

DRAFT FY 2015 Video Lottery Terminal Revenue Spending Plan Pimlico Area Local Impact Aid

Introduction

In 2007, the State legislature passed the Maryland Education Trust Fund – Video Lottery Terminals legislation (2007 SB 3), which provided slots revenue funding to the City of Baltimore for a period of 15 years beginning in Fiscal Year 2012 and ending in Fiscal Year 2027 to support community and economic development in the Pimlico area. In 2012, the legislation was amended to extend the Pimlico area slots revenue funding from 15 years to 20 years.

5.5% of the proceeds from slots revenue from the Baltimore City, Anne Arundel, and Prince George's County facilities are designated for grants to local communities surrounding Video Lottery Terminals (VLTs) or racetrack facilities, known as local impact aid. Of this amount, 18% is allocated to Baltimore City for the Pimlico area. However, \$1,000,000 of the 18% is allocated to Prince George's County for the area near Rosecroft Raceway.

Of the funds that are earmarked for the Pimlico area, at least 75% must be allocated for the Park Heights Master Plan area and up to 25% for census block groups within 1 mile of the track, excluding the Park Heights Master Plan area.

Required Spending Plan

Pimlico Area Local Impact Aid is allocated to the Mayor and City Council, but under State Law the City is required to develop a spending plan for the expenditure of local impact grants in consultation with the Local Development Council, Pimlico Community Development Authority.

This document is the required spending plan for FY 2015.

It includes the following required elements:

- Funds are used primarily for capital purposes benefitting economic and community development.
- At least 75% of the funds are allocated in a manner that is consistent with the Park Heights Master Plan.
- The remaining 25% is allocated to areas highlighted in blue, yellow, and tan on the attached map (Appendix A). These areas are census block groups that are at least partially within 1 mile of Pimlico Racetrack, but not within the boundaries of the Park Heights Master Plan, neighborhoods included in the Northwest Community Planning Forum Strategic Neighborhood Action Plan, and/or any neighborhood within an area bounded by Liberty Heights Avenue, Northern Parkway, Druid Park Drive, and Wabash Avenue.
- This draft plan will be reviewed by the Local Development Council, Pimlico Community Development Authority (PCDA), prior to adoption or spending any funds. PCDA has 45 days to review the plan and conduct public forums during that time.

Revenue Estimates

For FY15, the City received a recent **estimate** from the State of \$5.138m for the entire Pimlico area. The City previously received estimates for FY16-FY18, but has not received recent updates so this spending plan only includes FY15.

Given the unpredictability of this revenue source and the opening of the Baltimore City Casino, this spending plan is based on a more conservative **estimate**:

	Total Pimlico Area Local Impact Aid	Park Heights Master Plan (75%)	1 Mile Radius (25%)
Fiscal 2015	\$4,500,000	\$3,375,000	\$1,125,000

Planning and Community Process

Over the last decade, Baltimore City has done extensive community plans for several of the areas eligible for slots funding. These plans are being used as the foundation for the spending plan.

- **Park Heights Master Plan:** In February 2006, the Park Heights Master Plan was adopted by the Baltimore City Planning Commission after more than two years of intense community process. The plan was amended in 2008. Hundreds of people participated in the planning process. The plan covers the area from Park Circle to Northern Parkway, Greenspring to Wabash. The plan includes recommendations for physical and human service redevelopment within Park Heights. Based on the Master Plan's recommendations, Park Heights Renaissance, Inc. (PHR) was created with the mission of working with the community to implement the Master Plan's recommendations.
- **Northwest Community Planning Forum SNAP:** In March 2005, the Northwest Community Planning Forum Strategic Neighborhood Action Plan was adopted by the Baltimore City Planning Commission. Hundreds of people participated in the planning process. The plan covers the portion of the City north of Northern Parkway and west of the Jones Falls Expressway, including the neighborhoods of Glen, Fallstaff, Cross Country, Cheswolde, and Mt. Washington. In 2010, the communities engaged in a process to update the plan; the updated plan was adopted by Planning Commission in December 2012. In the fall of 2013, the Northwest Community Planning Forum engaged residents in prioritizing recommendations in the SNAP plan.
- **Greater Northwest Community Coalition SNAP:** In April 2005, the Greater Northwest Community Coalition Strategic Neighborhood Action Plan was adopted by the Baltimore City Planning Commission. The Greater Northwest Community Coalition no longer exists, but many of the recommendations remain valid. Baltimore Development Corporation is launching a planning process for the Liberty Heights corridor that will include the neighborhoods on both sides of Liberty Heights.

In addition, on November 5 and November 14, 2013, the Baltimore City Planning Department engaged community leaders to brainstorm priorities for this spending plan. The priorities identified at these meetings have been considered and many are reflected in this spending plan.

