



Catherine E. Pugh  
*Mayor*

## **MEMORANDUM**

**To:** Baltimore Casino Local Development Council  
**Attention:** Senator Bill Ferguson, Chair, and Members  
**From:** Ethan P. Cohen, Senior Project Coordinator  
**Date:** November 6, 2018  
**Re:** Casino Local Impact Grant FY'20 Draft Spending Plan  
**Cc:** James T. Smith, Chief of Strategic Alliances  
Colin Tarbert, Deputy Chief of Strategic Alliances  
Peter Hammen, Chief of Operations  
Karen Stokes, Director, Mayor's Office of Government Relations  
Poetri Deal, Deputy Director, Mayor's Office of Government Relations  
Brenton Flickinger, Southern District Planner, Department of Planning

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I am pleased submit the Draft Spending Plan ("the Plan") for Fiscal Year 2020 ("FY'20") Local Impact Grant ("LIG") funds in the City of Baltimore's Casino Impact Area ("CIA"), also known as the South Baltimore Gateway. The Plan represents the Pugh Administration's draft budget and program for LIG funds, submitted for review by the Baltimore Casino Local Development Council ("LDC") pursuant to State Law. (See State Gov. Art. Sec. 9-1A-31(b)(i).)

A detailed budget table for FY'20 is attached hereto as **Exhibit A**. Background on past revenues received through LIG funds, the history of prior Spending Plans and their relationship to the South Baltimore Gateway Master Plan, and the progress on initiatives supported with LIG funds to date are described in detail in **Exhibit B**.

As in previous years, the Law affords 45 days for the LDC to review the plan and submit comments. The Plan will be presented at a meeting of the LDC on Thursday, November 8, 2018, from 6:30PM to 8:30PM at the offices of the Baltimore City Department of Planning--417 E. Fayette Street, Baltimore, Maryland 21202, 8<sup>th</sup> Floor. The next meeting of the LDC is scheduled for Wednesday, December 6, 2018, at 6:30PM at the same location. Please advise if the LDC would like to have any briefings by this office, City agencies or other partners at that time. **The LDC's response to the draft Plan is requested by Thursday, December 27, 2018.**

### **Comments on FY'20 Spending Plan**

Similar to prior years, the FY'20 Spending Plan organizes the new appropriations and carry-forward funds into the following categories, with some changes from past years:

#### **A. City Operations and Coordination:**

This category for activities that are not directly related to the goals of the Master Plan is now smaller. Items previously listed under this category that relate to goals, strategies and recommendations of the Master Plan have been moved to the appropriate goals. New appropriations for FY'20 within this category, totaling \$135,000, are as follows:

- 1) \$10,000 for Enhanced Traffic Enforcement at the Casino
- 2) \$125,000 for Project Coordination and Program Support

#### **B. Targeted Initiatives Per the Master Plan Goals**

In total \$4,112,000 in new appropriation is planned for initiatives across the nine goals of the Master Plan, as follows:

- 1) \$750,000 in new appropriation for "Environmental Sustainability" (Goal II), including:
  - a. \$250,000 as renewal of funding for enhanced solid waste management services.
  - b. \$150,000 as renewal of funding for shoreline cleaning and removing debris from the Middle Branch.
  - c. \$150,000 for Baltimore City Recreation and Parks to restore and maintain plantings along the medians of Maryland Route 295 within South Baltimore.
  - d. \$200,000 additional for the Middle Branch Waterfront Vision and Implementation Plan.
- 2) \$1.892 million in new appropriation for "Safety" (Goal III), including:
  - a. \$1.3 million to continue supporting Baltimore Police Department's Casino Sub-District as a unique deployment within the Southern District.
  - b. \$5,000 as the second of three installments for rent and renovations to office space for the Casino Sub-District within the Horseshoe Casino garage.
  - c. \$370,000 to continue to maintain supplementary coverage by medic/EMS units both for the casino and adjacent neighborhoods.
  - d. \$100,000 additional for development of Citiwatch camera expansion projects.
  - e. \$30,000 annually appropriated for maintenance and replacement of existing Citiwatch cameras installed since 2014.
  - f. \$87,000 in new appropriation towards a two-year commitment for one full-time and one part-time "Hospital Responder" positions at MedStar Harbor Hospital, to be working in collaboration with the Cherry Hill Safe Streets Program to reduce violence in South Baltimore communities.
- 3) \$1,030,000 in renewal appropriations for programming related to "Economic Growth" (Goal V) through the Mayor's Office of Employment Development:

- a. \$500,000 in continued funding for the South Baltimore Employment Connection Center (ECC).
  - b. \$15,000 to update the 2015 Workforce Development Needs Assessment report.
  - c. \$65,000 to continue supporting targeted job training through the ECC.
  - d. \$450,000 for YouthWorks summer employment for youth from the South Baltimore Gateway.
- 4) \$260,000 for enrichment programs under “Education” (Goal VI), including:
- a. \$150,000 for summer Head Start programs in Cherry Hill, Westport and Pigtown.
  - b. \$75,000 as the first in a two-year commitment to support expansion and maintenance of Reading Partners’ programming in three or four elementary schools in the South Baltimore Gateway.
  - c. \$35,000 to continue environmental education enrichment programming in South Baltimore Gateway schools, facilitated by the Baltimore Office of Sustainability with support from the National Aquarium.
- 5) \$140,000 to maintain staffing and cover direct expenses for a dedicated homeless outreach team in the South Baltimore Gateway as part of the Mayor’s Office of Human Services’ citywide Homeless Outreach Strategy (Goal VII “Health and Wellness”).
- 6) \$40,000 for coordination of cultural and historic programming by the Baltimore Office of Promotion and the Arts’ Cultural Affairs Division (Goal VIII “Quality of Life”).

C. Infrastructure Reimbursements and Public Facilities:

\$2,500,000 additional is appropriated as the second of three installments towards construction of the \$15.5 million new facility for Baltimore City Animal Services (BCAS).

The budget table included as Exhibit A shows new appropriations for FY’20 set against the timeline of all appropriations since FY’15. Thus, it shows both multi-year and one-time appropriations for each activity back to the opening of the casino. Greater detail on the amount of carry-forward funding in each year can be provided; however, only the net or final carry-forward from FY’18 to FY’19 (the current year) is shown here.

As indicated in the table, year-end accounting for FY’18 revealed considerable “surplus savings” from both from FY’18 and FY’17, totaling over \$1 million. In FY’18, the bulk of this surplus came from savings in Police operations. The balance of these savings from both years resulted from budget cutting in anticipation of lower-than-projected revenues after the opening of MGM Grand casino, combined with a later uptick in revenues. The FY’20 budget table shows three recommendations to begin allocating a portion of this fund balance: 1) \$400,000 to Citiwatch expansion projects already in development; 2) \$150,000 for additional Solid Waste services in FY’19; 3) \$40,000, if needed, to cover the gap between FY’20 expenses and projected revenues.

In closing, I look forward to our meeting on November 8, 2018, during which time I would be glad to provide more detail on any of these initiatives. Following the LDC’s review of the FY’20 Spending Plan, the Administration welcomes further discussion and feedback on these strategies and other ways to leverage LIG funds to realize the community’s long-term goals.

###

**EXHIBIT A**

**FY'20 Draft LIG Spending Plan--Budget**

Activity	Agency	FY15	FY16	FY17	FY18	FY19		FY20		
		New Appropriation	New Appropriation	New Appropriation	New Appropriation	Carry Fwd (FY18)	New Appropriation	Anticipated Surplus	New Appropriation	
<b>CITY OPERATIONS &amp; COORDINATION</b>										
0.1	Long-Range Master Plan & LDC Support	Planning	\$ 90,544	\$ -	\$ -	\$ -	\$ 7,523	\$ -	\$ -	\$ -
0.2	Enhanced Traffic Enforcement at Casino	DOT	\$ 150,637	\$ 49,483	\$ 24,070	\$ 10,103	\$ -	\$ 25,000	\$ -	\$ 10,000
0.3	Project Coordination & Program Support	Mayor's Office END	\$ 68,414	\$ 109,670	\$ 109,889	\$ 110,508	\$ -	\$ 125,000	\$ 7,000	\$ 125,000
<b>SUB-TOTAL</b>			<b>\$ 309,595</b>	<b>\$ 159,153</b>	<b>\$ 133,959</b>	<b>\$ 120,611</b>	<b>\$ 7,523</b>	<b>\$ 150,000</b>	<b>\$ 7,000</b>	<b>\$ 135,000</b>
<b>TARGETED INITIATIVES (PER MASTER PLAN GOALS)</b>										
1.0	<b>Goal I. Transportation Connectivity</b>		<b>\$ 298,112</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ (32,694)</b>	<b>\$ 398,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1.1	Complete Streets Plan & So. Balt. Parking Study	DOT	\$ 298,112	\$ 300,000	\$ -	\$ (32,694)	\$ -	\$ -	\$ -	\$ -
1.2	Complete Streets Implementation & Coordinator	DOT	NA	NA	\$ 600,000	\$ -	\$ 398,889	\$ -	\$ -	\$ -
2.0	<b>Goal II. Environmental Sustainability</b>		<b>\$ 274,115</b>	<b>\$ 800,000</b>	<b>\$ 1,200,000</b>	<b>\$ 571,786</b>	<b>\$ 678,472</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>
2.1	Enhanced Solid Waste Services	DPW-Solid Waste	\$ 274,115	\$ 620,000	\$ 500,000	\$ 400,000	\$ 328,472	\$ 250,000	\$ -	\$ 250,000
2.2	Middle Branch Shoreline Cleaning	DPW-Solid Waste	NA	NA	\$ 100,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
2.3	Street Tree Planting	BCRP-Urban Forestry	NA	\$ 80,000	\$ -	\$ 21,786	\$ -	\$ -	\$ -	\$ -
2.4	Parks Upgrades and Enhanced Maintenance	BCRP-Operations	NA	NA	\$ 500,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
2.5	Parks Capital: Stabilize Fed Hill Park East Slope	BCRP-Capital & Plan	NA	NA	NA	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
2.6	Middle Branch Waterfront Plan/Study	BCRP-Capital & Plan	NA	\$ 100,000	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
3.0	<b>Goal III. Safety</b>		<b>\$ 2,831,355</b>	<b>\$ 2,178,816</b>	<b>\$ 2,759,677</b>	<b>\$ 1,814,872</b>	<b>\$ 728,989</b>	<b>\$ 1,920,000</b>	<b>\$ -</b>	<b>\$ 1,892,000</b>
3.1	Additional Police Coverage	Police	\$ 1,621,724	\$ 1,763,701	\$ 1,633,976	\$ 1,349,881	\$ -	\$ 1,250,000	\$ -	\$ 1,300,000
3.2	Casino Sub-District (CSD) Headquarters	Police	\$ 15,000	\$ 14,323	\$ 13,283	\$ 6,265	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
3.3	Enhanced Medic Services	Fire Dept./EMS	\$ 215,131	\$ 313,532	\$ 362,418	\$ 378,726	\$ -	\$ 350,000	\$ -	\$ 370,000
3.5	Increase Coverage of Citivatch Camera Program	Citivatch (MOCJ/BCIT)	\$ 979,500	\$ -	\$ 155,000	\$ -	\$ 119,725	\$ 200,000	\$ -	\$ 100,000
3.4	Maintenance on Surveillance Camera Network	Citivatch, HCD	NA	\$ 27,260	\$ 30,000	\$ 30,000	\$ 31,856	\$ 30,000	\$ -	\$ 30,000
3.6	Community-Police Partnerships: Organizer/Responder	MOCJ	NA	\$ 60,000	\$ (60,000)	\$ 50,000	\$ 24,873	\$ 85,000	\$ -	\$ 87,000
3.7	Upgrade Fire Stations for EMS Crews	Fire Dept./EMS	NA	NA	\$ 625,000	\$ -	\$ 547,535	\$ -	\$ -	\$ -
4.0	<b>Goal IV. Community Development &amp; Revitalization</b>		<b>\$ 485,446</b>	<b>\$ 350,000</b>	<b>\$ 257,059</b>	<b>\$ 50,000</b>	<b>\$ 323,668</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>
4.1	Community Impact District Programming	Mayor's Office	\$ 135,446	\$ 150,000	\$ 207,059	\$ -	\$ -	\$ -	\$ -	\$ -
4.2	Community Enhancement Projects	Mayor's Office	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ 273,668	\$ -	\$ -	\$ -
4.3	Redevelopment Opportunities--Studies & TA	Planning	NA	NA	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
4.4	Homeownership Counseling and Incentive Program	Housing/HCD	NA	NA	NA	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -
5.0	<b>Goal V. Economic Growth</b>		<b>\$ 214,375</b>	<b>\$ 785,000</b>	<b>\$ 785,728</b>	<b>\$ 635,000</b>	<b>\$ 224,427</b>	<b>\$ 905,000</b>	<b>\$ -</b>	<b>\$ 1,030,000</b>
5.1	Expand small business support programs	BDC	NA	NA	\$ 100,000	\$ -	\$ 73,938	\$ -	\$ -	\$ -
5.2	Assessment of Carroll-Camden/Other Indust Areas	BDC	NA	NA	\$ 50,000	\$ -	\$ 45,114	\$ -	\$ -	\$ -
5.3	Employment Connection Center	MOED	\$ 74,038	\$ 345,000	\$ 319,341	\$ 575,000	\$ 92,420	\$ 400,000	\$ -	\$ 500,000
5.4	Workforce Development Needs Assessment	MOED	\$ 40,337	\$ -	NA	NA	NA	NA	\$ -	\$ 15,000
5.5	Targeted Job Training and Adult Education	MOED	\$ 100,000	\$ 100,000	\$ (83,613)	\$ 60,000	\$ 6,406	\$ 55,000	\$ -	\$ 65,000
5.6	Summer Youth Jobs & Yr. Round Internships	MOED	NA	\$ 340,000	\$ 400,000	\$ -	\$ 6,549	\$ 450,000	\$ -	\$ 450,000

(Continued)

