

# PCDA WORK SESSION: FY25 SPENDING PLAN

January 20, 2024



## Reminder to Virtual Attendees

- Thank you for joining!
- The public comment period for the FY25 Spending Plan is closed.
- This meeting is being recorded. It will be posted online next week.
- You can email [pcda@baltimorecity.gov](mailto:pcda@baltimorecity.gov) with any questions.



## Pimlico Community Development (PCDA) Board Members

1. Chris Ryer, PCDA Chair
2. Ashley Bartlett
3. Zanes E. Cypress III
4. Nechama Cox
5. Joi Dabney
6. Mereida Goodman
7. Dr. Jermaine Johnson
8. Yolanda Jiggetts
9. Tamara McCall
10. R. Anthony Mills
11. [VACANT]
12. Senator Antonio Hayes, 40th District
13. Marlon Amprey, Delegate, 40th District
14. Senator Jill Carter, 41st District
15. Delegate, 41st District [VACANT]



## Baltimore City Code Art. 8, § 6-6: Conflicts of Interest

Except as otherwise provided in this Part II, a public servant may not participate in and must disqualify himself or herself from any matter if:

any of the following is a party to the matter:

- (i) any business entity in which:
  - (A) the public servant has a financial interest of which the public servant might reasonably be expected to know; or
  - (B) to the public servant's knowledge, a disqualifying relative has a financial interest;
  
- (ii) any business entity in which:
  - (A) the public servant is a partner, officer, director, trustee, employee, or agent; or
  - (B) to the public servant's knowledge, a disqualifying relative is a partner, officer, director, trustee, employee, or agent;



## Agenda

- Overview (20 minutes)
  - FY25 Funding Request Process and Improvements
  - PCDA FY25 Recommendations
  - FY25 Draft Spending Plan, and Revised, Withdrawn, and New Requests
- PCDA Work Session
  - Park Heights Allocations (90 minutes)
  - 1-Mile Radius Allocations (30 minutes)
- Next Steps (15 minutes)
  - Finalization Process
  - Next Quarterly Meeting



**FUNDING REQUEST PROCESS FOR FY25**



## Process and Improvements

### Transparency

#### Transparency

- 100% of funding request applications submitted to DOP included complete scopes, budget information (sources and uses), timelines, project types, and project outcomes.
- This ensures that the PCDA and City can make more informed decisions and that the community can respond to complete project proposals.
- Also ensures the City can distribute funding quickly because we already have information needed to execute grant agreements.
- We also know we received \$3.4M (64%) direct requests for Community Development, and over \$500k (9%) in direct requests for Workforce, Business and Economic Development



# Proposed Budget Example: Wheels 2 Empowerment

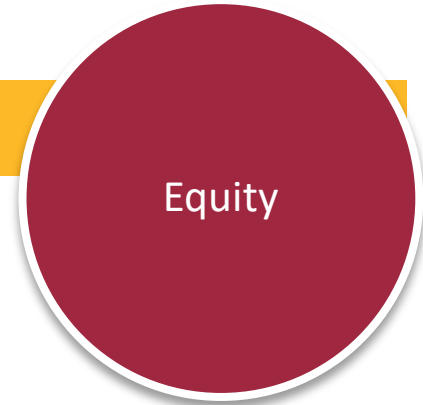
1	Personnel	Salaries and wages for staff managing and operating the project. This includes project	\$	50,000.00
2	Direct Mailing and Marketing	Costs associated with promoting the program, reaching out to potential beneficiaries, and keeping the community informed. This could include flyers, posters, and online advertisements.	\$	5,000.00
3	Vehicle Acquisition & Maintenance	Expenses related to acquiring repurposed cars and maintaining them, ensuring they are safe and reliable for use by the beneficiaries.	\$	30,000.00
4	Partnership Development	Costs related to establishing and nurturing partnerships, including meetings, presentations, and collaboration efforts with local businesses and non-profits.	\$	3,000.00
5	Workshops & Training Programs	Expenses for organizing workshops and training sessions aimed at empowering women with essential automotive care and maintenance skills.	\$	7,000.00
6	Office Supplies & Utilities	Costs for necessary office supplies, utilities, and other miscellaneous expenses required for the smooth operation of the program.	\$	5,000.00
7	Technology & Software	Investment in necessary technology and software to manage the program efficiently, including databases, scheduling, and communication tools.	\$	4,000.00
8	Evaluation & Monitoring	Costs associated with the evaluation and monitoring of the program to assess its effectiveness, impact, and areas for improvement.	\$	6,000.00
9				
10				
<i>To add additional lines, right click on the row directly following the last line item added by you and select "INSERT" to maintain sheet's features</i>				
		TOTAL ESTIMATED PROJECT COST	\$	110,000.00



## Process and Improvements

### Equity

- New funding request process leveled the playing field between agencies, high-capacity groups, and emerging organizations.
- The long funding request period (**September 1 to January 12**), allowed community organizations and agencies ample time to consult with DOP, partner agencies, and the PCDA.
- During this period, DOP consulted with **21 of the 28 applicants** to advise on scope, budget, outcomes, and timing, and facilitated an additional several dozen meetings between applicants and potential program or agency partners.



