

BALTIMORE CASINO LOCAL DEVELOPMENT COUNCIL (LDC)

SENATE PRESIDENT BILL FERGUSON, CHAIR
COUNCILWOMAN PHYLCIA PORTER, VICE-CHAIR

CLIF FY25 SPENDING PLAN VOTE

DECEMBER 12th, 2023 | 6:00 PM

Note- some slides have been updated since Dec 12th due to new information. *The updated responses are **Bolded and Italicized**.*



AGENDA

1. Welcome and Introductions, Meeting Goals
2. FY25 Draft Spending Plan-
 - Recap of process
 - Review FY25 Spending Plan and LDC Member Feedback
 - Vote on Spending Plan
3. Housekeeping-
 - FY24 Progress and Supplemental Budget Update
 - 2024 LDC Appointments
 - 2024 Meeting Schedule



WELCOME AND INTRODUCTIONS, MEETING GOALS



Roster 2023

Member Name		Representation	Position / Title	Organization
Sen. Bill Ferguson	Chair	Senator (46th Dist.)	President	Maryland State Senate
Del. Luke Clippinger		Delegate (46th Dist.)	Delegate	Maryland House of Delegates
Del. Melissa Wells		Delegate (40th Dist.)	Delegate	Maryland House of Delegates
Randy Conroy		Casino Representative	General Manager	Horseshoe Casino Baltimore
James Alston		Resident	Board Member	Westport Neighborhood Association
Sandra Brennan		Resident	Board Member	Citizens of Pigtown Community Assoc.
Peggy Jackson-Jobe		Resident	Board Chair	Cherry Hill Community Coalition
Michael Murphy		Resident	President	South Baltimore Neighborhood Assoc.
Willie Pack, Sr.		Resident	Board Member	Cherry Hill Community Clergy Coalition
Phylica Porter	Vice Chair	Resident	Councilmember (10th Dist.)	Baltimore City Council
Paula Smith-Benson		Resident	Resident	Sharp-Leadenhall
Alexandria Adams		Business / Institution	Executive Director	Elev8 Baltimore
Mark Foster		Business / Institution	CEO	Second Chance
Jill Donaldson		Business / Institution	President	MedStar Harbor Hospital
Garrett Schiche		Business / Institution	President	Federal Hill Main Street
Proxy Name		Representation	Position / Title	Organization
Serena Watters		Councilmember Porter		Barre Circle Neighborhood Association
Casey O'Neill		Sandy Brennan		Citizens of Pigtown Community Association

Proxies: “If an appointee chooses to designate a proxy to serve as the organization’s representative, the proxy must be approved by the Mayor”



FY25 CLIF SPENDING PLAN



2023 LDC and CLIF Recap

Here is a recap of the process to-date-

- May 3rd- FY24 Spending Plan Presentation
- August 29th- CLIF staff received final FY23 expenditures
- September 12th- [FY24 Supplemental Budget](#) drafted
- October 11th- **Optional LDC Orientation and Historical review**; FY24 Budget Supplemental presented
- October 24th- [FY25 Budget Preliminary Spending Plan](#) drafted
- October 25th- **FY25 Budget Presentation LDC Meeting**
- October 25th through November 10th – Open period for LDC Questions for Agencies
- November 14th – **Optional Workshop with Agencies**
- November 20th through December 6th – Open period for FY25 Spending Plan feedback and preliminary votes
- December 12th – **FY25 Spending Plan Vote**



CLIF FY25 Preliminary Budget- Version 10.25.2023

AGENCY	FY25 Budget
Children & Family Success	\$ 275,000
Employment Development	\$ 930,000
Homeless Services	\$ 150,000
Housing & Community Development	\$ 300,000
Information Technology	\$ 100,000
Administration	\$ 310,000
Neighborhood Safety & Engagement	\$ 155,000
Planning	\$ 571,455
Police	\$ 1,000,000
Public Works	\$ 550,000
Recreation & Parks	\$ 2,500,000
Transportation	\$ 2,500,000
Grand Total	\$ 9,341,455
Fund Balance (Surplus) prior to Fiscal Year start	\$ 871,227
FY25 Revenue Projection	\$ 8,531,000
Fund Balance (Surplus) at end of Fiscal Year	\$ 60,772



