

# BALTIMORE CASINO LOCAL DEVELOPMENT COUNCIL (LDC)

## ORIENTATION WORKSHOP

October 11, 2023 | 6:00 PM



# AGENDA

1. Welcome / Introductions - Department of Planning
2. Background & Context
  - Statute
  - Roster
  - Multi-Year Plan
  - South Baltimore Gateway Master Plan
3. Historical Data
  - Timeline
  - Revenue & Expenditures
4. South Baltimore Gateway Master Plan
  - Goals, Strategies, and Recommendations
  - Investing in Communities
5. Currently Funded Activities
  - FY23-FY24
6. Considerations for FY25



# WELCOME & INTRODUCTIONS

## 1. CLIF Program moved to Department of Planning for FY24

- Introduce Team
- History with Pimlico Community Development Authority

## 2. Goals / Benefits Overall:

- Align and share best-practices with PCDA process
- Access more communications, analytical & policy resources

## 3. Goals / Purpose of Workshop (“Orientation”)

- LDC/Local Impact Grants mandate & timeline
- South Baltimore Gateway Master Plan & Annual Spending Plans
- Currently funded projects and programs
- Discuss priorities for FY25 Spending Plan, monitoring & reporting in FY24.



## SCHEDULE FOR FY25 SPENDING PLAN

### **ORIENTATION WORKSHOP -- Wed., Oct. 11, 6-8PM**

- Location: ~~Middle Branch Fitness & Wellness Center~~
- Format: ~~In person with hybrid, or all virtual depending on RSVP responses~~

**Role of LDC | Historical Trends | FY23-24 Update | Prep for FY25 Spending Plan**

### **FY25 SPENDING PLAN REVIEW MTG #1 -- Wed., Oct. 25, 7-8:30PM** (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

**Presentation of FY25 Draft Plan: STARTS 45-DAY REVIEW** | Reporting on Q1 FY24

### **FY25 SPENDING PLAN WORK SESSION - Tues., Nov. 14, 6-8 PM** (Dinner provided)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

**WORKSHOP WITH AGENCIES** for review and Q&A regarding Draft FY25 Spending Plan

### **FY25 SPENDING PLAN REVIEW MTG #2 -- Tues. Dec. 12, 7-8:30PM** (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

**Vote / Recommendations on FY25 Draft Plan** | Meeting Schedule and Plans for 2024



- STATUTE
  - ROSTER
- MULTI-YEAR PLANS
- TIMELINE OF LDC & CLIF PROGRAM
- REVENUE & EXPENDITURES: HISTORICAL TRENDS

## BACKGROUND & CONTEXT



## SUB-SECTION (C)(1) - LOCAL DEVELOPMENT COUNCIL

- (1) “A **local development council** shall be established in each geographic area where a video lottery facility is located...
- (2) “...**appointed by the chief executive** ...in consultation with the Senators and Delegates... and City Council members who represent the communities surrounding the facility”
- **15 Members** -
  - (i) **Senator and two Delegates** who represent the districts surrounding the facility or the Delegates’ designees;
  - (ii) **One representative of the video lottery operation licensee;**
  - (iii) **Seven residents and Four representatives of businesses or institutions of communities in proximity to the facility;**

(Continued)



# 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”



## **SUB-SECTION (b) - LOCAL IMPACT GRANTS**

(b) (1) ... **Local impact grants**... shall be used for improvements primarily in the communities in immediate proximity to the video lottery facilities and may be used for the following purposes:

- (i) **infrastructure improvements;**
- (ii) **facilities;**
- (iii) **public safety;**
- (iv) **sanitation;**
- (v) **economic and community development, including housing; &**
- (vi) **other public services and improvements**

(Continued)





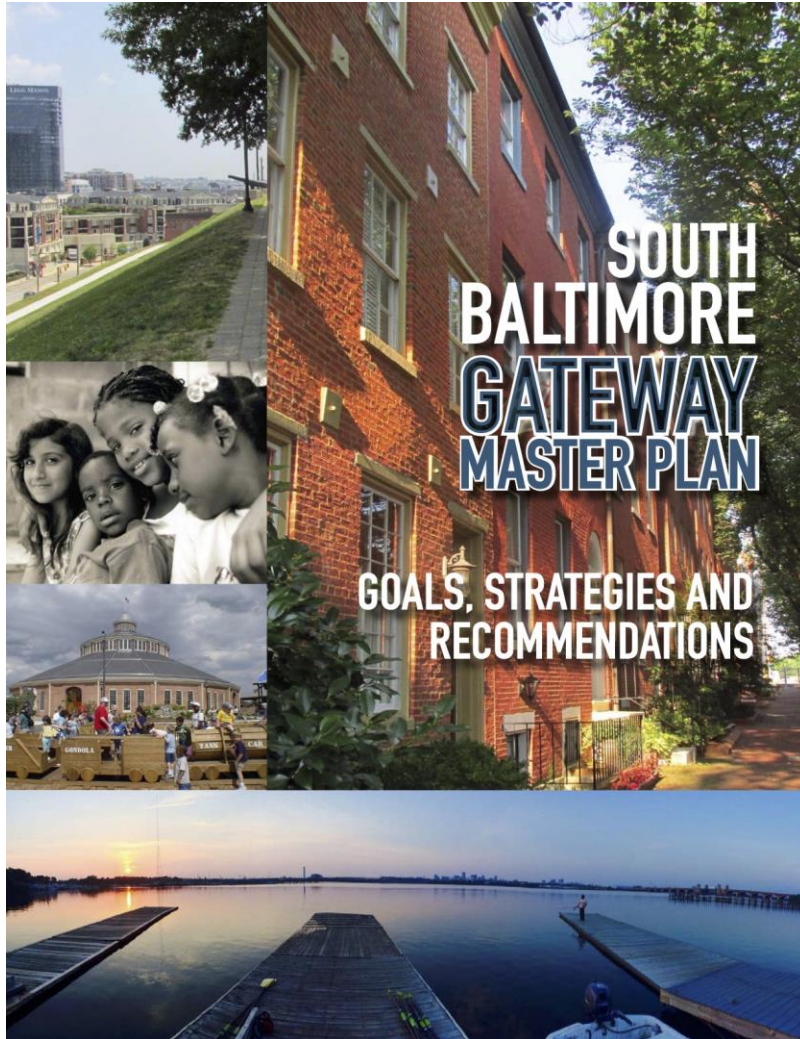
**SUB-SECTION (d)(1) - MULTIYEAR PLANS**

- (1) Prior to any expenditure of local impact grant funds..., a county or municipality shall develop, in consultation with the LDC, a multiyear plan for expenditure of the local impact grant funds for services and improvements consistent with subsection (b).**
- (2) A municipality shall submit the plan to the LDC for review and comment before adopting the plan or expending any grant funds.**
- (3) LDC shall advise municipality on the impact of the facility... and the needs and priorities of the communities in proximity to the facility.**
- (4) (i) A local development council shall have 45 days to review, comment, and make recommendations on the plan required under this subsection.**  
**(ii) On the request of a local development council, the county or municipality shall hold a public hearing on the plan.**
- (5) A municipality shall make best efforts to accommodate the recommendations of the local development council and any testimony presented at the hearing before adopting the plan required under this subsection.**

**(Continued)**



# MULTI-YEAR PLAN AND ANNUAL SPENDING PLANS



[2015 SBG Master Plan online](#)

[2016 SBG Master Plan Summary](#)

CITY OF BALTIMORE  
BRANDON M. SCOTT,  
Mayor



OFFICE OF THE MAYOR  
100 Holliday Street, Rm. 250  
Baltimore, Maryland 21202

Date: 4/28/2023  
From: Chris Firehock, Community Development Specialist  
Ethan Cohen, Senior Advisor, Community & Economic Development  
To: Senate President Bill Ferguson; Chair, Local Development Council  
Re: Casino Local Impact Funds FY24 Draft Spending Plan

Dear Senate President Ferguson,

This memo transmits to you the Draft Fiscal Year 2024 (FY24) Spending Plan for the City of Baltimore's allocation of monies through the Casino Local Impact Fund (CLIF) program for South Baltimore (See **Appendix: Glossary** for acronym distinctions). Once it is finalized, the Spending Plan will inform the City's appropriation of Casino Local Impact Grant or "LIG" funds as a dedicated "Special Fund" within the City's official budget, known as the Annual Ordinance of Estimates, for FY24.

Under the State law directing the use of local impact grant funds, the City must seek input from the Local Development Council (LDC) on the annual appropriations of these funds, guided by the framework of a Multi-year Spending Plan. (See Maryland Code § 9-1A-31, i.e., State Government Title 9 – Miscellaneous Executive Agencies; Subtitle 1A – Video Lottery Terminals; Section 31 – Local Impact Grants; Local Development Council).

