



STEPHANIE RAWLINGS-BLAKE

MAYOR

*100 Holliday Street, Room 250
Baltimore, Maryland 21202*

March 12, 2015

Dear Pimlico Community Development Authority:

Thank you for reviewing the Draft FY 2016 Video Lottery Terminal Revenue Spending Plan for the Pimlico Area Local Impact Aid and providing recommendations. I appreciate the hard work and dedication PCDA members have shown throughout this process. PCDA's public outreach and recommendations were extremely helpful as I made final decisions on the spending plan.

Reduction in Funds

Unfortunately, the revenue picture for Local Impact Aid has changed considerably since the release of the Draft Spending Plan last fall. Both FY15 and FY16 are impacted by lower revenue attainment and by reductions proposed in the FY16 State budget. The combined effect, over the two fiscal years, is \$2 million less revenue than previously anticipated. A number of actions are being taken to close this short-fall over three fiscal years.

The FY15 Spending Plan, which is already in place, is being reduced by \$500,000 to \$4,000,000, which will close a portion of the anticipated gap for the current year. The Final FY16 Spending Plan totals \$3,500,000, which is \$1,000,000 less than the Draft Spending Plan proposed in November 2014; this level reflects the amount of revenue we reasonably anticipate to receive in FY16. The remaining revenue shortfall (estimated at \$500,000) will be addressed in the FY17 Spending Plan. Overall, my objective in making these adjustments is to minimize the negative impacts on projects or programs underway and to continue to achieve the highest possible benefit for the residents and businesses of the entire impact aid area. In some instances, prior year appropriations are reduced for projects with surpluses so that current community priorities can be addressed. The Final FY16 Spending Plan includes a summary of the changes being implemented to close the FY15 gap.

In addition to changes in budgetary allocations, I have considered the comments provided by PCDA regarding the Draft FY16 Spending Plan. Explanations and supporting information on several of the proposed expenditures have been modified accordingly.

Park Heights Master Plan Area

To meet the FY15 revenue shortfall, the funding provided to HCD for its work in the Major Redevelopment Area is reduced by \$375,000. Contracts and funding commitments have already

been made this fiscal year for Park Heights Renaissance and the Human Services programs so those programs will not have a mid-year reduction.

The Final FY16 Spending Plan differs from the Draft Spending Plan as follows:

- Human Services Programs – funding continues at 15% of the Park Heights Master Plan Area share, which is now \$393,750. Per PCDA’s recommendation, the Mayor’s Office of Human Services will work with the Family League to facilitate connections between organizations within and outside of Park Heights so that effective program collaborations can be achieved.
- Manufacturing Skills Training – per PCDA’s recommendation, the Mayor’s Office of Employment Development will ensure that its training provider works with a Park Heights-based organization in conducting outreach for the program.
- Funding for Park Heights Renaissance – due to the budgetary constraints, funding is no longer included for an additional community organizer staff person or for set-asides for community grants. I have encouraged PHR to continue to find funds within its base operating budget to support important neighborhood-based projects and initiatives. As noted by PCDA, PHR is encouraged to actively engage with community associations and umbrella groups, including Neighborhoods United, as they implement projects and programs to benefit the overall community. Per PCDA’s recommendations, there is additional language describing the accountability measures to which PHR is held under its grant with the Department of Housing and Community Development.
- Major Redevelopment Area Pre-Development Activities – funding for acquisition, relocation, and demolition is reduced due to the budgetary constraints. However, there are financing mechanisms available that will allow HCD to proceed with this important work at the current pace. It is important to note that future allocations will be needed to repay any forward-funding, and this repayment period will be extended because of the current budget reductions.

One Mile Radius Areas

Northwest Community Planning Forum SNAP Area

For several years, funds have been allocated to purchase land for a parking lot for the Reisterstown Road branch library. To date, all efforts to negotiate with the adjacent owner or to identify suitable alternatives have failed. Similarly, prior year funds have been allocated to make security and signage improvements at the Mt. Washington light rail station. Because some of the improvements have been made by the Maryland Transit Administration at no cost to the City, there are excess funds in the project account. The funds that had been reserved for these projects (\$215,000 and \$50,000, respectively) are being reprogrammed to support other, active projects that will benefit the communities of the SNAP area.