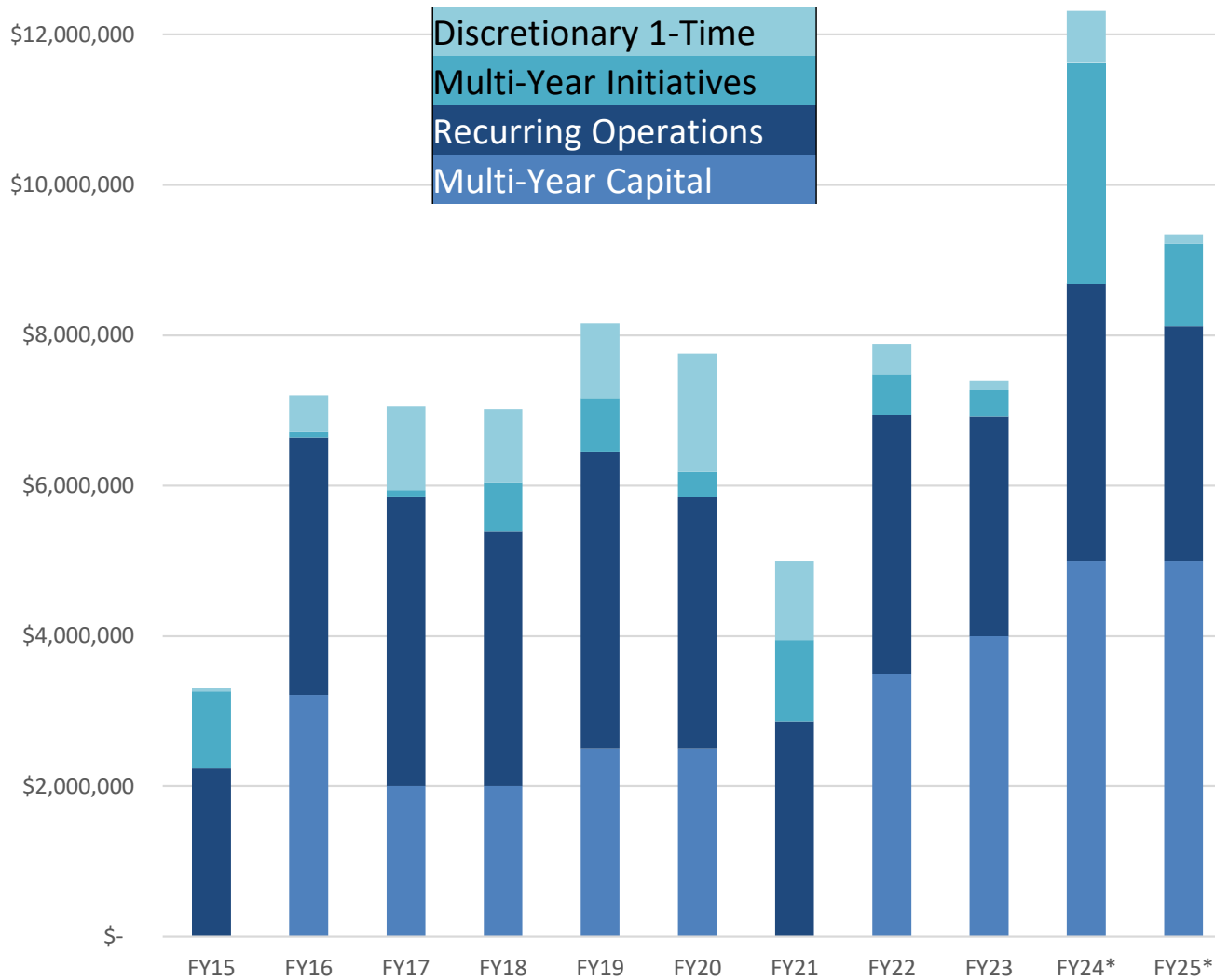
MULTI-YEAR CAPITAL PROJECTS

CLIF CIP Commitments (10.25.2023)