**FY20 LIG Draft Spending Plan Budget -- Continued**

Activity	Agency	FY15	FY16	FY17	FY18	FY19		FY20		
		New Appropriation	New Appropriation	New Appropriation	New Appropriation	Carry Fwd (FY18)	New Appropriation	Anticipated Surplus	New Appropriation	
6.0	<b>Goal VI. Education</b>	\$ -	\$ 160,000	\$ 525,000	\$ 9,863	\$ 138,091	\$ 135,000	\$ -	\$ 260,000	
6.1	Early Childhood Support: Summer Head Start	MOHS	NA	\$ 160,000	\$ 200,000	\$ 89,713	\$ -	\$ 100,000	\$ -	\$ 150,000
6.2	Expand Reading Partners	MOHS	NA	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
6.3	Expand Environmental Education	Planning	NA	NA	\$ 25,000	\$ 10,000	\$ 28,401	\$ 35,000	\$ -	\$ 35,000
6.4	Expand Weinberg Foundation School Libraries	MOHS	NA	NA	\$ 150,000	\$ -	\$ 11,707	\$ -	\$ -	\$ -
6.5	Lakeland STEAM Center Renovation	BCRP-Capital	NA	NA	\$ 100,000	\$ -	\$ 44,483	\$ -	\$ -	\$ -
6.6	Expand K-12 Support: UMB Public Allies, other	MOHS	NA	\$ -	\$ -	\$ (89,850)	\$ 53,500	\$ -	\$ -	\$ -
7.0	<b>Goal VII. Health &amp; Wellness</b>		\$ -	\$ -	\$ 115,000	\$ 70,000	\$ 92,923	\$ 140,000	\$ 60,000	\$ 140,000
7.1	Food Access Strategies	Health Department	NA	\$ -	\$ 115,000	\$ -	\$ 33,000	\$ -	\$ -	\$ -
7.2	Addressing Homelessness Strategies	MOHS	NA	NA	NA	\$ 70,000	\$ 59,923	\$ 140,000	\$ 60,000	\$ 140,000
8.0	<b>Goal VIII. Quality of Life</b>		\$ -	\$ 30,000	\$ 240,000	\$ 38,000	\$ 95,986	\$ 20,000	\$ -	\$ 40,000
8.1	Increase Support for Public Art Projects	BOPA	NA	\$ 20,000	\$ 70,000	\$ -	\$ 37,500	\$ -	\$ -	\$ -
8.2	Increase Support for Community Events	BOPA	NA	NA	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
8.3	Coordinate Historic & Cultural Programming	BOPA	NA	\$ 10,000	\$ 50,000	\$ 38,000	\$ 58,486	\$ -	\$ -	\$ 40,000
8.4	Expand Waterfront Recreation Opportunities	BCRP-Recreation	NA	NA	\$ 50,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -
8.5	Expand Community Recreation Opportunities	BCRP-Recreation	NA	NA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
9.0	<b>Goal IX. Community Infrastructure</b>		\$ 45,500	\$ -	\$ 500,000	\$ 100,000	\$ 602,740	\$ -	\$ -	\$ -
9.1	Expand City fiber optic/broadband network	MOIT	\$ 45,500	\$ -	\$ 500,000	\$ 100,000	\$ 602,740	\$ -	\$ -	\$ -
<b>SUB-TOTAL</b>			\$ 4,148,903	\$ 4,603,816	\$ 6,982,464	\$ 3,256,827	\$ 3,284,185	\$ 3,810,000	\$ 200,000	\$ 4,112,000
<b>CITY-SPONSORED INFRASTRUCTURE AND FACILITIES PROJECTS</b>										
I-1	Infrastructure Upgrades in Public Right of Way	BDC	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	NA	NA	NA
I-2	Steam Line Relocation	DOT	\$ -	\$ 1,217,000	\$ 1,217,000	NA	NA	NA	NA	NA
I-3	Community Facilities: Middle Branch F&W Center	BCRP	NA	NA	NA	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
I-4	Community Facilities: Animal Welfare Center	BCHD	NA	NA	NA	NA	NA	\$ 2,500,000	\$ -	\$ 2,500,000
<b>SUB-TOTAL</b>			\$ 1,500,000	\$ 2,717,000	\$ 2,717,000	\$ 2,500,000	\$ 1,000,000	\$ 2,500,000	\$ -	\$ 2,500,000
<b>TOTAL</b>			\$ 5,958,498	\$ 7,479,969	\$ 9,833,423	\$ 5,877,438	\$ 4,291,708	\$ 6,460,000	\$ 207,000	\$ 6,747,000
Revenue Projection									\$	6,500,000
Surplus from FY19									\$	207,000
Total									\$	6,707,000
Surplus/Deficit FY20									\$	(40,000)
Surplus from FY18									\$	593,127
Less Funds Added to Citiwatch Projects									\$	(400,000)
Less Proposed Supplement to Solid Waste Management									\$	(150,000)
Less Funds to Cover Deficit FY20									\$	(40,000)
Net Surplus/Deficit									\$	3,127
Surplus from FY17									\$	514,901
Net Fund Balance Surplus									\$	518,028

###

**EXHIBIT B**

**Background and Progress Report on FY'15-19 Spending Plans**

This report provides an update on activities supported with LIG funds in South Baltimore through Fiscal Year 2018 (FY'18) and into the beginning of FY'19. Note: this report covers only activities and spending in the CIA, or South Baltimore Gateway, which commenced with the opening of the Horseshoe Casino Baltimore in August 2014 (FY'15).

LIG funds accrue to the City of Baltimore from proceeds of video lottery terminals (VLT's) at the Horseshoe Casino and Maryland's other major casinos. The amount of LIG funds accruing to the City of Baltimore for use in the CIA equals 5.5% of VLT proceeds minus 18% reserved for initiatives in the Greater Pimlico Area of Northwest Baltimore. LIG funds are collected by the Maryland Racing Commission and disbursed to the City of Baltimore on a monthly basis.

By law, LIG funds must be used "for improvements primarily 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."

The City is further required by law to develop a "multiyear plan for the expenditure of the expenditure of [LIG] funds for services and improvements consistent with" the purposes above. The City has undertaken a dual approach in answering this charge: first, by adopting annual spending plans that appropriate LIG funds in the City's current fiscal year while monitoring the progress of multi-year initiatives; and second, by developing the South Baltimore Gateway Master Plan in consultation with the LDC and community stakeholders. The Master Plan was adopted by the Baltimore City Planning Commission in October 2015 and is intended to guide the LDC and the City in allocating LIG funds annually and over the long term.

The City has reached the end of the fourth fiscal year of receiving LIG funds for support of community development, infrastructure improvements and enhanced public services in the CIA, and is now underway with year five (FY'19) of its multi-year spending plan. Two major factors have affected this source of revenue to the City: the opening of the MGM National Harbor Casino in Prince George's County in December 2016, which triggered additional revenues flowing to South Baltimore, and the creation of the South Baltimore Gateway Partnership, which began receiving half of the LIG funds intended for this area in July 2017.

From August 2014 through November 2016, LIG funds for South Baltimore derived from approximately five percent of revenues of "video lottery terminals" (VLT's), or electronic slot machines, at Horseshoe. However, with the opening of the MGM Grand Casino in December 2016, state law required that LIG revenues from the three major casinos in Maryland – Horseshoe, Maryland Live and MGM – be pooled and divided equally among the three host jurisdictions of each casino: Baltimore City, Anne Arundel County and Prince Georges County respectively. The exception to this policy is that no jurisdiction may receive less in LIG revenue than the amount received in the year prior to the opening of MGM.

LIG revenues for the first four years have been as follows:

- FY'15 – \$5.94 million for approximately 10 months of operations under the “original” formula, i.e., based on VLT revenue at Horseshoe Casino Baltimore only;
- FY'16 – \$7.59 million for the first full year of operations under the original formula;
- FY'17 – \$10.348 million total, deriving from five and half months of operations at the original formula and six and a half months under the “new” formula, following the opening of MGM Grand Casino;
- FY'18 – \$12.94 million received under the new formula.

As reported previously, following the opening of MGM Grand, total LIG revenue received was less than predicted by the state’s Bureau of Revenue Estimates at the time the FY'17 and FY'18 Spending Plans were created. Thus while the Spending Plan for FY'17 anticipated \$11.35 million, the City received just over \$1 million less, or \$10.348 million. Likewise, while the FY'18 Spending Plan anticipated \$15 million in LIG revenue for South Baltimore, the actual funds received were just over \$2 million lower than predicted, or \$12.94 million.

The launch of the South Baltimore Gateway Community Impact District Management Authority, operating under the name “South Baltimore Gateway Partnership” (SBGP), affected the amount of LIG revenue received by the City in FY'18. The General Assembly and City Council issued enabling legislation to create the SBGP, which the Mayor’s office began organizing in the second quarter of FY'17. The State legislation mandated that the SBGP receive and manage one half of the LIG funds designated for South Baltimore starting in FY'18. As a result, the share of LIG funds under direct management by the City decreased. Based on the BRE’s original estimate for LIG revenues in FY'18, the City budgeted for \$7.5 million or half of the total revenue projection of \$15 million. Revenue received in FY'18 is now confirmed at \$6.47 million.

The combined shortfall in revenue received against the budgeted amounts for FY'17 and FY'18 totals \$2.1 million. This funding gap was absorbed largely in two ways: first in reducing by approximately \$500,000 the payout of funds budgeted for the start-up of the SBGP; and second, by delaying the rate of implementation of new projects or initiatives in the pipeline.

In creating the FY'19 Spending Plan, the City budgeted for \$6.46 million in LIG revenue. Revenues to date suggest that we will make or exceed this target.

### **Update on FY'18 Funded Initiatives**

The following list contains project descriptions and updates on all initiatives supported with LIG funding in South Baltimore to date. The order and categories match the current “dashboard” table prepared for review by the LDC and for Maryland General Assembly Legislative Policy Committee, and the budget table included as Exhibit A. The categories of activities are:

- A. City Operations and Coordination** -- In particular, these are services related to public safety and overall program coordination;
- B. Targeted Initiatives** -- These are wide range of activities and initiatives planned with the intent of implementing aspects of the South Baltimore Gateway Master Plan;
- C. Public Infrastructure and Facilities** -- These investments began with repayments of a portion of the casino developer’s expenditures on infrastructure upgrades in the area around the casino; in FY'18 and '19, they now include investments in new community facilities within the CIA.

## A. CITY OPERATIONS AND COORDINATION

### 0.1. Long Range Master Plan

**Project Description:** The Baltimore City Department of Planning requested to hire a consultant that would create an overarching master plan to guide the allocation of LIG funds in the CIA. The planning process began in fall 2013, resulting in the South Baltimore Gateway Master Plan, which was issued and adopted by the City Planning Commission in fall of 2015. The plan involved research into relevant best practices, evaluation of data on CIA neighborhoods, analysis of current initiatives and services compiled by City agencies, and review of existing master plans. Extensive community input was garnered through public visioning sessions and committees working to articulate concerns and develop recommendations in specific topic areas. The result is an extensive yet cohesive document comprised of interrelated goals, strategies and recommendations that serve as guideposts for allocating LIG funds and leveraging outside resources, such as state and federal grants, foundations grants and private investment. The planning process and the final Master Plan have served as the framework for creating annual spending plans as part of a multi-year approach.

**Status/Update (October 2018):** After the plan was issued in 2015, a summary document was created and published in early 2016. Remaining funds have been reserved for additional printings and other incidental costs related to LDC meetings or for future updates to the Master Plan.

### 0.2. Enhanced Traffic Enforcement

**Project Description:** Prior to the opening of Horseshoe Casino Baltimore, the Department of Transportation (DOT) Safety Division met with casino representatives to discuss concerns and mitigation tactics regarding the expected increase in traffic through the area. Walk-throughs prior to the soft and grand openings identified personnel needs, deployment locations and times, and potential conflicts during such events as football and baseball games or the marathon. Initial deployment plans called for four traffic enforcement officers (TEO's) deployed from 4PM to 8PM, Wednesday through Sunday at locations on Russell Street and Warner Street. During football games, eight TEO's would be assigned for 10 hours in addition to the normal deployment of 17 TEO's. During baseball games, eight TEO's would also be deployed for eight hours in addition to the normal deployment of 12 TEO's.

As the anticipated peak traffic volumes did not materialize at the levels expected, DOT delayed filling full-time positions and instead staffed these shifts with overtime personnel in order to monitor patterns before committing to new positions. During FY'16, staffing was reduced to assign overtime personnel only during Friday and Saturday evenings and for special events, with coordination provided between Horseshoe and the City should greater coverage be required.

**Status/Update (October 2018):** Costs through the end of FY'17 remained well below budget. A portion of the surplus served to offset a deficit in the operation of the dedicated "PEAK" Medic Unit. In September 2017, per HCB's recommendation, DOT halted the Friday and Saturday evening TEO deployments, as they were deemed to be unnecessary. Arrangements were made between Horseshoe and the City for TEO



deployments to occur only during home football games at M&T Bank Stadium and on an as-needed basis.

### **0.3. Project Management/Coordination & LDC Support**

**Project Description:** The Department of Planning and Mayor's Office recommended creation of a new position to provide administrative support to the LDC and to coordinate and monitor implementation of the Spending Plan and other initiatives resulting from the South Baltimore Gateway Master Plan. This position was created for approximately nine (9) months in FY'15 and has been extended through FY'19.

**Status/Update (October 2018):** The Coordinator continues to staff the LDC and manage initiatives funded directly by the City, while advocating for community development initiatives that advance the South Baltimore Gateway Master Plan. The FY'18 Spending Plan provided additional funding for consultants or contractors that would aid in documenting and publicizing the accomplishments to date. Given the budget shortfall, this activity was put on hold.

With the creation of the South Baltimore Gateway Partnership (SBGP) in late 2016, the Coordinator has served as the liaison between the City and the SBGP, both providing support to collaborative initiatives that involve joint funding, such as the Middle Branch Fitness and Wellness Center, and assisting with statutory and contractual issues.

## **B. TARGETED INITIATIVES**

### **0. Goal I. Transportation Connectivity**

#### **1.1. Complete Streets Plan**

**Project Description:** The Department of Transportation (DOT) proposed the Complete Streets Plan as a model for engaging each neighborhood and the larger CIA community in considering all aspects of street design within the right of way: open space features, storm water management, transit, walking, bicycling, alleys, main streets, neighborhood streets, transit and arterials. The plan includes four tasks led by the consultant team headed by Whitman Requardt and Associates working under DOT's Planning Division. These are Public Outreach and Assessment; Inventory of Existing Conditions; Analysis and Final Report; and the South Baltimore Peninsula Parking Study, which was managed as a standalone project by the Parking Authority of Baltimore City. The Complete Streets Plan includes a chapter for each neighborhood and an overall "framework plan" for increasing connectivity among neighborhoods. It provides cost estimates and makes "official" proposals and priorities for improvements in the roadway network for each neighborhood, allowing for projects to be green-lighted as funding becomes available.