The LDC is required to have 45-days for review of the City's plan. The budget will be transmitted via email to the LDC on or around April 28, 2023. A meeting with the LDC will be held on May 3, 2023, and we will accept reviews from the LDC through Monday, June 12, 2023. During that time, we and other City representatives would be glad to meet with you or review questions or concerns that you wish to raise about the plan. This will also be an opportune time for requests for projects and programs to consider when we perform our "FY24 Supplemental." This Supplemental Budget Appropriation will be performed after we have received and audited the FY23 expenditures and know exactly how much was spent, and how much we received in revenue. The FY24 Supplemental will then show how much should be "carried forward" to complete prior commitments, and how much in "fund balance" is available for reallocation to expand or initiate projects. We expect this process to take place between August and October 2023.

## I. BACKGROUND

Casino Local Impact Grants (LIG's) accrue to the City from a surtax of approximately five percent (5%), collected by the State of Maryland on revenues at "video lottery terminals" (VLT's), or electronic slot machines, at Maryland's three major casinos: Horseshoe Casino Baltimore, Maryland Live and MGM Grand. This revenue source was mandated by the legislation that authorized casino gaming in Maryland (see Maryland Code § 9-1A-31, referenced above). Each jurisdiction that is home to one of these casinos (Baltimore City, Anne Arundel County and Prince George's County) receives a portion of LIG funds to "be used for

[Fiscal Year \(FY\) 2024 Spending Plan](#)  
[Memo, April 28, 2023](#)



## MULTI-YEAR PLANS AND ANNUAL PLANS -- COMPARISON

### South Baltimore Gateway Master Plan (SBGMP)

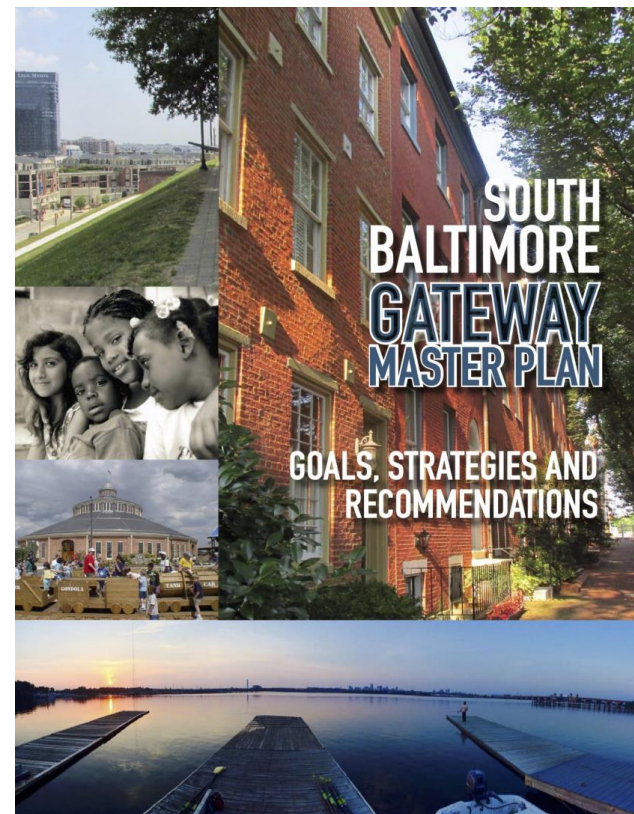
- Developed 2013-2015 by Department of Planning, Mayor's Office, and LDC
- Adopted October 2015 by City Planning Commission
- 9 Interrelated Goals form the organization for the Annual Spending Plans
  - 1) TRANSPORTATION CONNECTIVITY
  - 2) ENVIRONMENTAL SUSTAINABILITY
  - 3) SAFETY
  - 4) COMMUNITY DEVELOPMENT & REVITALIZATION
  - 5) ECONOMIC GROWTH
  - 6) EDUCATION
  - 7) HEALTH & WELLNESS
  - 8) QUALITY OF LIFE
  - 9) INFRASTRUCTURE

### Annual Spending Plans

- Annual Plans produced since FY15 (Horseshoe Casino opened September 2014)
- Mayor's administration develops Annual Plans with feedback and input from LDC
- Plans make appropriations of Local Impact Grants through City's annual budget process
- Plans have referenced Master Plan's 9 Goals
- Plans combine operating & capital
- Include multi-year + recurring appropriations & note "carry forward" of unspent funds.
- **Supplemental FY24 appropriation of "fund balance" post FY23 close-out can address emerging priorities**
- LDC has 45 days to review and comment.



NINE GOALS  
INVESTING IN COMMUNITIES



## SBG MASTER PLAN - GOALS, STRATEGIES & RECOMMENDATIONS



# SOUTH BALTIMORE GATEWAY MASTER PLAN - GOALS



## GOAL I – TRANSPORTATION CONNECTIVITY

Increase and improve multi-modal transportation connection access, safety and mobility.

**Vision:** Safe, inviting routes and improved connectivity exist within the SBG Area and provide access to surrounding areas through a variety of transportation options.



## GOAL II – ENVIRONMENTAL SUSTAINABILITY

Make neighborhoods greener, cleaner and healthier.

**Vision:** With the Middle Branch of the Patapsco as its focal point, the SBG Area is clean and healthy, with expanded outdoor recreation opportunities and incorporating best practices in environmental sustainability.



## GOAL III – SAFETY

Promote public safety through enhanced crime prevention efforts and improved emergency response.

**Vision:** Residents and visitors alike find SBG Area communities are safe and welcoming, with adequate police, fire and emergency services.



## GOAL IV – COMMUNITY DEVELOPMENT AND REVITALIZATION

Improve the quality of neighborhoods to increase the marketability of properties and promote investment.

**Vision:** Innovative land use practices and inclusive redevelopment strategies strengthen neighborhoods, improve quality of life and support increased economic activity.



## GOAL V – ECONOMIC GROWTH

Improve and expand economic activity throughout the SBG Area with support for businesses, workforce development and job creation.

**Vision:** Economic growth happens when businesses invest in expansion and job creation, and citizens from all neighborhoods and backgrounds have opportunities to increase their potential to create personal and community wealth.



## GOAL VI – EDUCATION

Ensure that all people in the SBG Area have equitable access to a high-quality education.

**Vision:** Community-wide educational success is achievable, with adequate preparation for students entering school, vibrant pre-K programs and effective K-12 curricula, strong student and family supports, 21st Century school facilities and resources for life-long learning.



## GOAL VII – HEALTH & WELLNESS

Ensure that all people in the SBG Area have equitable opportunities to lead healthy lives.

**Vision:** Strong neighborhoods, a growing economy and a safe, clean and thriving city support and are supported by the physical and mental well being of all residents.



## GOAL VIII – QUALITY OF LIFE

Support recreational and cultural initiatives that improve the lives of residents, workers and visitors.

**Vision:** The SBG Area has a wide range of recreational, art, historic and cultural sites and programs that build a sense of community pride and cohesion.



## GOAL IX – INFRASTRUCTURE

Maintain and expand public infrastructure networks by promoting efficiency, resilience and safety.

**Vision:** New programs and facilities are developed with an eye to efficiency and longevity; the existing infrastructure is maintained, upgraded and replaced where necessary to promote resilience.



# GOAL 1 -- TRANSPORTATION CONNECTIVITY

	Strategy	Project or Program
A	Improve the pedestrian and bicycling network	<ul style="list-style-type: none"> <li>✓ Complete Streets Plan created for all SBG Neighborhoods</li> <li>✓ Repairing brick sidewalks in Federeral Hill &amp; Barre Circle</li> <li>✓ Designing (to build) protected bicycle facility on Bush Street</li> <li>✓ Advancing plans for Gwynns Falls/Middle Branch Trail</li> </ul>
B	Improve roadway conditions and connections to improve safety and access to redevelopment sites	<ul style="list-style-type: none"> <li>✓ Installed Annapolis Rd quick-build project for traffic-calming, bike and parking lanes</li> <li>✓ Advancing complete streets quick-build and long-term projects in RMB Plan</li> <li>✓ Consensus building around plans for Hanover/Potee Street/Rte. 2 Corridor (RMB Plan) &amp; collaborating on grant-funding strategies</li> </ul>
C	Enhance transit infrastructure to improve access, mobility and user comfort	<ul style="list-style-type: none"> <li>✓ Charm City Circulator Cherry Hill service identified in transit plan update (in progress)</li> </ul>
D	Improve traffic operations and parking to reduce the impacts of increased traffic in neighborhoods	<ul style="list-style-type: none"> <li>✓ New crosswalks installed on E. Cross Street near Digital Harbor HS</li> <li>✓ SB Peninsula Parking Study completed, adopted and used for Demand-Based Parking Meter system to rebalance parking loads</li> </ul>
E	Improve freight-related accessibility and safety	<ul style="list-style-type: none"> <li>✓ Consensus building around complete streets principles and truck-freight movement in RMB Plan</li> </ul>
F	Coordinate transportation infrastructure improvements with the appropriate agencies to reduce redundancy and neighborhood disruption	<ul style="list-style-type: none"> <li>✓ Warner/Stockholm Street -- burying BGE and upgrading water/sewer infrastructures</li> </ul>