	FY23	FY24	FY25	FY26	FY27	TOTAL	Remarks
Warner Street	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000			\$ 7,500,000	Construction start Q3 FY24
Warner Street Supplement				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	Completion Q4 FY25
Solo Gibbs	\$ 1,500,000	\$ 2,500,000		\$ 3,000,000	\$ 1,500,000	\$ 8,500,000	Start construction Summer 2024-FY25
Florence Cummins			\$ 2,500,000			\$ 2,500,000	Start construction Fall 2024-FY25
Middle Branch Trail					\$ 1,500,000	\$ 1,500,000	Coordination with BCRP and SBGP
Carroll Park							Coordination with BCRP and SBGP
	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 18,000,000	



EXPENDITURES BY YEAR & EXPENSE CATEGORY

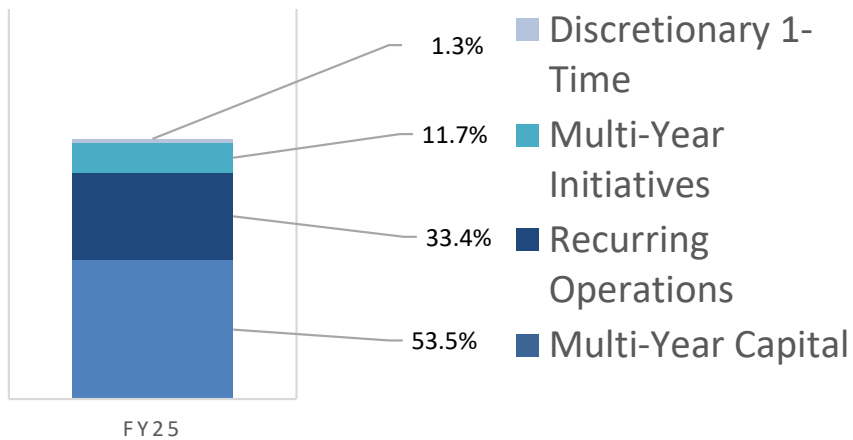


	FY15-FY25	FY15-25 Percentage
Discretionary 1-Time	\$ 7,595,452	9%
Multi-Year Initiatives	\$ 8,860,910	11%
Recurring Operations	\$ 36,266,725	44%
Multi-Year Capital	\$ 29,717,000	36%
	\$ 82,440,087	100%



