



STEPHANIE RAWLINGS-BLAKE
MAYOR

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

October 21, 2014

The Honorable Thomas V. Miller, Jr., President
The Honorable Michael E. Busch, Speaker
Members, Legislative Policy Committee

Re: Report Required under State Government Article, Section 9-1A-31(4)(ii)

Dear President Miller, Speaker Busch, and Members of the Legislative Policy Committee:

Pursuant to Chapter 464 of 2014, I am pleased to submit the Quarterly Report on the expenditure of Video Lottery Terminal Local Impact Aid. This report provides the status of projects funded with FY 2013-14 and FY 2015 funds and is inclusive of activities managed directly by City agencies as well as those coordinated through City designees.

Pimlico Area Local Impact Aid

Since my last report, significant progress has been made on several initiatives funded with the Pimlico Area Local Impact Aid:

- Community representatives have agreed on improvements to the pedestrian and shopping experience in the Dolfield Commercial Corridor;
- Healthy Neighborhoods has executed an agreement with CHAI to hire a bi-lingual community organizer to work in the Fallstaff neighborhood and a companion agreement with CASA de Maryland is in the final stages of review;
- Acquisition and relocation continues to proceed at a steady pace in the Park Heights Major Redevelopment Area;
- Four new programs designed to serve children and youth in Park Heights have been implemented; and
- A number of physical improvements – signage, fencing, and guardrails – are ready to be installed in Coldspring Newtown.

These projects are part of the continued effort to improve the Pimlico Area. More details on the status of each funded project are included as Attachment A.

Casino Area Local Impact Aid

With the opening of the Horseshoe Casino in August, I am pleased to present information on the activities of the Casino Local Development Council (LDC) and uses of FY15 impact aid. The LDC reviewed the draft Spending Plan at meetings in November and December 2013. The LDC's recommendations informed the FY15 budget (relevant documents are included as Attachment B).

As of summer 2014, the State projected approximately \$10 million in Impact Fund revenue from the Baltimore Casino. However, as the City's Department of Finance believes that \$7 million is likely to be received in FY15, the City is using a two-tiered approach to spending in Year 1. The first tier is based on \$7 million of Impact Aid. A second tier of projects totaling \$3 million is proposed and will be funded if additional revenue is received. The Year 1 Spending Plan accounts for both LDC priorities and the City's estimation of basic city services to provide public safety and reduce the impact to the neighborhoods immediately surrounding the casino during its first year of operation.

In addition, the Department of Planning has spearheaded a long-range master planning process for the South Baltimore Gateway. This plan's recommendations and priorities will serve as the foundation for developing future Impact Aid Spending Plans. The LDC member organizations and the public at large have been and will continue to be involved in the creation of this long-range plan. Priorities and recommendations emerging through the master plan will inform recommendations for the FY16 Spending Plan currently being developed through collaboration among the Mayor's office, Department of Planning and LDC.

Also during the first quarter, the City hired a Senior Project Coordinator, as identified in the FY15 Spending Plan, to oversee all aspects of the Impact Aid multi-year planning and project implementation. The new staff person, Ethan Cohen, started last month within the Mayor's Office of Economic and Neighborhood Development.

I thank you for your ongoing support for these initiatives and community projects. If you have additional questions or concerns, please contact Colin Tarbert, Deputy Mayor for Economic and Neighborhood Development, at 410-545-6208 or via email at colin.tarbert@baltimorecity.gov.

Sincerely,



Stephanie Rawlings-Blake

Mayor

City of Baltimore

cc: The Honorable Bill Ferguson, State Senator, District 46
The Honorable Luke Clippinger, Delegate, District 46
The Honorable Eric T. Costello, Councilman, City of Baltimore, District 11
The Honorable Edward Reisinger, Councilman, City of Baltimore, District 10
The Honorable Rochelle "Rikki" Spector, Councilwoman, City of Baltimore, District 5
The Honorable Sharon Middleton, Councilwoman, City of Baltimore, District 6
Colin Tarbert, Deputy Mayor, Economic and Neighborhood Development
Leon Pinkett, Assistant Deputy Mayor, Economic and Neighborhood Development
Ethan Cohen, Senior Project Coordinator, Mayor's Office
Andrew Smullian, Deputy Mayor, Government Relations and Labor
Mary Pat Fannon, Mayor's Office of Government Relations
Henry Raymond, Director, Department of Finance
Tom Stosur, Director, Baltimore City Department of Planning
Theo Ngongang, Assistant Director, Baltimore City Department of Planning
Sara Paraniham, Division Chief, Baltimore City Department of Planning
Mary Clapsaddle, Baltimore City Department of Planning

ATTACHMENT A

Pimlico Local Impact Aid Quarterly Report – October 2014 Contents

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**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Major Redevelopment Area Pre-Development Activities

Project Description: Acquire properties in the Major Redevelopment Area, relocate existing residents, and demolish the existing structures

Agency: Department of Housing and Community Development

Fiscal Year(s): 2013-2014, 2015

Budget: FY 13/14 - \$3,505,000; FY 15 - \$2,323,750

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	3/24/14	Property owners and residents	Provide information on what to expect during the acquisition and relocation process	Information was provided and community had the opportunity to ask questions and provide observations about the impacts of acquisition and redevelopment	Proceed with title and appraisal work and negotiate with owners
Walking tour	8/4/14	HCD, Planning, PHR	Tour Major Redevelopment Area to formulate strategy	Reviewed condition of properties along Park Heights Avenue and adjacent streets	Continue to refine priority blocks to phase acquisition efforts
Meeting	10/6/14	Property owners on 4600-4800 blocks of Park Heights	Provide information on what to expect during the acquisition and relocation process	Information was provided and community had the opportunity to ask questions and provide observations about the impacts of acquisition and redevelopment	Proceed with title and appraisal work and negotiate with owners

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Blight Elimination (Renaissance Gardens Senior Housing Vicinity)

Project Description: Eliminate blight through demolition or renovation in the area of Rosewood Avenue and Pimlico Road

Agency: Department of Housing and Community Development

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$1,000,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	3/24/14	Property owners and residents	Provide information on what to expect during the acquisition and relocation process	Information was provided and community had the opportunity to ask questions and provide observations about the impacts of acquisition and redevelopment	Proceed with title and appraisal work and negotiate with owners
Walking tour	8/4/14	HCD, Planning, PHR	Tour area around Renaissance Gardens to formulate strategy	Reviewed condition of 2600 block of Loyola Northway and Rosewood	Evaluate budget in light of estimated rehab costs; investigate ownership of target properties

Schedule:

Milestones:	Start Date	End Date	Notes
Title & Appraisals	January 2014		
Acquisition		Winter 2015	
Relocation		Spring 2015	2 occupied properties in 2600 block Rosewood Ave
Demolition – Rosewood Ave		Summer/Fall 2015	
Demolition			On-going as whole blocks are acquired

Project Status:

In addition to planned acquisitions on the even side of 2600 block of Rosewood, funds are earmarked for demolition on 2600 Rosewood Avenue and 4300 block of Park Heights Avenue and to stabilize properties in the 2600 block of Loyola Northway. HCD code enforcement procedures (which could result in receivership) are being initiated on Loyola Northway.