**Status/Update (October 2018):** The Complete Streets Plan was issued in spring of 2017. DOT provided electronic and hard copies of the plan to community associations in affected neighborhoods and posted the plan to the Department's website. The Parking Study's draft findings and recommendations were received by the Parking Authority and presented to the LDC's Sanitation, Transportation and Infrastructure Committee in February and July of 2017. Comments were provided to the consultants

for consideration in the final draft, which was presented at a public meeting in November 2018. The study has been issued as “final” along with PABC’s comments and public feedback. The PABC must now consider the recommendations and issue a “parking plan” that incorporates changes in policies such as the Residential Parking Program, angled parking, flexible parking or expansion of municipal facilities. No timetable has yet been given for creation of the plan.

## **1.2. Complete Streets Implementation Projects**

**Project Description:** DOT began working on implementing sample “complete streets” projects that emerged from community outreach during the creation of the South Baltimore Gateway Master Plan and the Complete Streets Plan before the final version was issued. The list of projects was vetted in consultation with the LDC’s Transportation, Sanitation and Infrastructure Committee. Projects were programmed for FY’17 capital funding. In some cases Complete Streets funding are being used to match or leverage other sources of LIG funds, such as allocations for Community Enhancement Projects (CEP’s) and funds appropriated through the Department of Recreation and Parks for work on the Gwynns Falls Trail. Complete Streets funding is also envisioned to complement funding available through the South Baltimore Gateway Partnership, as well as to serve as “local match” in seeking state or federal transportation grants.

**Status/Update (October 2018):** The Complete Streets projects programmed for LIG funding are in varying states of scoping and planning. For example, in Pigtown at the West Ostend Street/Pigtown Community Garden and Street-end Park, ADA ramps and fencing have been installed; milling and overlay of the street right-of-way are planned along with bollards to prevent illegal dumping and create a safe play space. This project involves a \$25,000 cost-share due from CEP funds. The plan for decorative crosswalks on West Cross Street at William, Battery and Riverside Streets is proceeding for installation this summer. The regrouting of cobblestone alleyways in Otterbein was completed in 2017, with \$50,000 in cost-share pledged from CEP funds. DOT obtained a scope and budget for 100% design of the Martin Luther King, Jr., Boulevard and Washington Boulevard gateway intersection (\$400,000). DOT and BCRP will soon be seeking bids for fabrication and installation a new wayfinding signage system for the Gwynns Falls Trail later this year.

## **2. Goal II. Environmental Sustainability**

### **2.1. Increased Solid Waste Services**

**Project Description:** The Department of Public Works’ Bureau of Solid Waste (BSW) developed a short-term plan to address the additional sanitation demands expected with the casino operating 24 hours per day, seven days per week. FY’15 funding provided for one “crew” (three personnel), one vehicle (an eight-cubic yard load-packer), and eight “smart,” solar-compacting trash receptacles in blocks surrounding the Casino. For FY’16, BSW requested continued funding of the crew established in FY’15 and additional funds for an additional crew and of a second “load-packer” vehicle dedicated to the CIA.

The second crew was never hired. Rather, in FY'17 a plan was created to continue the dedicated crew and charge percentages of other crews providing enhanced services to gateway corridors in the CIA on nights and weekends. The dedicated crew empties gateway/corner cans and responds to dirty street and alley calls in the SBG area daily six days per week; additional emptying of gateway cans evenings and on Sundays is conducted as part of the work assigned to other crews.

BSW offered regular cleaning of the homeless encampment under MD-295 and mechanical street-sweeping of the I-95/Monroe Street interchange, Carroll-Camden Industrial Area and the Russell Street corridor as part of the services to be covered through DPW's general fund budget.

**Status/Update (October 2018):** In FY'17, funds originally set aside for the second vehicle were reprogrammed for two purposes: 1) to support contractor services for removing trash from the shoreline and shallow-water areas of the Middle Branch and Ridgely's Cove; and 2) for purchase of an additional 64 "smart," solar-compacting trash cans for major gateways and commercial corridors within the CIA at a cost of \$300,000. Through research of multiple options, the City issued a request for bids for smart-can technology to be installed in business districts around the City, starting with the CIA as a "Phase 1" pilot program. The City is under contract with the vendor Ecube to install and service smart-cans citywide, as funding allows. The Phase 1 rollout in the CIA began in September 2018. Locations were reviewed and confirmed by the LDC's Sanitation, Transportation and Infrastructure Committee.

## 2.2. Middle Branch Shoreline Cleaning

**Project Description:** FY'17 funding in the amount of \$100,000 was budgeted for efforts to remove trash from the Middle Branch's shoreline. The Department of Public Works (DPW) Bureau of Solid Waste (BSW) engaged a contractor to remove trash and debris from hard-to-reach shoreline areas in the upper Middle Branch in spring 2016. Funding in FY'17 extended this effort for periodic maintenance to be coordinated with efforts by DPW's Compliance and Laboratories Division to reduce trash reaching the Middle Branch, and with volunteer efforts coordinated by Baltimore City Recreation and Parks (BCRP).

**Status/Update (October 2018):** In FY'18, the City engaged a new environmental contractor, Demo-USA, for an initial shoreline cleaning effort that ran from June through August 2017. Supplemental tasks were added: a second cleaning of areas that receive heavy loads of debris along the eastern shoreline of Ridgely's Cove due to wind and tides; second cleanings of the Alluvion Street outfall canal and along the south side of the Gwynns Falls up to I-95; a first cleaning of the shoreline alongside the Middle Branch Trail and Harbor Hospital between the north and south Hanover Street bridges; and the installation of new booms at outfalls to lessen the amount of debris entering the Middle Branch. Demo-USA submitted a maintenance plan, developed in consultation with BSW and DPW's Compliance and Laboratories Divisions, for activation in September through December 2017. The contractor halted operations in the first quarter of 2018 due to winter weather and a gap in funding. This operation has now been restarted as of July 2018.

## 2.3. Tree Planting & Maintenance

**Project Description:** The Division of Urban Forestry and its outreach arm Tree Baltimore proposed to develop a multi-year plan and cost estimates for achieving the goal of 40% tree canopy in the CIA. As LIG funds and other resources become available, the plan would be realized.

The FY17 Spending Plan allocated \$200,000 towards this effort. However, Forestry indicated the need to first complete a planned citywide tree survey before undertaking a comprehensive plan for tree planting in the CIA. Due to the need for the survey as a preparatory step, and the availability of \$500,000 in State grant funds for tree planting in an area of South Baltimore that includes the CIA, plus Curtis Bay and Brooklyn, the Mayor's Office withdrew these funds, while agreeing to contribute \$50,000 towards the survey and \$30,000 towards expanding tree pits in brick sidewalks in Federal Hill.

Also in FY'17, Forestry completed "proactive pruning," a recommended best-practice, in Federal Hill and Carroll-Camden, using Community Enhancement Project (CEP) funds designated for use by the Federal Hill Neighborhood Association and Carroll-Camden Business Association.

By coordinating with volunteer and non-profit driven efforts, City resources can be leveraged for preparatory work, such as pruning, removals, tree pit expansion and grinding stumps. This allows outside groups to focus on planting new trees. These coordinated efforts at site preparation, pruning and maintenance also provide young trees with a better chance of thriving, while reducing the potential damage to mature trees that can be caused by violent storms.

**Status/Update (October 2018):** Forestry launched the citywide tree survey in spring 2017, starting with testing methods in Northwest Baltimore, followed by the CIA as the first area to receive a complete survey. This work was completed in September 2017, with the survey now available to guide planning, project management and the allocation of resources going forward. The inventory of the CIA located 9,918 trees, 284 stumps, 1643 vacant potential planting sites, 819 vacant sites ready to plant, and 319 vacant sites not suitable for planting. This data will greatly aid in prioritizing maintenance and tree planting efforts and the City's ability to coordinate outside funding and volunteer initiatives as part of an overall plan. The total cost of the inventory in the casino district was \$30,128.

An additional \$30,000 in FY'16 LIG funds was carried forward to support the enlargement of tree pits in brick sidewalks in Federal Hill. The work started in December 2017 and was completed in the third quarter of FY'18.

#### **2.4. Parks Upgrades and Maintenance**

**Project Description:** The FY17 Spending Plan provided \$500,000 in operating funds for upgrading parks and trails, with a mix of projects to be administered by the Baltimore City Department of Recreation and Parks (BCRP) Operations and Maintenance Division in coordination with the Division of Capital and Planning. These include both contracted and in-house services intended to improve and better maintain the physical environment of parks and trails in the Casino Impact Area. Where needed, funding may be used for planning and design studies for the purpose of directing future

implementation projects. The \$500,000 appropriation was further apportioned as follows, based on the LDC's recommendations:

- \$250,000 for improvements within parks;
- \$100,000 for projects that improve trails;
- \$100,000 for projects in Middle Branch Park or affecting the shoreline of the Middle Branch;
- An additional \$100,000 included in BCRP's budget will support the Middle Branch waterfront master planning effort.

**Status/Update (October 2018):** BCRP has been working with the LDC Sanitation, Transportation and Infrastructure Committee to implement a portfolio of projects based on the \$500,000 allocated for improvements in parks in FY'17.

The City sought to leverage this funding with other sources that include Community Enhancement Project (CEP) appropriations of LIG funds for Penn and Melvin Park (\$50,000), designated by the Ridgely's Delight Association, and \$40,000 in CEP funds for the Solo-Gibbs Park Master Plan designated by the Sharp-Leadenhall Improvement Association.

BCRP obtained a commitment of \$150,000 in FY'17 funds from the South Baltimore Gateway Partnership (SBGP) to support work on the Gwynns Falls Trail and in Middle Branch Park: refurbishing the footbridges on the trail over the Alluvion and Bayard Street outfalls in Ridgely's Cove; restoring the boat launch and fishing pier to the east of the Vietnam Veterans Memorial Bridge in Middle Branch Park; structural repairs to exterior decks of Middle Branch Boathouse. All work is complete. BCRP executed a reimbursement grant agreement with SBGP and has invoiced for payment.

Other improvements are in varying stages of planning and execution. Among the improvements that occurred are refurbishing baseball diamonds and fencing at Carroll and Lakeland Parks, reseeding the football field at Swann Park, and replacing the basketball court fencing at Florence Cummings Park. BCRP allocated \$20,000 toward the total of \$125,000 used to revitalize Penn and Melvin Park, which also included the association's own contributions and in-kind support from Parks and People Foundation.

The process of developing a master plan for Solo Gibbs Park began in fall 2017 with creation of a steering committee and outreach to the wider community. The plan is expected to be presented in October 2018 and is being coordinated with the design study for wayfinding signage for the Gwynns Falls Trail, completed in 2017, and paid for with LIG funds. Implementation in the CIA could occur in Q2 and Q3 of FY'19, with LIG funds available through DOT and support from SBGP.

The Mayor's Office has requested an update on the status of all projects and services completed to date and planned for LIG funds. This is needed for the purpose of coordinating the projects and services proposed for City-LIG funds with the commitments being negotiated as part of a multi-year, multi-million dollar commitment from SBGP.

## **2.5. Parks Capital: Engineering/Stabilization of Federal Hill Park (East Slope)**

**Project Description:** This project addresses erosion and subsidence on the east-facing slope of Federal Hill Park. Baltimore City Recreation and Parks (BCRP) requested \$150,000 in FY'18 LIG funds to match \$300,000 in FY'18 City capital funds. In March 2017, BCRP received a geotechnical report and cost estimate from RK&K Engineers, calling for unclogging and repairing the storm drains that run under the slope, regrading, new drainage, fill and compaction. The cost of the engineering study was \$69,000. The estimated construction cost provided was \$650,000, which exceeds the \$381,000 in project funds currently available. Additional City capital funds from FY'19 or FY'20 CIP will be needed.

**Status/Update (October 2018):** In spring 2018, BCRP met with community representatives who expressed concern that the engineering recommendations may not account for all potential sub-grade conditions, including the possibility of subterranean tunnels under the hill. BCRP obtained a scope of work and cost proposal for a "geophysical pilot study," which will assess the presence of voids or other structures beneath the slope. The Mayor's office authorized proceeding with this work at a cost of \$30,400, using FY'18 LIG funds. The study, occurring in summer 2018, will inform further planning for the project.

## **2.6. Middle Branch Waterfront Planning & Open Space Development**

**Project Description:** This project involves creation of a "Middle Branch Waterfront Vision and Implementation Plan" for the shoreline of the entire Middle Branch of the Patapsco River, from Masonville Cove to Ridgely's Cove including Port Covington.

The City will recruit an interdisciplinary consultant team to plan for the capital development of a new, expanded Middle Branch Park and waterfront. The product will be a set of advanced schematic design plans and details locating existing, newly proposed and relocated facilities for usable open spaces, paths, recreation facilities and waterfront access points. The plan will include cost estimates and recommendations for phasing.

Background work for the plan will involve technical assessments of the shoreline's physical conditions, as well as analysis of existing and potential land uses, waterfront access points and connections to trails, street networks and transit routes. The consultant team will analyze prior documents and current stakeholder preferences on programming and uses for public space, shoreline conditions and the waterway itself. The final design development will follow a process of the consultants and the City presenting findings and soliciting feedback from the community in meetings with primary stakeholder groups and the wider public.

The Vision and Implementation plan is an essential step towards capital budgeting and construction over the next 10 to 20 years. It will identify specific projects and locations for short-term and long-term improvements with cost ranges and recommendations for phasing, thus serving as a tool for attracting funds for implementation.

**Status/Update (October 2018):** In early 2017, the Mayor's Office began collaborating with Parks and People Foundation (PPF) to lead the consultant selection and stakeholder engagement processes for the Middle Branch Waterfront Vision and Implementation Plan. Over the course of 2017, PPF met with property owners to seek

input and support for this effort. In 2018, PPF developed a scope of work and assembled a team of sub-consultants expert in legal and environmental issues related to waterfront planning, and in facilitating design processes for large-scale, public open space projects. In June 2018, PPF launched “Phase 1” of the project by announcing the initiative through a series of stakeholder focus groups and a public input session.

Baltimore City Department of Recreation and Parks and the Department of Planning are the lead agencies advising on the plan. The City’s Department of Public Works and Department of Transportation will provide input on aligning the plan with the City’s water-quality goals and major infrastructure projects in the area. The State of Maryland’s Department of Natural Resources will also play a key role, as the Middle Branch lies within the Chesapeake Bay Critical Area.

### 3. Goal III. Safety

#### 3.1. Additional Police Coverage

**Project Description:** The Baltimore Police Department (BPD) recommended creating a dedicated Casino Sub-District (CSD) in preparation for the opening of the Horseshoe Casino Baltimore in August 2015. The original FY’15 Spending Plan budgeted \$1.5 million in “Tier 1” appropriations for this initiative, with an additional \$300,000 allocated in “Tier 2.” Tier 1 was based on a staff of 11 personnel: one lieutenant, three sergeants and seven officers. BPD had requested funding for a staff of 17 personnel: one lieutenant, three sergeants, 12 officers and one detective. However, this level of staffing was never fully funded.