FY25 SPENDING BY EXPENSE CATEGORY

FY25 BY TYPE



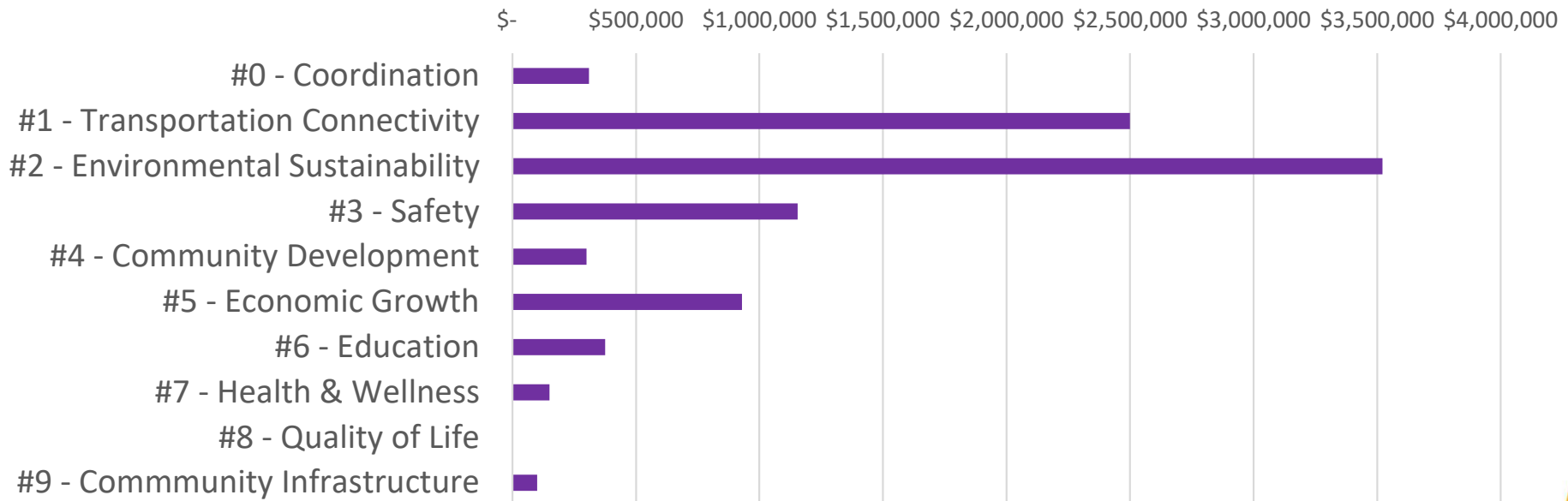
Total Operating- \$4,341,455
 Total Capital- \$5,000,000

Spending Type	Percent	Amount
Discretionary 1-Time	1.3%	\$ 125,000
Multi-Year Initiatives	11.7%	\$ 1,096,455
Recurring Operations	33.4%	\$ 3,120,000
Multi-Year Capital	53.5%	\$ 5,000,000
	100%	\$ 9,341,455



FY25 SPENDING BY GOAL

Goal	FY25 Budget
Goal #0 - Coordination	\$ 310,000
Goal #1 - Transportation Connectivity	\$ 2,500,000
Goal #2 - Environmental Sustainability	\$ 3,521,455
Goal #3 - Safety	\$ 1,155,000
Goal #4 - Community Development & Revitalization	\$ 300,000
Goal #5 - Economic Growth	\$ 930,000
Goal #6 - Education	\$ 375,000
Goal #7 - Health & Wellness	\$ 150,000
Goal #8 - Quality of Life	
Goal #9 - Community Infrastructure	\$ 100,000
Grand Total	\$ 9,341,455



FY25 SPENDING BY AGENCY AND PROGRAM/PROJECT

AGENCY-Program or Project	FY25 Budget
Children & Family Success	\$ 275,000
Educational Partnerships	\$ 125,000
Summer Head Start – ACC	\$ 150,000
Employment Development	\$ 930,000
Employment Connection Center	\$ 600,000
Job Training Programs & ITA's	\$ 30,000
YouthWorks Summer Employment	\$ 300,000
Homeless Services	\$ 150,000
Anti-Homelessness Strategies	\$ 150,000
Housing & Community Development	\$ 300,000
Community Development Fund	\$ 200,000
Housing Code Enforcement	\$ 100,000
Information Technology	\$ 100,000
Fiberoptic Infrastructure	\$ 100,000
Administration	\$ 310,000
Project Coordination (CLIF Staff)	\$ 310,000

Neighborhood Safety & Engagement	\$ 155,000
CitiWatch Maintenance Reserve	\$ 30,000
School-Based Violence Intervention	\$ 125,000
Planning	\$ 571,455
Clean Corps	\$ 171,455
Environmental Education	\$ 100,000
Reimagine Middle Branch Initiatives	\$ 300,000
Police	\$ 1,000,000
Enhanced Policing: Casino Sub-District	\$ 1,000,000
Public Works	\$ 550,000
Enhanced Solid Waste Services	\$ 200,000
Marine Trash Removal	\$ 350,000
Recreation & Parks	\$ 2,500,000
Florence Cummins	\$ 2,500,000
Transportation	\$ 2,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000
Grand Total	\$ 9,341,455