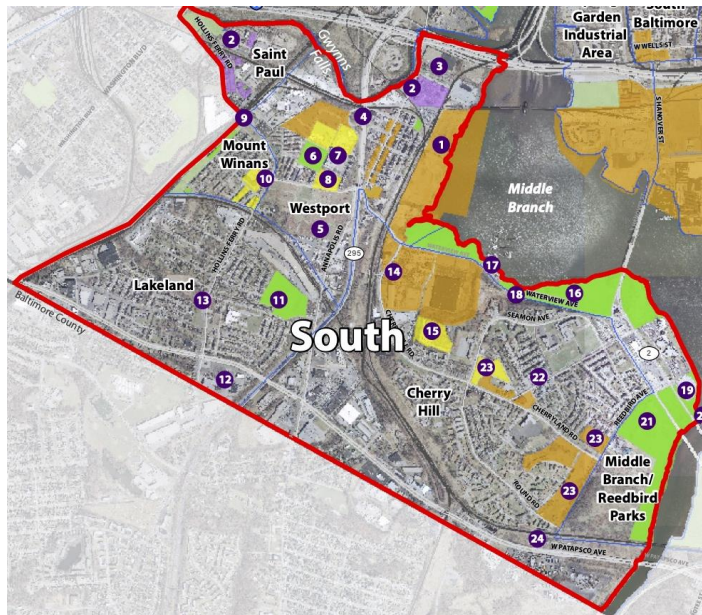
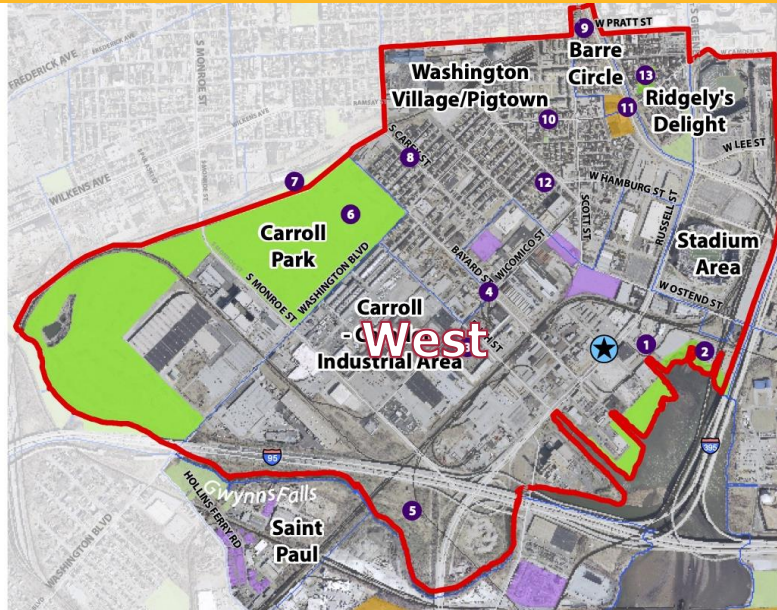


## GOAL 2 -- ENVIRONMENTAL SUSTAINABILITY










	Strategy	Project or Program
A	Provide all neighborhoods access to high-quality green space and expand the urban forest canopy	✓ Solo Gibbs and Florence Cummins Parks renovations in FY25-26
		✓ Lakeland Park improvements
		✓ Robert Baker Park & Carroll Park Gateways
		✓ Federal Hill Park east slope stabilization and landscape improvements
		✓ Penn & Melvin Park Ridgely's Delight Playground upgrades
		✓ Tree planting and pruning in Carroll-Camden, Federal Hill, Barre Circle
B	Expand and enhance the recreational trail network	✓ Upgraded sections of Gwynns Falls Trail planned for construction in Solo Gibbs Park, Warner-Stockholm Street, Bush Street
		✓ Design plans for Middle Branch Trail in progress
C	Improve the Middle Branch shoreline and water quality	✓ Reedbird Park Phase 1 opened 2022, Phase 2 approved for 2024
		✓ Reimagine Middle Branch Plan -- Middle Branch Resiliency Initiative
D	Reduce litter accumulation and pollution on land and in waterways	✓ Clean Corps pilot in Westport
		✓ Smart-Solar Corner Can pilot program
		✓ DPW Solid Waste "Casino Crew"
		✓ Dumping cameras and coordinated anti-dumping strategy (in development)
E	Continue and expand the programs that implement the City's Sustainability Plan	✓ Marine trash operation & Gwynns Falls Trash Wheel
		✓ Reimagine Middle Branch -- Living shorelines, wetlands, upland habitat areas
		✓ National Aquarium Green Schools K-12 peer educator support



# INVESTING IN COMMUNITIES -- THREE SECTORS



## Proposed Improvement Projects in the Southern Sector

-  Casino
-  Sector Boundary
-  Neighborhood Boundaries
-  Railroad
-  Park
-  Residential Development Opportunities
-  Future Mixed Use Opportunities
-  Green Space Opportunities
-  Industrial Development Opportunities



# WESTERN SECTOR

## Carroll Camden Industrial Area

- 1) Land use/urban study for entertainment district
- 2) Relocate Baltimore City Animal Services (BCAS)
- 3) Study redevelopment opportunities in Carroll Camden Industrial Area
- 4) Streetscaping for Bayard and Wicomico Streets.
- 5) Restore habitat area at the interchange of I-95 and 295, with a trail connection along Gwynns Falls

## Carroll Park

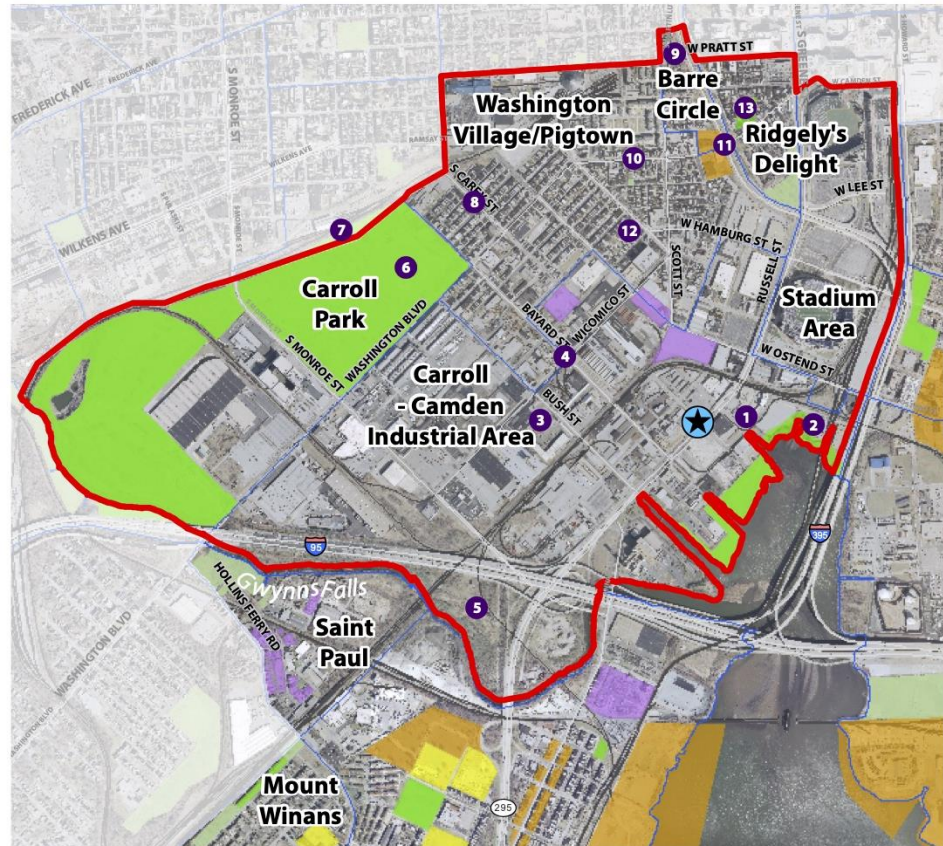
### Improve Carroll Park and implement Master Plan:

Add a dog park; renovate playgrounds, skate park, and sports courts and fields.

- New recreation center with swimming pool.
- 6) Study constructing pedestrian/ bicycle bridge over the B&O railroad tracks and right-of-way to park.

## Pigtown / Washington Village / Barre Circle

- 8) Streetscaping for Carey St btw Washington Blvd and West Pratt, incl. upgrades to railroad bridge.
- 9) Fund CHAP to add staff capacity for establishing a Barre Circle local historic district.
- 10) Renovate, expand or replace Pratt Library branch.
- 11) Promote new mixed-use redevelopment at Washington Blvd/MLK Jr. Blvd gateway.
- 12) Study parking issues as development increases.