On December 4, 2013, a draft spending plan was submitted to PCDA for the formal state-mandated 45 day review period. As part of its review process, PCDA will host community-wide meetings to solicit feedback on the plan, the first of which is scheduled for December 10, 2013. The draft spending plan is available on PCDA's webpage (<http://pcdabaltimore.wordpress.com>).

Slots Revenue Spending Plan Recommendations - Park Heights Master Plan Area

Below is the slots revenue spending plan, totaling \$3,375,000 for the FY 2015 budget year, for the Park Heights Master Plan area.

Major Redevelopment Area Pre-Development Activities: \$2,323,750

One of the key components of the Master Plan is redevelopment of the Major Redevelopment Area in Central Park Heights. As the plan describes, this area, "centered at Park Heights and Woodland, covers roughly 60 acres, and currently contains approximately 400 vacant buildings and lots."^[1] Before significant new development can occur, the City must acquire all of the properties in the Major Redevelopment Area, relocate existing residents and demolish the existing structures.

The City already has title to over 65 per cent of the properties within the redevelopment area. At this time, the cost to accomplish these three activities in the entire redevelopment area so development parcels can be identified and marketed is estimated at approximately \$22 million. To ultimately be able to attract new development and residents to the community, the majority of the slots revenue in the next five years needs to be dedicated to these pre-development activities.

The City is proposing to utilize FY 15 slots funds to begin acquisition, relocation, and demolition along the west side (even side) of 4600, 4700 and 4800 blocks of Park Heights within the Major Redevelopment Area as shown on the map. Focusing on this area will be highly visible along the neighborhood's main corridor. In



^[1] Park Heights Master Plan, p.14.

addition, this will allow visibility of all the properties that have already been acquired and demolished to the west of Park Heights Avenue along Woodland, Virginia, Dupont, Homer, and Denmore.

The total cost of acquisition, relocation, and demolition for these priority blocks is \$6 million, so it will take multiple years to complete. Housing will begin with the 4600 block of Park Heights Avenue and move northward as resources allow.

If additional VLT funds are received in FY 2015, the Park Heights allocation will be used to supplement this activity.

Human Services: \$506,250

In FY13-FY14, three collaborative projects, aimed at engaging older youth in the Park Heights community in positive youth development projects, were selected using a competitive application process. Each of the grants amounts to approximately \$200,000 over an 18 month grant period. For this grant cycle, the Mayor's Office of Human Services set a criterion that projects be able to make a marked impact on neighborhood youth who are disconnected from youth resources and supports and provide positive places to be, contributing to their personal development.

A total of seven proposals were received, after the Request for Proposals (RFP) was issued early August 2013. The RFP priorities were developed in collaboration with Park Heights community members through a series of focusing and prioritization methods with consultants from the Annie E. Casey Foundation. The RFP focused on proposals for innovative youth development programs for disconnected youth, which incorporated mental health services and HIV/AIDS and STI prevention, testing, and care.

The proposals selected for the grant period beginning January 2014-June 2015 were:

- **Project Engage** is a collaborative effort between the Boys and Girls Club of Metropolitan Baltimore and Bon Secours Baltimore Health Systems. The program utilizes a three prong approach of innovative, research-based youth development programming, increased access to mental health services for youth and their families, and healthy lifestyle development focused on HIV and STI prevention. Project Engage aims to serve approximately 200 youth between the ages of 15 and 24 who are not currently engaged in these services.
- **Project Yes** is a collaborative effort between the Park Heights Community Health Alliance, Baltimore Healthy Start and the Holistic Life Foundation. Through the grant period 50 youth will partake in a holistic personal development curriculum including a Life Planning Institute, which jump starts disconnected youth to receive the basic credentials and skills necessary to enter the workforce, and the cultivation of intensive stress management skills to cope and thrive through challenging transitions. Project Yes will also use a research-based, and culturally adapted depression intervention program with its program participants. The project will also partner with the Baltimore Coalition of HIV Providers to address the needs of its participant.
- **Kujichagulia Center** is a partnership between Sinai Hospital and New Vision Youth Services which aims to reduce rates of school dropouts and absences, youth unemployment, and involvement in the cycle of violence. The Kujichagulia Center

methods are extensively research-based and rooted in targeting and engaging the most at-risk youth, especially those with histories in gang violence, with intensive services and resulting in transformative long-term change and personal growth.

In FY15, the RFP will be re-issued and additional programs will be selected. Selected programs will run concurrently with the 18-month contracts for the FY13-FY14 programs.

If Racetrack Impact Funds are received in FY 15, the City proposes that they be used to supplement this activity, similar to the approach approved by PCDA for FY 14.