The Final FY16 Spending Plan differs from the Draft Spending Plan as follows:

- Recreation Programming (Fallstaff) and Northern Parkway Median Beautification – these projects will be managed by Baltimore City Recreation and Parks.
- Northwest Park – the description of the project scope is modified to allow for flexibility.

Liberty-Wabash Area

Despite budgetary constraints for FY15, this plan preserves the City's commitment to the priority project of implementing the public realm improvements in the Dolfield commercial area. Funds are also maintained for neighborhood signs and, at a reduced level, for small community grants. A project to evaluate the sufficiency of certain street lighting has not begun and can be postponed and reconsidered at a future date.

The Final FY16 Spending Plan differs from the Draft Spending Plan as follows:

- Community Development – these funds will be managed by the Department of Housing and Community Development to address vacant housing issues in a variety of ways.
- Community Initiative Competitive Grants – this grant pool will be designed for maximum flexibility to address several priorities that were specifically articulated by the communities. Grants will be available on a competitive basis for neighborhood improvement projects, community association technical assistance, and youth development programming. Per PCDA's recommendation, there is additional language describing the accountability measures that will be attached to these grants.

Coldspring Newtown

Several projects funded from FY13/14 that are being implemented by DOT are nearing completion. It has become evident that there will be sufficient surplus funds in the Springarden Drive guardrails project to address Coldspring Newtown's share of the FY15 shortfall (\$6,250). The remaining community priority projects, including improvements to the pool, are not affected by budget reductions.

The Final FY16 Spending Plan differs from the Draft Spending Plan as follows:

- Mercantile Building/Community Cottage Redevelopment – funds for the eventual redevelopment of the Mercantile Building and related sites will be held in the budget of the Department of Housing and Community Development. The amount is reduced from the draft spending plan due to the overall reduction in revenue estimates.

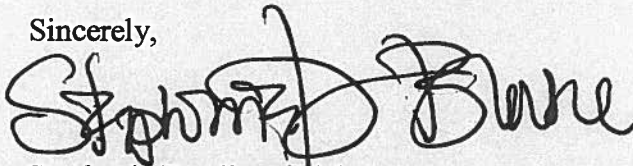
Grants Administration

- Implementation of Community-based Projects – since the writing of the draft spending plan, agreement has been reached with Healthy Neighborhoods to manage the

community-based projects for FY16. HNI's fee will be covered within previously appropriated contingency funds, allowing them to begin work on FY16 projects in a timely manner.

I want to personally thank each of you for your invaluable volunteer service and for making the Pimlico Area a better place to live, work, and play. If you have questions or concerns please contact Mary Clapsaddle via mary.clapsaddle@baltimorecity.gov or 410-396-1453.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephanie Rawlings-Blake". The signature is stylized and cursive.

Stephanie Rawlings-Blake

Mayor

City of Baltimore

cc: Colin Tarbert, Deputy Mayor, Economic and Neighborhood Development
Leon Pinkett, Assistant Deputy Mayor, Economic and Neighborhood Development
Thomas Stosur, Director, Department of Planning
Sara Paraniham, Division Chief, Comprehensive Planning

Enc.: Final Pimlico Local Impact Aid FY16 Spending Plan

FINAL FY 2016 Video Lottery Terminal Revenue Spending Plan Pimlico Area Local Impact Aid March 12, 2015

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, and \$500,000 is directed to communities near Laurel Race Course for fiscal years 2015-2019.

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 neighborhoods around the Park Heights Master Plan area, as specifically defined in the law.

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, the Pimlico Community Development Authority. (For more information on PCDA, see <http://pcdabaltimore.wordpress.com>.)

This document is the required spending plan for FY 2016, which covers the period July 1, 2015 through June 30, 2016.

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. Collectively, these areas are commonly referred to as the "One Mile Radius."
- A draft of this plan was submitted to the Local Development Council, Pimlico Community Development Authority (PCDA), for review prior to adoption or spending any funds. PCDA had 45 days to review the plan and held public forums during that time.