The CSD is currently staffed with nine filled, full-time positions: one lieutenant, one sergeant and seven patrol officers. The budgets for the district in FY’17 and ‘18 allowed for 11 full-time positions. However, given personnel shortages across the BPD, the empty positions have not been filled. The current operation deploys three shifts of two officers per day, seven days per week. This schedule relies on overtime on a routine basis, since the number of person-shifts per week (42) exceeds what can be covered by seven personnel, working five days per week (35).

**Status/Update (October 2018):** In May 2017, BPD Lieutenant Stephen Bagshaw, the commander of the CSD was removed from duty and ultimately convicted of overtime theft. Sergeant Amado Alvarez was named interim commander of the CSD, replaced by Lieutenant Craig Hartman in June 2017. Major Stephen Ward, then-commander for the Southern District, met with the LDC’s Public Safety and Services committee on May 23, 2017 and again on June 14, 2017 after it was publicly reported that Lieutenant Bagshaw was removed for cause. The inquiry into overtime theft is part of a larger internal investigation.

Despite these challenges, in 2017 both the CSD and the entire CIA experienced reductions in crime, as compared to both 2015 and 2016.

Given the revenue shortfall against what was budgeted following the opening of MGM, the Mayor’s Office asked BPD to consider ways to trim the size of the CSD operation, with the goal of reducing the cost to LIG funds by approximately 20% in FY’18 and 30% in FY’19. Final expenses for FY’18 were \$1.65M, a savings of 8.4%. BPD will

need to reduce operations or make up the gap in costs from other sources in FY'19, for which the CSD budget is only \$1.25 million, or a reduction of 24%.

### 3.2. Casino Sub-District Headquarters

**Project Description:** The master plan and early spending plans prioritized creating a Public Safety Sub-Station in the vicinity of the casino, in order to stage fire, EMS, and police resources and to respond to 911 calls. A construction trailer was provided on the City-owned "Lot J" on Warner Street north of the casino garage for use by Baltimore Police Department (BPD) for its Casino Sub-District (CSD) both during construction and after the casino's opening. The CSD remained there through January 2016.

From February 2016 to August 2017 the CSD occupied a rented storefront space in the 700 Block of Washington Boulevard in the Pigtown Main Street district. While the initial impression in the community was positive, it was later deemed less successful. Residents perceived of the CSD as a sub-station for the community; hence, they grew frustrated that the office was often locked while officers were out on patrol. It was later determined that it would be more cost effective and have greater security benefit to locate the CSD in a space nearby or within the property of the casino.

**Status/Update (October 2018):** The CSD relocated to Horseshoe in September 2017, first sharing space with the security division inside the casino and then occupying space in the valet office within the garage. The valet space was subdivided to provide an office for the commander and a room for patrol officers. Valet personnel still had access the suite through June 2018, despite the lease being executed in March. Valet personnel have now vacated and full access was granted to BPD on July 1, 2018. BPD planned to finish renovations and install IT connections for body-camera downloads and access to Citiwatch cameras during summer and fall of 2018. The lease between the City and Horseshoe provides for a rent of \$5,000 per year for the first three years, followed by annual renewals of one dollar each for up to four years. The first-year payment of \$5,000 was encumbered in FY'18, covering year one of the lease through March 14, 2019.

### 3.3. Enhanced Medic Services

**Project Description:** Starting with the opening of Horseshoe Casino Baltimore, the Baltimore City Fire Department used LIG funds to provide a new, dedicated "PEAK" medic unit, operating 9AM to 9PM and staffed with overtime personnel, to respond to emergencies at the casino without drawing on existing resources, and to improve service to surrounding communities in the CIA. As part of the plan, Medic 22 was redeployed from downtown to Engine 55 on Washington Boulevard, serving as backup. This change was made at no additional cost and occurred prior to the deployment of the PEAK unit in November 2014. Previously, the CIA was only served by EMS units in nearby neighborhoods. The PEAK Unit is stationed at Engine 58 on Annapolis Road in Westport, pending renovations at "Old Truck 6" fire station on South Hanover Street at West Ostend Street expected in early 2019. Together, the PEAK unit and Medic 22 have provided faster response times to the casino and surrounding communities, which are geographically isolated due to highways, railroad tracks and the Middle Branch shoreline.



**Status/Update (October 2018):** With a budget of \$334,150, the PEAK Medic Unit operation ended FY'18 with a deficit of \$24,375. Not charged to LIG funds are the vehicle, equipment and fuel costs or supplies used by the unit. This operation had a deficit of \$36,418 in FY'17 against a budget of \$326,000. In both years, cost overruns were offset by savings in DOT Traffic Safety operations.

In November 2017, BCFD provided data on call volume by number of incidents within the CIA for FY'15-'17 showing marked increases each year:

- FY'15 – 9,506 calls
- FY'16 – 10,092 calls: 6.2% increase over FY'15
- FY'17 – 10,407 calls: 3.1% increase over FY'16; 9.5% increase over FY'15.

As the demand for EMS services has increased within the CIA and the City overall, BCFD recommended replacing the operation of the PEAK unit's one advanced life-support (ALS) team with two basic life-support (BLS) units. The result will be a cost savings of \$40,000 in FY'19, as compared to the cost overruns of the past two years, and the community benefits from having an additional unit serving the neighborhoods of the CIA. This recommendation was adopted for the FY'19 spending plan.

#### **3.4. Increase Coverage of Citiwatch Camera Program**

**Project Description:** This initiative began with the installation of ten (10) Citiwatch "CCTV" surveillance cameras along with fiberoptic cabling and conduit needed to support the cameras in the vicinity of the Horseshoe Casino Baltimore, ahead of the casino's opening in 2014. Citiwatch is a joint initiative of the Mayor's Office on Criminal Justice (MOCJ), Baltimore Police Department and Baltimore City Information Technology (BCIT). Cameras were installed along Russell Street from Bush Street to West Ostend Street, on Stockholm Street from Russell Street to Sharp Street, and on Warner Street. The original installation cost over \$900,000, with the majority of the costs related to installing new conduit and fiber "backbone" that provide the opportunity for future expansions of the CCTV network. Included in the FY'15 budget were funds for BCIT to analyze and make recommendations on needed fiberoptic resources throughout the CIA.

The FY'17 Spending Plan included \$155,000 for further build-out of the Citiwatch CCTV surveillance camera network as an aid in deterring and reducing crime, and to fund upgrades to street-lighting in areas with problems of routine crime or a perceived lack of safety. This line item was combined with \$500,000 also appropriated in FY'17 for upgrading the City's fiberoptic communications network, which is essential to expanding coverage by CCTV cameras.

Citiwatch is a joint initiative of the Mayor's Office on Criminal Justice (MOCJ), Baltimore Police Department (BPD) and Baltimore City Information Technology (BCIT). Priority locations for new cameras were initially identified along Annapolis Road in Westport and on Washington Boulevard in Pigtown. Other locations were explored by Citiwatch and the Mayor's Office of Strategic Alliances as part of a multi-year plan to expand the surveillance camera network in the CIA.

**Status/Update (October 2018):** Engineering, scoping and cost estimates have been coordinated by the Mayor's Office and the Citiwatch partner agencies, resulting in a pipeline of six CCTV and fiber projects being programmed for the original FY'17 LIG funds, plus \$100,000 additional in FY'18 and \$200,000 in FY'19. The first four projects proceeded with FY'17 and '18 funds appropriated through MOCJ and BCIT. These are:

- BPD Southern District – a new fiber connection and server to which new cameras will be routed (complete);
- Pigtown “Phases 1 and 2” – 13 cameras and related conduit and fiber installations (complete);
- Waterview Avenue – new fiber and three cameras between South Hanover Street and Annapolis Road (complete);
- Westport “East” – two cameras planned for Annapolis Road (installation planned for fall 2018).

Expansion projects for cameras in Westport “West” (west of 295) and Ridgely's Delight will follow. Planning for a “stadium district” build-out covering parts of Otterbein, Sharp-Leadenhall and Federal Hill Main Street is in progress, with the City seeking to leverage \$200,000 in FY'19 LIG funds to secure contributions from private developers, the Maryland Stadium Authority and the South Baltimore Gateway Partnership.

### **3.5. Maintenance on Surveillance Camera Network**

**Project Description:** In FY'16 and later years, the Spending Plan has included \$30,000 per year to cover service contracts on installed equipment and to fund a replacement reserve, as these cameras have only a five-year expected lifespan.

At the end of FY'16, \$22,626 from unspent funds originally targeted for maintenance of Citiwatch cameras was used for the Baltimore City Housing and Community Development (HCD) Permits and Code Enforcement Special Investigation Unit (SIU) to acquire 25 “Hyperfire” motion-sensor still cameras and accessories. Cameras were purchased in late May with the first cameras installed in June 2016. SIU deployed cameras in known dumping areas of the CIA, and investigators began processing incidents of dumping caught on camera. The cameras are secured to light poles, guardrails and similar objects in areas where SIU knows dumping occurs. In some cases these cameras are used in conjunction with solar-powered cameras to ensure sufficient evidence is captured and violators can be identified. SIU investigates every dumping case caught on camera and issues \$500 and \$1000 citations, or refers the matter to one of the Assistant State's Attorneys in the Permits and Code Enforcement Legal Section for criminal charges. As of July 2017, 36 citations were issued; 28 criminal cases were brought.

**Status/Update (October 2018):** MOCJ reports that approximately \$6,000 in maintenance to CCTV cameras was contracted in FY'18; however, final billing for the year has not yet been reconciled, and only \$3,994 had been charged as of year-end.

Installation and planning for up to 45 new CCTV cameras is either complete or underway (see Items 3.2 and 9.1). These are in six expansion areas: three cameras along Waterview Avenue and in Middle Branch Park (complete); 13 cameras in Pigtown

(complete); four cameras on Annapolis Road and Nevada Street in Westport; five cameras in Ridgely's Delight; between 15 and 20 cameras over an area that covers Otterbein, Sharp-Leadenhall and the Federal Hill Main Street district.

A portion of the unused reserve funds may support the effort of purchasing new cameras. However, with the aging of cameras installed in 2014 and this addition of new cameras, remaining funds in the future must be retained for replacement reserves.

Data on the number of new cases brought or citations issued based on data collected via the dumping cameras in FY'18 has been requested of HCD.

### **3.6. Community-Police Partnerships: Community Organizer**

**Project Description:** The LDC requested that the Mayor's Office on Criminal Justice (MOCJ) create a position of Community Organizer serving the neighborhoods of the CIA, in order to improve community engagement and public safety. The Community Organizer would develop neighborhood-based public safety strategies and programs, working directly with community organizations, faith-based institutions, social service providers, government agencies and residents to promote collaboration and cooperation. Funding for this initiative was originally identified in FY'17, using surplus FY'16 carry-forward funds. Due to multiple transitions within MOCJ, the project was not initiated until September 2017 (FY'18), using the original \$60,000 in FY'16 funds reserved for this purpose.

**Status/Update (October 2018):** Due to a number of factors, including the lack of ensured funding after one year, the Administration applied to receive a Baltimore Corps Fellow who could fill the role of Community Organizer for one year. Six candidates were interviewed, and two finalists received second interviews with a panel that included Delegate Antonio Hayes, chair of the Public Safety and Services Committee of the Casino Local Development Council (LDC). The final candidate was selected at the end of August and started in the position in September 2017.

Over the course of the next six months, MOCJ underwent further changes in leadership and programs. Ultimately, it was determined that the organizer position was not an appropriate fit within MOCJ's current operations. The organizer was transferred to the South Baltimore Gateway Partnership (SBGP) for the duration of the fellowship through August 2018, with duties related to creating a youth advisory council and assisting with outreach and capacity-building for SBGP's community grants program.

In planning to FY'20, a collaboration was developed with the Safe Streets Program, formerly under the Baltimore City Health Department and now part of MOCJ. MOCJ Safe Streets will oversee a program to be funded for two years providing "Hospital Responders" (one full-time and one half-time position), working at MedStar Harbor Hospital in partnership with Cherry Hill Safe Streets. Through a case-management approach, Hospital Responders help address and intervene with the conditions that lead to victims of violence arriving at the hospital.

### **3.7. Fire/EMS Station Upgrades**

**Project Description:** The Spending Plan provides \$625,000 of FY'17 LIG funds towards renovations at two fire stations: "Old Truck 6" at Hanover and Ostend Street

and “Old Engine 26” at Fort and Riverside Avenues. These renovations will enable the Baltimore City Fire Department (BCFD) to relocate and house two medic units serving the CIA. Prior to FY’15, BCFD had no medic units in this area. With the opening of the casino, BCFD relocated Medic 22 to a makeshift space at Engine 55 in Pigtown and stationed a “PEAK” unit (Medic 44) outdoors at Engine 58 in Westport. The renovations planned with FY’17 funds, matched to City general funds, will allow these deployments that serve the CIA to be made permanent and sustainable.

**Status/Update (October 2018):** The City’s Department of General Services (DGS) is overseeing the project on behalf of BCFD. The intent is to create a new, centrally located station serving the South Baltimore Peninsula, which is currently served only by Engine 2 at 800 Light Street. Engine 26 will reopen as a maintenance shop and Truck 6 will be renovated as an active station housing both firefighting services and medic equipment and crews. Renovations will include general modernization plus upgrades to accommodate dual gender restrooms. The projects will be performed sequentially. Once Firehouse 26 nears completion, then Truck 6 will be issued for bid.

The renovation for Fire 26 has a budget of \$450,000 from all City-capital funding. DGS completed design documents and secured building department approvals. The bid request was issued in November 2017, with the selected bid coming within budget. Construction began in April 2018 with completion anticipated by September 2018.

The renovation of Truck 6 has a budget of \$875,000 using the \$625,000 in FY’17 LIG funds and City general funding identified to cover the gap at the end of FY’18. This has enabled the bid request to be issued in summer 2018. With a planned construction period of six months following bid selection and award, completion and occupancy are expected around July 1, 2019.

#### **4. Goal IV. Community Development and Revitalization**

##### **4.1. Community Impact District Programming**

**Project Description:** In the initial FY’15 Spending Plan, the Casino Local Development Council (LDC) envisioned the creation of a “Community Benefits District” as a citizen-run entity authorized by City Charter to provide enhanced security, sanitation services and promotional activities for the neighborhoods in the CIA. Like other benefits districts in Baltimore, this public authority would have its own board of directors and staff. Over time, the LDC envisioned the benefits district taking over many of the enhanced services currently being provided by the City in areas such as sanitation and workforce development.