Representatives of HCD and Planning meet regularly with the leadership of Park Heights Renaissance and with the PHR Real Estate Committee to review progress and coordinate efforts.

Financial Summary:

Total Project Cost: \$1,000,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: CC Jackson

Project Description: \$700,000 in FY13 funding went toward the construction of the Youth Development Sport Complex (Phase I), a new 91,000 SF artificial turf sport playfield built in collaboration with the Cal Ripken Sr. Foundation. Additional funding was allocated in FY14 in the amount of \$400,000 (Phase II). These funds will be used toward athletic lighting and site improvements.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$1,100,000

Schedule:

Milestones:	Start Date	End Date	Notes
Phase I Completed		November 2013	
Design Phase II	Summer 2013	February 2014	
Bid Phase II	March 2014	September 2014	Awarded 9/17/14
Construction Phase II	November 2014	December 2015	

Project Status:

Bids were received 6/4/2014 and project was awarded to Plano-Coudon on 9/17/2014. Construction is anticipated to start November 2014.

Financial Summary:

Total Project Cost: \$1,100,000

VLT Revenue Spent to Date: \$ 700,000 for Phase I, \$ 400,000 going toward Phase II

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Kujichagulia Center (Park Heights Human Services)

Project Description: Kujichagulia Center (KC) is a partnership between Sinai Hospital of Baltimore 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.

Agency: Sinai Hospital and New Vision Youth Services under a grant from the Mayor's Office of Human Services; implementation and evaluation services provided by Family League of Baltimore

Fiscal Year(s): January 2014 – June 2015 (FY13/FY14 Funds)

Award Amount: \$230,000 (Separate contracts have been issued to each organization, Sinai Hospital \$139,958, New Vision Youth Services \$90,042)

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	3/20/14	Park Heights Collaboratives Grantees	Info sharing and collaboration	Co-Grantees first gathering to present ourselves to the community	Ongoing
Meeting	3/27/14	BCCC	Information sharing & advocacy	Presentation as panelist at Black Men Speak Conference	Will respond to future opportunities to share program

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Presentation	4/23/14	University of Maryland School of Social Work	Info sharing & advocacy	Presentation to Social Work students	Will respond to future opportunities to share program
Resource Fair	5/3/14	Towanda Center	Get the word out about Kujichagulia Center services	Staffed vendor table at Youth Resource Fair at Towanda May 3	Will respond to future opportunities to share program
Forum	5/13/14	Baltimore City	Violence prevention	City-Wide Youth Public Safety Forum / Youth Violence Forum at War Memorial	Will respond to future opportunities to share program
Training	6/10/14	YouthWorks	Summer Jobs Supervisor Training	Guidelines and requirements of YouthWorks for on-site supervisors of Summer Jobs youth	Prepare for launch of six weeks Summer Jobs period
Training	6/13/14	Association of Baltimore Area Grant-makers	Grant Writing Workshop	Priorities of main foundations and organizations providing grant funding opportunities for non-profits functioning in Baltimore City	Prepare funding requests to add resources and capacities of KC
Meeting	6/14/14	Park Heights Saints	Community engagement and positive youth advocacy	Park Heights Saints Father's Day Cookout	Annual event, ongoing follow up with community members
Meeting	6/17/14	Park Heights Renaissance	Secure PHR support through Neighborhood Grant for production of public service announcements in Summer Jobs project	PHR President Julius Colon encouraged KC to submit a proposal for possible \$1,000.00 grant to support the video production expenses	Prepare and submit the proposal through New Vision Youth Services (grant awarded in July)

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Outreach & Recruiting: Cohort #2, Run #1	8/18-22/14	Target age youth in 21215	Recruit target population youth in 21215 for possible enrollment in KC Cohort 2	Garrick Williams conducted informational outreach to recruit youths 19- to 24-years old for Cohort 2, Run #1	Conduct interviews and determine eligibility, interest, and background prior to enrollment
Cohort 2 Interviews & Enrollment Meetings	8/25-29/14	Target age youth in 21215	Enrollment forms completed, Internship candidates interviewed by KC Staff	Five Internship candidates enrolled and begin Workforce Development series. Four GED-candidates complete application; One candidate shows up for class	Continue Workforce Development workshop series. Determine GED no-shows interest & intentions
Recruiting for Cohort 2, Run #2	9/18/14	Target Age youth in 21215	Recruit for Run #2 Assessments	Garrick Williams conducted informational outreach to recruit youths 19- to 24-years old for Cohort 2, Run #2	Conduct interviews and determine eligibility, interest, and background prior to enrollment
Community Meeting	9/22/14	Safe & Supportive Park Heights Committee meeting (Dr. Phil Leaf)	Update on Safe Streets, Violence data, other issues under review	Participate in monthly meeting of key committee of organizations and individuals concerned with youth violence in Southern Park Heights	Agenda set for 2014-2015 meeting schedule
Financial Literacy training	9/23/14	Brooke Jones from Wells Fargo Bank	Banking, Budgeting, Savings strategies for young adults	Cohort 2 members participate in Banker's Presentation on financial literacy and how to use Bank services, how to avoid being exploited by Inner City check cashing companies	"How to Invest" session to be scheduled
Agency meeting	9/26/14	Sanette Carey	Heart II Heart, Inc.	Multi-purpose Community Center on Reisterstown Road where youth rental and seeking collaborations in youth services.	Discuss how Heart II Heart works with young adult females

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Organization Meeting	9/28/14	Ata Omon	Committee on Maat as Public Policy	Using ancient African/Egyptian moral principles in governing contemporary communities	Participate in analysis of Maat principles in current law and custom
Legislative Planning Meeting	9/29/14	PHCHA, et.al.	Human Services in Park Heights Legislative Agenda	Discuss how programs funded by VLT and Racetrack resources should collaborate in seeking increase of funds available for Human Services in Park Heights	Designate Garrick Williams, KC Outreach Specialist, to participate in future meetings

Schedule:

Milestones:	Start Date	End Date	Notes
Register Kujichagulia Center as a YouthWorks worksite	1/2/14		
Pimlico and KIPP School Mentoring Program	1/2/14	6/13/14	Sinai
Edgcombe Elem Middle School Mentoring Program	1/2/14	6/6/14	New Vision Youth Services
Cohort 1 GED class begins	3/24/14	8/15/14	
KC Intern-candidate Orientation	3/26/14		
Internships begin at Sinai Hospital	5/19/14		2 internships underway; 1 intern offered and accepted
YouthWorks Summer Job Food Service Training	5/27/14		critical care technician position mid-way in program
YouthWorks Summer Jobs Supervisor Training	6/10/14		
YouthWorks Summer Jobs begins, ongoing	6/23/14	ongoing	There are 12 participants. We originally planned for 8, but the City asked us to serve 12 youths.
Cohort 2 Recruiting, Enrollment, Workforce Development Training	8/18/14	9/26/14	
Cohort 2 VSP Internships	About 10/6/14	About 11/28/14	

Cohort 2 GED/Accuplacer Studies	9/15/14	12/19/14	GED students have sporadic attendance because of shifting job schedules. Adding Accuplacer-prep studies because most Cohort 2 Clients interested in enrolling in BCCC need refresher study sessions to prepare for required placement test
Increased Cohort 2 enrollment by two men	9/24/14	Ongoing	Intake processing and testing; prepare for VSP Assessments on 10/13-14/14

Project Status:

The Kujichagulia Center conducted a very successful YouthWorks Summer Jobs program, which ended in August. We applied for 10 participants, but the City asked us to accept 12. The participants worked together to create a series of anti-violence public service announcement videos. This was accomplished with additional support from the Baltimore Community Foundation *Mitzvah Fund for Good Deeds*, which funded the necessary camera equipment. We expect to have our first edited video drafts in early October.