### Proposed Improvement Projects in the Western Sector

October 29, 2015

- |                         |                                       |
|-------------------------|---------------------------------------|
| Casino                  | Residential Development Opportunities |
| Sector Boundary         | Future Mixed Use Opportunities        |
| Neighborhood Boundaries | Green Space Opportunities             |
| Railroad                | Industrial Development Opportunities  |
| Park                    |                                       |

## Ridgely's Delight

- 13) Improve Ridgely's Delight Playground and study open spaces along MLK Blvd. and Russell Street.



## TIMELINE

### REVENUE & EXPENDITURES

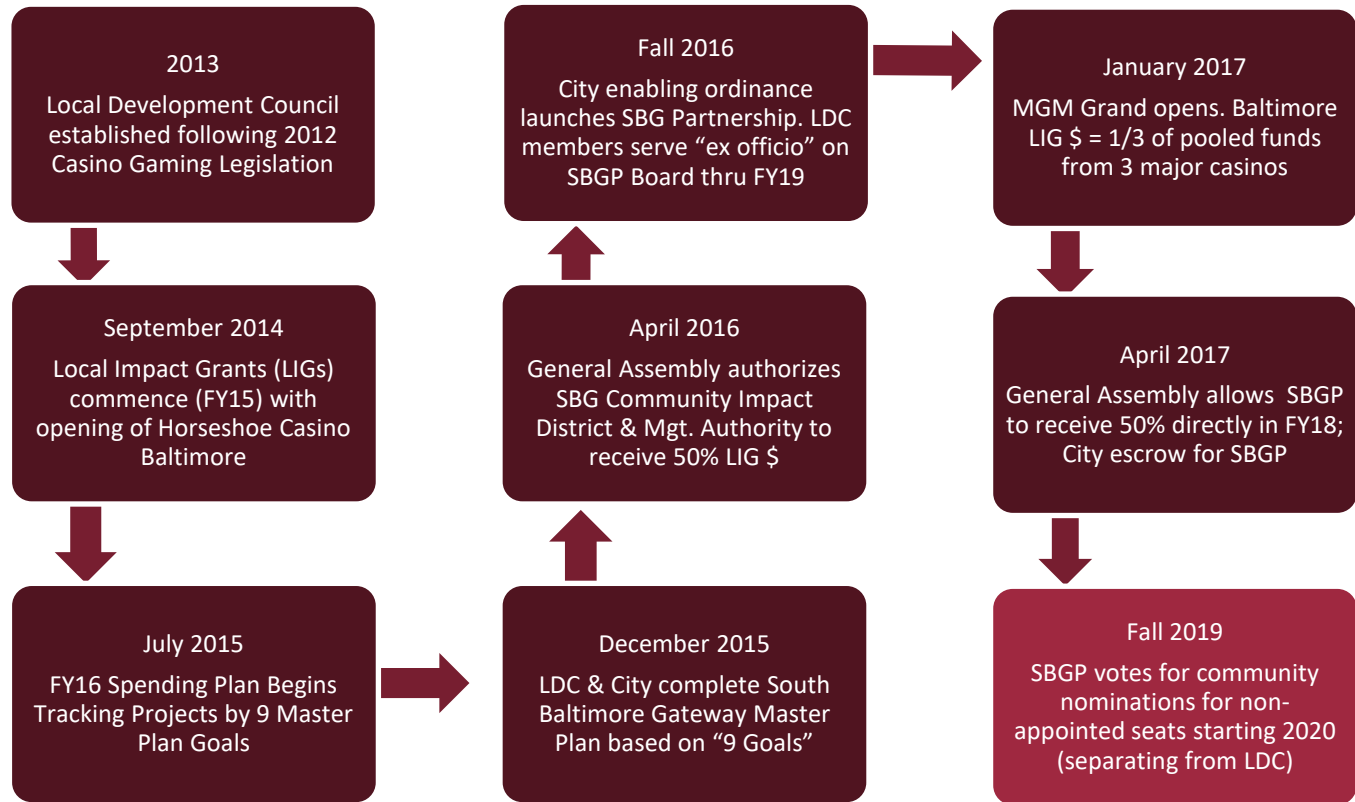
- EXPENDITURES BY YEAR
- EXPENDITURE BY GOAL
- EXPENDITURES BY SPENDING CATEGORY

## HISTORICAL DATA



# TIMELINE

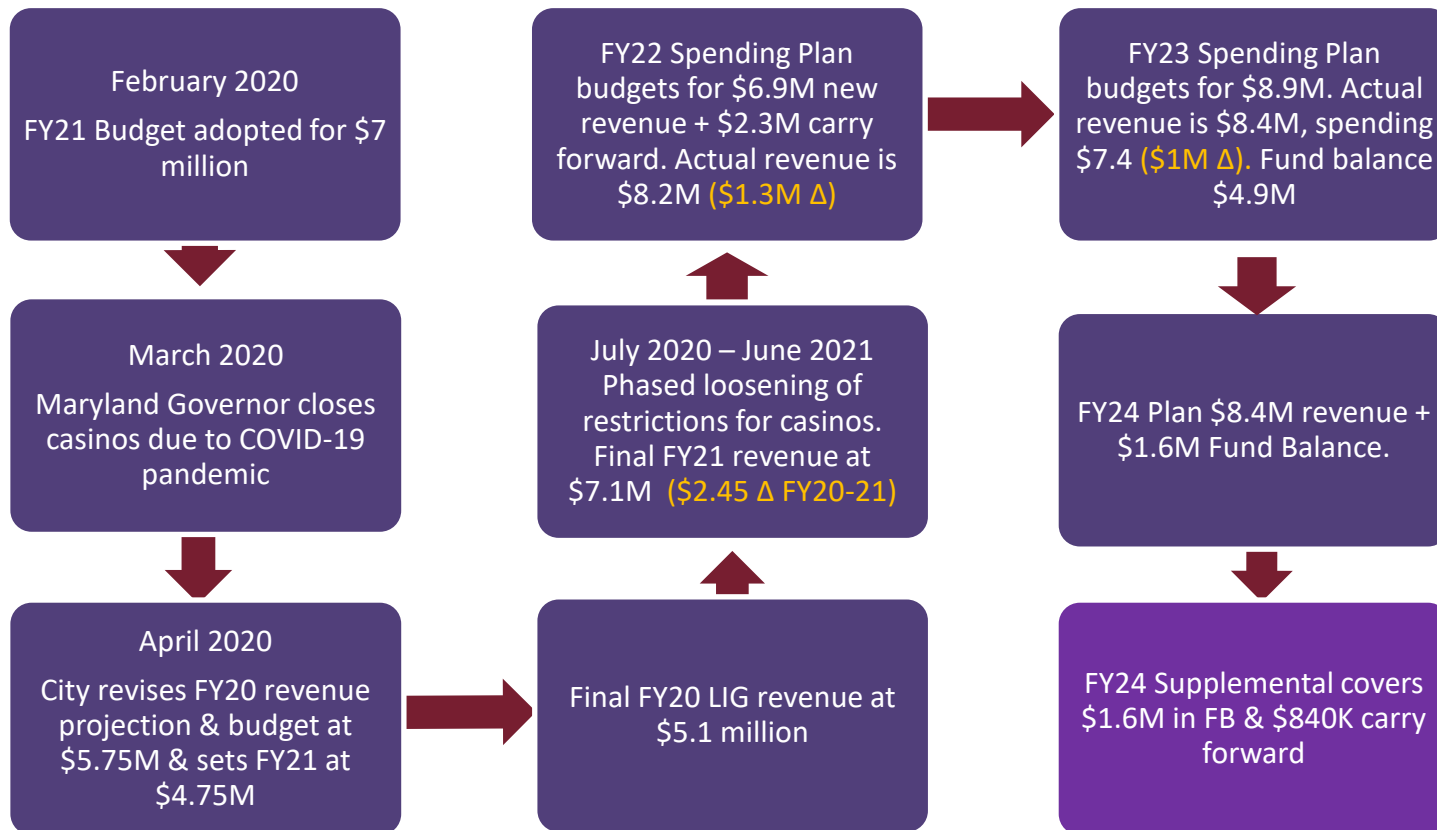
## MAJOR MILESTONES 2013-2019



- SBGP program strategies are Enhanced Services, Community Grants and Transformational Projects
- CLIF program focuses on City Operations, Capital Projects, Mayoral Priorities- public safety, homelessness, youth, workforce development