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CLIF FY25 Budget- MOCFS

AGENCY	FY25 Budget
Children & Family Success	\$ 275,000
Educational Partnerships	\$ 125,000
Summer Head Start - Assoc. Catholic Charities	\$ 150,000

FY25 is budgeted at-

- **\$125,000 for tutoring and summer enrichment programs for children who have aged out of Head Start**
- **\$150,000 for Summer Head Start**

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- MOCFS-

Why can't the city determine whether there is adequate ARPA funding to cover the FY25 costs?

Updated response 12/19/23- MOCFS and Baltimore City Schools have sufficient ARPA funds for tutoring in South Baltimore schools in both FY24 and FY25 (School Years 2023-2024 and 2024-2025). CLIF funding will be available if needed in FY26 to maintain tutoring services for school year 2025-2026.

City Schools—what is the leveraged resource? This is not a lot of money for tutoring for the community.

Answer- CLIF funding is solely for the costs that are incurred by the providers. MOCFS and City Schools do not charge any admin or overhead fees.

What is the number of students that will be served and from what school communities?

Answer- SY 2022-2023 featured 120 students total, 40 each from Arundel, Lakeland & Westport Academy.

What is the strategy to support charter school students that live in the community?

Answer- This program supports the schools themselves. MOCFS has not identified any charter schools in the district that require additional tutoring support.



CLIF FY25 Budget- MOED

AGENCY	FY25 Budget
Employment Development	\$ 930,000
Employment Connection Center	\$ 600,000
Job Training Programs & ITA's	\$ 30,000
YouthWorks Summer Employment	\$ 300,000

FY25 is budgeted at-

- **\$600,000 for Employment Connection Center**
- **\$30,000 for Job Training Programs, ITAs and possible extension of Lyft Pilot. This item will likely include Carry Forward from FY24 of unspent funds if needed.**
- **\$300,000 for YouthWorks. This program has traditionally been funded a around \$500K, but typically underspends and may include Carry Forward from FY24 if needed.**

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- MOED- Employment Connection Center

Is there a plan for MOED to be funded with dollars other than CLIF?

There are currently no alternative funding streams. CLIF staff have pursued partnerships with other organizations that may yield funding and other resource sharing for FY25 or beyond.

What portion of LDC funding supports MOED's overall budget?

The SBECC is 2.6% of MOED's overall budget. MOED senior staff oversee the SBECC, however CLIF does not pay for any of those costs.

How many residents within Westport have been placed in permanent jobs?

FY23 Overall Placements: 245 placements with an average wage of \$17.96. While neighborhood stats are not currently available, in FY'23 10 placements @ \$16.35 are out of the 21230. FY'22 – 8 placements @ \$18.44 are out of 21230. Note- CLIF staff are working with MOED to develop reporting tools that more precisely define where job-seekers live while protecting their privacy.

What are the salary expenditures for the last 3 years?

FY21- \$331,620; **FY22-** \$493,578; **FY23-** \$682,491 **All 3 years-** \$1,507,689



CLIF FY25 Budget- MOED - Employment Connection Center

What positions are funded by the LDC and what are the position descriptions?

Workforce Manager – Responsible for the day-to-day operations of the SBECC. Regularly reviews/monitors budget, reports to ascertain accuracy, identify programmatic highlights/problems, to recommend system modifications, to ensure that service operations are executed within the assigned budget and on schedule, to evaluate customer satisfaction, and to promote continuous improvement.

Career Development Facilitator (2) - Assist customers in developing an employment development plan and modify plans as circumstances warrant Achieve program performance goals regarding enrollment, retention, completion and placement in jobs, colleges or further training. Conducts outreach.

