

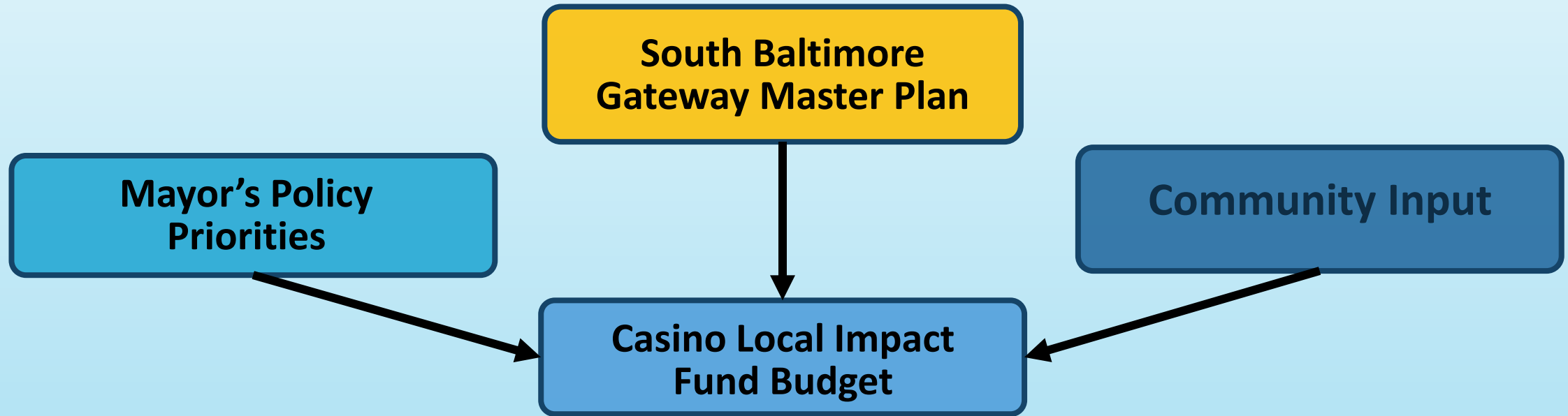


CITY OF BALTIMORE

Mayor Brandon Scott

OFFICE OF

COMMUNITY AND ECONOMIC DEVELOPMENT

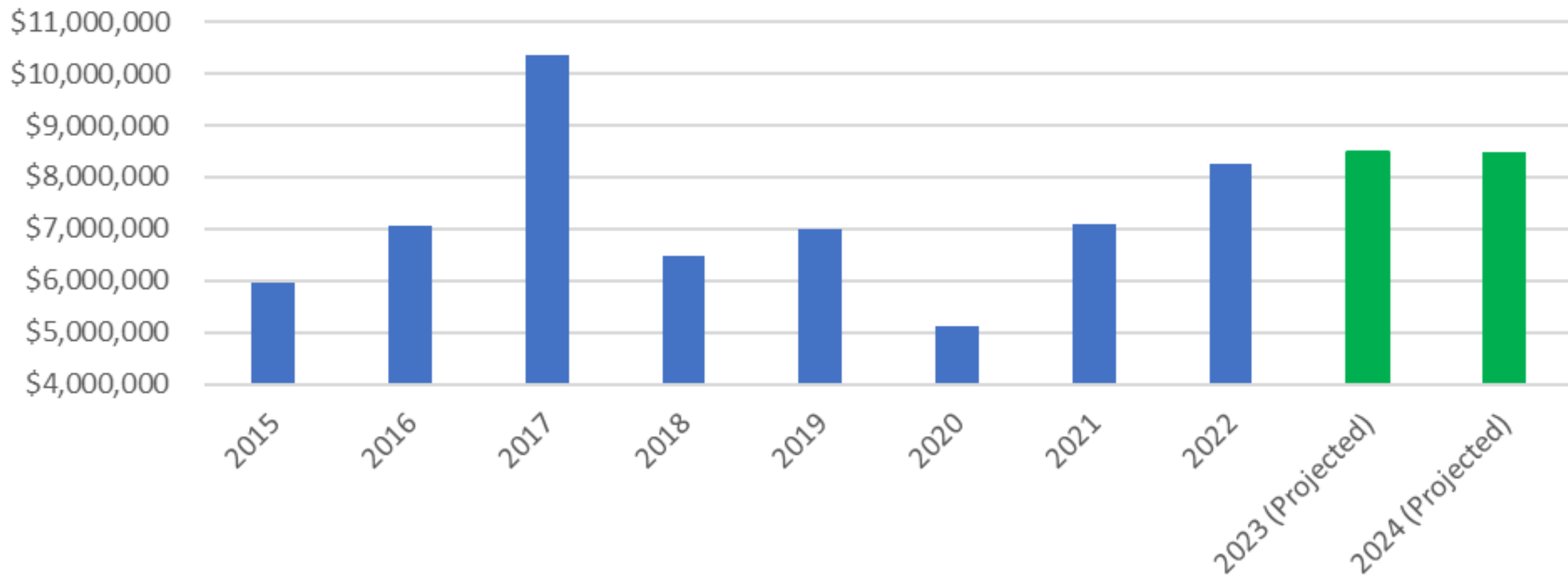


FY 24 SPENDING PLAN

LDC Presentation May 3, 2023

	Fiscal Year	LIG Revenue (City)	Growth	Remarks
ACTUAL	2015	\$ 5,958,498		Partial Year -- HSB Only
	2016	\$ 7,075,326	19%	Full Year -- HSB Only
	2017	\$ 10,348,324	46%	Split Year -- HSB Only 7 mos.; Share from MGM 5 mos.
	2018	\$ 6,470,565	-37%	Full Year: Share from MGM; 50%/50% split with SBGP
	2019	\$ 6,998,876	8%	Full Year: Share from MGM; 50%/50% split with SBGP
	2020	\$ 5,107,255	-27%	Partial Year -- COVID-19 Closure March-June
	2021	\$ 7,092,362	39%	Full Year -- Reduced Operation due to COVID-19 Measures
	2022	\$ 8,252,806	16%	Full Year -- Anticipated Full-Yr Operation 50% Occupancy
	Avg. actual per Year	\$ 7,163,001		