A firmer relationship with VSP has resulted in an improved Workforce Readiness/Life Skills course that has had immediate effect in preparing young men for interviews, and has successfully helped four (4) Cohort 2 participants secure part-time jobs as they prepare to enter Internships. Two other Cohort 2 participants have pending legal issues, which we are helping them manage so they also can begin Internships.

All participants are now indicating readiness to look into higher education opportunities; we are arranging a field trip to BCCC in early October. We also will launch Accuplacer Prep sessions to help applicants prepare for the Accuplacer Entrance Test required by BCCC. We are using the CASAS Workforce Readiness tests (Math and Reading) to assess our clients' readiness to meet basic educational requirements established by American employers. We have also instituted attitude and behavior surveys that can tell us how the young men come to us and, after six to nine months of services, how they change over time.

Cohort participants are ready and willing to assist in implementing the Community Forums and Alternatives to Violence activities scheduled for KC sponsorship. They are currently engaged in planning the first KC Community Forum, under the leadership of Rev. Stanfield and Garrick Williams.

We are finding that the word of mouth among participants is a strong recruiting function for KC. We continue to get applicants who are referred by current and former participants. Youth between 16 and 18 have asked for our services but we do not have the resources to help those under 18 participate. There are complex parental permission issues that must be overcome. We continue to make referrals to other appropriate services and organizations serving adolescents.

Financial Summary July 1-Sept 30, 2014:

Total Project Cost Grant Funds:

Sinai Hospital: \$23,411.86 (preliminary, Sinai books for quarter will not close until 10/9/14)

New Vision Youth Services: \$16,716.08

Combined Sinai/NVYS Preliminary Total: \$40,127.94

Total Project In-Kind Support:

Sinai Hospital In-kind Expenses: \$22,474.29

New Vision Youth Services In-kind Expenses: \$8,148.92

Other Funding Sources:

FY: 2015	Fund Source: YouthWorks	Amount: Direct support to summer program youth (12 youth Working 5 hrs/5 days/wk for 6 wks @ minimum wage)
FY: 2015	Fund Source: Balt Community Fdn Mitzvah Fund for Good Deeds	Amount: \$1,495 for YouthWorks summer program equipment

VLT Revenue Spent since program inception: \$80,491 (preliminary, Sinai books close 10/9/14)

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Project Engage (Park Heights Human Service)

Project Description: Project Engage provides 200 at-risk Park Heights/Pimlico area youth (ages 14 to 21) with positive youth programming, mental health and HIV/AIDS education and prevention services.

Agency: Boys & Girls Clubs of Metro Baltimore and Bon Secours Baltimore Hospital under a grant from the Mayor's Office of Human Services; implementation and evaluation services provided by Family League of Baltimore

Fiscal Year(s): January 2014 – June 2015 (FY13/FY14 Funds)

Award Amount: FY13/14 - \$229,993

Community Engagement:

Key

BGC = Boys and Girls Clubs of Metro Baltimore

BSB = Bon Secours Baltimore Hospital

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	2/27/14	BGC: Project NETWORK- New Beginnings	Community Coordination	To engage youth and youth serving organizations in a youth led network that will establish initiatives specific to youth to encourage opportunities to thrive in certain areas. Monthly meetings are held to bring about issues and goals for youth to address together	Ongoing- continue to bring youth to meet with the New Beginnings group and establish lasting relationship with youth and new beginnings staff

Event	3/14/14	BGC New Beginnings- Speak Life Tour Meet the Artists event	Community Coordination	To maintain new relationships with New Beginning youth and support their collective artistic endeavors. Spoken word event at the Morgan State University – members watched and supported their peers during this event	Project Engage members will participate in upcoming Speak Life tour events as scheduled
Luncheon	4/25/14	BGC Stevenson University	Community Coordination	To learn more about the programs at the University and possibly connect with potential volunteers for the program. Luncheon given for youth serving organizations	Connect with the professors and students who are willing, able and interested in participating in Project Engage
Meeting	4/28/14	BGC Dew More Baltimore	Community Coordination	To establish a working relationship where Dew More would participate in leadership training for our Project Engage members. Recognized the potential for collaboration	Will follow up with meetings for planning and implementation for summer youth leadership initiative
Fair	5/7/14	BGC Morgan Stanley	Community Coordination	Bring on potential volunteers for Project Engage and other programs. Meet Morgan Stanley staff to educate them about BGCMB programs including Project Engage	Reach out to potential volunteers with interest in Project Engage
Workshop	6/9/14	BGC New Beginnings	Community Coordination	Workshop geared toward helping young people understand the importance of money management and cash handling	Continue collaborating with New Beginnings

Summer Youth Leadership Program	6/30/14-8/15/14	BGCMB/Dew More Baltimore/Youth as Resources	This program is meant to help youth become active leaders in their community as well as learn to write for grants and funding	Members met 4 days/week to learn the ins and outs of leadership and community planning with the help of partner organizations	Once weekly programs ending 8/15/14
Trip	7/30/14	GE Aviation	To help the young people see the benefits of STEM careers	Members received a full service tour of the GE plant and had the opportunity to learn about how the jets are made at GE	Continue relationship with GE Aviation and possibly use them to help propel programing
Trip	8/4/14	Stevenson University	University visit was put together to engage youth in college and career exploration through the lens of higher education	Members toured the campus and discussed the pros and cons of higher education with college students who attended the university	Tour the school again and possibly use students of the university as volunteers in the program
Trip	8/5/14	Toyota Financial Services	Enlighten youth about the many internship opportunities at Toyota Financial services and how they can participate	Members toured the company and met with a panel of current interns to discuss how their internships with strengthen them as students and later professionals	Toyota Financial Services reserves a certain number of scholarships and internships for members of the Boys & Girls Clubs of America
Trip	8/15/14	Washington DC	To see what opportunities are in their back yard. DC offers culture, college, careers and politics all of our youth can learn more about	Took a tour of the National Mall and Howard University and had lunch with a Howard student	Continuing our relationship with Howard University by way of working towards a college link program

Schedule:

Milestones:	Start Date	End Date	Notes
Project Launch and Management	1/1/14	6/30/14	COMPLETED! BSB and BGC have met on nearly a monthly basis to manage project launch and implementation. Issues identified are tasked for follow up. Meetings have continued regularly throughout the project period to date
Staff Hired	1/1/14	10/1/14	FULLY STAFFED! We're pleased to announce that, Marnie Kahn, LCPC, was hired as of 9/7/14 for the therapist position after a long period of advertising the position but experiencing a lack of applicants! The Project Director was hired in January 2014. The Outreach Specialist was transferred from an existing BGC position to the project Outreach Specialist position in February 2014. When MOHS contracts were finalized, this position transitioned to full time in accordance with the project proposal.
Project Participant Outreach & Recruiting	2/1/14	6/30/15	ON TRACK! 41 youth have been recruited as of Sep 30 (target was 200 by 6/30/15)
Positive Youth Programming	3/1/14	6/30/15	ON TRACK! This report update: In addition to youth participating in the offerings identified in the original proposal (SMART - Skills Mastery and Resistance Training; Leaders: Career Launch/Job Ready, and Triple Play -skills building), a multi-week Summer Youth Leadership Program was conducted (ending 8/15/14) with youth participants. Four trips have been conducted to exciting locations, offering youth tours and experiences that can inspire them about the options and opportunities available to them. (See list in the Community Engagement section above for specifics.)
HIV/AIDS/STI Education, Testing and Counseling	8/1/14	6/30/14	BEHIND SCHEDULE - NEW STRATEGY IDENTIFIED BSB's Infections Diseases Department (originally identified as the lead for this component of the project) is, unfortunately, unable to schedule sessions anytime other than mornings. This isn't feasible considering youth involved in the project should

			<p>be in school during that time.</p> <p>BSB has identified an alternative strategy. We plan to have the therapist take over the HIV/AIDS/STI education and referrals for testing/counseling. We believe this strategy actually may be more effective since the therapist has regular contact and can build the kind of rapport that would lead to more receptivity.</p>
Mental Health Services	3/1/14	12/31/15	<p>INITIATED SEP 2014!</p> <p>The therapist was hired as of 9/7/14 and has started meeting with some of the project youth. 2 youth have already been identified that the therapist has identified are in need of an assessment.</p>
Program Evaluation Developed	7/1/14	6/30/14	<p>ON TRACK!</p> <p>BGC will utilize their existing data information system to track project deliverables.</p> <p>BSB is identifying mechanisms to track project-specific therapist billings in accordance with project revenue projections AND number of HIV/AIDS/STI education sessions held including # of participants attending, referred for testing.</p> <p>BGC and BSB will meet with Family League of Baltimore City designated project performance liaison to further develop project tracking and evaluation.</p>

Project Status:

Project Engage is up and running with youth programming, and, finally, Ms. Marnie Kahn, the full time therapist is on board located at the Boys and Girls Club's Towanda Heights Center. The therapist and Boys and Girls Club project personnel met to discuss strategies for introducing her to the youth involved in the project. To date, she has met several youth and started the rapport-building process. Two youth have been identified as in need of scheduling for a formal mental health assessment. In addition, Dr. Change, a Bon Secours Child and Adolescent Psychiatrist, has agreed to participate in the project. Dr. Chang plans to visit the Towanda Heights Center every Wednesday afternoon. The purpose of these visits is to build rapport with the youth so that those who may be in need of assessments, medications or other therapeutic interventions are more comfortable and receptive.

We plan to modify our original strategy for conducting HIV/AIDS and STI education sessions, using a curriculum appropriate for youth. The initial plan was for the Bon Secours Department for Infectious Diseases personnel to conduct these sessions. However, due to their schedules, mornings were the only time they indicated they could be available. Given that the project wants to

encourage youth to fully engage in attending school, this time frame isn't viable. Therefore, Bon Secours is planning to have the therapist implement the HIV/AIDS/STI education and handle the referrals for testing and any needed counseling. We believe this alternative may actually be more effective since the therapist, Ms. Kahn, is located on site at the Boys and Girls Club and will already be building relationships with the youth. They may, in fact, be far more receptive to the HIV/AIDS/STI education from someone with whom they've already built rapport. The therapist can facilitate any sexually transmitted disease testing as well as post-testing counseling at Bon Secours' Emergency Department or St. Francis Outpatient Center

In addition to the 41 youth recruited for the project (as of 9/30/14) and participating in the offerings identified in the original proposal (SMART - Skills Mastery and Resistance Training - Leaders; Career Launch/Job Ready, and Triple Play –skills building), a multi-week Summer Youth Leadership Program was conducted (ending 8/15/14) with youth participants. Four trips have been conducted to exciting locations including businesses and educational institutions, offering youth tours and experiences that can inspire them about the options and opportunities available to them. (See list in the Community Engagement section above for specifics.). A Project Engage schedule of youth programming is provided at the end of this report.

The Boys & Girls Clubs of Metro Baltimore is actively pursuing additional funding sources for the project as indicated in the original proposal. Bon Secours has conducted multiple meetings to be able to initiate billing for therapy services now that the position is filled.

We're appreciative of MOHS' and the Family League of Baltimore City's collaboration with tackling the challenges involved with starting up a new project and willingness to adjust the original project design to achieve the desired outcomes.

Financial Summary:

Total Project Cost: \$229,993

VLT Revenue Spent to Date: \$58,275

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report
October 2014

Summary Information

Project Title: Project YES! (Park Heights Human Service)

Project Description: Engagement that promotes holistic personal development for youth 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 and partner with the Baltimore Coalition of HIV Providers to address the needs of its participants

Agency: Park Heights Community Health Alliance, Baltimore Healthy Start, Holistic Life Foundation under a grant from the Mayor's Office of Human Services; implementation and evaluation services provided by Family League of Baltimore

Fiscal Year(s): January 2014 – June 2015 (FY13/FY14 Funds)

Budget: FY 13/14 - \$218,243

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	3/20/14	Human services program grantees, community	To inform community of details of Project YES! and other programs	Announced programs and solicited young people who would be interested in each	

Meeting	4/19/14	Project YES! Community kick-off	To create partnership with Restoration Gardens and to introduce interested clients to yoga	Organized a group of 20 clients of CitySteps/Restoration Gardens to initiate mindfulness and yoga	Arrange weekly sessions with attending participants
Meeting	4/24/14	Recruitment at PHCHA headquarters	To announce program to the community and enroll participants	Welcomed a group of 15 residents of southern Park Heights who were interested in the program	Arrange weekly sessions with interested participants

July 2014

GED Recruitment Orientation	7/7/14	Project YES! Team	Introduce details of the GED program	Welcomed 25 clients and family members	Formulated classes 3 days a week
Living Word Church Health Fair	7/12/14	Project YES! Team	Recruitment Strategy	Collaborated with church for outreach to young people 10 applications	Follow-up with applicants
Corner Campaign	7/19/14	Project YES! Street Team	Targeting recruitment at neighborhood venues	Canvassed Central, Southern Park Heights, Pimlico Good Neighbors 15 applications	Follow-up with applicants for enrollment
Movie Night 12 Oclock Boys	7/21/14	Project YES! Team	Hosted Movies with a message event for youth and 12 O'clock bike club	25 applications	Follow-up with applicants for enrollment
PH Health Fair	7/26/14	Project YES! Team	Recruit residents at annual health fair	Canvassed Cylburn and Pimlico 10 applications	Follow-up with applicants