Revenue Estimates and Spending Plan Totals

In December 2014, the State revised its revenue estimates for FY15 – FY20, including estimates of gaming revenue. For FY15 and FY16, the current estimates are lower than those of just six months ago. In addition, the Governor's budget proposal includes a reduction to local impact aid in both FY15 and FY16. The combined effect of the revenue under-attainment and the budget cuts is estimated revenue of \$3,500,000 in each fiscal year instead of \$4,500,000.

The City will address this changing revenue picture over a three-year period. The FY15 Spending Plan, which is already in place, is being reduced by \$500,000 to \$4,000,000, which will close a portion of the anticipated gap for the current year. A chart summarizing the line item changes can be found at the end of this document. The Final FY16 Spending Plan totals \$3,500,000, which is \$1,000,000 less than the Draft Spending Plan proposed in November 2014 and reflects the level of revenue anticipated. The remaining revenue shortfall (estimated at \$500,000) will be addressed in the FY17 Spending Plan.

	Total Pimlico Area Local Impact Aid	Park Heights Master Plan (75%)	1 Mile Radius (25%)
Fiscal 2015 (rev.)	\$4,000,000	\$3,000,000	\$1,000,000
Fiscal 2016	\$3,500,000	\$2,625,000	\$875,000

Early estimates for future years show a considerable increase with the planned opening of the casino in Prince George's County, as the Pimlico Area Local Impact Aid share is also applied to those revenues. As we have seen, however, the revenues are difficult to predict. Current and future gaming conditions – such as the market effect of an additional casino and the reduction in the number of slot machines in favor of table games at existing casinos – compound the difficulty.

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. The 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 September 9 and October 1, 2014, 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 October 22, 2014, the draft spending plan was submitted to PCDA for the formal state-mandated 45 day review period. As part of its review process, PCDA hosted a community-wide meeting to solicit feedback on the plan on October 29, 2014, and Department of Planning staff presented the draft plan at the November 11, 2014 meeting of the Park Heights Resident and Community Council. Community representatives were encouraged to communicate their comments to the PCDA throughout the review process. On December 5, 2014, the PCDA submitted its comments to the Mayor, which were taken into consideration in the preparation of this Final FY16 Spending Plan. The draft and final spending plans as well as the PCDA's comments are 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 \$2,625,000 for the FY 2016 budget year, for the Park Heights Master Plan area.

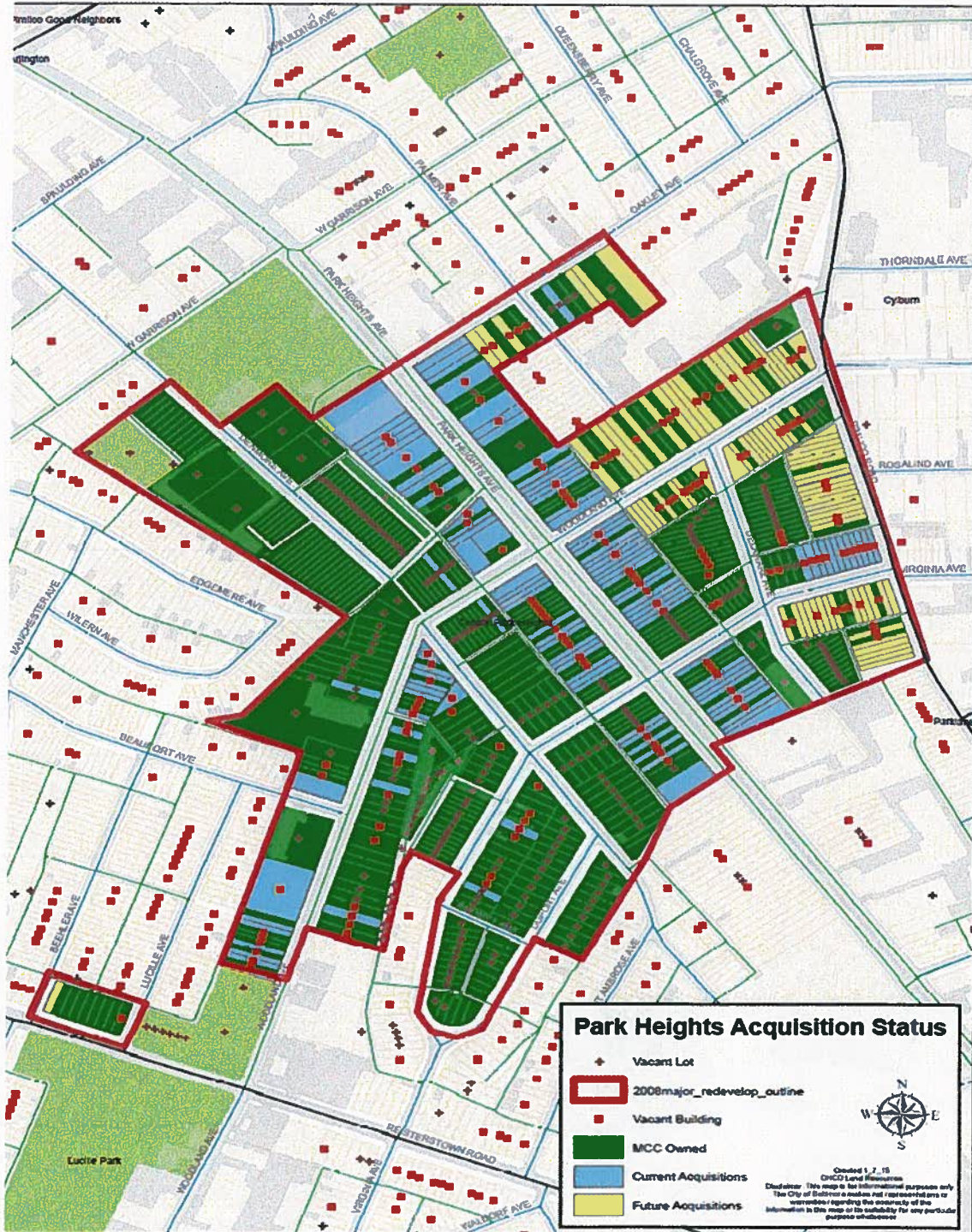
Major Redevelopment Area Pre-Development Activities: \$1,636,250