PROJECTED	2023 (Projected)	\$ 8,490,000	3%	Original projection was \$9.4M, new is based on updated actuals
	2024 (Projected)	\$ 8,490,000	0%	BBMR projection.

CLIF Revenue FY15-FY24



CLIF FUND BALANCE

Fiscal Year	Expenditures	Revenue	Fund Balance Net Change	Year End Fund Balance
FY15	\$ 3,305,978	\$ 5,958,498	\$ 2,652,520	\$ 2,652,520
FY16	\$ 7,203,278	\$ 7,075,326	\$ (127,952)	\$ 2,524,568
FY17	\$ 7,056,476	\$ 10,348,324	\$ 3,291,848	\$ 5,816,416
FY18	\$ 7,019,562	\$ 6,470,565	\$ (548,997)	\$ 5,267,419
FY19	\$ 5,655,189	\$ 6,998,876	\$ 1,343,687	\$ 6,611,106
FY20	\$ 10,012,005	\$ 5,107,255	\$ (4,904,750)	\$ 1,706,355
FY21	\$ 5,001,247	\$ 7,092,362	\$ 2,091,116	\$ 3,797,471
FY22	\$ 7,775,115	\$ 8,252,806	\$ 477,690	\$ 4,275,162
FY23 Original*	\$ 8,890,578	\$ 9,400,000	\$ 509,422	\$ 4,784,584
FY23 Updated*	\$ 9,959,118	\$ 8,490,000	\$ (1,469,118)	\$ 2,806,044
FY24* (Based on FY23 Updated)	\$ 10,574,313	\$ 8,490,000	\$ (2,084,313)	\$ 721,730