August 2014

Continue Street Corner Campaign	Project Yes! Team	8/1/14	Targeting recruitment in neighborhood venues	Canvassed Central PH, Lucille, Hilltop 15 applications	Follow-up with applicants
Meditation and Wellness Event for PH Young women	Project Yes! Team	8/16/14	Presented Project YES!	Partnered with Issi Circle for future recruitment	NA
Mana Bible Baptist Health Fair	Project YES! Team	8/23/14	Recruitment Strategy	5 applications	Follow-up with applicants
Arlington Elem/Middle Back to School Event	Project YES! Team	8/25/14	Recruitment Strategy	7 applications	Follow-up with applicants
Pimlico Elem/Middle Annual Cookout	Project YES! Team	8/25/14	Recruitment Strategy and Yoga Presentation	11 applications	Follow-up with applicants

Schedule:

Milestones:	Start Date	End Date	Notes
Program Kick-off	April 2014		
Recruitment of participants	March 2014	On-going	
Commence Yoga sessions	May 2014	September 2015	First session completed; will restart October 15
Hire Coordinator	June 2014	July 2014	Selected Nanette Wilson
Recruit Youth Outreach Workers	July 2014	July 2014	Selected: HS student Kelsey Dodson and College Freshman Kweisi Wilson

Commenced weekly door-to-door outreach in targeted neighborhoods with street team	July 21, 2014	Ongoing	Enrolled a mix of interested youth and older residents
Presented to youth programs with in PH and surrounding neighborhoods.	July - September	Ongoing	Organizations included: St. Ambrose, CC Jackson Rec, Smart Steps, 12 O'clock boys, Keeping Youth Working, Towanda Rec and Mentor Maryland
Launched outreach Project YES! event at Farmers Market	July 2014	Ongoing	Targeted elders with young people in their families and communities
Restoration Gardens and PHCHA sites meeting regularly on Wed and Sat for yoga	July 2014	Bi-Weekly	Increasing participation
Commenced GED Prep	July 2014	3Xs weekly (Mon, Tues, and Thurs.)	

Project Status:

Began offering 2 weekly yoga sessions (at Restoration Gardens and PHCHA) in May with a group of 20 to 30 participants so far. Offering GED prep courses 3 days weekly (Monday, Tuesday, and Thursday.) Completed first round of Yoga introduction. Serviced up to 30 young people, and 20 additional older adults. Could not turn older adult away because they were usually parents and guardians of young people enrolled. Yoga will continue on 10/15/2014. GED prep is ongoing.

Financial Summary:

Total Project Cost: \$231,000

VLT Revenue Spent to Date: \$53,587

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Human Services in the Park Heights Master Plan Area

Project Description: Community members who participated in the planning sessions for the development of this RFP identified a primary need for youth development targeting youth between the ages of 15 and 24, sometimes referred to as Opportunity Youth. The successful applicant will propose a model to literally get youth off of the streets on a daily basis and engage them in productive and positive youth development programs that promote healthy lifestyles, responsible choices and build the skills to live productive lives in their communities. A secondary priority is mental health services; the successful applicants will also incorporate components that assess and care for the mental health needs of the youth served. Like the attention to mental health needs, the Park Heights and Pimlico communities identified HIV and STI education, testing, and treatment, as well as care and support for those living with HIV and AIDS as key needs in the community.

Agency: Mayor's Office of Human Services through the Family League of Baltimore

Fiscal Year(s): 2015

Budget: FY 15 - \$506,250 to award up to three programs

Community Engagement:

The allocation of funds for human services programs was established through the community input process used by the PCDA in recommending the FY15 spending plan to the Mayor.

Schedule:

Milestones:	Start Date	End Date	Notes
RFP issued	June 30, 2014	July 25, 2014	
Pre-bid kick-off forum	July 14, 2014		
Grantees selected	August 2014		One program selected
RFP re-issued	August 28, 2014	October 3, 2014	

Pre-bid forums	September 10 and 11	
Bids reviewed	Mid-October 2014	
Grantees selected	October/November 2014	

Project Status:

One project was selected in August, and RFP was re-issued in hopes of attracting more qualified programs to bid. The new FY15 project is Project PAYE, an intensive media production, arts and entrepreneurship program designed to serve youth, 16-24, living in the Park Heights Community. Project PAYE is a partnership between Holy Nativity/St Johns Development Corporation and Smart Steps Children's Centers.

Financial Summary:

Total Project Cost: \$506,250

Other Funding Sources: each grantee must commit to 25% match (may be in-kind)

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Park Heights Renaissance Operating Grant

Project Description: Annual Operating Funds to support Park Heights Renaissance's core personnel who implement the agency's ongoing efforts as well as specific initiatives

Agency: Department of Housing and Community Development

Fiscal Year(s): 2015

Budget: \$500,000 annually

COMMUNITY ENGAGEMENT & MOBILIZATION:

Date	Who	Purpose	Summary	Next Step
07/01/2014-06/30/2015	Park Heights Renaissance, Neighbors United	Notify 1200 residents and 15 neighborhood associations of Baltimore City's "Transform Baltimore" Zoning Code revision efforts in Park Heights.	Neighbors United and Park Heights Renaissance will work collaboratively with community associations to mobilize residents to support legislation limiting the hours of operation of liquor stores in the community.	Workshops are being scheduled for October-December and January-March.

07/01/2014-06/30/2015	Park Heights Renaissance	Use a "one call" system to inform residents about events and opportunities in the community. Create a network of neighborhood associations that collectively represent the area and encourage residents play an active role in their communities.	Over 14,000 calls were delivered to residents in the first quarter of 2014.	Ongoing
07/01/2014-06/30/2015	Park Heights Renaissance		Monthly Resident Council meetings inform stakeholders in the Master Plan area about opportunities, projects and progress in the community and provide residents with the opportunity to act in leadership roles by organizing and running meetings.	Three meetings were held during the first quarter of FY15.
07/01/2014-06/30/2015	Park Heights Renaissance	Update PHR's website to better inform residents of programs, services and opportunities in the community.	Updates will occur between weekly and bi-monthly depending upon the information.	Ongoing
07/01/2014-06/30/2015	Park Heights Renaissance	Distribute a quarterly newsletter to all households within master plan area.	The newsletter will provide updates regarding the status of the Park Heights Master Plan, community services and events and PHR's operations.	Next issue due to be distributed in Second Quarter of FY15.
07/01/2014-06/30/2015	Park Heights Renaissance	Engage all stakeholders in revitalization efforts	Facilitate 12 presentations to engage the community on physical development and other improvements in the Master Plan area.	In progress
07/01/2014-06/30/2015	Park Heights Renaissance	Engage all stakeholders in revitalization efforts	Reorganize Pimlico Merchants' Association and host six (6) meetings.	PMA has held first meeting in August and is scheduling another meeting between October and December.

