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Mayor



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Casino Local Impact Fund (CLIF) FY24 Supplemental Budget Request

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Introduction

This document is intended to provide background information on the Casino Local Impact Fund (CLIF) FY24 Supplemental Budget request to City Council. The requested amounts represent a combination of:

- (1) “Carry Forward,” i.e., funds that were appropriated but not spent in FY23 but are still required to finish projects or complete payment for programs or contracts that will be completed this year; and
- (2) New allocations from surplus “Fund Balance” in the Casino Special Fund (Fund 2026), which had accrued over the past several years due to better-than-expected revenue during the COVID-19 pandemic and under-spending by some agencies, also due to conditions caused by the pandemic (understaffing, programs unable to operate, e.g.).

These new allocations are being requested in some cases to augment FY24 appropriations for existing projects or programs and in others to provide funds for new projects, programs or contracts that emerged as opportunities and policy priorities after the adopted FY24 budget had been finalized.

If you have questions about CLIF please feel free to reach out to

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

a) Educational Partnerships– CCA000500

In summer 2023, CLIF worked with MONSE to provide funding for St. Veronica’s Summer Academy serving children who have aged out of Head Start, but still need reading support. This builds upon the long-term CLIF investment in Head Start and schoolyear tutoring services, lessening the summer learning loss for these students. This is Carry Forward from FY23.

FY24 Supplemental funding is budgeted at \$25,000 for St. Veronica’s Summer Academy.

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

a) Employment Connection Center – CCA000539

In consultations with MOED around increasing the pool of qualified job seekers, transportation to training programs was identified as the major impediment. In order to address this, MOED has been authorized to create a pilot program in FY24 to provide LYFT rides to eligible trainees who attend approved training programs. This supplemental funding provides for a PT position to help implement this program. This is allocation from Fund Balance.

Funding in the FY24 Supplemental is budgeted at \$55,000 to hire a PT employee to manage the LYFT training pilot, as well as additional funds for outreach efforts.

b) Job Training Programs and Access CCA000540

Since FY15, the Mayor’s Office of Employment Development (MOED) has requested annual appropriations to support credentialed training programs designed for hard-to-serve, low-skill, unemployed or under-employed residents of South Baltimore. The original concept was to partner with Job Opportunities Task Force (JOTF) on creating a dedicated cohort in the “JumpStart” intro-to-construction trades program. In FY18, MOED requested to redirect funds for individual training accounts, or ITA's, which can be customized to serve an individual’s training and career goals.

In consultations with MOED around increasing the pool of qualified job seekers, transportation to training programs was identified as the major impediment. In order to address this, MOED has been authorized to create a pilot program in FY24 provide LYFT rides to eligible trainees who attend approved training programs. This fills a gap in the ARPA-funded LYFT program, which only provided rides to paying jobs. The \$30,000 is Carry Forward from unspent funds in FY23.

Funding in the FY24 Supplemental is budgeted at \$30,000, which will be used for ITA’s and the training transportation pilot if it is successful.

3) Agency- Department of Health

b) BARCs Support CCA000198

This funding is to help address the increased costs that BARCs is incurring due to a larger than normal influx of animals requiring shelter. This will be added onto their existing contract with Department of Health. This is a new allocation from Fund Balance.

Funding in the FY24 Supplemental is budgeted at \$120,000.

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

a) Community Development Fund CCA001409

This supplemental funding includes \$150,000 in for Cherry Hill Development Corporation to provide gap funding on renovation of five formerly vacant homes under CHDC's Blight Reduction Initiative, \$100,000 dedicated to the Homeowner Upgrades Benefitting Seniors (HUBS) program in Westport, and \$200,000 in support of emerging projects identified in partnership with DHCD. \$250,000 is Carry Forward for the aforementioned projects, and \$200,000 is from Fund Balance.

Funding in the FY24 Supplemental is budgeted at \$450,000.

b) Housing Code Enforcement (TBD-new CCA request has been made)

This funding includes the Code Enforcement Officer Position (\$75,000), and a set of mobile, wireless, solar powered anti-dumping cameras with software and remote viewing and download services (\$125,000). These will be located in coordination with DHCD, DPW, and community organizations based on 311 reports of illegal dumping. This is a new allocation from Fund Balance.

Funding in the FY24 Supplemental is budgeted at \$200,000.

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

a) CitiWatch CCTV Camera Expansion Projects CCA000530

Funding for CitiWatch Cameras is being "Carried Forward" from prior fiscal years. Projects have prioritized extending fiber for cameras and broadband access west of MD-295 in Westport, build-out of the Stadium District camera plan, and at key community intersections around Federal Hill Park.

Funding in the FY24 Supplemental is budgeted at \$556,282.

b) CitiWatch Maintenance Reserve CCA001178

Funding for CitiWatch Maintenance Reserve is being "Carried Forward" from prior fiscal years to ensure continued operation of previous CLIF investments in CitiWatch cameras.

Funding in the FY24 Supplemental is budgeted at \$30,000.

6) Agency- Department of Planning (DOP)

a) Environmental Education Programming CCA000708

This allocation from Fund Balance builds on prior years success and adds additional funds for staff time and grants to schools to implement environmentally focused projects.