Operating Support for Park Heights Renaissance, Inc.: \$500,000

Slots Revenue will be used to continue City efforts to support the Park Heights Renaissance's programs and operations, including a wide range of community engagement activities and initiatives. PHR is addressing the community engagement priorities expressed at the November Meetings (listed below) and will use the \$500,000 to strengthen and expand existing efforts.

- Notification and community engagement – Implement cost-effective means to regularly reach as many residents as possible. Explore national models for the best means to do notification in large areas. Notification strategies could include a combination of mailings, door-to-door flyers, backpack flyers, flyers at key locations, robo-calls, email list serves, etc.
- Community association capacity building – Provide technical assistance to community associations to help associations build membership, create by-laws, hold elections, etc.
- Community organizers – Hire community organizer(s) to create a network of community associations that collectively represents the area. The organizer could also help build the capacity of individual community associations.
- Engage renters and landlords – Typically, community engagement efforts have focused on homeowners, and have excluded renters and landlords. It is important to include renters and landlords in helping rebuild Park Heights. Notification and engagement strategies may need to be modified to reach each of these groups.
- Engage residents through schools – Through the Community Schools initiative, Park Heights Renaissance, Inc. has been engaging residents through the schools. The 21st Century School Initiative provides an additional opportunity to engage residents around investments in their schools.
- Organize merchants, service providers, faith based community – In addition to residents, merchants, service providers, and faith based organizations play a key role in the community and should be engaged in the revitalization effort.

Park Heights Renaissance, Inc. will continue - and expand - its community engagement efforts to include the components mentioned above to the fullest extent possible. The City and PHR should develop a memorandum of agreement that specifies the expectations, deliverables and performance measures to be achieved in FY 15 through the use of the slots revenue funds.

PCDA Administration: \$45,000

The Pimlico Community Development Authority is responsible for advising Baltimore City regarding the spending plan. PCDA meets quarterly to monitor slots revenue spending related to both the 1-Mile Radius and the implementation of the Park Heights master Plan. The Planning Department provides administrative support to PCDA.

1 Mile Radius Recommendations

Per the legislation, 25% of the funds are allocated to the census block groups within 1 mile of the Racetrack, the Northwest Community Planning Forum, and the Liberty-Wabash area. The spending plan identifies how to allocate funds across the three different geographic areas eligible for 25% of the funds.

Within the 1 mile radius there are three distinct geographic areas: the Northwest Community Planning Forum SNAP, the Liberty-Wabash area, and Coldspring Newtown (Appendix A). The overall goal of this spending plan is to make sure all areas benefit from projects funded by this revenue source and that there is some measure of equity in the funding allocation.

In order to be equitable in the distribution of funds for the one-mile area, the City has divided the 1 mile radius funds according to population and land area within 1 mile of the Racetrack, with consideration for the population and land area within the eligible area. Whether funds are allocated based on area or population, the amount is similar. These amounts will serve as general guidelines and will not necessarily be strictly adhered to each year, though the goal is to meet the target ratios for each area over the lifespan of the funds.

The Baltimore City Casino is anticipated to open during FY15 and the eligible land area within the 1 mile radius will expand per 2013 HB 1020. As a result, revenue within the 1 mile radius will be allocated as follows: 70% will be allocated within the Northwest Community Planning forum area, 25% within the Liberty Heights to Wabash area, and 5% within Coldspring Newtown.

Northwest Community Planning Forum SNAP

Northwest Park: \$200,000

Supplement FY 2013/14 funding of phase I of the Northwest Park master Plan.

Pimlico Safety Academy: \$50,000

Finish the master plan and improvements to the community fields at the Pimlico Safety Academy. Supplement to funding that was allocated in Fy 2013/14.

New Pocket Park: \$50,000

Explore the feasibility and fund planning of a small park along Green Meadow Parkway just South of Pimlico Road in the Cheswolde neighborhood.

Reisterstown Road Library Parking: \$100,000

Supplement funding allocated in FY 2013/14 to identify and implement a parking solution for the Reisterstown Road library branch.

Bi-lingual Community Organizer: \$130,000

Continue funding the program that will be created using FY 2013/14 funding. The funding will cover salary, fringe, overhead, office space and supplies for a bi-lingual community organizer to work with recent immigrants in the Fallstaff and Glen neighborhoods. The program will be a collaborative effort between CHAI and CASA de Maryland.

Street Cleaning: \$80,000

Continue the street cleaning program begun with FY 2013/14 money for daily cleaning of the streets gutters and storm drains along Reisterstown Road, Park Heights Avenue and other high traffic areas throughout the Glen and Fallstaff communities.