*-Budgetted

CLIF Historical and Budgetted Spending

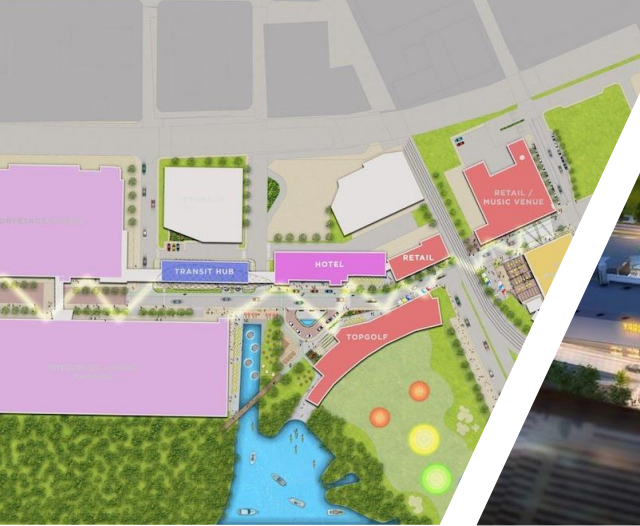
Goals	Actual Expenditures			Budgetted		Total
	FY15-FY20	FY21	FY22	FY23	FY24	Actual+Budgetted
Goal #0 - Coordination	\$ 610,828	\$ 883	\$ -	\$ 296,678	\$ 300,000	\$ 1,208,389
Goal #1 - Transportation Connectivity	\$ 8,533,702	\$ -	\$ 230,390	\$ 2,500,000	\$ 2,500,000	\$ 13,764,092
Goal #2 - Environmental Sustainability	\$ 3,872,319	\$ 685,135	\$ 1,070,775	\$ 2,959,518	\$ 3,192,910	\$ 11,780,657
Goal #3 - Safety	\$ 13,987,165	\$ 2,407,823	\$ 1,760,966	\$ 1,895,287	\$ 1,000,000	\$ 21,051,241
Goal #4 - Community Development & Revitalization	\$ 6,376,148	\$ 23,424	\$ 3,433,441	\$ 300,000	\$ 150,000	\$ 10,283,013
Goal #5 - Economic Growth	\$ 4,667,873	\$ 612,270	\$ 876,760	\$ 1,275,000	\$ 1,150,000	\$ 8,581,903
Goal #6 - Education	\$ 1,294,392	\$ 77,544	\$ 95,460	\$ 336,267	\$ 60,000	\$ 1,863,663
Goal #7 - Health & Wellness	\$ 401,871	\$ 233,078	\$ 252,236	\$ 246,368	\$ 125,000	\$ 1,258,553
Goal #8 - Quality of Life	\$ 465,430	\$ 961,090	\$ 55,087	\$ -	\$ -	\$ 1,481,607
Goal #9 - Community Infrastructure	\$ 42,760		\$ -	\$ 150,000	\$ -	\$ 192,760
Grand Total	\$ 40,252,488	\$ 5,001,247	\$ 7,775,115	\$ 9,959,118	\$ 8,477,910	\$ 71,465,879

*FY22 Safety has an overcharge of ~\$200,000. BPD and BBMR are in the process of accounting for the exact amount and will return the overage.