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 cost to accomplish these activities in the major redevelopment area 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 needs to be dedicated to these pre-development activities until the 60 acres are ready for redevelopment.

The City has acquired or has actively begun the acquisition process of more than 80 per cent of the properties within the major redevelopment area. Efforts in FY15 are focused on the acquisition, relocation, and demolition of the even side of the 4600, 4700 and 4800 blocks Park Heights Avenue, and the City is proposing to utilize FY16 slots funds to continue this work on

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

Park Heights Acquisitions Status



the odd (east) side of the of Park Heights Avenue. The demolition of these properties will be highly visible along the neighborhood's main corridor. In addition, this will allow visibility of all the properties that have already been acquired and demolished on the side streets to the east and west of Park Heights Avenue along Woodland, Virginia, Dupont, Homer, Denmore, and Delaware.

As significant progress is made on assembling the land in the Major Redevelopment Area under public ownership, the time is right to begin to plan for the redevelopment that is desired to occur. FY16 funds will be available to conduct a market assessment, if deemed necessary, to determine potential demand for various housing products as well as an infrastructure assessment and improvement plan. These assessments will be used to generate urban design principles that reflect a holistic urban redevelopment strategy, which in turn becomes the basis for a development RFP.

Although the allocation for pre-development activities in the Major Redevelopment Area is reduced from earlier projections in both FY15 and FY16, financing mechanisms are available to allow HCD to proceed with this important work at the current pace. Any forward-funding would be repaid from future impact aid revenues. If additional VLT funds are received in FY 2016, the Park Heights allocation will be used to supplement Major Redevelopment Area pre-development activities.

Human Services: \$393,750

Since FY13/14, programs aimed at engaging older youth in the Park Heights community in positive youth development projects have been selected using a competitive application process. The RFP has 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.

For the grant period of January 2014-June 2015, three proposals were selected (Project Engage, Project Yes, Kujichagulia Center), with each awarded approximately \$200,000 from FY13/14 funding. Again in FY15, the RFP was issued; programs funded in FY13/14 were not eligible for additional funding as outcomes have not yet been demonstrated. Project PAYE was awarded funds in September 2014. This partnership between Holy Nativity/St Johns Development Corporation and Smart Steps Children's Centers is an intensive media production, arts and entrepreneurship program designed to serve youth ages 16-24. Two additional projects have recently been selected for funding: Project Exposed (a collaboration of Treatment Resources for Youth and Park West Medical Systems) and Project STEAM (a partnership of Life Renewal Services and Sisters Saving the City).