Office Assistant/Intake Specialist - Provides clerical support to department / agency as assigned • Receives and screens incoming calls directs them to appropriate department.

Office Assistant/Senior Office Assistant - Provides clerical support to the department and creates and proof-reads letters, memoranda, reports, documents, and other materials. • Handles complex responsibilities such as conducting research, preparing statistical reports, and supervising • Completes and follow-up on purchasing obligations to ensure that the day-to-day inventory of equipment, furniture, supplies, etc. are met.

Business Services Representative - Demonstrates ability to obtain labor market information. • Utilizes local labor market information to target new businesses and employers. • Identifies business employment and training needs required with changing labor market trends. • Conducts job matching activities for jobseekers. • Conducts job development for targeted populations.

Technical Trainer - Trains students on computer fundamentals. • Studies and identifies the training needs of citizens and agency employees. • Investigates training options available. • Assist the students in using the internet for employment and computer literacy.



CLIF FY25 Budget- MOHS

AGENCY	FY25 Budget
Homeless Services	\$ 150,000
Anti-Homelessness Strategies	\$ 150,000

FY25 is budgeted at \$150,000 to provide an additional Outreach Worker in each Council District, tasked to South Baltimore Gateway

Survey Responses		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0

This is fine, but I really want to see more intention around prevention. We have families in the community that are at risk of homelessness, and I do think it's important to serve those that are unhoused, I just want to see intention for prevention.

MOHS provides mostly services to those that are currently unhoused or street homeless. State Special Funds provides low barrier housing and eviction prevention. HOPWA (Housing Opportunities for people with HIV / AIDS) provides tenant-based rental assistance, short-term rent and mortgage assistance for low-income families and individuals. With extra resources, MOHS could add staff dedicated to piloting diversion resources for South Baltimore in partnership with relevant city, state and federal agencies and partner organizations.



CLIF FY25 Budget- DHCD

AGENCY	FY25 Budget
Housing & Community Development	\$ 300,000
Community Development Fund	\$ 200,000
Housing Code Enforcement	\$ 100,000

FY25 is budgeted at-

- **\$200,000 to support Middle Neighborhoods (\$129K), remainder for Community Development opportunities**
- **\$100,000 for an additional Code Enforcement Inspector**

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
3	0	1



CLIF FY25 Budget- DHCD - Community Development Fund

Community Development Fund

Why is more funding being requested when there is \$950k in unspent funds? FY25 funding for the second year of "Middle Neighborhoods Strategy" - has any money been spent in FY24?

Please see below the table of approved CDF projects. Cherry Hill CDC expects to have 2 homes available to sell by February, 2 by April, and the final home in Fall 2024. DHCD is interviewing Westport HUBS applicants on 12/16/23 and expects grant awards in FY24 Q3. The Jumbo Fresh in Mt. Clare Junction anticipates opening no later than May 2024, and will bill for those expenses in FY24 Q3. Middle Neighborhoods will bill the full \$131K in FY24.

Casino Local Impact Fund (CLIF) Community Development Fund Project Tracking and Planning

	FY24	FY25	FY26
Budgeted Amount Available	\$ 950,000	\$ 200,000	\$ 250,000
Cherry Hill CDC- Renovate 5 Vacants	\$ 150,000	\$ -	\$ -
Westport CDC- Homeowner Support	\$ 100,000	\$ -	\$ -
Mt. Clare Junction Grocery Store (Jumbo Fresh)	\$ 300,000	\$ -	\$ -
Middle Neighborhoods- Cherry Hill (Healthy Neighborhoods, Inc.)	\$ 131,000	\$ 128,678	\$ 65,718
Total Allocated to Approved Projects	\$ 681,000	\$ 128,678	\$ 65,718
Total Available for Additional Projects	\$ 269,000	\$ 71,323	\$ 184,282