## Process and Improvements

### Accountability

- PCDA application process included an eligibility criteria and review of grantees to ensure organizations in good standing and PCDA funds will be allocated to organizations with the capacity to administer program or have a fiscal sponsor.
- All applications included measurable activity, performance targets and goals which will now be included in contracts so that City, PCDA, and community will be able to much more clearly track outcomes of funding.
- Quarterly reports will provide expenditure and project progress.

Accountability



## Performance Targets Example: Wheels 2 Empowerment

	Measurable Activity	Performance Target	Goal
1	# of women enrolled in the Wheels to Empowerment Program	50 women in the program within the first six months	Increase the number of disadvantaged women in the community who have access to affordable and reliable transportation options, thereby enhancing their economic mobility.
2	# of discounted car repair services rendered	75 discounted car repair services within the first year.	Increase the number of women in the program who have access to affordable car maintenance, enhancing the reliability and sustainability of their transportation options.
3	# of women accessing job opportunities through improved transportation	20% annual increase in the number of women accessing job opportunities	Increase the number of disadvantaged women accessing employment opportunities by 20% annually through enhanced transportation solutions, fostering economic empowerment within the
4 (optional)	# of women reached annually through targeted outreach	200 women reached annually through targeted outreach efforts, ensuring that more women are aware of and can access the program's services	Increase the number of women in the program who have access to affordable car maintenance, enhancing the reliability and sustainability of their transportation options.

# Quarterly Report Submission Example: Artspace/Ambassador Theater

<b>Organization:</b>	Artspace/Creative CapitAL				
<b>Project Title:</b>	Ambassador Redevelopment				
<b>Quarter:</b>	1 - FY 24				
	<b>Measurable Activity (3 Required)</b>	<b>% Complete</b>	<b>Status Update/Notes</b>	<b>Performance Target</b>	<b>Goal</b>
1	Undertake redevelopment of the Ambassador Theater	35%	Secured intital funding, communiy outreach continued with events and received communiy approval of intital design concept and ownership structure.	Contiuned progress of development effort and creation of local non profit organization for ownership of facility after completion.	Construction start of project in 2024 and creation of ownership entity in 2023/2024.
2	Secure National Trust Historic Preservaion status of the Ambassador and apply for state and national historic tax credits	50%	National Historic Trust status awarded to Property in late 2022. Application submitted for national and state historic tax credits in 2023.	Securing of national and state historic tax credits to assist in funding of project.	Securing and syndication of tax credits for capital development costs.
3	Continue predevelopment tasks of design and environmental remediation of property.	50%	All environmental tests completed, RFP to be provided for remediation, design continues and federal environemntal review to be submitted to HUD by Baltimore DHCD.	Completion of environmetal taks and building security by end of 2023	Building secure and environmental remediation completed prior to construciton start.

## Process and Improvements

Community  
Input and  
Feedback

- City and PCDA hosted a public meeting to inform the draft Spending Plan, where all requests were presented and publicly reviewed on November 1.
- Following the first public meeting, DOP issued a **survey to the PCDA Board** to provide an additional opportunity for feedback ahead of the draft Spending Plan.
- DOP also received and shared feedback via **email, phone, and through meetings** with individual PCDA members who wished to provide additional information or pose additional questions.
- After the public hearing on December 19, DOP released a **survey to the public** to solicit feedback on the draft recommendations.
- DOP also launched an e-newsletter distributed to **4,000 NW community partners and residents** to keep them updated of the opportunity to apply for funding and/or provide feedback, in addition to presenting this information community meetings.





# 22 of 28

ALL PROJECT REQUESTS ARE FROM  
**COMMUNITY-BASED ORGANIZATIONS**

# 77%

OF REQUESTED FUNDING IN PARK  
HEIGHTS IS FOR **CAPITAL PROJECTS**

# 57%

OF ALL REQUESTS ARE FROM POTENTIAL  
**FIRST-TIME AWARDEES**



**PCDA FY25 RECOMMENDATIONS**



## FY25 Pimlico Local Impact Aid Estimate

	FY2024	FY2025
<b>Pimlico Local Impact Aid to Baltimore City*</b>		
<b>85% Park Heights</b>	\$5,261,000	<b>\$3,889,873</b>
<b>15% 1 Mile Radius</b>	\$4,472,000	\$3,306,392
	\$789,000	\$583,480
<b>Park Heights Renaissance**</b>	\$2,587,000	<b>\$2,400,000</b>
<b>Racetrack Redevelopment***</b>	\$3,500,000	<b>\$3,500,000</b>
<b>Total</b>	\$11,348,000	<b>\$9,790,000</b>

\* Estimates provided by City's Bureau of Budget Management

\*\* State law allocates \$2.4 million or 24% (whichever is greater) of the Local Impact Aid directly to Park Heights Renaissance. The PCDA does not weigh in on this allocation.

\*\*\* State law also allocates \$3.5 million per year of Local Impact Aid to pay back the bonds (debt service) for the rebuilding of the racetrack.