In FY16, the Mayor's Office for Human Services will again seek qualified service providers through an RFP process, with particular attention on cultivating partnerships between organizations based outside of Park Heights and those based within Park Heights. Successful programs from the FY13/14 cycle will be eligible to receive additional funding.

Skills Training at the Former Magna Technical Training Center: \$50,000

The former Magna Baltimore Technical Training Center remains an asset in the community and presents opportunities for future investment. The Mayor's Office of Employment Development, the Mayor's Office of Economic Development, the State Department of Labor, Licensing and Regulation, and philanthropic organizations have partnered to create a skills training center at the former Magna Training Center. The center would offer a variety of training for in demand

employment sectors, with an emphasis on manufacturing training. The anchor tenant, the Jane Addams Resource Center (JARC) has been identified to offer its *Careers in Manufacturing Program* at the site. The program will offer CNC machinist and welding training as well as a bridge program to enhance math and reading skills using a manufacturing-centered curriculum. Slots revenue is allocated to the Mayor's Office of Employment Development to provide scholarships to residents of Park Heights to be able to take advantage of these training opportunities with JARC. MOED will ensure that its training provider works with a Park Heights-based organization to conduct outreach for the training opportunities.

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

Park Heights Renaissance was created by the City through the PCDA as the City's community development corporation to implement the Park Heights Master Plan. Slots revenue will be used to continue City efforts to support PHR's programs and operations, including a wide range of community engagement activities and initiatives. PHR is addressing the community engagement priorities that have been identified and will continue to use its annual grant 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 methods of 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 organizing and capacity building – Create a network of community organizations and provide technical assistance to help organizations engage residents, build membership, create by-laws, hold elections, etc.
- 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, PHR 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 was established, in part, to connect the many neighborhood and related associations within the Master Plan's boundaries and to facilitate collaborative efforts that would provide residents and other stakeholders with the skills and resources to actively be a part of and to benefit from the change taking place in their community.

Through its Human Services Division, PHR has a small but dedicated staff that works on a daily basis to inform and engage the community. Both Community Development Block Grant and slots revenue are used to fund these positions.

Staff provides a variety of services intended to help residents improve their quality of life both on a daily and long-term basis. Examples include everything from help boarding a vacant building to finding food and shelter. PHR staff also works with community associations who request assistance to help organize meetings and events and to provide other forms of technical

assistance on an as-needed basis. Staff also works closely with community leaders and continues to dedicate resources to increasing community participation.

Moving forward, PHR will maintain its commitment to community engagement by dedicating existing staff exclusively to organizing activities. This position will work closely with existing and new stakeholders to identify priorities that will help increase participation in both the Master Plan and neighborhood-specific activities, to assist neighborhood associations and organizations in engaging more residents, and to communicate news and events associated with the Master Plan and other activities.

PHR is encouraged to allocate funds within its budget to support neighborhood-based projects and initiatives and to engage with community associations and umbrella groups, including Neighborhoods United, to implement projects.

There are numerous levels of accountability and checks-and-balances in the funding provided to PHR. Funds are provided to the Park Heights Renaissance through a Grant Agreement that is subject to approval by the City's Board of Estimates. The Grant Agreement includes a project budget detailing how funds will be spent as well as a scope of work that connects the priorities identified in the Spending Plan to PHR's Strategic Plan and specific goals. This information is further reviewed and approved by PHR's Board of Directors prior to being submitted to the City for agency review and inclusion in the final Grant Agreement.

Before being approved for inclusion on the Board of Estimates agenda, the Agreement is reviewed by the City's Law and Audits Departments, to ensure that funds will be spent in accordance with City requirements. Following approval by the Board, PHR is eligible to submit requests for reimbursement. In order to receive funds, PHR is required to maintain detailed records showing how funds are spent that includes copies of contracts, work product, invoices, and payroll information. Invoices are reviewed and approved for payment by HCD and are then sent to the City Finance Department for their review, approval, and payment. The Grant Agreement also requires that PHR demonstrate its compliance with the City's minority and women's business participation requirements and submit quarterly and annual reports that further document how slot funds are spent.