CLIF FY25 Budget- MOIT

AGENCY	FY25 Budget
Information Technology	\$ 100,000
Fiber optic Infrastructure	\$ 100,000

FY25 is budgeted at-

- **\$100,000 to support fiberoptic and community broadband opportunities**

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- CLIF Staff

AGENCY	FY25 Budget
Administration	\$ 310,000
Project Coordination (CLIF Staff)	\$ 310,000

FY25 is budgeted at- \$310,000 to support Casino Local Impact Fund administration and LDC staffing

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- -MONSE

AGENCY	FY25 Budget
Neighborhood Safety & Engagement	\$ 155,000
CitiWatch Maintenance Reserve	\$ 30,000
School-Based Violence Intervention	\$ 125,000

FY25 is budgeted at-

- **\$30,000 to support maintenance for CLIF-funded CitiWatch Cameras**
- **\$125,000 to operate the School-based violence intervention program at Digital Harbor High School**

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- MONSE - School-based Violence Intervention

This doesn't seem like enough resources to staff the positions lifted up. Are there additional resources that are being leveraged?

MONSE has received additional funding to support the launch of the School Based Violence Intervention Program. Additional resources come from National League of Cities and the Governor's Office of Crime Prevention Youth and Victim Services.

Who is the implementation partner for this? Will they be RFP out?

MONSE currently works with several organizations that have competencies directly related to the program design. MONSE is working to identify which of these organizations can administer the program for the pilot period.

How has the school system been engaged?

MONSE is working closely with Baltimore City Schools Student Wholeness department to develop and implement the program. We are also partnering with City agencies that work closely with and in the schools. This includes the Mayor's Office of Children and Family Success and the Mayor's Office of African American Male Engagement.

The standard Safe Streets model is great but doesn't allow for those individuals to work in schools (background considerations).

Safe Streets and the School Based Violence Intervention Program are two different models. We are working with Baltimore City Schools to determine what criteria will disqualify individuals from the opportunity to work with the program. Similar to Safe Streets, the School Based program staff will have credibility and some lived experience to help with their connection to the community and students they will work with. Safe Streets program model is designed for on the ground intervention in the designated catchment zones. This often does not include intervention inside of schools.



CLIF FY25 Budget- Department of Planning

AGENCY	FY25 Budget
Planning	\$ 571,455
Clean Corps	\$ 171,455
Environmental Education Programming	\$ 100,000
Reimagine Middle Branch Initiatives	\$ 300,000

FY25 is budgeted at-

- **\$171,455 for Clean Corps in Westport**
- **\$100,000 for Environmental Education Programming**
- **\$300,000 to continue implementation steps of Reimagine Middle Branch Plan**

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- Baltimore Police Department

FY25 is budgeted at \$1,000,000 to staff the Casino Sub-District, which patrols the public sidewalks in the vicinity of the Horseshoe Casino.

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
3	1	0



CLIF FY25 Budget- Baltimore Police Department

If the number of hours of police presence has been reduced and the detective has been reassigned, why hasn't the budget decreased?

Prior yearly budgets for the Casino Sub-District averaged \$1.6M, this new annual budget reflects the change from 24/7 coverage.

How many patrol hours have been logged in the last year?

Approximately 6000 hours

What is the current patrol area mapping for the casino area?

Area around Horseshoe Casino plus a three-block radius (1500 Feet)



CLIF FY25 Budget- Recreation and Parks

AGENCY	FY25 Budget
Recreation & Parks	\$ 2,500,000
Florence Cummins Park	\$ 2,500,000

FY25 is budgeted at \$2,500,000 as cost-sharing to renovate Florence Cummins park in Westport. This will enable construction start in Summer/Fall 2024, completion in 2025. Total project cost appx. \$8.5M.