GOAL 1 – Transportation Connectivity

- Complete Streets
- Bush St Cycle Track
- Westport Annapolis Road





GOAL 1 – Transportation Connectivity

Warner & Stockholm Streets
Infrastructure & Streetscaping





GOAL 2 – Environmental Sustainability

Westport CEDC Clean Corps



GOAL 2 – Environmental Sustainability

DPW Enhanced Solid Waste Services



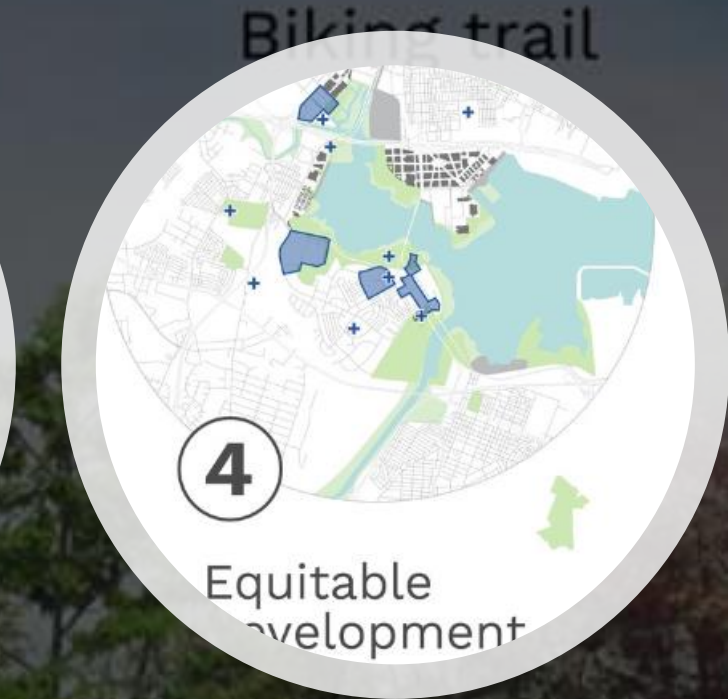
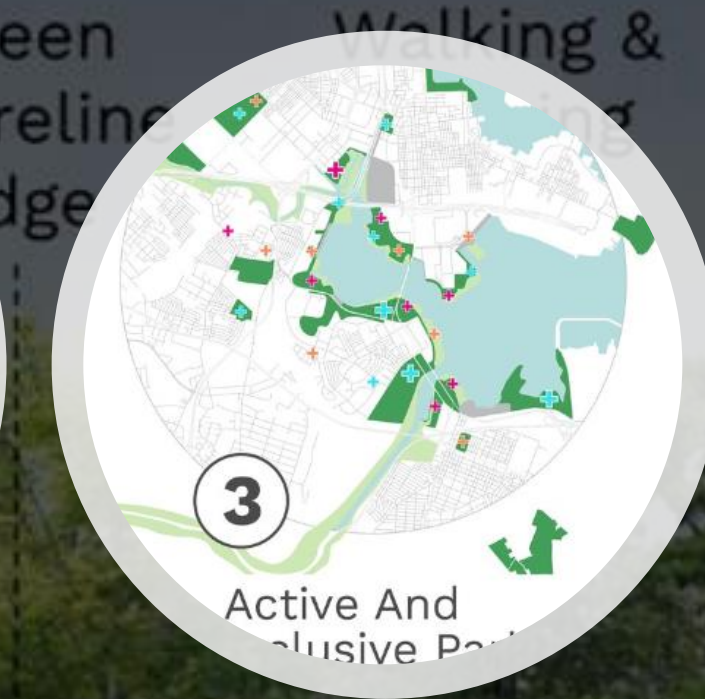
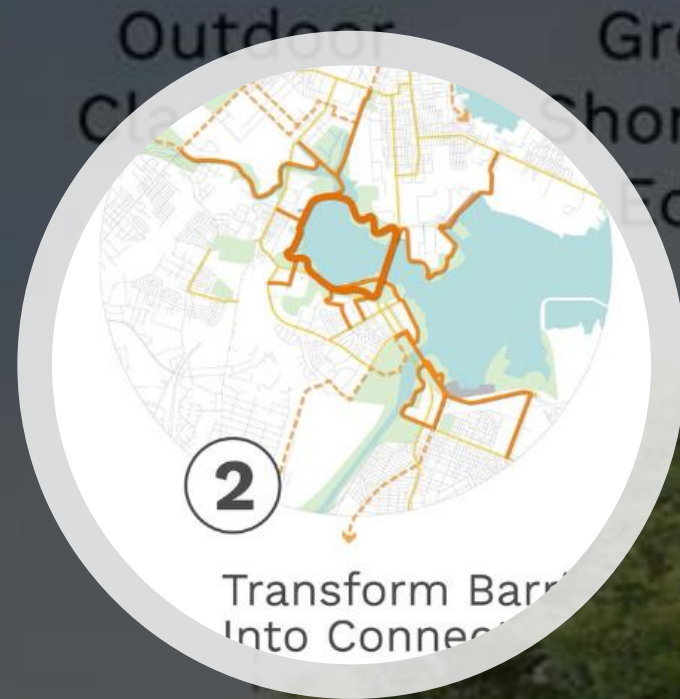
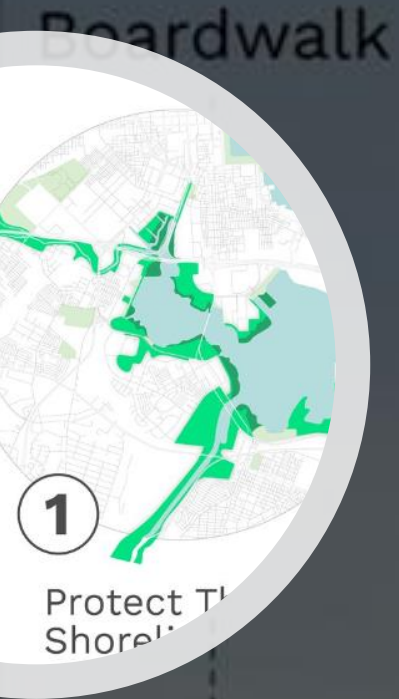
GOAL 2 – Environmental Sustainability