In their quarterly reports, PHR demonstrates how the goals established in the scope of work are being met, in addition to identifying any obstacles that may serve as a deterrent to meeting goals. The City includes PHR's information as part of its reporting to the State on all local impact aid that is received.

One Mile Radius Recommendations

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

Within the One 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 One Mile Radius funds according to population and land area within one 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.

With the opening of Baltimore City Casino during FY15, the eligible land area within the One Mile Radius expanded per HB 1020 of 2013. As a result, the revenue is allocated as follows: 70% within the Northwest Community Planning Forum area, 25% within the Liberty Heights to Wabash area, and 5% within Coldspring Newtown.^[2]

The City has partnered with Healthy Neighborhoods, Inc. to implement community-based projects in the One Mile Radius. A fiscal services agreement for the management of projects funded in FY13/14 and FY15 was approved by the Board of Estimates in July 2014. The agreement sets forth a number of reporting, record-keeping, insurance, and other requirements and provides that HNI's sub-recipient agreements with service providers or community groups will contain the same requirements. Grant recipients are also required to submit a scope of services and detailed budget information in order to receive funding. Invoices for HNI's administrative fee and for reimbursement of program expenses are reviewed and approved by the Department of Planning and are then sent to the City Finance Department for their review, approval, and payment. Where an implementing agency is not named, HNI will undertake competitive processes in collaboration with community representatives to identify service providers and make grant awards. HNI reports quarterly to the Department of Planning and the BOE to document progress on the various projects and will report to PCDA as requested. The City includes information on HNI's work as part of its reporting to the State on the uses of local impact aid.

Northwest Community Planning Forum SNAP

In a multi-year approach, funds are being directed to parks, recreation, and open space priorities in FY16 and to housing, community development, and transportation priorities in FY17. This plan includes \$779,500 in project spending for FY16 because \$177,500 prior year funding has been reprogrammed. The FY16 Spending Plan represents \$602,000 in new project spending, consistent with the allocation plan for the One Mile Radius areas.

FY16, the "Year of the Park," includes the following projects:

Northwest Park: \$431,500

These funds would supplement funding from prior years to allow for continued implementation of the Northwest Park Master Plan. By providing for work to be done in FY16, while other improvements (such as those which are part of the Jones Falls Trail V project) are underway, disruption to the use and enjoyment of the park can be minimized, and economies of scale with construction work can be maximized.

Pimlico Safety Academy: \$231,500

These funds, in conjunction with funds previously allocated to Baltimore City Recreation and Parks, will allow for the redesign of drainage and utilities so that a baseball field and a multipurpose field can be placed on the site. BCRP's site plan also includes a walking loop with benches, shade trees, and access to parking. The process has been initiated to transfer the open space portion of the safety academy site to the control of the Department of Recreation and Parks and to subdivide that open space parcel to protect it from development in the future.

^[2] 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.

Recreation Programming in the Fallstaff Area: \$64,000

Funds are provided for Baltimore City Recreation and Parks to deliver recreational and social activities for youth and adults in the Fallstaff area. A number of key partners could collaborate on this initiative, including Fallstaff School, Northwestern High School, and the bi-lingual organizers that are working in the community through CHAI and CASA. Activities could include recreational sports, youth leagues, and art, music, and fitness classes.

Beautification of Northern Parkway: \$25,000

Northern Parkway is a main thoroughfare that carries significant amounts of traffic along the southern edge of the Northwest communities. The installation of colorful, aesthetically pleasing plantings in the median from Preakness Way to Park Heights Avenue will create a visually appealing gateway to the Northwest communities.

Beautification of Park Heights Avenue: \$7,500

Along Park Heights Avenue, there are a number of small pockets with benches and landscaping that provide pleasant, shade-filled resting and gathering places. The maintenance of these "oases" will support the overall feel of Park Heights Avenue as a pedestrian-friendly urban boulevard.

Community Grants: \$20,000

Funds will again 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.