Northwest Citizens on Patrol (NWCP) extended coverage: \$10,000

NWCP will use the money to hire an off-duty Baltimore City police officer to patrol the SNAP area from 9AM to 5 PM Monday through Friday. This will augment their current program which is limited to nightly patrols. The estimated cost of the off-duty officer is \$65,000. The community will partner with Blue Ocean Realty to secure the remaining funding.

Shomrim: \$7,000

Shomrim of Baltimore is a volunteer neighborhood watch organization. Funding will allow Shomrim to equip additional volunteers at approximately \$1025 per member for uniforms, 2 way radios, flashlights and identification cards. The funding is not to be used for additional cameras.

Multi-Family Housing Outreach Program: \$45,000

CHAI will use the money to hire a Rental Housing Coordinator. The Rental Housing Coordinator will work with community stakeholders with the goals of: 1. Improving housing conditions, 2. Attracting and retaining quality renters to the area, 3. Involving stakeholders in consistent engagement to handle rental issues, 4. Improvement of owner/manager-tenant relationships, 5. Improved emergency management in rental properties. Activities may include: tenant advocacy and education, best practices workgroup for managers, formation of apartment owners council, creation of "Neighborhood Standards" for apartment management, maintenance and emergency preparation, and specific attention to needs of neighbors aging in community.

Responsible Homeownership: \$50,000

Conduct a responsible homeowner education campaign and to fund a façade and curb appeal improvement program. The education campaign will engage residents of all five neighborhoods to provide information on being a responsible homeowner and good neighbor, code enforcement regulations, and community standards. The façade and curb appeal program will provide small grants to fund block beautification projects and matching grants for individual homeowners to complete façade improvements.

Community Grants: \$20,000

Funds will be available for small community grants within Mt. Washington, Glen, Cheswolde, Cross Country, and Fallstaff on an application basis. This money could be used to fund community events or small community projects.

Liberty-Wabash Area

Public Realm Improvements – Dolfield Commercial Area: \$211,500

Implement the Public Realm Master Plan for the Dolfield Commercial Area that was funded in FY 2013/14.

Lighting Plan – Garrison Blvd and Dorchester Community: \$20,000

Conduct an assessment of the lighting along Garrison Blvd and in the Dorchester Community to identify insufficiencies and develop a lighting plan to address community priorities.

Neighborhood Signs: \$20,000

Design and construct neighborhood signs within various communities, including Dorchester, Ashburton, and Calloway-Garrison.

Community Grants: \$20,000

Funds will be available for small community grants within Grove Park, Howard Park, West Arlington, Dorchester, Callaway Garrison, Garrison Hill, Columbus Drive, Ashburton, and East Arlington on an application basis. This money could be used to fund community events or small community projects.

Coldspring Newtown Area

Mercantile Building/Community Cottage/Pool Area: \$50,500

Use funds to study and implement solutions to allow the City to sell the Mercantile Building while continuing to provide locker-rooms for the pool and community meeting space in the vicinity. Funds will be supplemented with future allocations.

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Summary of FY15 Pimlico Local Impact Aid

FY 15 Pimlico Local Impact Aid	\$ 4,500,000
<u>Park Heights Master Plan</u>	\$ 3,375,000
Major Redevelopment Area	\$ 2,323,750
Human Services	\$ 506,250
Community Engagement and Organizing (PHR)	\$ 500,000
PCDA Administration	\$ 45,000
<u>1 Mile Radius</u>	\$ 1,125,000
Northwest Community Planning Forum	\$ 787,500
Northwest Park	\$ 200,000
Pimlico Public Safety Fields	\$ 50,000
New Pocket Park	\$ 50,000
Reisterstown Road Library Parking	\$ 100,000
BI-lingual Community Organizer	\$ 130,000
Street Cleaning	\$ 80,000
Northwest Citizens on Patrol	\$ 10,000
Shomrim	\$ 7,000
Multi-Family Housing Outreach Program	\$ 45,000
Responsible Homeownership Program	\$ 50,000
Community Grants	\$ 20,000
PCDA Administration	\$ 10,500
Grants Administration	\$ 35,000
Liberty-Wabash Area	\$ 281,250
Public Realm Improvements - Dolfield Commercial Area	\$ 211,500
Lighting Plan - Garrison Blvd & Dorchester Neighborhood	\$ 20,000
Neighborhood Signs	\$ 20,000
Community Grants	\$ 20,000
PCDA Administration	\$ 3,750
Grants Administration	\$ 6,000
Cold Spring Newtown	\$ 56,250
Mercantile Building/Community Cottage/Pool Area	\$ 50,500
PCDA Administration	\$ 750
Grants Administration	\$ 5,000

Appendix A: Pimlico Local Impact Aid Eligible Areas