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 Budget- Department of Transportation

AGENCY	FY25 Budget
Transportation	\$ 2,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000

FY25 is budgeted at \$2,500,000 for Warner and Stockholm Complete Streets project. Project includes extensive underground utility work- burying existing above-ground electrical, water/sewer upgrades. Protected 2-way walk/roll paths with landscaping for Gwynns Falls Trail.

Survey Results		
APPROVE	DISAPPROVE	REQUEST MORE INFO
4	0	0



CLIF FY25 SPENDING PLAN VOTE

AGENCY-Program or Project	FY25 Budget		
Children & Family Success	\$ 275,000	Neighborhood Safety & Engagement	\$ 155,000
Educational Partnerships	\$ 125,000	CitiWatch Maintenance Reserve	\$ 30,000
Summer Head Start – ACC	\$ 150,000	School-Based Violence Intervention	\$ 125,000
Employment Development	\$ 930,000	Planning	\$ 571,455
Employment Connection Center	\$ 600,000	Clean Corps	\$ 171,455
Job Training Programs & ITA's	\$ 30,000	Environmental Education	\$ 100,000
YouthWorks Summer Employment	\$ 300,000	Reimagine Middle Branch Initiatives	\$ 300,000
Homeless Services	\$ 150,000	Police	\$ 1,000,000
Anti-Homelessness Strategies	\$ 150,000	Enhanced Policing: Casino Sub-District	\$ 1,000,000
Housing & Community Development	\$ 300,000	Public Works	\$ 550,000
Community Development Fund	\$ 200,000	Enhanced Solid Waste Services	\$ 200,000
Housing Code Enforcement	\$ 100,000	Marine Trash Removal	\$ 350,000
Information Technology	\$ 100,000	Recreation & Parks	\$ 2,500,000
Fiberoptic Infrastructure	\$ 100,000	Florence Cummins	\$ 2,500,000
Administration	\$ 310,000	Transportation	\$ 2,500,000
Project Coordination (CLIF Staff)	\$ 310,000	Warner-Stockholm Complete Streets	\$ 2,500,000
		Grand Total	\$ 9,341,455



BEYOND THE BUDGET- FY24 PRIORITIES

- Ongoing Fiscal Management and Tracking with new Workday Software and online tools
- Implement Project Information Form for agencies and grantees
 - Setup Quarterly Reporting for programs and projects
 - Will be posted to CLIF Website and shared in new newsletter
- Continue to improve communications and website
- Revisit and advance planning priorities in coordination with SBGP–
 - Educational Partnerships
 - Federal Hill Business District Study
 - Community Development Opportunities
 - Reimagine Middle Branch Initiatives
 - Other partners- SB7, MAG, Greater Baybrook Alliance, South Baltimore Community Land Trust, CDCs and Neighborhood Organizations



2024 Meeting/Workshop Philosophy

2024 Meetings Philosophy

4 Regular Meetings-

- FY23 Year-end Report and FY24 Q3 Report
- FY24 Year-end Report, (including Q4 Report)
- FY26 Budget Presentation
- FY26 Budget Vote and FY25 Q1 Report

2 Optional Meetings-

- FY24 Q2 Report
- FY26 Budget Agency Work Session

2024 Meeting/Workshop Schedule (Proposed)

- February 28th, 2024- FY24 Q2 Report (Optional)
- May 15th, 2024- FY23 Year-End Report and FY24 Q3 Report
- September 11th, 2024- FY24 Final Report
- October 9th, 2024- FY26 Budget Presentation
- November 6th, 2024- FY26 Budget Agency Work Session (Optional)
- December 11th, 2024- FY26 Budget vote and FY25 Q1 report



- Local Development Council 2024 Appointments –
 - All current LDC members are eligible to continue serving in 2024, appointments will be announced in January.
 - Chris will reach out over the next few weeks to confirm your continued interest.
 - Financial disclosures for 2024 LDC members are due April 30th 2024. Chris will follow up with instructions.



Thank you!

CLOSING



Thank You!

Chris Firehock, Community Development Grants Specialist

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