The spending proposed for FY16 involves two large capital investments in parks facilities which are largely one-time in nature. Looking forward, it is anticipated that future investments would be targeted to initiatives in the housing and community development area. Among these initiatives would be to continue funding, pending a favorable evaluation of outcomes, for the bi-lingual organizer and street sanitation projects begun with FY13/14 funds. Similarly, additional investment in CHAI's Vacants to Value effort or to recapitalize its low-interest loan pool would be consistent with this overall strategy. Other priorities that may be considered for funding in FY17 and beyond may include community employment services, implementation of the pending transportation and traffic study, and/or measures to enhance public safety.

Liberty-Wabash Area

Funds are allocated to the following uses:

Community Development: \$140,000

Funds are provided to the Department of Housing and Community Development to address the issue of vacant housing in the area. Funds could be directed to a number of activities, such as to purchase properties, to stabilize or renovate vacant houses, or to provide homebuyer or production subsidies in conjunction with the Vacants to Value program.

Community Initiative Competitive Grants: \$75,000

Funds are made available to improve the built environment and human services aspects of the community. Community groups or service providers may seek to provide or enhance youth development activities, to enhance the physical appearance of a neighborhood, or to market or brand an area. Funds would also be available to community associations in need of technical

assistance or expert help for a particular issue facing the community, such as professional design, financial, or legal services to address specific community challenges or opportunities; assistance to secure 501c3 status; development of a strategic plan for a community association; or neighborhood marketing and communications.

Coldspring Newtown Area

Mercantile Building/Community Cottage Redevelopment: \$43,000

The Department of Housing and Community Development expects to issue an RFP for the Mercantile Building in 2015 to gauge developer interest in the site. Based on the results of the RFP, funds will be used to implement solutions to enable the City to sell the Mercantile Building while continuing to provide locker-rooms for the pool and community meeting space in the vicinity.

Administrative Expenses

Planning Department/PCDA: \$60,000

The Pimlico Community Development Authority is responsible for advising Baltimore City regarding the spending plan. In addition, PCDA meets quarterly to monitor slots revenue spending related to both the One Mile Radius and the implementation of the Park Heights Master Plan. The Planning Department provides administrative support to PCDA. This expense is allocated on a pro-rata basis between the Park Heights Master Plan area and each of the three One Mile Radius geographic regions.

Implementation of Community-based Projects and Related Capacity Building:

In July 2014, the City entered into a fiscal services agreement with Healthy Neighborhoods to implement and administer the projects that have been identified as community based (*i.e.*, not implemented by a City agency.) Experience has shown that management of these projects includes working with community stakeholders to further define the projects, identify service providers, and develop scope of services, in addition to administering grant agreements. Through the implementation of these projects, the capacity of community organizations is enhanced.

The current agreement with Healthy Neighborhoods, which covers the FY13/14 and FY15 Spending Plans, includes \$100,000 in contingency funds. It is unlikely, due to the nature of projects being funded, that a need for contingency (such as cost overruns) will arise. Therefore, the City will take steps to extend the current agreement with Healthy Neighborhoods to include the implementation and management of community-based projects in this FY16 Spending Plan, with the fee covered within the previously appropriated contingency funds. In future years, the costs for management of community based projects and related capacity building will be deducted from that year's allocation.

Summary of FY16 Pimlico Local Impact Aid

	<u>Final Spending</u> <u>Plan</u>	<u>Implementing</u> <u>Agency</u>
	\$ 3,500,000	
<u>Park Heights Master Plan</u>	\$ 2,625,000	
Major Redevelopment Area	\$ 1,636,250	HCD
Park Heights Renaissance	\$ 500,000	HCD/PHR
Human Services/Youth Development	\$ 393,750	MOHS
Job Training (Magna Center)	\$ 50,000	MOED
PCDA Administration	\$ 45,000	Planning
<u>1 Mile Radius</u>	\$ 875,000	
Northwest Community Planning Forum	\$ 612,500	
Northwest Park	\$ 431,500	BCRP
Pimlico Public Safety Fields	\$ 231,500	BCRP
Recreation Programming (Fallstaff)	\$ 64,000	BCRP
Northern Parkway Median Beautification	\$ 25,000	BCRP
Park Heights Avenue Beautification	\$ 7,500	HNI
Community Grants	\$ 20,000	HNI
PCDA Administration	\$ 10,500	Planning
Prior year funding for Reisterstown Rd Library	\$ (127,500)	
Prior year funding for Mt Wash light rail station imp.	\$ (50,000)	
Liberty-Wabash Area	\$ 218,750	
Community Development	\$ 140,000	HCD
Community Initiative Competitive Grants	\$ 75,000	¹ HNI
PCDA Administration	\$ 3,750	Planning
Coldspring Newtown	\$ 43,750	
Mercantile Building/Community Cottage Redevt.	\$ 43,000	HCD
PCDA Administration	\$ 750	Planning