07/01/2014-06/30/2015	Park Heights Renaissance	Engage all stakeholders in revitalization efforts	Host four (4) events and meetings for leaders within the faith-based community.	Prayer Breakfast held at the Zeta Center in July
04/01/2015-06/30/2015	Park Heights Renaissance	Engage all stakeholders in revitalization efforts	Facilitate an annual meeting to update residents on the status and progress of the Master Plan.	In progress

HUMAN SERVICES/CAPACITY BUILDING:

Date	Who	Purpose	Summary	Next Step
07/01/2014-06/30/2015	Park Heights Renaissance/ Center for Urban Families/ Mayor's Office of Employment Development	Provide employment opportunities to residents	In discussion to develop construction training and job placement program	Ongoing
07/01/2014-06/30/2015	Park Heights Renaissance/ Mayor's Office of Employment Development	Increase summer youth employment opportunities	Work with MOED to increase summer youth employment for Park Heights youth by 15% over 2014 placement.	Accomplished - PHR assisted with the employment of at least 35 youth via Youthworks.
07/01/2014-06/30/2015	Park Heights Renaissance	Provide comprehensive information to residents regarding continuum of available to residents	Update Service Providers Directory	Underway
10/01/2014-03/31/2015	Park Heights Renaissance/ Project Engage/Project PAYE	Collaborate with groups that received Human Services Funding (slots revenue) to increase services to area youth.	PHR is working with Project Engage which operates out of the Towanda Community Center to understand how area youth perceive and relate to activities and	

			<p>development in the community. Project Engage will work with area youth to conduct a survey using social media to better understand what youth feel is needed in the community. Project PAYE is an intensive media production, performing arts, and entrepreneurship program serving youth and young adults ages 16 to 24 who are interested in becoming professional artists. This group will be utilized to provide entrepreneurial training and exemplify opportunities for the youth and young adult population.</p>	Meeting will be scheduled in the second quarter of FY15
07/01/2014-06/30/2015	Park Heights Renaissance	Help groups play a role in revitalization efforts	Conduct 6 Service Providers Network meetings to coordinate services to residents	

PHYSICAL DEVELOPMENT:

Date	Who	Purpose	Summary	Next Step
07/01/2014-06/30/2015	Park Heights Renaissance/ Baltimore HCD/ Planning	Regularly discuss with Housing staff homes that are for sale through the Vacants to Value program	To date, over 10 properties have been sold in the Park Heights community	Ongoing

07/01/2014-06/30/2015	Park Heights Renaissance/Baltimore HCD/Planning	Create a conceptual plan that identifies strategic blocks in stabilization areas for housing and/or commercial development (rehab and new construction)	In collaboration with HCD and Planning, PHR has started an analysis of the Major Redevelopment Area and hopes to have a plan in place by the end of the demolition process (2015-16)	Ongoing
07/01/2014-06/30/2015	Park Heights Renaissance	Stabilize and protect Renaissance Gardens investment	Create physical development strategy to address vacant/rehab properties focusing on Rosewood Ave and Loyola Northway	PHR's Real Estate Committee is currently working with HCD and Planning to map out a feasible development strategy. Meetings occur on a bi-weekly basis
07/01/2014-06/30/2015	Park Heights Renaissance	Facilitate development in Major Redevelopment Area	Collaborate with HCD to develop plans for the 4600, 4700, and 4800 blocks of Park Heights Avenue	In progress
07/01/2014-06/30/2015	Park Heights Renaissance/Greater Baltimore AHC	Identify opportunities for housing developers	Work with AHC to expand efforts in community	In progress
07/01/2014-06/30/2015	Park Heights Renaissance	Support and build value in stable areas	Develop plans for the acquisition and rehab of scattered properties along Virginia Avenue and other strategic areas	In progress

EDUCATION:

Date	Who	Purpose	Summary	Next Step
07/01/2014-06/30/2015	Park Heights Renaissance	Assist in implementing Five Year Education Strategic Plan	Assist Creative City Charter School to build playground & garden.	Complete

07/01/2014-06/30/2015	Park Heights Renaissance	Assist in implementing Five Year Education Strategic Plan	Write/document activities of the SABES program for Arlington E/MS in each quarterly newsletter.	Programmatic write-up being prepared for the newsletter that will be distributed in the second quarter of FY15.
07/01/2014-06/30/2015	Park Heights Renaissance	Assist in implementing Five Year Education Strategic Plan	Coordinate two (2) Educational Leader meetings involving school principals, early childhood centers and others working to improve the educational landscape in Park Heights.	Meetings are being scheduled for second and third quarter of FY15.
07/01/2014-06/30/2015	Park Heights Renaissance	Assist in implementing Five Year Education Strategic Plan	Assist Arlington E/MS with the implementation of the design process for the BCPSS 21st Century Schools effort.	Community meetings were not held over the summer months and are scheduled to begin again during the Second Quarter of FY15.
07/01/2014-06/30/2015	Park Heights Renaissance	Assist in implementing Five Year Education Strategic Plan	Assist Pimlico E/MS with the implementation of the design process for the BCPSS 21st Century Schools effort.	Pimlico has had five 21st Century Meetings. June 2014 meeting discussed details of using Parent Community Space as key priority points of interest. The next meeting is scheduled for October 24, 2014
07/01/2014-06/30/2015	Park Heights Renaissance	Assist in implementing Five Year Education Strategic Plan	Identify 3 development opportunities that will leverage the 21st Century Schools construction effort, and improve the physical environment in the Pimlico E/MS community	District staff will be available to answer questions and provide essential information about the bond and the status of scheduled school construction and renovation projects.

ADMINISTRATIVE:

Date	Who	Purpose	Summary	Next Step
07/01/2014-12/30/2014	Park Heights Renaissance	Create an organizational communications strategy.	Create a protocol and process to inform and engage the community in activities being undertaken by PHR and its partners within the Master Plan area.	In process
10/01/2014-06/30/2015	Park Heights Renaissance	Create an organizational annual report that outlines accomplishments	PHR will produce an annual report of all activities and accomplishments	Scheduled to begin in October.
07/01/2014-06/30/2015	Park Heights Renaissance	Demonstrate PHR's activities in community	Provide a minimum of 3 organizational events via social media	Ongoing

Financial Summary:

VLT Revenue Spent to Date: \$125,000 (pending)

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Traffic and Transportation Study

Project Description: Study of the entire Northwest Community Planning Forum (NWC PF) Strategic Neighborhood Action Plan area to evaluate needs and available resources for the SNAP area including safe routes to schools.