Funding in the FY24 Supplemental is budgeted at \$100,000.

b) Neighborhood Planning Studies CCA001183

This allocation from Fund Balance is to provide a \$50,000 grant to Pigtown Mainstreet to conduct studies around marketing and physical enhancements in response to the changing business-mix in the Carroll Camden Industrial Area, and a \$50,000 grant to Westport CEDC to study how to best attract businesses and stabilize the neighborhood.

Funding in the FY24 Supplemental is budgeted at \$100,000.

7) Agency- Department of Public Works (DPW)

a) Marine Trash Removal: Middle Branch & Ridgely's Cove CCA000790

Baltimore City Department of Public Works, Bureau of Solid Waste has contracted since FY17 for regular trash removal and rain-event cleaning of the shorelines and booms at outfalls around "Ridgely's Cove" in the northern end of the Middle Branch. The installation of a new "Trash Wheel" at the mouth of the Gwynns Falls, funded with contributions from South Baltimore Gateway Partnership, the Maryland Port Administration, Baltimore County and Weller Development, reduced the volume of trash entering the waterway. This has allowed BSW to expand the service area to include the shoreline along Harbor Hospital and other special project zones outside of Ridgely's Cove. Beginning in FY24, BSW, the Marine Trash Removal vendor (DEMOUSA) and the Mayor's Office of Homeless Services began coordinating cleanups in and around encampments adjacent to the shoreline. This allocation from Fund Balance will allow for additional weeks of cleanup, as well as extra dumpster service in response to enhanced debris pickup.

Funding in the FY24 Supplemental is budgeted at \$100,000.

8) Agency- Recreation and Parks

a) Solo Gibbs Phase 1 CAP009474

Supplemental allocation from Fund Balance is required to align FY24's original adopted budget (\$2,000,000) with the budget in the Capital Improvement Plan (\$2,500,000).

Funding in the FY24 Supplemental is budgeted at \$500,000.

CLIF/FUND 2026 FY24 BUDGET SUPPLEMENTAL DRAFT V11.6.2023

Row Labels	FY24 Original Budget (Adopted) "A"	Carry Forward "B"	Mid-Year New Allocation "C"	FY24 Supplemental "B+C"	FY24 Net Available "A+B+C"
Children & Family Success	\$ 100,000	\$ 25,000		\$ 25,000	\$ 125,000
Educational Partnerships	\$ 100,000	\$ 25,000		\$ 25,000	\$ 125,000
CCA000500	\$ 100,000	\$ 25,000		\$ 25,000	\$ 125,000
Employment Development	\$ 664,060	\$ 30,000	\$ 55,000	\$ 85,000	\$ 749,060
Employment Connection Center	\$ 589,060	\$ -	\$ 55,000	\$ 55,000	\$ 644,060
CCA000539	\$ 589,060	\$ -	\$ 55,000	\$ 55,000	\$ 644,060
Job Training Programs & ITA's	\$ 75,000	\$ 30,000	\$ -	\$ 30,000	\$ 105,000
CCA000540	\$ 75,000	\$ 30,000	\$ -	\$ 30,000	\$ 105,000
Health	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
BARCs Support	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
CCA000198	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
Housing & Community Development	\$ 500,000	\$ 250,000	\$ 400,000	\$ 650,000	\$ 1,150,000
Community Development Fund	\$ 500,000	\$ 250,000	\$ 200,000	\$ 450,000	\$ 950,000
CCA001409	\$ 500,000	\$ 250,000	\$ 200,000	\$ 450,000	\$ 950,000
Housing Code Enforcement			\$ 200,000	\$ 200,000	\$ 200,000
TBD			\$ 200,000	\$ 200,000	\$ 200,000
Information Technology (BCIT)	\$ -	\$ 586,282	\$ -	\$ 586,282	\$ 586,282
CitiWatch CCTV Camera Expansion Projects	\$ -	\$ 556,282	\$ -	\$ 556,282	\$ 556,282
CCA000530	\$ -	\$ 556,282	\$ -	\$ 556,282	\$ 556,282
CitiWatch Maintenance Reserve	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
CCA001178	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
Planning	\$ 60,000	\$ -	\$ 200,000	\$ 200,000	\$ 260,000
Environmental Education Programming	\$ 60,000	\$ -	\$ 100,000	\$ 100,000	\$ 160,000
CCA000708	\$ 60,000	\$ -	\$ 100,000	\$ 100,000	\$ 160,000
Neighborhood Planning Studies	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
CCA001183	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Public Works	\$ 350,000	\$ -	\$ 100,000	\$ 100,000	\$ 450,000
Marine Trash Removal: MB-Ridgely's Cove	\$ 350,000	\$ -	\$ 100,000	\$ 100,000	\$ 450,000
CCA000790	\$ 350,000	\$ -	\$ 100,000	\$ 100,000	\$ 450,000
Recreation & Parks	\$ 2,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 2,500,000
Solo Gibbs Phase 1	\$ 2,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 2,500,000
CAP009474	\$ 2,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 2,500,000
Totals for Changing Items Only	\$ 3,674,060	\$ 891,282	\$ 1,375,000	\$ 2,266,282	\$ 5,940,342