Marine Trash Removal:
Middle Branch
& Ridgely's Cove



GOAL 2 – Environmental Sustainability

Solo Gibbs Phase 1



Goal 2- Environmental Sustainability

Reimagine Middle Branch Plan and Initiatives
<https://www.reimaginemb.com/>



GOAL 3- Safety



CitiWatch CCTV Camera Expansion
Projects/Maintenance Reserve



GOAL 3- Safety

Enhanced Policing: Casino Sub-District



GOAL 3- Safety

FY23-Safe Streets-MedStar
Hospital Responder Program

FY24- School-Based Violence
Intervention Program



"Many of our students have unfortunately experienced more trauma than many adults have experienced in a lifetime, and we must recognize that this does not just go away once they enter the school building," said **Director Shantay Jackson of the Mayor's Office of Neighborhood Safety and Engagement**. "Giving them the tools to resolve their conflicts in ways that do not cause harm physically or emotionally are invaluable life skills that they can use daily. We are proud to partner with a school system that recognizes that the development and cultivation of emotional intelligence saves lives."



GOAL 4 – Community Development & Revitalization

- BCAS Repayment



**GOAL 4 –
Community
Development &
Revitalization**

Community Enhancement Projects

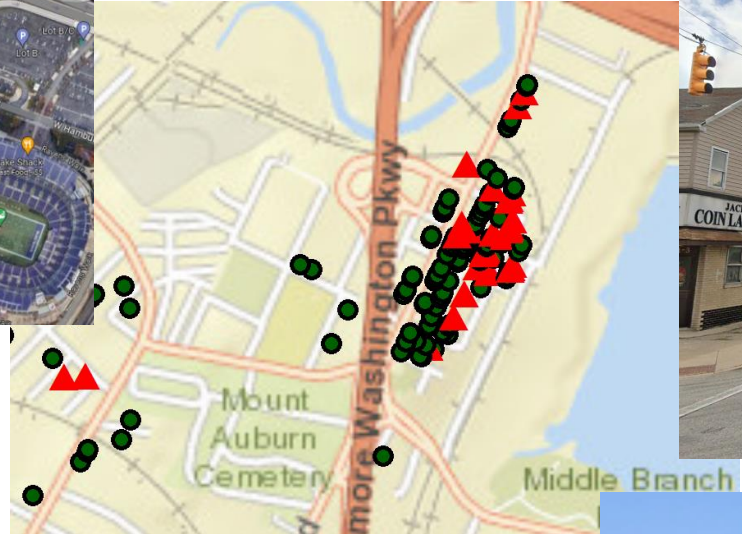
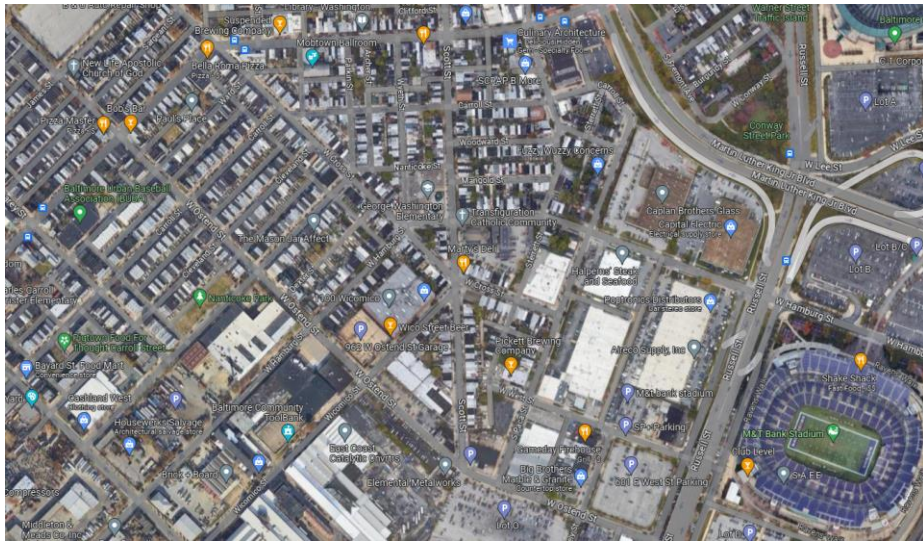