Agency: Transportation

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$85,000 for study

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Reviewed Northwest Community Planning Forum SNAP	Feb 2014	DOT – Valorie Lacour, Project Manager	Gather understanding of transportation recommendations contained within the SNAP plan	Background data review	Meet with NW President's Forum
Met with NW Presidents Forum	Feb 2014	DOT – Valorie Lacour, Project Manager	Traffic Division and DOT Planning met to discuss the President's thoughts on the study scope	Scope the study	Request scope from On-Call Traffic Consultant

Meeting	8/25/14	DOT Project Manager, consultant, NWCPF Presidents Forum	Met with President's Forum on scope of two distinct studies SNAP and Safe Routes to Schools	Review study scope	Revised study scope to meet the needs of the NW President's Forum
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Schedule:

Milestones:	Start Date	End Date	Notes
Scope	November 2013	September 2014	
Procurement (Study)	November 2014	June 2014	Completed
Design	October 2014	August 2015	

Project Status: Met with the community to discuss study scope and goals, opportunities, and constraints of the study scope.

Presented study scope and discussed revisions requested by the NW President's Forum. Revised scope and submitted to DOP for distribution to NW President's Forum. Awaiting meeting or approval to begin study.

Financial Summary:

Total Project Cost: The study scope has been revised to meet the available budget of \$85,000

DOT lighting evaluation	5/29/14	DOT Project Manager	Evaluate lighting levels and possible solutions to increase lighting.	DOT lighting section evaluated light level at the approaches and under the bridge. Identified Ownership of lighting.	Meet with MTA regarding the findings and permission to add light fixtures to MTA poles.
	6/15/14	DOT Project Manager	Evaluate cost and feasibility of painting bridge structure.	DOT bridge section evaluating the feasibility and cost of painting the structure (I-83).	Meet with community to review cost and feasibility.
Tech memo sent to community	6/9/14	DOT Project Manager	Communicate status of project to community.	Summary of lighting levels and ownership issues with light poles	Continue to update community on project elements.
	9/8/14 and follow up 10/3/14	DOT Project Manager	MTA owns property need their assistance in adding lighting to the walkway approaches.	Awaiting determination from MTA on their willingness to add a light fixture to each approach of the walkway under the bridge. MTA owns light pole, conduit and power supply.	Follow up mid-October with MTA.
Meeting	9/10/14	DOT – Valorie Lacour, Project Manager, Planning, community and business reps	MTA owns site on both ends where wayfinding signage is to be installed. Need concepts for fabrication by DOT.	Awaiting confirmation from community on small committee to work with DOT on wayfinding signage. Community not inclined to support bridge painting at estimated cost of \$250,000.	Follow up in Mid-October

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	November 2013	May 2014	
Procurement (Study)	May 2014	July 2014	DOT technical review of lighting
Design	July 2014	October 2014	
Construction	July 2014	December 2014	

Project Status: DOT met with the Mt. Washington Business Association and community leaders on site along with the Councilmember and MTA to review and discuss opportunities and constraints of improving the pedestrian experience including lighting, wayfinding, and safety. DOT is evaluating the existing conditions and feasibility of recommended improvements.

Technical evaluation calls for additional lighting at either end of the underpass. DOT is awaiting MTA response to installation of lighting on approaches to walkway under the bridge.

Provided community with cost to paint the underside of the bridge - \$250,000.

Awaiting community to establish a small group or committee to work with DOT on wayfinding signage development.

Financial Summary:

Total Project Cost: Cost estimates being developed

Technical evaluation calls for additional lighting at either end of the underpass. DOT is awaiting MTA response to installation of lighting on approaches to walkway under the bridge.

Provided community with cost to paint the underside of the bridge - \$250,000.

Awaiting community to establish a small group or committee to work with DOT on wayfinding signage development.

Financial Summary:

Total Project Cost: Cost estimates being developed

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Northwest Park Improvements

Project Description: Funds will be used to implement the priorities established in the recently completed park master plan. Improvements include providing a new playground, renovating the ball field, new pedestrian circulation, and providing a new water line to the community garden and drinking fountain.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2013-2014 and 2015

Budget: FY 13/14 - \$288,000, FY 15 - \$200,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	10/7/2013	NWCPF Presidents	Discuss Rec and Parks Slots projects	Preliminary discussion with the presidents on expectations and next steps	Walking tour with community members to get more specifics
Walking Tour	11/14/2013	Mt. Washington Reps.	Discuss scope and options for Northwest Park project.	Decided what would be included in the first phase of the project	Site survey, Meet with the playground committee
Meeting	12/19/2013	Mt. Washington Reps.	Discuss funding and schedule for the elements in NW Park.	Coordinate with the Jones Fall Trail Phase V construction and discussed Roland Park little league requests	Need MOU for Roland Park Little league.
Meeting	1/30/2014	NW Park Playground committee	Begin playground design discussion with the community		Conduct community survey for playground wish list

Meeting	2/7/2014	NW Park Playground committee	Discuss play equipment components		Playground design
Meeting	5/6/2014	NW Park Playground committee	Provide project update to the community	Waiting on the survey	
Meeting	6/19/2014	Landscape Structures	Discuss playground equipment options		
Meeting	7/3/2014	Roland Park Baseball	Discuss ball field options (Enslow Field)		Send ball field schematic for community to look at
Meeting	8/6/2014	Playground Committee	Presented concept playground plan		
Meeting	8/29/2014	Playground Committee	Presented revised playground concept plan		
Meeting	9/5/14	Playground Committee	Presented Playground plans		Finalizing playground contract documents

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	Fall 2013		
Design	January 2014	July 2014	Playground survey received 5/13/2013 Enslow Field survey received 6/6/2014
Playground Bid	November 2014		
Playground Construction	Spring 2015	Summer/Fall 2015	

Project Status:

Design plans for the playground will be ready for advertisement in November 2014. Playground construction expected to start winter 2015. Design plans for Enslow field has begun. Proposed work for the "front of the park" and the parking area is anticipated to be done in conjunction with the Jones Falls Trail phase V construction around summer 2015.

Financial Summary:

Total Project Cost: \$488,000

VLT Revenue Spent to Date: \$ 4,500 on survey

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Pimlico Safety Academy Field

Project Description: Funds will be used for ball field and pedestrian circulation improvements.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2013-2014 and 2015

Budget: FY 13/14 - \$115,000, FY 15 - \$50,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	10/7/2013	NWCPF Presidents	Discuss Rec and Parks Slots projects	Preliminary discussion with the presidents on expectations and next steps	Need to meet with Real estate and General Services
Meeting	2/20/2014	General Services and Real estate	Discuss property division, MOU, and parking needs		Meet with the Community
Meeting	2/25/2014	Glen Neighborhood Assoc and CHAI	Understand what the community is interested in achieving with the proposed plans	Discussed possibilities and site issues	Get a site survey in order to prepare a schematic plan
Meeting	9/17/2014	Glen Neighborhood Assoc	Present schematic plans for community input		Will return to community with a revised schematic plan

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	Fall 2013		
Design	February 2014	October 2014	Survey received 6/5/2014
Bid	July 2015		
Construction	Fall 2015	Spring 2015	

Project Status:

Presented schematic plan for the site. Currently revising the plans to account for comments. Will need more funding to proceed with the proposed improvements.