In response to this concept, in September 2015 the Mayor’s Office initiated a feasibility study and operating plan for establishing the district and management entity. This process formed the basis for legislation passed by the Maryland General Assembly in April 2016 authorizing the City to create a “South Baltimore Gateway Community Impact District and Management Authority,” or CID. The legislation required that the CID receive 50% of the LIG funds intended for South Baltimore starting in FY’18.

In August 2016, the Mayor’s office introduced an enabling ordinance that passed the City Council establishing the CID, later dubbed the South Baltimore Gateway Partnership (SBGP), and began the work involved in the start-up of the authority.

Work continued through FY'17 with the launch of the CID's Board of Directors in November 2016. Consistent with the enabling legislation, the Board adopted a strategic plan, bylaws, an FY'17 interim budget and an FY'18 budget, all by the close of FY'17. In this timeframe, the SBGP also engaged consultants for a logo and branding campaign and website, developed funding programs, including the SBGP's first round of community grants, and hired an executive director.

The Mayor's office has provided ongoing support, from introducing the bylaws, strategic plan and annual budgets for approval by the City's Board of Estimates, to helping with outreach to communities and providing general feedback on emerging programs and policies, to procuring branding and website design services on behalf of the SBGP through the City's Department of Purchases.

**Status/Update (October 2018):** In FY'18, the City facilitated the final accounting and payout of LIG funds from FY'17 and prior years budgeted for the CID. An initial advance of \$100,000 was made in July 2017, and a final disbursement reflecting the balance due was processed in September 2017. These payments were charged retroactively to FY'17, totaling \$568,486 after deducting miscellaneous costs advanced by the City.

Starting with FY'18, the enabling legislation called for the SBGP to receive fifty percent of the LIG funds for South Baltimore. In December 2017, the Mayor's office requested a supplemental budget appropriation to enable the City to receive these funds as a pass-through to the SBGP. After an advance of \$1 million, the City issued quarterly disbursements, with the final payment issued in July 2018. During its 2018 session, the Maryland General Assembly passed a bill enabling the SBGP to receive its allocation of LIG funds directly from the State beginning in July 2018 with the start of FY'19.

#### **4.2. Community Enhancement Projects**

**Project Description:** In FY'15, the LDC recommended a preliminary funding allocation for "Community Enhancement Projects" (CEP) to be identified by recognized community groups as projects that can be accomplished with City services or through agencies' normal procurement processes. Agencies involved to date are the Baltimore City Department of Recreation and Parks (BCRP), the Department of Transportation (DOT), Citiwatch, the Baltimore Office of Promotion and the Arts (BOPA), Baltimore City Public Schools (BCPS) and the Waterfront Partnership of Baltimore (WPOB). LIG funds were allocated at \$50,000 per neighborhood with projects requiring approval by the recognized community associations and by the LDC.

**Status/Update (October 2018):** Projects are in various states of scoping and completion. CEP initiatives are underway or have been completed in all of the neighborhoods, with the exception of Mount Winans. In some cases, funds were advanced by agencies and have yet to be charged to the dedicated project accounts. Updates on projects are below:

- Barre Circle -- Project scoping and design are needed for addressing the perimeter brick walls alongside the community green spaces adjacent to Martin Luther King, Jr.

Boulevard. CEP funding in the amount of \$40,000 has been budgeted through DOT. Remaining funds are reserved for one year of maintenance and landscaping.

- Carroll-Camden – BCRP’s Urban Forestry division led a project that is now largely complete, involving proactive pruning of over 200 trees and removal and replacement of 52 dead or unhealthy trees. This work leveraged \$88,000 in tree planting by Parks and People foundation using a State grant for stormwater management. The total CEP budget of \$50,000 will be spent down in fall 2018 with the planting of 52 trees. Some additional funds (approximately \$8,000) may be needed from LIG funds appropriated through BCRP for enlarging tree pits where trees were removed.
- Cherry Hill -- In August 2016, the Cherry Hill Community Coalition requested approximately \$10,000 to purchase cooling fans for classrooms at Arundel Elementary School, which have now been transferred to New Era Academy. In summer 2017, the group allocated \$12,500 to support the first annual Cherry Hill Arts and Culture Festival, which occurred in August 2017. The City recommends that the remaining CEP funds (\$27,500) be allocated to the Seabury Lane safe-routes-to-school project, matching FY’17 LIG funds appropriated through DOT and INSPIRE Schools funding.
- Federal Hill -- Various landscape and hardscape improvements were completed in Federal Hill Park in fall 2015 at a cost of \$35,000. Waterfront Partnership and South Harbor Renaissance oversaw this work. BCRP’s Urban Forestry division conducted proactive pruning of street trees in Federal Hill in fall 2016 as part of a coordinated effort, utilizing the neighborhood’s remaining \$15,000 in CEP funds and leveraging approximately \$7,000 in FY’16 LIG funds appropriated through BCRP.
- Lakeland -- Improvements at Lakeland Park were coordinated with a \$1.3 million partial renovation that was completed in summer 2016. The bulk of CEP funds covered adult exercise equipment (\$45,000) in the park. CEP funds also covered repainting the picnic pavilion in the park and purchasing new basketball rims and backboards for the gymnasium shared by Lakeland Elementary and Middle School and Lakeland Recreation Center (\$2,800 combined). The community has \$2,200 remaining.
- Otterbein -- Otterbein Community Association used CEP funds to restore cobblestone paving in two block-long alleyways. DOT procured the work as an addition to an existing City contract at a cost of \$91,000. Funding beyond the \$50,000 available from CEP funds was approved from FY’17 LIG funds for “Complete Streets” projects through DOT. The project was completed in July 2017.
- Pigtown -- Various projects in Pigtown include a new playground surface at George Washington Elementary School, which was installed in November 2015 by BCPS (\$11,000). CEP funds in the amount of \$15,000 are being held for a public art installation (“The Weather Sculpture”) at a prominent gateway in Carroll Park. DOT is facilitating upgrades at the Pigtown Community Garden and a street-end “park” in the 1400 block of West Ostend Street; \$24,000 in CEP funds will leverage \$51,000 in FY’17 LIG funds for “Complete Streets” projects through DOT.
- Ridgely’s Delight -- Improvements planned as part of a makeover of Penn and Melvin Park were completed in summer 2017. This project used \$50,000 in CEP funds, which leveraged FY’17 LIG funds through BCRP, City general funding for park maintenance,

State grant funds managed by Parks and People Foundation for stormwater management, and the Ridgely's Delight Association fundraising efforts. The total project cost exceeded \$120,000.

- Sharp-Leadenhall -- Sharp-Leadenhall Improvement Association approved \$40,000 in CEP funds towards a Master Plan for Solo Gibbs Park, which had its kick-off in September 2017. A grant of \$5,000 was given to a youth football league for uniforms and other expenses in fall 2017. The master planning effort involved the creation of a steering committee and outreach to the wider community. The plan will be presented in fall 2018. Short-term measures for improving the park have been identified for \$5,000 in remaining CEP funds and additional FY'17 LIG funds allocated through BCRP.
- South Baltimore – The South Baltimore Neighborhood Association (SBNA) has worked with DOT since 2016 on concepts for a community welcome sign and landscaping in the public right of way at South Hanover and Wells Streets, plus banners and other measures to facilitate visual connection along South Hanover Street to McComas Street and Port Covington. SBNA approved the final design and is awaiting prices from the sign fabricator. DOT plans to install the welcome sign in fall 2018.
- Westport -- In FY'17, the Westport Community Association approved spending \$25,000 in CEP funds to match funding from BCPS, Under Armour and other donors for a beautification effort at Westport Academy. CEP funds supported renovating the play area with a new colorful surface, removal of asphalt paving and new landscape plantings. Remaining CEP funds will be directed towards a master plan for Florence Cummings Park being launched by BCRP or, alternatively, a new streetscape and traffic calming plan for Annapolis Road by DOT.

#### **4.3. Redevelopment Opportunities--Technical Studies & Support**

**Project Description:** The FY'17 Spending Plan included \$50,000 in LIG funds for targeted surveys and analyses of opportunity-sites for creating new housing and commercial uses in soft-market areas. This effort was intended to be led by the Department of Planning in coordination with the Department of Housing and Community Development and/or Baltimore Development Corporation, which would help identify sites and areas for study.

**Status/Update (October 2018):** In FY'17 the Mayor's office and the Department of Planning began examining available census data (American Community Survey) combined with City housing and vacancy data for areas of lower investment and higher crime in the CIA. These included the two census tracts that comprise Pigtown (east and west sub-areas), and six census tracts that comprise Westport, Mount Winans, Lakeland and Cherry Hill (north, south and east sub-areas). The data revealed areas of increased distress, foreclosure and vacancy in recent years, which tracks with increases in crime. These data can be used for targeting planning and programs that support community revitalization through home ownership support, code enforcement and homebuyer counseling, as well as crime prevention efforts.

Funds for this activity were carried forward from FY'17 into FY'18 and reserved to be potentially matched with funding for homeownership strategies appropriated through the Department of Housing and Community Development. Over the course of FY'18,

groups in Westport and the adjacent neighborhoods of Lakeland, Mount Winans and Saint Paul undertook discussions, strategic planning and commitments around creating a multi-neighborhood community development corporation. The funding for technical studies will be carried forward into FY'19 as a resource available to support this effort.

#### **4.4. Homeownership Counseling and Incentive Program**

**Project Description:** The FY'18 Spending Plan includes \$140,000 in LIG funds to support a plan for developing housing counseling services, with a focus on homeownership and providing small homebuyer incentives in the CIA.

As noted above, in FY'17 the Mayor's Office and Department of Planning began examining available census data (American Community Survey) combined with City housing and vacancy data for areas of lower investment and higher crime in the CIA, with the goal of targeting LIG funds to programs that support community revitalization through home ownership support, code enforcement and homebuyer counseling, as well as crime prevention efforts.

**Status/Update (October 2018):** These funds will be carried forward to FY'19 and may provide resources to support the effort of capacity building and growth of a multi-neighborhood community development corporation serving Westport, Lakeland, Mount Winans and Saint Paul. In addition, the Mayor's office and Housing are considering soliciting proposals from service-providers to offer housing counseling services. An identified need in the CIA is to provide bilingual services for Hispanic residents in Lakeland and elsewhere.

### **5. Goal V. Economic Growth**

#### **5.1. Expand Small-Business Support Programs**

**Project Description:** The FY'17 Spending Plan included \$100,000 in LIG funds for Baltimore Development Corporation (BDC) to expand on existing programs that support small businesses. BDC created a matching grant for exterior improvements to properties in industrially zoned areas: the South Baltimore Gateway Industrial Facade Improvement Grant (SBG-IFIG). This program built upon a pilot launched by BDC with its own funds for properties in the Carroll-Camden Industrial Area in FY'15-'16. The SBG-IFIG program provides up to \$10,000 per business with no match required, and up to an additional \$15,000 as a dollar-for-dollar match. This grant can be used for signage, fencing, security upgrades, awnings, paint, lighting and other facade improvements.

**Status/Update (October 2018):** After fully spending down funds from the previous pilot program for Carroll-Camden only, BDC closed-out its first SBG-IFIG grant in Q2 of FY'18 and the second in Q3. Just over \$26,000 in grant funds were expended by year-end, and a third grant for \$8,000 was under contract. BDC is negotiating with two other property owners expecting larger projects and grants nearer the limit of \$25,000, and therefore requests to carry-forward remaining funds, which it anticipates will be obligated if not spent down by the end of 2018 (Q2 of FY'19).

#### **5.2. Assessment of Carroll-Camden and Other Industrial Areas**



**Project Description:** The FY'17 Spending Plan included \$50,000 in LIG funds for targeted surveys or analyses of properties and opportunities in Carroll-Camden and other industrial areas along the 295 corridor, to be overseen by Baltimore Development Corporation (BDC) and the Department of Planning. BDC provided a grant of \$11,000 to the Carroll-Camden Business Association for marketing efforts and has partnered with that group and the Baltimore Office of Sustainability (BOS) to conduct a market and land-use study of industrial areas in the CIA using the remaining funds (\$39,000).

**Status/Update (October 2018):** Throughout the summer and fall of 2017, BDC and Planning held meetings with the Carroll-Camden Business Association's Land Use Committee to discuss the future vision for manufacturing in the area and analyze the current Urban Renewal Plan. Based on these conversations, BOS developed a consultant scope of work and RFP for a real estate and market study that will review current uses in Carroll-Camden against future potential uses and best practices for urban industrial areas. Representatives from BDC, City agencies and the Committee interviewed two firms and engaged the selected team in a contract to undertake the study starting in summer 2018, with completion anticipated by the end of 2018.

### **5.3. Employment Connection Center**

**Project Description:** The South Baltimore Employment Connection Center (ECC) opened in April 2015 in the "AFSCME" building at Bush and Hamburg Street in the Carroll-Camden Industrial Area. The program is modeled on the Mayor's Office of Employment Development (MOED) Community Job Hub Initiative, offering job seekers opportunities to upgrade basic computer skills, gain computer certifications, explore careers, prepare for interviews and connect to employers. Employers in the CIA receive a full suite of business services that ensure they have access to qualified candidates. In FY'18 the program expanded, renting additional space and increasing the staff to include six and a half full-time positions: two intake specialist, a business services representative, a program manager, a career development facilitator, a part-time technology trainer, and a career navigator funded jointly with the Southwest Partnership.

**Status/Update (October 2018):** In FY'18 ECC staff continued efforts to increase awareness of the program's offerings by meeting with or attending outreach events with community-based organizations that included the following: South Baltimore Learning Center, Cherry Hill Housing Authority, Westport Housing Authority, Ceasefire's first annual block party in Beechfield, the Housing Authority of Baltimore City's Community Power Day, U.S. Probation and Pre-Trial Services, the Maryland Center for Adult Training, University of Maryland Baltimore's hiring events and the Mayor's Violence Reduction Initiative street outreach efforts.

The ECC held a partner-provider meet-and-greet in June 2018 attended by representatives from the United Way Homeless Prevention Project, Benjamin Franklin High School Student Parent Program, Healthcare for the Homeless, South Baltimore Learning Center, Cherry Hill Safe Streets, Lakeland Community Association, Brooklyn Homes Housing Authority, and Cherry Hill Housing Authority.

ECC held numerous recruitment events for individual employers, including Horseshoe Casino Baltimore, Radisson Hotel, H&S/Northeast Foods, Canada Dry, U.S. Coast

Guard, Southwest Airlines, Johns Hopkins Medicine, Barton Cotton, Baltimore Convention Center and others.