**GOAL 4 –
Community
Development &
Revitalization**

Community Development Fund





**GOAL 4 –
Community
Development &
Revitalization**

Neighborhood Planning Studies



GOAL 5- Economic Growth

- Employment Connection Center
- Job Training Programs and Access
- YouthWorks Summer Employment



Head Start's Impact

Community Support

- 96 community volunteers provided their time and resources
- More than \$7 million dollars of in-kind support was provided to the Baltimore City Head Start programs

Consequences of the Pandemic

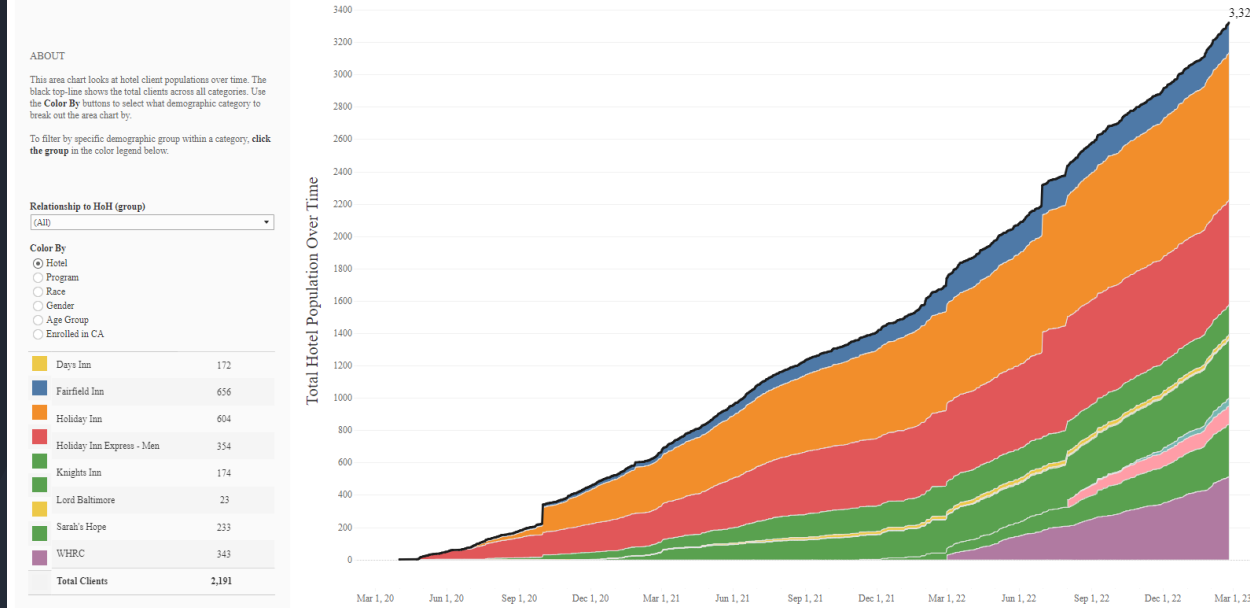
- Actual Enrollment (2,474) compared to Funded Enrollment (3,117)
- Average Daily Attendance was 70%
- The Maryland State Office of Child Care and Baltimore City Health Department requirements related to COVID resulted in classrooms being closed more than 200 times over the course of the school year.
- Significant staff vacancies (more than 100 citywide) contributed to classrooms not opening.
- Staff turnover during the pandemic was nearly 30%