## PCDA Role for Allocating FY25 \$3,889,873

- Per § 9–1A–31, the local development council shall advise the county or municipality on the impact of the facility on the communities and the needs and priorities of the communities in immediate proximity to the facility.
- A local development council shall have 45 days to review, comment, and make recommendations on the plan. The PCDA recommendations must be posted by **February 1**.
- During this time, Baltimore City shall hold a public hearing on the plan for the expenditure of funds. The hearing was held on **December 19**.
- A county or 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.



<b>Park Heights Master Plan Area (85%)</b>		<b>\$3,307,000</b>
	<b>Request</b>	<b>Draft Funding</b>
-		
Robert Hunt CDC Revitalization	\$1,000,000	\$0
Single-Family Homes Construction (NHP Foundation)	\$750,000	\$750,000
Park West Health Systems Capital Expansion	\$500,000	\$500,000
Park Circle Redevelopment Project (DHCD)	\$494,000	\$494,000
Baltimore Redlining and Blight Elimination CDC: Arlington, Central Park Heights, and Park Circle	\$390,000	\$390,000
Bmore You Pop-Up Shop (Excellence & Ambition)	\$254,000	\$254,000
Candystripe Basketball Court Revitalization	\$113,000	\$145,000
NW Neighborhood Grants Program (Park Heights)	\$0	\$130,000
Wheels 2 Empowerment (Langston Hughes CBRC)	\$110,000	\$110,000
Park Heights Public Art Project	\$100,000	\$100,000
Agrihood Baltimore Food Hub	\$115,000	\$95,000
Dayspring Inc. Revamp and Classroom	\$25,000	\$89,000
Pimlico Terrace Revitalization and Preservation	\$80,000	\$80,000
Park Heights Façade Improvement Grants	\$60,000	\$60,000
Catherine's Family and Youth Services Community Enhancement Program	\$50,000	\$50,000
PCDA Administration	\$60,000	\$60,000
<b>Previous Request:</b> Robert Hunt Revitalization Center CDC		
	\$1,000,000	\$0
<b>Revised Request:</b> Sankofa Children's Museum of African Cultures		
	\$50,000	\$0
<b>New Request:</b> Creative Nomads Public Art		
	\$41,000	-
<b>New Request:</b> MONSE Youth Leadership Academy		
	\$100,000	-
<b>New Request:</b> Gillis Memorial CDC GrandFamily		
	\$300,000	-
<b>New Request:</b> Park Heights Renaissance (PHR) Community-Supported Programs		
	\$3,306,920	-
<b>New Request:</b> Y.E.S. Club		
	\$25,000	-
<b>Park Heights Total</b>	<b>\$8,129,920</b>	<b>\$3,307,000</b>

# Park Heights Master Plan Area

# Rules of Engagement

- We will go through recommendations one by one.
- PCDA will indicate support for recommendations for Park Heights, then for One-Mile Radius.
- Speakers are limited to members of the PCDA and City staff.
- PCDA members, please identify yourself by name for the record.
- Please be mindful of time, and please limit your comment to the project at hand.
- Please be patient and respectful.



# One Mile Radius

<b>1 Mile Radius Area (15%)</b>		<b>\$583,000</b>
	<b>Request</b>	<b>Draft Funding</b>
-		
Bnos Yisroel Gym Experience	\$250,000.00	\$0
Community Organizing in the Northwest Community Planning Forum (CHAI)	\$159,189.00	\$125,000.00
Fallstaff Multiracial Organizing Project (CASA)	\$116,372.00	\$116,000.00
Liberty Village Project	\$100,000	\$0
Ambassador Theater (Artspace)	\$125,000	\$100,000.00
Sustaining Legacy Middle Neighborhoods (GO Northwest)	\$75,000.00	\$75,000.00
NW Neighborhood Grants Program	\$107,000.00	\$107,000.00
PCDA Administration	\$60,000.00	\$60,000.00
<b>Previous Request:</b> Liberty Village Project	\$250,000	-
<b>New Request:</b> Bnos Torah	\$100,000	-
<b>1 Mile Radius Total</b>	<b>\$938,500.00</b>	<b>\$583,000</b>

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# PCDA WORK SESSION

NEXT STEPS



## Finalization Process

- DOP will post the PCDA recommendations by **February 1**, and transmit them to Mayor Brandon M. Scott.
- Mayor Scott will review the PCDA recommendations, make a final determination, and send a response letter to the PCDA.
- The Final Spending Plan will be included in the City's FY25 budget. FY25 starts on July 1, 2024.
- DOP is prepared to begin work on developing contracts with awardees, with the goal of securing Board of Estimates approval in September of 2024.





## Next Quarterly Meeting

### Draft Agenda

- Review of any open-line item/unallocated funding
- Review of progress with past Spending Plan allocations, including NW Neighborhood Grants
- Pimlico Racecourse Potential recap of legislative updates
  - Presentation from Md. Thoroughbred Racetrack Opportunities Authority?
  - Inclusion of Pimlico Redevelopment Compact Committee?



THANK YOU.  
GO RAVENS!