The ECC's goals and outcomes for FY '18 were as follows:

1. Enroll 1,200 customers: year to date (YTD) 1045; project to date (PTD) 2,962;
2. Enroll 35 customers in occupational skills training: YTD 22 (16 using LIG funds and 6 using Maryland "WIOA" funds), PTD 59 (using a mix of LIG and WIOA funds);
3. Place 228 customers in full time employment at an average wage of \$11.00 per hour: YTD 228, PTD 690; YTD average wage of \$13.01 per hour.

Other outcomes--job-seekers served:

- ECC's traffic for Q4 of FY '18 averaged approximately 103 visits weekly, the highest of any quarter "PTD" and 17% higher than Q4 of FY'17.
- In FY'18, 49 students enrolled in the Digital Learning Lab program and 53 certificates were awarded. PTD 189 students have enrolled with 186 Certificates awarded.
- Starting in FY'17, the ECC has partnered with the Southwest Partnership to increase services and outreach to residents of Southwest Baltimore by jointly funding a new Career Navigator position. The Career Navigator began in January 2017 and divides her time between the ECC, the Community Engagement Center at the University of Maryland Baltimore, Clay Pots, and the Southwest Partnership's office. The Career Navigator has enrolled 180 residents in Southwest Works, a program of the Southwest Partnership, and has assisted enrollees with job readiness activities, job search assistance, and prescreening interviews for openings at nearby anchor institutions University Maryland Baltimore, University of Maryland Medical Center and Bon Secours Hospital. Southwest Works produced 53 placements as of the year-end FY'18.
- Although a total of 21 slots were filled "PTD," the ECC was unable to recruit additional students for the Jumpstart pre-construction certification program in FY'18. Recruitment efforts shifted over the course of FY'18 to matching candidates with Individual Training Accounts (ITA's) supported with LIG funds. Three CIA residents used ITA's to enroll in training in Q4 of FY'18, and the demand for these funds continues. In total 15 CIA residents enrolled in training using ITA's paid for with LIG funds during all of FY'18.

Business Outreach:

The ECC's Business Services Representative continually seeks to establish and cultivate relationships with businesses in order to help address their current and future employment needs. A sample of contacts from just Q4 of FY'18 includes the following: Pleasant Housing Supportive Services, We Care Private Duty Services, CSL Plasma, Radisson Hotel, Top Golf, Barton Cotton, WSI Inc., Hirsch Electric, AKAL Security, Utiliquet, Stark Truss Baltimore, Martin's Caterers, Martz Group Transportation, Pinehurst Landscape Company, H&S/Northeast Foods, and others.

#### 5.4. Workforce Development Needs Assessment

**Project Description:** In FY'15 MOED requested funds for and undertook an Environmental Scan and Needs Assessment of employment conditions in the CIA, in order to identify two key factors: 1) the existing skill sets and educational attainment of employment-aged residents, and 2) the prevailing employment and skills-training needs of the major employers in the area. Information was used to identify critical skills gaps between job seekers and employers in order to cultivate relevant training opportunities that bridge these gaps.

**Status/Update (October 2018):** The study was completed in spring 2015. MOED has been requested to revisit the findings for an assessment of progress by workforce development programs offered through the South Baltimore Employment Connection Center and potentially for new initiatives to be developed with the South Baltimore Gateway Partnership (SBGP) and other partners.

#### 5.5. Targeted Job Training and Adult Education

**Project Description:** Since FY'15, the Mayor's Office of Employment Development (MOED) has requested an annual appropriation of LIG funds to support a credentialed training program designed for hard-to-serve, low-skill, unemployed and under-employed residents of South Baltimore communities. MOED contracted with the JumpStart Program of Job Opportunities Task Force (JOTF), which administers a 15-week, pre-apprenticeship program for construction fields. JumpStart's curriculum integrates hands-on, project-based occupational training with job readiness and life skills, comprehensive case management services and employment services. Students receive training modules in construction math, construction industry career paths, names and common uses of construction tools, OSHA 10, First Aid, and CPR certifications.

MOED's original proposal was to serve 15 trainees per year over two years. However, due to lower than expected demand, the timeframe was extended to three years and later four. The FY'15 appropriation for the first 15 slots funded was expended by September 2016; just six of the additional 15 additional slots funded were used as by the end of FY'18, for a total of 21 trainees.

Over the course of FY'18, ECC staff requested to redirect unused funds from those appropriated for the JumpStart program to creating Individual Training Accounts (ITA's) available for customized training that addresses individuals' employment goals.

**Status/Update (October 2018):**

JumpStart:

- One student from the 8th cohort completed training in August 2017 and was placed in full time employment prior to completing the training.
- Three students started with the ninth Jumpstart training cohort in June 2017 and completed their training in September. A fourth student reenrolled in this course and was not counted as a new enrollment.

- As part of the tenth cohort supported with LIG funds, one student completed the training in December 2017 and was placed in employment by February 2018.

Customized Training and Individual Training Accounts (ITA's):

- Funding in FY'18 was allocated for 20 individuals receive customized training using ITA's supported with unused funds carried forward from FY '17. As of year-end, 15 individuals enrolled in training using ITA's.
- One student enrolled in A+/Net+/Security+ training at Towson University from July through December 2017, resulting in a job placement with an IT company.
- One student enrolled in welder fast-track training with Jane Addams Resource Corporation (JARC) in December 2017 but was unable to complete the program.
- One student completed customized training in building deconstruction with Second Chance, where he was offered full-time employment starting in January 2018.
- Six students used ITA's to enroll in certified nursing assistant training at the Maryland Center for Adult Training in February and March 2018. All graduated in May and received employment offers related to their training.
- One student completed a program in bookkeeping and accounting at Towson University from March through May 2018 and expects to seek employment in fall 2018 after the birth of her child.
- Three students enrolled in multi-skill med-tech training at BCCC starting in March 2018 and two others enrolled starting in June 2018.
- One student enrolled in "computer numerical control" (CNC) machine training at JARC in May 2018.
- As of year-end, recruitment for training opportunities in FY'19 was ongoing, with several CIA residents already in the process of qualifying for ITA's.

## 5.6. Summer Youth Jobs and Year-Round Internships

**Project Description:** YouthWorks is Baltimore City's summer jobs program, which annually places thousands of City residents between the ages of 14-21 in jobs with public and non-profit sector worksites, where they earn minimum wage pay for 25 hours per week over five weeks. YouthWorks gives Baltimore City teens and young adults real-world experience that helps them develop essential workplace skills, exposes them to career options and pathways, and prepares them to successfully enter the labor market.

**Status/Update (October 2018):** For summer 2017 (FY'18), \$450,000 in LIG funds was allocated for YouthWorks programming in the CIA, matched by \$100,000 from the South Baltimore Gateway Partnership. Citywide, over 13,000 youth completed the online application process for YouthWorks summer jobs; 11,000 completed the certification process; 8,800 youth were offered a summer job and 8,000 positions were accepted. In the CIA, a total of 480 eligible youth completed certification and 365 accepted summer positions. Youth were paid \$9.25 per hour and financial literacy training was offered to all participants. The Boys and Girls Club of Westport, Fishes

and Loaves food pantry and New Era Academy Junior ROTC were just a few of the worksites in the CIA. Youth participants gained work readiness skills and made valuable contributions to their neighborhoods.

For summer 2018 (FY'19), YouthWorks staff spent Q3 and Q4 of FY'18 registering and verifying eligible youth between the ages of 14 and 21 and matching them with worksites in the CIA wherever possible. As of the end of the online registration process, 461 youth from the CIA were certified as eligible for YouthWorks 2018 summer jobs; 428 youth completed the verification process and were offered summer employment. Staff worked to match casino youth to worksites that met their skills and interests. YouthWorks received \$450,000 in FY'19 LIG funds for summer 2018. All FY'18 and FY'19 LIG funds were expended.

## **6. Goal VI. Education**

### **6.1. Early Childhood Support: Expand Summer Head Start Programming**

**Project Description:** Catholic Charities Head Start (CCHS) summer program utilizes the Frog Street curriculum for its summer programming. Frog Street Pre-K is a comprehensive, research-based and Maryland State Department of Education-approved curriculum that integrates instruction across developmental domains. This curriculum is engaging for children as well as parent and teachers.

The eight-week curriculum consists of four thematic units: Things That Kids Do, Games Kids Play, Places Kids Go and Investigations. Units focus on key literacy and math skills needed for kindergarten. The curriculum integrates science, social studies and physical development. The Conscious Discipline approach, which includes strategies to support social-emotional development, is incorporated into the daily routine within a welcoming and inclusive setting.

**Status/Update (October 2018):** CCHS began planning for summer 2017 programming (FY'18) in spring, with the intention of returning to past sites and adding a new classroom at Westport Academy. CCHS served 170 children in the CIA with an eight-week summer program. CCHS requested a 50/50 cost-share from the City and the South Baltimore Gateway Partnership to fund the program with \$200,000 in LIG funds. In the end, the City provided \$114,000 and SBGP \$86,000 to cover the costs of the expanded program serving 177 children and their families at four sites: Westport Academy, two in Head Start centers in Cherry Hill and one in Pigtown.

Costs to cover the City's share were reallocated from two sources: 1) unspent FY'16 funds that were carried forward in the FY'17 budget for "educational partnerships" that did not materialize; and 2) approximately \$24,000 in funds leftover from the summer 2016 Head Start budget.

In planning for summer 2018, CCHS received \$100,000 in LIG funds and the program was fully subscribed with 136 children in eight classrooms. Programming ran from June 25 through August 10, 2018. CCHS again using the research-based, MSDE-approved Frog Street early childhood curriculum, with many recreational and cultural enhancements, such as field trips for students and their families.

### **6.2. Expand Reading Partners**

**Project Description:** The FY'17 Spending Plan provided \$50,000 in LIG funds to support Reading Partners in expanding programming in the CIA. This included adding a summer program at Westport Academy and hiring two “literacy leads” and a regional site coordinator to support four schools in the CIA over the 2016-17 school year. These positions represented a net increase in services over the site coordinators at each reading center.

After agreeing to this initial program, the City authorized an additional \$25,000 in FY'16 LIG carry-forward funds that enabled Reading Partners to add a program at Lakeland Elementary School. With the growth and additional support in the CIA schools, Reading Partners agreed to allocate 80% of a program manager's time to this cohort of five schools, representing a full-time, non-AmeriCorps position intended to ensure program quality and oversee the site-based positions. Of the \$25,000 in additional funding, Reading Partners directed \$20,000 to supporting approximately 40% of the program manager's position and \$5,000 to Southwest Baltimore Charter School's cost-share requirement.

LIG funding represented only 40% of the net additional programmatic investments made in the CIA communities during the 2016-17 school year. Reading Partners' overall investment in the CIA community totaled more than \$600,000 during that school year. About 40% of that investment was funded by revenue from the Governor's Office of Service and Volunteerism (AmeriCorps) and contributions from participating schools and from Baltimore City Public Schools. The remaining 60% came from donations, including LIG funds, community foundations, and corporate and individual gifts. The investment from LIG was intended to support the sustainability of investments in South Baltimore and leverage support from other stakeholders.

**Status/Update (October 2018):** All funds were absorbed in FY'17 and covered only the 2016-17 school year. Reading Partners was unsuccessful in obtaining a grant of LIG funds from the South Baltimore Gateway Partnership for continuing these programs at the five schools in the CIA in the 2017-2018 school year. To date Reading Partners has not received dedicated funding to support programming in the CIA schools from SBGP or other sources.

### **6.3. Expand Environmental Education**

**Project Description:** The FY'17 Spending Plan provided \$50,000 to supporting the Baltimore Office of Sustainability (BOS) in fostering K-12 students' environmental awareness and access to programming. Planned activities were: 1) providing staff assistance to schools that engage students in environmental education projects (\$25,000); 2) increasing grant funding available to schools for student-led environmental projects through the Baltimore Community Foundation (BCF), or BCF (\$19,500); and 3) sponsoring a youth-focused environmental “summit” in order to connect students and their supporters from multiple schools in the CIA (\$5,500).

**Status/Update (October 2018):** Due to a delayed start and an on overall reduction in revenue, the FY'17 funding allocation was reduced to \$25,000 and carried forward into FY'18. This eliminated funds for supplementing existing grants available from BCF. Remaining funds were allocated to fund the educator-support position only.

Over the course of the 2017-18 school year, BOS finalized a scope of work for the National Aquarium in Baltimore (NAIB) to provide a part-time staff person for the educator-support role. The NAIB representative began working in classrooms in January 2018. The contract was executed in spring but was retroactive to January.

The Mayor's office allocated an additional \$10,000 in FY'18 LIG funds for expenses related to this initiative, with a portion earmarked towards student and staff enrichment with Avalanche Arts, a Rotterdam, Netherlands-based environmental arts and education collaborative whose work focuses on theater, visual arts, and cross-cultural exchange around anti-litter and clean water issues. Avalanche Arts provided half-day workshops at Federal Hill Prep, Arundel Elementary/Middle School, and Lakeland Elementary/Middle School (EMS), and ran a longer international exchange program between middle school students in Rotterdam and at Lakeland EMS.

Working with support from the NAIB educator, the following schools in South Baltimore applied for and received challenge grants from existing from BOS/BCF program, which supported the following projects:

- Cherry Hill Elementary School -- \$600 for the "Eat, Sleep, Recycle, Repeat!" project to implement a school-wide recycling program.
- Digital Harbor High School -- \$2,500 for the "Inspiring Connections Outdoors-DHHS Bike Club, Green Team and Green School Renewal" project to encourage students to use green/sustainable transportation, eat locally grown food, exercise, and participate in a community cleanup.
- Federal Hill Preparatory School -- \$1,000 for the "Pick Me Up" project to purchase trashcans and recycling bins, implement composting at the school, repaint storm drains, and take students on trips to local farms.
- George Washington Elementary School -- \$1,000 for the "Greening in Pigtown" project to expand school recycling, clean up a nearby vacant lot, and host a neighborhood cleanup event.
- Sharp-Leadenhall Elementary School -- \$600 for the "Responsible Recycling" project to implement a school-wide recycling program.
- Southwest Baltimore Charter School -- \$1,460 for the "Water, Water Everywhere" project to take students on an educational trip to the Chesapeake Bay.