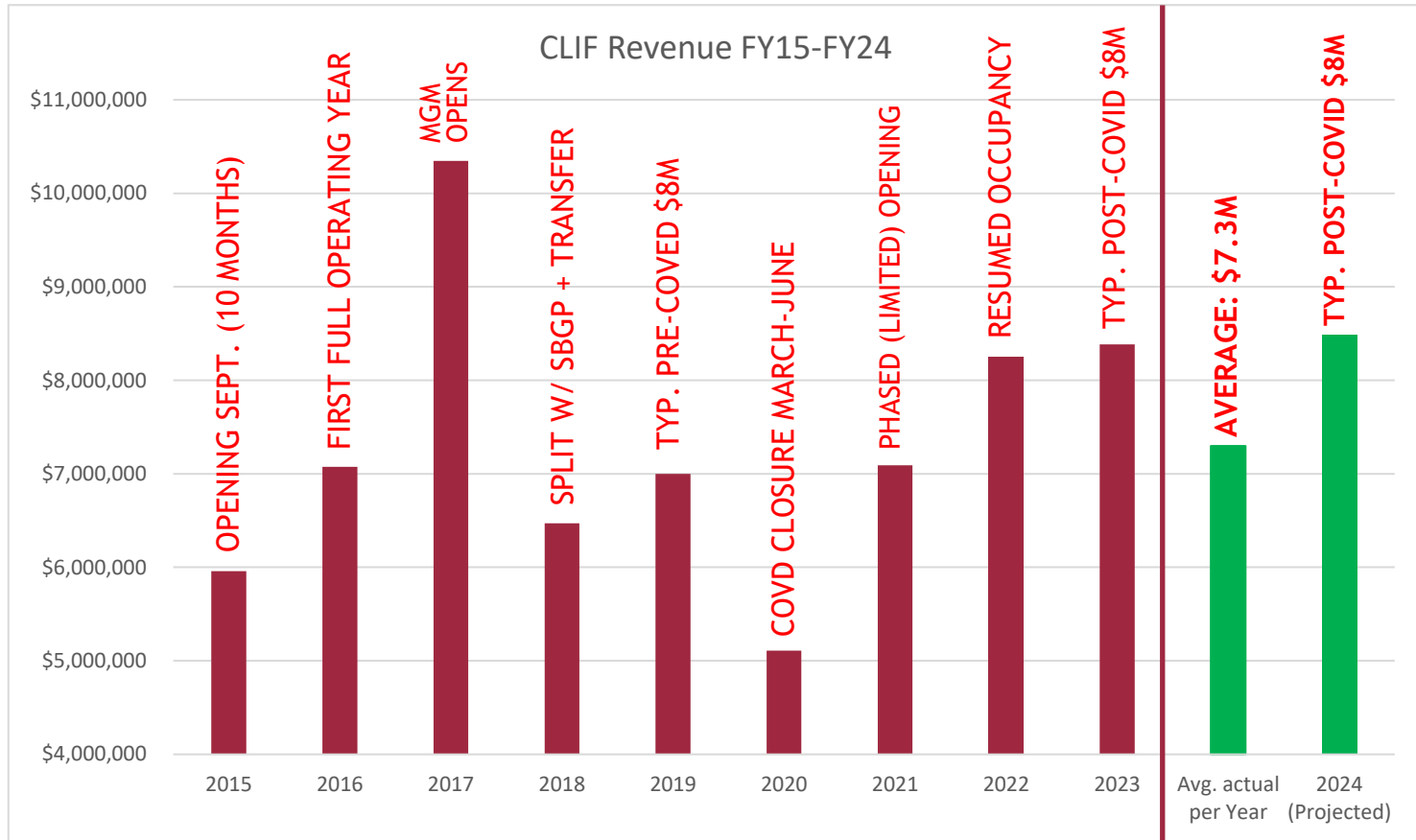
## TIMELINE -- Continued



- 2020-2021 revenues affected by COVID
- Budget reduced for FY20/21/22
- Major build-up of surplus funds accrued by end of FY23
- Lead to accelerating parks projects and new community investments



# REVENUE



## TRENDS

- FY19 was “first and last” typical revenue year before COVID-19 at \$7M
- No prior “trend” because of MGM Grand opening & 50-50 share between City and SBGP (reduction in FY18)
- FY22 reestablished “typical” range post-pandemic: \$8.2 - 8.4 million, higher than pre-pandemic (2019) level

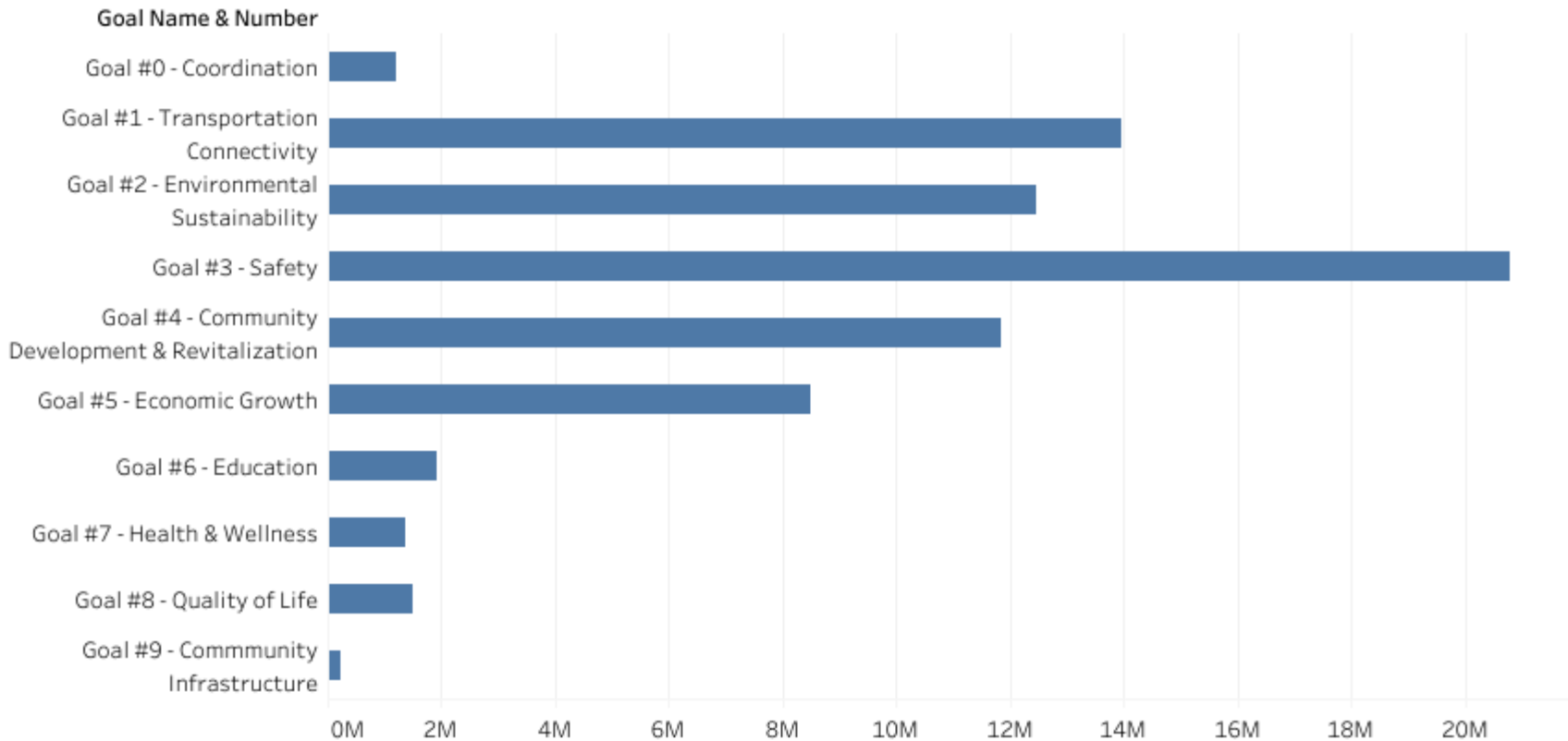


## EXPENDITURES BY YEAR & MASTER PLAN GOAL

GOAL NAME & NUMBER	Sum of FY15 Actual	Sum of FY16 Actual	Sum of FY17 Actual	Sum of FY18 Actual	Sum of FY19 Actual	Sum of FY20 Actuals	Sum of FY21 Actuals	Sum of FY22 Actuals	Sum of FY23 Actuals (as of 9.29.2023)	Sum of Actual Expenditures (Est. thru FY23)
Goal #0 - Coordination	\$ 68,414	\$ 109,670	\$ 109,889	\$ 109,721	\$ 130,918	\$ 82,216	\$ 883	\$ -	\$ 295,362	\$ 907,073
Goal #1 - Transportation Connectivity	\$ -	\$ 3,582,615	\$ 2,378,327	\$ 2,137,811	\$ 266,262	\$ 168,687	\$ -	\$ 230,390	\$ 2,500,000	\$ 11,264,092
Goal #2 - Environmental Sustainability	\$ 274,115	\$ 517,088	\$ 616,508	\$ 710,181	\$ 1,103,122	\$ 651,305	\$ 685,135	\$ 1,070,775	\$ 2,308,976	\$ 7,937,205
Goal #3 - Safety	\$ 2,810,855	\$ 2,077,233	\$ 2,184,983	\$ 1,951,945	\$ 2,755,274	\$ 2,206,875	\$ 2,407,823	\$ 1,760,966	\$ 880,789	\$ 19,307,924
Goal #4 - Community Development & Revitalization	\$ -	\$ 193,529	\$ 203,938	\$ 629,929	\$ 2,547,365	\$ 3,047,433	\$ 23,424	\$ 3,433,441	\$ 100,000	\$ 10,179,059
Goal #5 - Economic Growth	\$ 109,834	\$ 563,143	\$ 1,025,699	\$ 1,007,879	\$ 1,016,973	\$ 944,345	\$ 612,270	\$ 876,760	\$ 1,039,455	\$ 7,196,358
Goal #6 - Education	\$ -	\$ 160,000	\$ 439,523	\$ 120,599	\$ 165,205	\$ 409,065	\$ 77,544	\$ 95,460	\$ 26,267	\$ 1,493,663
Goal #7 - Health & Wellness	\$ -	\$ -	\$ -	\$ 127,488	\$ 115,244	\$ 159,139	\$ 233,078	\$ 252,236	\$ 246,002	\$ 1,133,187
Goal #8 - Quality of Life	\$ -	\$ -	\$ 97,609	\$ 224,009	\$ 54,826	\$ 88,986	\$ 961,090	\$ 55,087	\$ -	\$ 1,481,607
Goal #9 - Community Infrastructure	\$ 42,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,760
<b>Grand Total</b>	<b>\$ 3,305,978</b>	<b>\$ 7,203,278</b>	<b>\$ 7,056,476</b>	<b>\$ 7,019,562</b>	<b>\$ 8,155,189</b>	<b>\$ 7,758,051</b>	<b>\$ 5,001,247</b>	<b>\$ 7,775,115</b>	<b>\$ 7,396,851</b>	<b>\$ 60,942,929</b>