¹ This grant pool would be designed for maximum flexibility to address community improvement projects, association technical assistance, and youth development programming.

Note: The cost of grants administration for community-based projects for FY16 is covered by previously appropriated funds. In future years, the costs for management of community-based projects and related capacity building will be deducted from that year's allocation.

BCRP: Baltimore City Recreation and Parks
HCD: Housing and Community Development
HNI: Healthy Neighborhoods, Inc.

MOED: Mayor's Office of Employment Development
MOHS: Mayor's Office of Human Services
PHR: Park Heights Renaissance

Summary of Revised FY15 Pimlico Local Impact Aid

	<u>Spending Plan as Adopted</u>	<u>Adjustment</u>	<u>Revised Spending Plan</u>
FY 15 Pimlico Local Impact Aid	\$ 4,500,000	\$ (500,000)	\$ 4,000,000
<u>Park Heights Master Plan</u>	\$ 3,375,000	\$ (375,000)	\$ 3,000,000
Major Redevelopment Area	\$ 2,323,750	\$ (375,000)	\$ 1,948,750
Human Services	\$ 506,250	\$ -	\$ 506,250
Park Heights Renaissance	\$ 500,000	\$ -	\$ 500,000
PCDA Administration	\$ 45,000	\$ -	\$ 45,000
<u>1 Mile Radius</u>	\$ 1,125,000	\$ (125,000)	\$ 1,000,000
Northwest Community Planning Forum	\$ 787,500	\$ (87,500)	\$ 700,000
Northwest Park	\$ 200,000	\$ -	\$ 200,000
Pimlico Public Safety Fields	\$ 50,000	\$ -	\$ 50,000
New Pocket Park	\$ 50,000	\$ -	\$ 50,000
Reisterstown Road Library Parking	\$ 100,000	\$ (87,500)	\$ 12,500
BI-lingual Community Organizer	\$ 130,000	\$ -	\$ 130,000
Street Cleaning	\$ 80,000	\$ -	\$ 80,000
Northwest Citizens on Patrol	\$ 10,000	\$ -	\$ 10,000
Shomrim	\$ 7,000	\$ -	\$ 7,000
Multi-Family Housing Outreach Program	\$ 45,000	\$ -	\$ 45,000
Responsible Homeownership Program	\$ 50,000	\$ -	\$ 50,000
Community Grants	\$ 20,000	\$ -	\$ 20,000
PCDA Administration	\$ 10,500	\$ -	\$ 10,500
Grants Administration	\$ 35,000	\$ -	\$ 35,000
Liberty-Wabash Area	\$ 281,250	\$ (31,250)	\$ 250,000
Public Realm Improvements - Dolfield Comm Area	\$ 211,500	\$ -	\$ 211,500
Lighting Plan - Garrison Blvd & Dorchester area	\$ 20,000	\$ (20,000)	\$ -
Neighborhood Signs	\$ 20,000	\$ -	\$ 20,000
Community Grants	\$ 20,000	\$ (11,250)	\$ 8,750
PCDA Administration	\$ 3,750	\$ -	\$ 3,750
Grants Administration	\$ 6,000	\$ -	\$ 6,000
Coldspring Newtown	\$ 56,250	\$ (6,250)	\$ 50,000
Mercantile Building/Community Cottage/Pool Area	\$ 50,500	\$ -	\$ 50,500
PCDA Administration	\$ 750	\$ -	\$ 750
Grants Administration	\$ 5,000	\$ -	\$ 5,000
Prior year funding for guardrails project (DOT)		\$ (6,250)	\$ (6,250)

Appendix A: Pimlico Local Impact Aid Eligible Areas