#### **6.4. Expand Weinberg Foundation Libraries**

**Project Description:** The FY'17 Spending Plan provided \$150,000 in LIG funds to support to the Harry & Jeanette Weinberg Foundation's Baltimore Elementary and Middle School Library Project (the Library Project), which has involved more than 40 community and government partners working with Baltimore City Public Schools to design, build, equip, and staff new or renovated libraries in existing school buildings. The Foundation has committed \$10 million to create up to 24 new libraries through this initiative. As of summer 2018, 14 spaces have been transformed to create state of the art libraries for K-8 students in existing schools.

The Foundation supports up to 30% of the actual costs of each library. Through a separate contract, the Foundation also provides an operating grant for each librarian to receive support staff and professional development for at least four years.

The Foundation and Baltimore City Public Schools selected George Washington Elementary in Pigtown as one of two schools to receive a new library in Year Five of the Project (2016-17). The grant of \$150,000 in FY'17 LIG funds was crucial in closing a budget gap for technology, furniture, and books to complete the project.

**Status/Update (October 2018):** The City, through the Mayor's Office of Human Services (MOHS), contracted with the Fund for Educational Excellence (FFE) to administer these funds. FFE serves as project manager for the Foundation and other donors. This work was completed and FFE incurred all costs before the end of FY'17. However, as of year-end FY'18, a final payment for \$11,707 was still outstanding. An inquiry was made with MOHS, and payment was issued in summer 2018.

#### **6.5. Support Lakeland STEAM Center Renovation**

**Project Description:** The FY'17 Spending Plan provided \$100,000 in LIG funds as match to \$200,000 in City capital funds and nearly \$1 million from outside partners for transforming the Lakeland Recreation Center into a new Science, Technology, Engineering, Arts and Math ("STEAM") Center. The project is a collaboration of UMBC and Northrop Grumman with Lakeland Elementary and Middle School (LEMS). Baltimore City Recreation and Parks (BCRP) is administering the project and will oversee renovations to the exterior of the center, which adjoins LEMS. BCRP entered into a joint use agreement with Baltimore City Public Schools (BCPS) to facilitate the project and future shared use of spaces in both the recreation center and the school during and after school hours.

**Status/Update (October 2018):** BCRP, the Mayor's office and City Law Department provided extensive project support and coordination to facilitate three-party agreements between the City, BCPS and UMBC Foundation, which served as the intermediary for contributions by Northrop Grumman and others. The Mayor's office supported UMBC in its application for additional funding from the Harry and Jeannette Weinberg Foundation towards the total cost of approximately \$1 million for interior renovations, furnishings and equipment.

UMBC and Northrop Grumman finalized the plans for the interior work, secured the building permit and executed a donation agreement with the City by Q4 of FY'17. Construction started during Q2 of FY'18. Through extensive collaboration among the outside donors, BCRP and the South Baltimore Gateway Partnership (SBGP), the STEAM Center was able to open for use in early 2018 and held an official opening in May 2018.

The City's financial contribution was allocated the retrofit of exterior doors to achieve ADA accessibility, repairs to the roof, replacing interior closet doors and hardware as part of the interior fit-out, and architectural plans and specifications for the exterior project. Exterior work involves new windows, masonry and waterproofing repairs, lighting, signage and concrete site work.



The estimate for the exterior work was approximately \$500,000, double the \$250,000 that remained in LIG funds and City Capital funding following initial expenses. Costs for the exterior project have been reduced through coordination between SBGP and BCRP to complete the concrete work, signage and lighting with other funding streams. BCRP will recruit contractors and will rebid the windows and masonry work in FY'19. Funding to cover the gap in costs is available from remaining FY'17 LIG funds appropriated for BCRP operations and maintenance projects.

#### **6.6. Expand K-12 Support: UMB Public Allies Program**

**Project Description:** FY'16 surplus, carry-forward funds were reallocated in FY'17 to support the Public Allies program of the University of Maryland Baltimore's School of Social Work, working in collaboration with Southwest Partnership. The Public Allies Attendance Monitor Program was an effort to reduce chronic absenteeism and increase daily attendance in schools within the Southwest Partnership's service area, by providing a full time "Public Ally" to serve as an attendance monitor at each of three elementary schools in Pigtown. The Public Allies were local residents recruited from each school's community.

UMB received \$53,500 in LIG funds to pilot the program in Southwest Baltimore Charter School, Charles Carroll Barrister Elementary School and George Washington Elementary School from November 2017 through November 2018. The funding covered the cost of a full-time attendance monitor for each of the three schools as well as program supplies for community service projects. The project was contracted through the Mayor's Office of Human Services.

Public Allies of Maryland is a program of the University of Maryland Baltimore School of Social Work's Social Work Community Outreach Service (SWCOS) and is a member of the AmeriCorps national service network. Public Allies' mission is to build a more just and equitable society and a diverse leadership to sustain it.

**Status/Update (October 2018):** The three projects ran from November 2017 to November 2018, spanning two school years. The Public Allies' activities were as follows:

Charles Carroll Barrister -- The Ally tracked chronically absent students through the main office, communicating with parents directly through in visits and formal letters and bridging communication between parents and teachers to determine what factors were causing the absences. The Ally supported teachers in developing and distributing summer work packets for students, encouraging them to stay engaged in learning over the summer, and oriented new families to the school by speaking about the importance of attendance and having families sign a pledge to bring their children to school on time.

George Washington Elementary -- The Ally worked on improving the incentives for the "Attendance Stars" program, which recognizes students who attend school regularly. She also planned a year-end celebration for students who improved attendance throughout the school year. The Ally's work focused on helping families in crisis and recognized that many times attendance declines when a family is suffering from a short-term roadblock. She obtained mayoral certificates for students with perfect

attendance and improved the school's system for identifying and contacting students who are chronically late.

Southwest Baltimore Charter School -- The Ally created monthly perfect attendance certificates for students, announced award winners during morning announcements and planned an end-of-year celebration for all students who demonstrated consistent attendance. She hosted a school-wide meeting about attendance, and contributed content to morning announcements on why attendance is important, and compiled data on the 2016-2017 school year demonstrating the impact of this work. In the last quarter, the Ally attended various school events to build a rapport with families and foster discussions about attendance as needed. She also helped the school improve its systems for tracking attendance data.

As of year-end FY'18, the entire contract amount fee was still outstanding. The Board of Estimates approved an adjustment to the budget in spring 2018, which was one source of delay. MOHS made an inquiry in July 2018 as to why the payment remained outstanding. It has now been paid.

## **7. Goal VII. Health and Wellness**

### **7.1. Food Access Strategies**

**Project Description:** The FY'17 Spending Plan provided \$140,000 in LIG funds through the Baltimore City Health Department (BCHD) to implement aspects of the City's Food Access Strategy. The Strategy is based on a 2015 report, "Mapping Baltimore City's Food Environment," issued by the Baltimore Food Policy Initiative. The goal of this initiative was to apply LIG funds towards addressing food access challenges among communities and populations in need within the CIA. BCHD is the City's lead for community-based food access programs through its Baltimarket initiative, which employs a place-based approach to food access by helping communities implement strategies that address their unique local challenges.

The plan for FY'17 LIG funds included the following elements: 1) creation of a Homegrown Baltimore Mini-Grant Program; 2) expanding the number of Virtual Supermarket program sites in the CIA; 3) presenting toolkits and resources for retailers from the Healthy Corner Stores Program; and 4) collaborating with Baltimore Development Corporation (BDC) and the Department of Planning on transportation analysis and attracting supermarkets to the CIA.

The project budget of \$140,000 in LIG funds was allocated as follows: \$30,000 to support BCHD grant-funded personnel time; \$75,000 for mini-grants to community organizations; \$40,000 to expanded Virtual Supermarket grants to individuals. Included in the work supported by mini-grants were two feasibility studies sponsored by BDC aimed at recruiting a full-size grocery store and creating a food coop.

#### **Status/Update (October 2018):**

- A. Food Access Mini-Grants -- All projects are now complete including those with contract extensions through December 2017. Final reports were received in January 2018. An inquiry has been made with BHCD to determine if final payments have been made. Projects include the following:

1. Creation of a new rooftop vegetable garden by Baltimore Station;
  2. Supporting Civic Works to establish weekly Mobile Farmers Market stops in Cherry Hill, Pigtown, and Carroll Park and three new weekly farmers market locations;
  3. Expansion of Maryland Food Bank's School Pantry Program into five schools in the CIA.
  4. Paul's Place ran a "Kids in the Kitchen" program, which delivered nutrition education, hands-on cooking experience and take-home food for school kids and their families; Paul's Place also helped increased the size of the Pigtown Farmers Market;
  5. MedStar Harbor Hospital partnered with the American Heart Association to deliver cooking demonstration workshops to over 450 residents of the Cherry Hill community.
  6. Cherry Hill Community Development Corporation and the Cherry Hill Urban Garden hosted a series of youth and young adult cooking classes and increased production of the garden available for community residents.
  7. Pigtown Main Street conducted outreach to food retailers encouraging healthier products.
- B. Virtual Supermarket Program -- BCHD runs the Virtual Supermarket program in collaboration with ShopRite, providing individual assistance throughout Baltimore wherever available grant funding allows. This program enables city residents struggling with routine access to healthy food, whether due to lack of income or transportation, to order and pick up groceries on a weekly basis at sites within their communities. LIG funds enabled BCHD to support three pre-existing sites in the CIA where funding had lapsed: Cherry Hill Senior Manor, Cherry Hill Library and Mount Clare Overlook. LIG funds enabled BCHD to add one new site at Hannover Square Senior Apartments. Combined, these sites served 210 customers, who placed 1,806 orders, totaling \$45,059. Participants redeemed 177 ten-dollar healthy food discounts distributed to first-time customers and on holidays.
- BCHD ceased running the Virtual Supermarket program at Cherry Hill Library in November 2017 due to low participation and began discussions with Christ Lutheran Church regarding a new a delivery site in Sharp-Leadenhall. As of January 2018, the last ten-dollar new customer incentives were distributed, resulting in the spend-down of remaining funds.
- C. Healthy Corner Store Program -- Through Baltimarket's Healthy Corner Store Program, BCHD staff met with Pigtown Main Street, Paul's Place, Cherry Hill Community Development Corporation and the Cherry Hill WIC clinic to obtain input on store recruitment. BCHD staff approached 13 corner stores in the CIA to assess interest in the program, but successfully recruited only one, Pigtown's Shop'N'Go. The store received training and technical assistance related to youth programming, customer incentives and promotions in order to increase sales of

healthy foods, including an introduction to “Kidz in the Kitchen,” an afterschool program at Paul’s Place.

- D. Transportation Analysis -- The Baltimore Office of Sustainability (BOS) Baltimore Food Policy Initiative team collaborated with Central Maryland Transportation Alliance on analysis of MTA’s BaltimoreLink transit plan, looking specifically at the plan’s impact on food access. BOS submitted comments for the first and second draft of BaltimoreLink.
- E. Market Study and Site Selection for Grocery Store Attraction -- BDC contracted with Larissa Ortiz & Associates for a market and site-selection feasibility study exploring whether a full-service grocery store could succeed in Cherry Hill. The project ran from September 2017 through February 2018 and involved research and data collection, site visits, stakeholder interviews and creation of a final report on recommendations.

BDC also contracted with Black Yield Institute to conduct a feasibility study on establishing a food coop in Cherry Hill. Research included a “buying club” model. The goal is to increase healthy food access among residents. The project began July 2017 and the contract was extended until October 2018.

## 7.2. Addressing Homelessness Strategies

**Project Description:** The Mayor’s Office of Human Services (MOHS) proposed to utilize \$70,000 in FY’18 Casino Local Impact Grant (LIG) funds and an estimated \$140,000 in FY’19 LIG funds to cover the cost of one FTE outreach worker plus support costs, in order to implement Mayor Pugh’s comprehensive street outreach program aimed at addressing homelessness in the CIA. Supported activities will benefit from the full support of the new MOHS citywide outreach team but are solely dedicated to addressing the CIA. FY’18 and ’19 funds will be utilized for an 18-month pilot program, during which MOHS will track results and report back to the LDC and other stakeholders. Issues unique to the CIA include long-term rehousing of those living in hard-to-reach encampments along the Middle Branch, as well as more visible locations such as the 295/Russell Street viaduct. Nuisance activities such as panhandling on Russell Street and Martin Luther King Jr. Boulevard will be referred to the appropriate authorities.

The new Street Outreach Team acts as navigators, mediators, constituent service agents and overall ambassadors for the Mayor’s homelessness strategy. They respond to constituent requests that may require the authority, responsiveness, and action of a City agency, such as public trespassing, frequent nuisance offences, encampments, and trash. This service provides a necessary bridge to address the gap for cases when the City needs to act on behalf of the community without escalating the situation to intervention by police. Street outreach workers also serve as liaisons to the City’s clinical outreach teams, referring homeless individuals to needed mental health or medical services and shelter, while also defusing potential conflicts.

**Status/Update (October 2018):** MOHS established the new Homeless Street Outreach team in the first half of 2018. The CIA coordinator was hired as a contract employee and started in April 2018. The team is having success in identifying problem areas and

reaching individuals with solutions targeted to their needs. Among the areas where homeless are being assisted with relocation to more permanent and durable shelter are Russell Street near Lee Street and the City-owned parking lots adjacent to Harbor Hospital. Due to the delay in hiring, expenditures for FY18 will be well below the revised budget of \$70,000. As of July 1, program costs incurred (approximately \$15,000) had not yet been charged to this activity.

## 8. Goal VIII. Quality of Life

### 8.1. Increase Support for Public Art Projects

**Project Description:** Following a recommendation of the Master Plan, the FY'17 Spending Plan identified funding to "support the creation of new public artworks at significant locations and restore historically significant artworks within the South Baltimore Gateway Area." The FY1'17 budget originally included \$70,000 for the Baltimore Office of Promotion and the Arts (BOPA) to oversee this initiative, to which \$20,000 was added from FY'16 carry-forward funds. BOPA and the Mayor's office proposed three components: 1) \$15,000 to support Citizens of Pigtown and Pigtown Main Street in realizing the "Weather Sculpture" project; 2) \$30,000 for restoration of a highly visible mural by well-known artist Tom Miller on the rear wall of the Cherry Hill Town Center; 4) \$45,000 to augment existing funding available for projects from the CIA funds through BOPA'S Transformative Art Prize grants program.

**Status/Update (October 2018):** BOPA and the Mayor's office agreed in FY'17 to help fill a funding gap for the Pigtown Weather Sculpture, a project that was first proposed by the Citizens of Pigtown Community Association for support from Community Enhancement Project funds in FY'15. The project has met delays due to cost overruns and challenges in the original location chosen for the work at the northwest corner of Martin Luther King, Jr. Boulevard and Washington Boulevard. As of year-end, the fabrication is largely complete and a location has been identified in Carroll Park close to Washington Boulevard. Pigtown Main Street took over management of the project in FY'17 and is now working with the artist and the Department of Recreation and Parks on approvals and final construction details for installation in the spring of 2019.