- Expenditures account for capital reserves & “carry forward” (when funds are booked or spent)
- **All revenues stay within the program**
- Fund balance accrues from delayed spending by agencies + surplus revenue
- Projects & programs grouped by Master Plan goals to enable analysis over time
- **Spending by goal varies widely but trends warrant analysis due scale of projects skewing appearance, particularly due to size of capital versus operations projects**
- Also consider spending categories: Multi-year capital + operations, recurring + 1-time discretionary

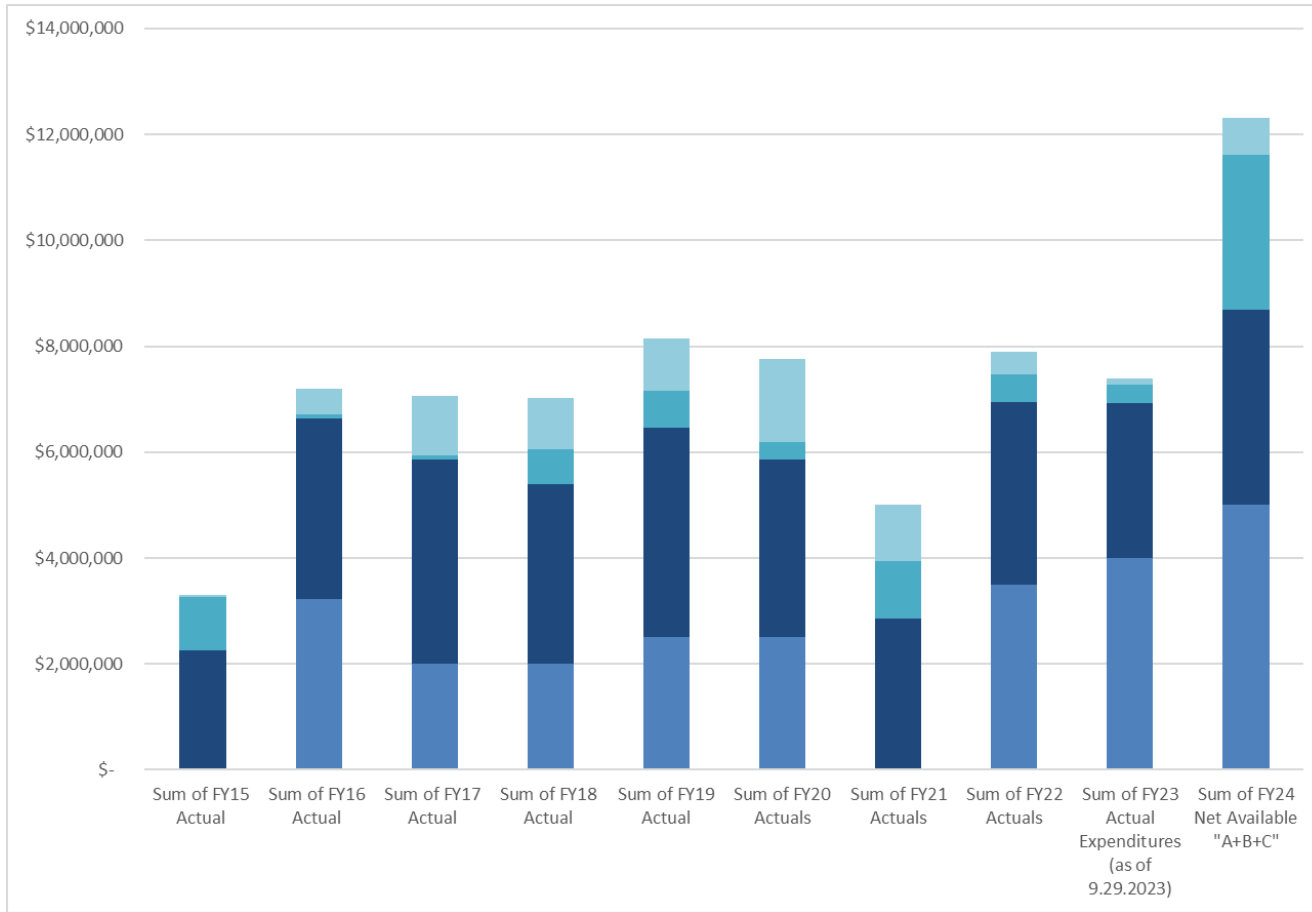
## EXPENDITURES BY GOAL



### TAKEAWAYS

- High spending in some goals reflects capital projects + BPD operations
- Safety goal reflects BPD Subdistrict & Citiwatch + IT infrastructure pre-opening
- Transportation goal reflects Warner/Stockholm and rebuilding of streets pre-opening
- Environment goal reflects parks spending -- Solo Gibbs Park + Middle Branch plan
- Community Development includes BCAS/BARCS construction (for development of TopGolf)

# EXPENDITURES BY YEAR & EXPENSE CATEGORY



## TAKEAWAYS

- MYC Multi-Year Capital
- MYI \*Multi-Year Initiatives
- D Discretionary 1-time
- RO Recurring Operations

		FY15-FY24		FY24	
D	Discretionary 1-Time	\$ 7,470,452	10%	\$ 693,517	7%
MYI	Multi-Year Initiatives	\$ 7,764,455	11%	\$ 2,932,078	29%
MYC	Multi-Year Capital	\$ 24,603,362	34%	\$ 2,932,078	29%
RO	Recurring Operations	\$ 33,146,725	45%	\$ 3,687,651	36%
		\$ 72,984,994	100%	\$ 10,245,324	100%





## EXPENSE CATEGORY EXAMPLES

### Multi-Year Capital

BCAS Repayment  
Florence Cummins  
Solo Gibbs Phase 1  
Steam Line Relocation  
Warner-Stockholm Complete Streets

### Recurring Operations

Anti-Homelessness Strategies  
Citiwatch Maintenance Reserve  
Employment Connection Center  
Enhanced Policing: Casino Sub-District  
Enhanced Solid Waste Services  
Job Training Programs & ITA's  
Marine Trash Removal  
Project Coordination (CLIF Staff)  
Summer Head Start  
YouthWorks Summer Employment

### Multi-Year Initiatives

Benefits District Launch & Support  
Citiwatch CCTV Camera Expansion Projects  
Clean Corps  
Community Development Fund  
Environmental Education Programming  
Fiberoptic Infrastructure  
Housing Code Enforcement  
MedStar Hospital Responder  
Middle Branch Design Master Plan  
Reimagine Middle Branch Initiatives  
School-Based Violence Intervention

### Discretionary Spending

BARCs Support  
Community Enhancement Projects  
Complete Streets Planning/Projects  
Cross Street Market: Roof Repair  
Food Access Initiatives  
Improving Parks & Green Space  
Lakeland Steam Center  
Middle Branch Fitness & Wellness Center  
Neighborhood Planning Studies