GOAL 6- Education

- Educational Partnerships: Reading Partners
- Environmental Education Programming
- Summer Head Start -- Catholic Charities

BALTIMORE CITY CONTINUUM OF CARE: HOTEL POPULATION OVER TIME



“...Outreach workers dedicated to the South Gate area have successfully enrolled over 400 individuals into our Outreach programs during FY22. This has led to over 4,000 services provided to individuals experiencing homelessness including (but not limited to): health care connections, emergency Shelter referrals, diversion, transportation, obtaining vital documents, and substance abuse treatment.”

“The City of Baltimore has responded with urgency to address its homelessness crisis,” said **HUD Regional Administrator Matthew Heckles**. “Congratulations on achieving the goals you set when joining the House America initiative and thank you for all you are doing for your community. HUD is excited to continue working with you to eradicate homelessness and achieve housing stability in Baltimore.”

The MOHS and DPOB Outreach workers dedicated to the South Gate area, (Mark McClelland, Alton Herring, Faneca Porter and Geon Floyd) have successfully enrolled over 400 individuals into our Outreach programs during FY2022. This has led to over 4,000 services provided to individuals experiencing homelessness including (but not limited to): health care connections, emergency Shelter referrals, diversion, transportation, obtaining vital documents, and substance abuse treatment.

GOAL 7 – Health & Wellness

Anti-Homelessness Strategies





GOAL 8 – Quality of Life

- Middle Branch Fitness & Wellness Center



GOAL 9 – Community Infrastructure

Fiber optic Installation/Community Broadband

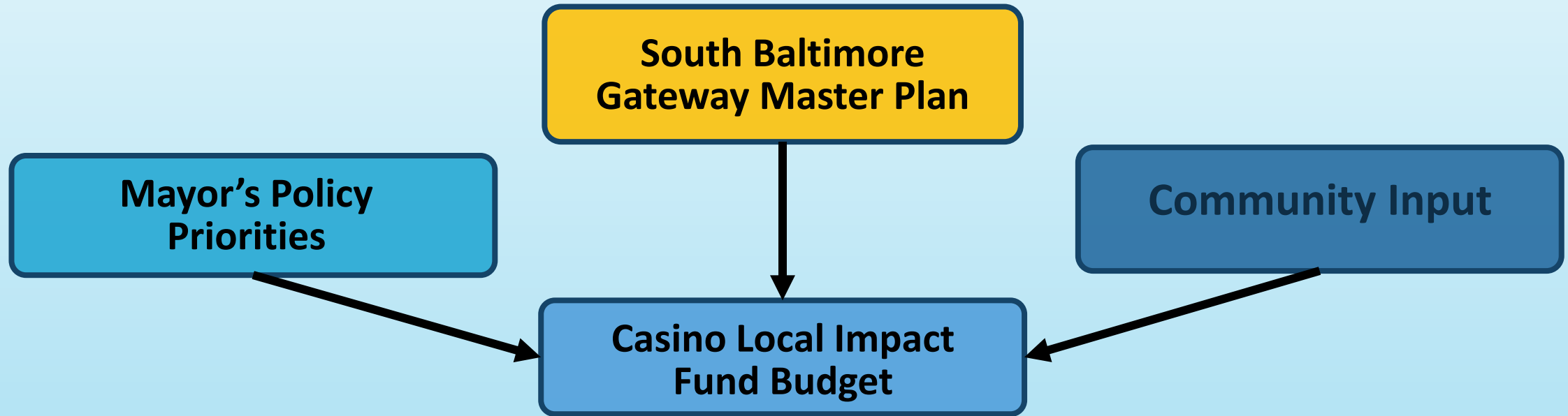


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