Efforts to restore the Tom Miller mural at the Cherry Hill Town Center included repairs to the exterior concrete block wall and relocation of utilities, which added time and expense to the initial project scope. The repainting of the mural occurred during the summer and fall of 2017 with a dedication in October. This project revived one of the largest by Miller (1945-2000), who was among Baltimore's most beloved muralists, known for his unique "Afro-Deco" style and for fighting racial stereotypes of African Americans through his use of iconic images set in lively compositions. The contractor, Shawn James of Mural Masters, also restored a smaller mural by Miller in the interior stairwell of the Town Center.

At the end of FY'17, BOPA selected two projects to receive supplemental funding through the Transformative Art Prize program: the Cherry Hill Arts and Music Festival, which was held in September 2017, and a new sculpture by Sam Christian Homes proposed for Robert Baker Park at the gateway to Federal Hill. Fabrication of the sculpture was delayed by the artist but is now expected in late 2018.

## 8.2. Increase Support for Community Events

**Project Description:** The FY'17 Spending Plan provided \$20,000 in LIG funds for the Baltimore Office of Promotion and the Arts (BOPA) to increase the number of community events in the CIA by providing increased funding to support grassroots projects.

**Status/Update (October 2018):** In looking for ways to support community events, BOPA recommended awarding a unique grant of \$5,000 to the Cherry Hill Kwanzaa Celebration. This grant was approved, supporting a successful event in December 2016. The balance of funds (\$15,000) was allocated through the MECU Neighborhood Event Grants program that awards up to \$1,000 per project in FY'17. Eight grants to community-based organizations were awarded and completed by the end of summer 2017. The total amount of grant funds awarded left a balance of \$4,659, which was reallocated to the Department of Recreation and Parks to support programming of events in parks in the CIA during the summer and fall of 2017.

## 8.3. Coordinate Arts, Culture and Heritage Planning

**Project Description:** The FY'17 Spending Plan provided \$50,000 in LIG funds for the Baltimore Office of Promotion and the Arts (BOPA) to begin coordination of community arts and cultural heritage planning, as recommended by the Master Plan. This allocation was increased to \$60,000 with FY'16 carry-forward funds. BOPA provided staff support and recruited a consultant to serve as project coordinator toward creation of a South Baltimore Gateway Arts and Culture Plan, intended to serve as the blueprint for funding future community-based initiatives. The budget allocated \$30,000 for the initial plan, reserving a portion of these funds for projects that resulted from the plan.

**Status/Update (October 2018):** The Cultural Affairs team at BOPA contracted with project manager David Mitchell to develop the plan from April through August 2017. Mitchell met with individuals and cultural organizations to determine the needs and wishes of residents as they pertained to the community's cultural life. The resulting report contained an analysis of current needs and desires among communities and identified opportunities for capacity building actions and tangible projects. In FY'18, Mitchell continued working with community groups on applying these strategies and to implement sample projects, such as the "Art on the Waterfront" installation in Middle Branch Park, which opened in July 2018.

## 8.4. Expand Waterfront Recreation Opportunities

**Project Description:** The FY'17 Spending Plan provided \$50,000 in LIG funds to the Baltimore City Department of Recreation and Parks (BCRP) for increasing waterfront recreational programs on the Middle Branch. Funding supported salaries for seasonal employees, which enabled the expansion of boating programs with new activities and hours, marketing materials and publicity to promote these programs, and equipment purchases.

**Status/Update (October 2018):** By deploying FY'17 LIG funds for seasonal personnel and equipment purchases, BCRP created two new programs in Middle Branch Park

beginning in September 2016: Saturday afternoon kayak tours, offered monthly, and a Sunday afternoon “Open Row” program for beginning kayakers.

LIG funds also allowed for continuation of the “Learn to Kayak” program, running Saturdays from May through August 2017 in Cherry Hill Splash Park. This basic-skills and safety program was previously funded through a grant from Chesapeake Bay Trust that had lapsed in 2016. The LIG funds enabled BCRP to continue the program and add winter sessions indoors at the Cherry Hill Aquatic Center.

Other water-based programming launched from Middle Branch Park included a “Canoe & Scoop” program, engaging volunteers in shoreline cleanups on Saturdays from 9AM to noon, April through October, and 10 special events that included full moon paddles, Fourth of July and vernal equinox paddles.

BCRP allocated \$2,000 to help promote these programs with marketing materials and public information targeting SBG area residents through billboards, program flyers distributed to local business and banners placed throughout the community.

Purchases of equipment and supplies for the program’s operations totaled approximately \$8,000. These included a new trailer, leasing a truck to transport kayaks between Middle Branch Park and the Cherry Hill Splash Park, paddles, two larger kayaks that accommodate heavier participants, plus sunscreen, first aid kits and other supplies.

Due to much of the programming not starting until late summer/early fall of 2016, only a portion of FY’17 funds was absorbed by the end of the fiscal year. Funds were carried forward and additional funding was sought to continue the program into FY’18 through October 2017. Funds for continuing these programs through summer and fall of 2018 were secured from the South Baltimore Gateway Partnership.

## **8.5. Expand Community Recreation Opportunities**

**Project Description:** The FY’17 Spending Plan included \$50,000 in LIG funds for the Baltimore City Department of Recreation and Parks (BCRP) to expand community recreation programming, consistent with Master Plan.

BCRP recreation staff began in fall of 2016 conducting outreach to neighborhood associations and other community-based organizations in order ascertain preferences for additional programming. Implementation of new programs began in May 2017 and ran through September 2017, with the bulk of expenses incurred in FY’18. Among the new offerings, BCRP initiated a pilot program called Art in the Park, a collaboration developed with the citywide non-profit Art With a Heart, whose mission is to "...bring interactive visual arts classes into schools, community centers, group homes, shelters, permanent housing facilities, hospitals, and senior housing facilities." BCRP ran weekly art programs in Solo Gibbs, Paca Street, Florence Cummings, Reedbird and Carroll Parks, starting mid-June.

Other new programs included a 5K run in Middle Branch Park held in May 2017, twelve outdoor movie screenings and seven outdoor concerts.

BCRP had planned to develop exercise programs in many of the parks as requested by community groups. However, when notified that City LIG funding was not guaranteed

for FY'18, BCRP withheld from hiring new instructors based on the risk of having to terminate them for lack of funding.

**Status/Update (October 2018):** Costs for the entire 2017 season through September 30 totaled approximately \$35,000, leaving a balance of nearly \$15,000, which BCRP proposed to use to partially offset the budget shortfall for running boating programs through October 2017. Programming in 2017 and the community needs assessment process that preceded it helped form the basis for a more extensive roster of supplemental programs created in 2018, which garnered a commitment of multi-year LIG funding support from the South Baltimore Gateway Partnership.

## **Goal IX: Community Infrastructure**

### **9.1. Expand City Fiber/Broadband Network**

**Project Description:** The FY'17 Spending Plan included \$500,000 under Goal IX of the Master Plan (Infrastructure) for expanding the City's fiberoptic network at strategic nodes within the CIA. This represents the first phase of a multi-year plan that leverages the City's communications resources to provide stable, affordable broadband access for individuals, institutions and businesses within the CIA. One immediate benefit of installing City fiber is easier access to the CitiWatch CCTV surveillance network. Therefore, the initial build-outs are targeting areas where CCTV cameras have been requested in deterring and solving crime, starting with Pigtown and Westport. Wherever possible, the Baltimore City Department of Information Technology (BCIT) will coordinate the design of these projects to connect city fiber to community assets, such as schools, libraries, recreation centers and Main Street districts in the future.

**Status/Update (October 2018):** As this initiative evolved, the City focused on the expansion of the CitiWatch CCTV cameras network as a priority for the fiber network upgrade. Funds from this activity were combined with item 3.2 above (Increase Coverage of Citiwatch Camera Program) as part of a single, coordinated effort among BCIT, the Mayor's Office on Criminal Justice and the Baltimore Police Department, who together comprise the CitiWatch partnership.

During FY'17 and '18 BCIT and its contractors undertook engineering, scoping and value-engineering on a pipeline of originally five, now six projects. These projects benefit from \$650,000 allocated in FY'17 (combined between BCIT and MOCJ appropriations), \$100,000 in FY'18 and \$200,000 in FY'18. These projects include:

- An expanded fiber connection for Baltimore Police Department's Southern District headquarters, to which new cameras are being routed (completed in FY'18);
- Three cameras and new fiber along Waterview Avenue in Cherry Hill and Middle Branch Park (completed in FY'18);
- Thirteen cameras in Pigtown (completed as of July 2018). This included a fiber connection for the Washington Village Branch Library;
- Four cameras planned for Annapolis Road and Nevada Street in Westport scheduled for installation in Q2 or Q3 of FY'19.



- Five cameras in Ridgely's Delight; scoping is complete with final design and installation scheduled for early 2019.
- A phased deployment of between 15 and 20 cameras for Otterbein, Sharp-Leadenhall and the Federal Hill business district scheduled to begin in 2019; this project will leverage matching funds from private developers and the Maryland Stadium Authority and seeks funding from the South Baltimore Gateway Partnership.

## **C. CITY-SPONSORED INFRASTRUCTURE AND FACILITIES PROJECTS**

### **I-1 Infrastructure Upgrades in Public Right of Way**

**Project Description:** The FY'16 through FY'18 Spending Plans included three installment payments, totaling \$6 million as the agreed-upon reimbursement to the developer (CBAC, LLC) for up-front infrastructure improvements in the public right-of-way. The improvements include upgrades to roadways, sidewalks, traffic signals, signage, lighting, utilities and landscaping along portions of Russell Street, Bayard Street, Worcester Street and Warner Streets, in order to improve traffic flow and provide a safe, modern streetscape. These improvements were necessary for the opening and the success of the Horseshoe Casino Baltimore, yet also benefit the community by improving the gateway from I-95 and MD-295 into downtown and nearby neighborhoods, and by facilitating future development in the vicinity.

**Status/Update (October 2018):** LIG funds were appropriated for the reimbursement payment at a rate of \$1.5 million annually in FY'15 through FY'18, with three installment payments of \$2 million each made to the developer in FY'16 through FY'18. The final installment payment was issued in September 2017. There is no further obligation of LIG funds.

### **I-2 Steam Line Relocation**

**Project Description:** The City programmed an installment payment from LIG funds to reimburse the developer of the Horseshoe Casino for the up-front cost of relocating a city-owned steam line from the bed of Warner Street below a new outdoor plaza that connects the Horseshoe Casino and its parking garage. The agreed upon obligation of LIG funds was \$2,433,789. Cost-sharing for the project was also borne by the developer (\$1 million), Baltimore Development Corporation (\$437,317) and Veolia Energy (\$500,000), which leases the line for steam distribution downtown.

**Status/Update (October 2018):** The entire amount of the repayment due to the developer was issued in FY'15, creating a deficit in the LIG expenditure account. LIG revenues in FY'16 and FY'17 were dedicated to repaying the fund in two installments. Matching funds owed by BDC and Veolia were also received by the end of FY'17. There is no further obligation of LIG funds.

### **I-3 Middle Branch Fitness and Wellness Center**

**Project Description:** The FY'18 Spending Plan appropriated \$1 million in LIG funds to a reserve for public infrastructure and facilities. This represents a multi-year commitment to supporting new public projects in the CIA. During the course of FY'18,

the City obtained the LDC's approval to allocate the reserve toward the Middle Branch Fitness and Wellness Center, which has a total capital budget of \$18 million.

**Status/Update (October 2018):** Following the commitment of \$1M in FY'18 LIG funds by the City and LDC, the Mayor's office and Baltimore City Recreation and Parks (BCRP) negotiated with the South Baltimore Gateway Partnership to provide up to \$2.2 million in LIG funds for construction, closing the budget gap in City and State funds for the project and enabling the project to proceed on schedule. BCRP began working on a redesign for moving the project to Reedbird Park, following feedback from SBGP and discussions with community groups. The budget estimate of \$18 million does not include costs for building an athletic field complex adjacent to the center, an initiative to which the City has committed to raising or identifying other funds in order to coincide with the planned 2021 opening.

#### **I-4 Baltimore City Animal Services**

**Project Description:** The FY'19 Spending Plan appropriated \$2.5 million in LIG funds toward development of a new facility for Baltimore City Animal Services (BCAS). This facility will replace the outdated and inefficient facility on Stockholm Street, which houses the City's animal management functions and the Baltimore Area Rescue and Care Shelter (BARCs). The existing facility contains 22,000 square feet of program space, augmented by two temporary trailers. The search for a new location and the necessary funding has been going on for many years and was identified in the South Baltimore Gateway Master Plan.

Progress with constructing a new facility was made possible when the entertainment concept known as Topgolf selected a location in Baltimore on City-owned land that includes the existing animal management facility and the adjacent "Lot J," a City-owned parcel north of the Horseshoe Casino, which is controlled via a development option by the casino's local ownership partner CBAC, LLC. CBAC assigned its development option to Topgolf, and the City seized the opportunity to partially fund the desperately needed animal care facility with funds coming from the sale of Lot J.

The development agreement dictated a sale price for Lot J of approximately \$8 million -- above the appraised value. The sale proceeds will support development of a new 39,000 square foot facility for BCAS, which has a total estimated project cost is \$15.5 million for construction and fit-out. The City plans to allocate \$7.5M in LIG funds, appropriated in three installments of \$2.5 million over three years, toward the project. CBAC agreed to fund the entire \$15.5 Million budget upfront and to accept repayment over three years after the initial \$8 Million payment from Topgolf. The working group to plan the new facility is being led by the Mayor's office and the Baltimore Development Corporation with input from the Health Department and BARCs as the primary user groups.

**Status/Update (October 2018):** After a year-long search to identify sites for a new BCAS facility, the Mayor's office, Health Department and CBAC settled on a City-owned property on Giles Road in Cherry Hill. The two existing buildings on the site are deteriorated and will be demolished. To date, \$400,000 has been expended and another \$900,000 committed. Demolition of the existing buildings on the Cherry Hill property will commence in December.

Design development plans for the new building plans were completed in October, and the project costs are now being estimated. Final design and permitting are expected to be completed by May 2019. Construction is scheduled to start in June and last 10 months. The parties involved are working to improve the overall schedule, as Topgolf would like to start their construction as soon as November 2019, requiring BCAS/BARCs to relocate by then.

The second and third installments of \$2.5 million each in LIG funds will be recommended in the FY'20 and FY'21 Spending Plans.

###