## FY23-FY24 PROJECTS AND PROGRAMS: STATUS

- FY23 ACTUAL EXPENDITURES
- FY24 ADOPTED BUDGET (“APPROPRIATIONS”) FOR FY24
- FY24 BUDGET SUPPLEMENTAL

## STATUS OF CURRENT ACTIVITIES: PROJECTS & PROGRAMS



## FY23-24 - STATUS OF PROJECTS: Goals 0, 1 & 2

Goals	FY23	FY24		FY23+FY24	Status
	FY23 Actual Expenditures (as of 9.29.2023)	Original Budget	Supplemental (Carry Forward+New)	FY23 Actual + FY24 w/ Supplemental	
☐ Goal #0 - Coordination	\$ 295,362	\$ 292,762	\$ -	\$ 588,124	
Project Coordination (CLIF Staff)	\$ 295,362	\$ 292,762	\$ -	\$ 588,124	Increased to 2 staff FY23. Moved to Planning FY24 for coordination w/ PCDA funding.
☐ Goal #1 - Transportation Connectivity	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	1st 2 installments of 3-yr commitment of \$7.5M total, matching \$5M in state aid. Construction start expected by Q1 of 2024 completion in Q2 of 2025.
☐ Goal #2 - Environmental Sustainability	\$ 2,308,976	\$ 3,437,133	\$ 600,000	\$ 6,346,109	
Clean Corps	\$ 199,516	\$ 340,796	\$ -	\$ 540,312	Launched spring 2023 in Westport: linked to 30-month citywide ARPA-funded pilot.
Enhanced Solid Waste Services	\$ 170,725	\$ 346,337	\$ -	\$ 517,062	Ongoing, annual support. DPW Solid Waste has underspent due to staff shortages.
Marine Trash Removal: MB-Ridgely's Cove	\$ 438,735	\$ 350,000	\$ 100,000	\$ 888,735	Ongoing operation. Begin planning for additional trash cages to reduce labor costs.
Solo Gibbs Phase 1	\$ 1,500,000	\$ 2,000,000	\$ 500,000	\$ 4,000,000	\$7M total CLIF commitment (\$3M in FY26), part of \$15M total City & State funds; park construction to occur 2024-25; rec center 2026-27.
Reimagine Middle Branch Initiatives	\$ -	\$ 400,000	\$ -	\$ 400,000	Multi-yr, broad coalition of planning, capital projects, and equitable development.

- Warner/Stockholm Streets Reconstruction starting Jan. 2024 (18 mos.)
- Clean Corps 30-month pilot underway with Westport CEDC
- Additional funds for Marine Trash operation, adds coverage areas
- Completed \$4M total commitment for Solo Gibbs Park for FY23/24
- Reimagine Middle Branch leveraged \$500K State Capital Grant in FY23

# Goals 1 & 2



## FY23-24 - STATUS OF PROJECTS: Goals 3 & 4

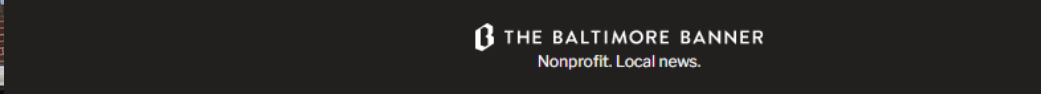
Goals	FY23	FY24		FY23+FY24	Status
	FY23 Actual Expenditures (as of 9.29.2023)	Original Budget	Supplemental (Carry Forward+New)	FY23 Actual + FY24 w/ Supplemental	
<b>Goal #3 - Safety</b>	\$ 880,789	\$ 1,125,000	\$ 586,282	\$ 2,592,071	
Citiwatch CCTV Camera Expansion Projects	\$ 184,005	\$ -	\$ 556,282	\$ 740,287	Legacy projects in Westport, Fed. Hill & Sharp-Leadenhall to be completed Q3 FY24
Citiwatch Maintenance Reserve	\$ -	\$ -	\$ 30,000	\$ 30,000	For existing camera repair and maintenance.
Enhanced Policing: Casino Sub-District	\$ 727,180	\$ 1,000,000	\$ -	\$ 1,727,180	Ongoing, capped at \$1M per yr, for Casino Entertainment Sub-District post.
MedStar Hospital Responder	\$ (30,396)	\$ -	\$ -	\$ (30,396)	Successful hospital-based violence reduction tied to Safe Streets now funded by City
School-Based Violence Intervention	\$ -	\$ 125,000	\$ -	\$ 125,000	New pilot by MONSE being developed with Digital Harbor HS
<b>Goal #4 - Community Development &amp; Revitalization</b>	\$ 100,000	\$ 848,517	\$ 750,000	\$ 1,698,517	
B&O Railroad Museum: Capital Projects	\$ 100,000	\$ -	\$ -	\$ 100,000	Legacy grant commitment (FY20) for facility-development, disbursed July 2023.
Community Enhancement Projects	\$ -	\$ 348,517	\$ -	\$ 348,517	Legacy pool for community-selected projects + Mt. Clare grocery, Pigtown library.
Neighborhood Planning Studies	\$ -	\$ -	\$ 100,000	\$ 100,000	Legacy commitment to Westport Plan + new request Pigtown/Carroll-Camden Plan + pool
Community Development Fund	\$ -	\$ 500,000	\$ 450,000	\$ 950,000	New pool available for equitable development projects. Cherry Hill BRHI in progress.
Code Enforcement Pilots			\$ 200,000	\$ 200,000	Inspector + next-gen dumping cameras, solar cells & server equipment, coordination on investigations

- MedStar HH “Safe Street” Violence-Responder Program continues with general funds
- School-Based Violence Intervention Program by MONSE at Digital Harbor HS
- Community Enhancement Projects: Incl. Pigtown Library + pool for projects
- CDF: Cherry Hill BRHI, Westport “HUBS” program, “Middle Neighborhoods” in Lakeland + CH, Mount Clare grocery store attraction, + pool (\$300K) avail. to coordinate with SBGP
- Code Enforcement incl. dedicated inspector + new equipment for anti-dumping strategy/CPTED

# Goal 3



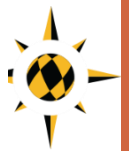
Hospital-Based Responders Will Work to Reduce



Newsletters Orioles postseason Food and drink Alerts Health Sports Podcast Real estate

K-12 schools

## Three Baltimore high schools will pilot violence-intervention program



# FY23-24 - STATUS OF PROJECTS - HIGHLIGHTS

MedStar Health > News and Publications > Community Health Reports > 2020 Report to the Community > Delivering Access to Foods that Promote Better Health

## Helping to Reduce Violent Crime in the Community

### MONSE launches new school based violence intervention program in city schools



...d above is Keith Brown, a Safe Streets hospital responder and lifelong resident of Cherry Hill in Baltimore

## FY23-24 - STATUS OF PROJECTS: Goals 5 & 6

Goals	FY23	FY24		FY23+FY24	Status
	FY23 Actual Expenditures (as of 9.29.2023)	Original Budget	Supplemental (Carry Forward+New)	FY23 Actual + FY24 w/ Supplemental	
[-] Goal #5 - Economic Growth	\$ 1,039,455	\$ 1,214,060	\$ 85,000	\$ 2,338,515	
Employment Connection Center	\$ 682,491	\$ 589,060	\$ 55,000	\$ 1,326,551	Ongoing since 2015. MOED "ECC" is a 1-stop program for employers & job-seekers.
Job Training Programs & ITA's	\$ -	\$ 75,000	\$ 30,000	\$ 105,000	Pool available to ECC for meeting clients' "individual training accounts" needs.
YouthWorks Summer Employment	\$ 356,964	\$ 550,000	\$ -	\$ 906,964	Ongoing. Program under-subscribed in So. Balt. In 2022, warranting further study.
[-] Goal #6 - Education	\$ 26,267	\$ 310,000	\$ 125,000	\$ 461,267	
Educational Partnerships	\$ 26,267	\$ 100,000	\$ 25,000	\$ 151,267	Renews multi-yr partnership put on hold in 2022-23 b/c other funding was available.
Environmental Education Programming	\$ -	\$ 60,000	\$ 100,000	\$ 160,000	Expands collaboration w/ Aquarium supporting K-12 environmental ed teachers.
Summer Head Start - Assoc. Catholic Charities	\$ -	\$ 150,000	\$ -	\$ 150,000	Renews multi-yr partnership for summer "Head Start" classes; on-hold during COVID.

- Employment Connection Center (ECC) supplement is for transportation (LYFT) pilot
- ECC's ITA program provides job-seekers with grants for training program tuition costs
- YouthWorks receives annual support; participation rates are below 100% since COVID-19
- Education funds supported St. Veronica's Summer Academy program; Reading Partners collaboration restarting (funded through BCPS COVID-response funds in FY22)
- Environmental Education collaboration with National Aquarium: grant covers back billing and increased program scope for 2023-2024
- ACC Summer Head Start -- returns after COVID with classes in Cherry Hill and Pigtown



# FY23-24 - STATUS OF PROJECTS - HIGHLIGHTS

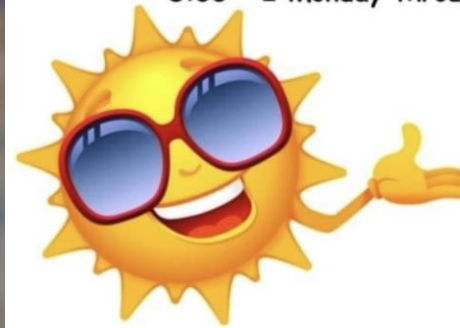
## Head Start of Baltimore City

Our nation's leading investment in early childhood care and education.

Watch Video



**St. Veronica Summer Academy**  
July 5- August 4, 2023  
8:30 - 2 Monday through Friday



Accepting youth between 6 and 12 ~ FREE Summer Learning + FUN!!!!

Subjects include Reading, Math, Sign Language, Art, Music, Computers, Cooking, Dance and more!

One-on-one tutoring is available as well as assistance with the completion of summer learning packets.



## FY23-24 - STATUS OF PROJECTS: Goals 7 & 9

Goals	FY23	FY24		FY23+FY24	Status
	FY23 Actual Expenditures (as of 9.29.2023)	Original Budget	Supplemental (Carry Forward+New)	FY23 Actual + FY24 w/ Supplemental	
[-] Goal #7 - Health & Wellness	\$ 246,002	\$ 119,492	\$ 120,000	\$ 485,494	
Anti-Homelessness Strategies	\$ 246,002	\$ 119,492	\$ -	\$ 365,494	Ongoing. Reduction due to ending support for citywide position funded during pandemic.
BARCs/BCAS Support	\$ -	\$ -	\$ 120,000	\$ 120,000	1-time supplement to City appropriation; shortfall due to increased operating costs.
[-] Goal #9 - Community Infrastructure	\$ -	\$ 200,000	\$ -	\$ 200,000	
Fiber optic Infrastructure	\$ -	\$ 200,000	\$ -	\$ 200,000	New pool of funding available for City's roll-out of community broadband projects.
<b>TOTAL</b>	<b>\$ 7,396,851</b>	<b>\$ 10,046,964</b>	<b>\$ 2,266,282</b>	<b>\$ 19,710,097</b>	
Operations Subtotal	\$ 3,396,851	\$ 5,546,964	\$ 1,766,282	\$ 10,710,097	
Capital Subtotal	\$ 4,000,000	\$ 4,500,000	\$ 500,000	\$ 9,000,000	

- Homeless outreach operation dedicated to reaching unhoused individuals and encampments in South Baltimore continues
- New, 1-time support for BARCS/BCAS to cover cost increases in operations and upsurge in animals being abandoned post-COVID
- New fiber projects will be targeted to community broadband projects, leveraging prior investments in fiber for expanding CitiWatch

# BARCS issues animal adoption state of emergency

Share



Updated: 5:56 PM EDT Jul 28, 2023



  
**House America  
Baltimore Goals**

 **Rehouse  
at least 1000 households  
experiencing homelessness**

 **Add at least  
1605 affordable housing units  
to the development pipeline**



## Tackling Housing Insecurity



- SCHEDULE AND PROCESS
- PRIORITIES FOR FY24/25 PROGRAM MANAGEMENT
- OPPORTUNITIES FOR LDC INVOLVEMENT

## CONSIDERATIONS FOR FY25



## SCHEDULE FOR FY25 SPENDING PLAN

### **ORIENTATION WORKSHOP -- Wed., Oct. 11, 6-8PM**

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid, or all virtual depending on RSVP responses

**Role of LDC | Historical Trends | FY23-24 Update | Prep for FY25 Spending Plan**

### **FY25 SPENDING PLAN REVIEW MTG #1 -- Wed., Oct. 25, 7-8:30PM** (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

**Presentation of FY25 Draft Plan: STARTS 45-DAY REVIEW** | Reporting on Q1 FY24

### **FY25 SPENDING PLAN WORK SESSION - Tues., Nov. 14, 6-8 PM** (Dinner provided)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

**WORKSHOP WITH AGENCIES** for review and Q&A regarding Draft FY25 Spending Plan

### **FY25 SPENDING PLAN REVIEW MTG #2 -- Tues. Dec. 12, 7-8:30PM** (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

**Vote / Recommendations on FY25 Draft Plan** | Meeting Schedule and Plans for 2024



### **New Priorities & Processes –**

- Ongoing Fiscal Management and Tracking with new Workday Software
- Develop Project Scope MOUs with agencies and grantees
- Setup Quarterly Reporting for programs and projects
- Revisit and advance planning priorities and recommendations from Master Plan in coordination with SBGP– examples
  - Educational Partnerships
  - Community Development Opportunities
  - Reimagine Middle Branch Initiatives
  - Other partners- SB7, MAG, Greater Baybrook Alliance, South Baltimore Community Land Trust, CDCs and Neighborhood Organizations
- Continue to improve communications and website



# PROJECT DATA FORM

## Project Information Form

- “Compact” will better memorialize goals, performance metrics, timelines and outcomes

Casino Local Impact Funds: City Agency Request Form | FY2025

9. Every project must include goal(s), performance target(s), and at least three total measurable activities that that you will track as part of your quarterly reporting. Applicants can identify one Goal with three different Activities, or three Goals with one Activity each, as long as there is at least one Goal, one Performance Target, and three Activities. You can insert your own table or attach a spreadsheet. (((Create Excel Files instead)))

### Example A: One Goal and Three Activities

<b>Goal</b>	Increase # of high school graduations.
<b>Performance Target</b>	90% of students will graduate from high school.
<b>Measurable Activity #1</b>	# of tutoring programs held within academic year.
<b>Measurable Activity #2</b>	# of additional study periods scheduled for every home room.
<b>Measurable Activity #3</b>	# of tablets distributed to students.

### Example B: Three Goals with One Activity Each

<b>Goal # 1</b>	Increase # of high school graduations.
<b>Performance Target # 1</b>	90% of students will graduate from high school.
<b>Measurable Activity #1</b>	# of tutoring programs held within academic year.
<b>Goal # 2</b>	Increase # of students will be admitted into 4-year colleges.
<b>Performance Target # 2</b>	90% of students admitted.
<b>Measurable Activity #2</b>	# of college open house tours coordinated.
<b>Goal #3</b>	Increase # of graduates entering into apprenticeships with family-sustaining wages.
<b>Performance Target #3</b>	100% of students not attending college placed into apprenticeships.
<b>Measurable Activity #3</b>	# of program orientations offered to students

10. According to the City’s equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one’s success, while also improving outcomes for all. Please address how your project addresses a gap in outcomes based on race, religion, gender, sexual orientation, or income (max. 500 words):
11. Please provide a budget. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the request, as well as any additional funding sources. If this request is to fill a funding gap, then the budget should clearly document the gap.
12. Please provide a detailed project timeline (assuming funding is available July 1, 2024):
13. Please describe any community outreach your agency has already begun for this project.
14. Are there any other details that the City or the Local Development Council should consider?

## Department of Planning

Home > LDC Meetings

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Coronavirus (COVID-19) Response

Commissions & Review Panels

Newsletters and Commission Agendas

Planning Academy

Programs & Initiatives

- INSPIRE
- Clean Corps
- Surplus Schools
- Project C.O.R.E.
- Baltimore Green Network
- LINCS: Leveraging Investments in Neighborhood Corridors
- Floodplain
- Critical Area Management

## LDC Meetings

### Related Links

[Baltimore Casino Local Development Council \(LDC\)](#)

[Casino Local Impact Funds \(CLIF\) Program](#)

[CLIF Spending Plans and Quarterly Reports](#)

[Sign up for LDC and CLIF Updates, Meetings and Announcements](#)

### Upcoming LDC Meetings

- **UPDATE- Changed from October 3rd to October 11th 2023:** LDC Orientation | 6:00-8:00 PM | Online Only | [Join online via this Teams link](#). You may also [join on your mobile phone by clicking this link](#) or by calling 667-228-6519 and then putting in code 132447134 followed by the # key.
- **October 25th, 2023:** Draft FY25 Budget Presentation; FY23 Reporting, FY24 Q1 Reporting | 6:00-8:00 PM | Hybrid Meeting- in person at the [Middle Branch Fitness and Wellness Center](#), Cherry Hill, [201 Reedbird Ave, Baltimore MD 21225](#) or via Virtual option (forthcoming)
- **November 14th, 2023:** Workshop with Agencies; review and Q&A regarding Draft FY25 Spending Plan | 6:00-8:00 PM | Hybrid Meeting- in person at the [Middle Branch Fitness and Wellness Center](#), Cherry Hill, [201 Reedbird Ave, Baltimore MD 21225](#) or via Virtual option (forthcoming)
- **December 12th, 2023:** Vote on LDC's recommendations on FY25 Draft Spending Plan | 6:00-8:00 PM | Hybrid Meeting- in person at the [Middle Branch Fitness and Wellness Center](#), Cherry Hill, [201 Reedbird Ave, Baltimore MD 21225](#) or via Virtual option (forthcoming)

[New CLIF/LDC Website](#)





## OPPORTUNITIES FOR LDC INVOLVEMENT

- FY25 Budget Meetings and Survey
- Committees/Work Groups
- Newsletter- signup on Webpage
- Rebuilding broader community contact list for meetings and announcements
- Develop 2024 Meeting Schedule
- Additional options-
  - Site Visits and In-situ Program/Project Briefings
  - Press Conferences for Ground Breakings
  - Public Forum



Thank you!

CLOSING



Thank You!

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