Financial Summary:

Total Project Cost: \$165,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Luckman Park Improvements

Project Description: BCRP recently completed major renovations to Luckman Park. Funds will be used for a Community Wide "Kick-Off" event to reopen the park and to provide additional site furnishings and signage.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$25,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	10/7/2013	Northwest Community Planning Forum Presidents	Discuss Rec and Parks impact aid projects	Preliminary discussion with the presidents on expectations and next steps	Walking tour with community members to get more specifics
Walking Tour	11/14/2013	Mt. Washington Reps.	Discuss scope and options for Luckman Park project	Decided what would be included in the project	
Meeting	12/19/2013	Mt. Washington Reps.	Discuss funding for community Kickoff		Coordinate with Public Information Officer to organize event

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	Fall 2013		
Design	November 2013	July 2014	
Benches installed	Mid April 2014		
Community Kick Off Event	May 18, 2014		
New Court Equipment	September 2014	October 2014	Received quote 9/10/14 EA issued 9/22/14 Installing Equipment 10/3 and 10/6/2014
Construction (concrete pads)	October 2014	November 2014	Received proposal 9/17/14
Bid (Park Signage)	November 2014		
Construction (Park Signage)	Spring 2015	Summer 2015	

Project Status:

"Kick off" Event occurred May 18, 2014. Some site furnishings have been installed. Proposed park signs will be included in our sign package going out to bid in November 2014. Proposals have been received for the concrete pads for under the trash cans. Received quote for new basketball goal, tennis nets, and basketball gamelines and gave approval to proceed with installation.

Financial Summary:

Total Project Cost: \$25,000

VLT Revenue Spent to Date: \$4,546 for court equipment including installation.

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Planters in Western Run Park

Project Description: Funds will be used for general park beautification and bench and planter installation.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$13,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	10/7/2013	Northwest Community Planning Forum Presidents	Discuss Rec and Parks impact aid projects	Preliminary discussion with the presidents on expectations and next steps	Meet with community members to get more specifics
Conf. Call	5/20/2014	Cross Country Rep	Discuss project		Set up site meeting
Site Tour	5/29/2014	Cross Country Rep	Discuss scope and options for Park project	Decided locations of proposed benches and planters	Prepare design plans
Community support letter	Received 7/16/2014	Cross Country Impr. Assoc.	Support to order bench/planter		Prepare concrete pads for bench

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	Fall 2013		
Design	May 2014	July 2014	
Bid	August 2014		Planter/Benches put out on Citibuy in mid-August
	September 16, 2014		Purchase order issued for bench/planters
	September 2014		Getting proposals for concrete pads
Construction	October 2014	November 2014	

Project Status:

Benches and planters have been ordered and shipment is expected by the end of October. Proposals have been received for concrete pads.

Financial Summary:

Total Project Cost: \$13,000

VLT Revenue Spent to Date: \$ 9,204 to order bench/planter

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Reisterstown Road Library Parking

Project Description: DGS and Pratt Library will explore acquisition of the used car lot adjacent to the library as a possible site for parking in coordination with the Department of Real Estate.

Agency: Department of General Services

Fiscal Year(s): 2013-2014 and 2015

Budget: FY13/14 \$115,000; FY15 \$100,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	12/2/2013	NWCPCF Presidents	Community Update	Gave community brief update; 4112 Kenshaw no longer being explored and new focus on adjacent property	Meet with DGS, Real Estate, Enoch Pratt and Planning to discuss possible acquisition of adjacent property
Letter of notification	6/12/2014	Adjacent Property Owner	Notifying Property owner of intent	Stating the interests of the City in the property and notifying an impending appraisal	An independent appraiser will contact owner to schedule an inspection of the property.

Email	7/8/2014	Adjacent Property Owner	Owner indicated that property is not for sale	
Meeting	7/30/2014	Glen Neighborhood president, Library, DGS, Planning	Strategize and consider options in light of action by adjacent property owner	
Meeting	9/29/2014	Glen Neighborhood president, Councilwoman Spector, BDC	Strategize and consider options in light of action by adjacent property owner	

Schedule:

There is no specified schedule.

Project Status:

On July 8, 2014, the owner of the adjacent property (6300 Reisterstown Rd) responded to the City's inquiry about purchasing the property and indicated that he is not interested in selling the property. Community leaders and representatives of the Pratt Library are evaluating options.

Financial Summary:

Total Project Cost: unknown at this time

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Pocket Park Design

Project Description: Funds will be used for design planning and improvements to the heavily used green space in the Cheswolde Neighborhood along Green Meadow Parkway north of Pimlico Road.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2015

Budget: FY 15 - \$50,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Site Visit	11/14/2013	Mt. Washington Reps.	Discuss possibility and options for project.		
Site Visit	9/20/2014		Observed how community is using site now on Saturdays		Community meeting

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	Fall 2014		
Design	Fall 2014		
Bid			
Construction			

Project Status:

Initiating community meeting to determine project scope.

Financial Summary:

Total Project Cost: \$50,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Dolfield Commercial Area Public Realm Landscape Plan

Project Description: Study to develop streetscape plan for Dolfield Avenue to improve pedestrian, shopping, and retail experience along the block. Provide a comfortable, safe experience for customers, neighbors, and visitors to improve economic development in this retail corridor. Project limits Dolfield Avenue from West Cold Spring Lane to Bell Avenue.

Agency: Transportation

Fiscal Year(s): 2013-2014 and 2015

Budget: FY 13/14 - \$40,000; FY 15 - \$211,500 for implementation

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Initial meeting held with community in February. Consultant working on concept development	Feb 2014	DOT Project Manager	Met with communities and developed ideas and recommendations for improving the streetscape along Dolfield Avenue from West Coldspring Lane to Bell Avenue	Met with community on site to discuss issues, opportunities, and ideas for improving the streetscape experience on Dolfield Avenue	Await Notice to Proceed for contract task. Create streetscape plan based on community feedback.

Consultant working on concept development	June - August 2014	DOT Project Manager	Prepare concept plan of streetscape	Consultant working on concept plan in preparation for community meeting in August 2014	Schedule community meeting for August 2014.
Met with community to present the streetscape plan and cost estimate	August 2014	DOT Project Manager, design consultant, community reps	Presented Streetscape Plan and cost estimate	Community reviewed and discussed plan components	Community approved plan and is ready to begin installation

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	November 2013	March 2014	
Procurement (Study)	November 2014	June 2014	
Design	June 2014	August 2014	
Construction	TBD		

Project Status: Met with the community to discuss study scope and goals, opportunities, and constraints of the streetscape. Secured contract task approval for consultant services. Developed streetscape plan for community meeting on August 21, 2014.

Community has approved streetscape plan and is ready to begin installation.

Department of Planning has requested that DOT engage the community in expanding the Dolfield Study Area. Community meeting is being scheduled for early November 2014.

Financial Summary:

Total Project Cost: \$40,000.00

VLT Revenue Spent to Date: \$7,532.63

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Dolfield / Cold Spring Lane Beautification Improvements

Project Description: The commercial corridor located in the 3500 block of Dolfield Avenue (at Cold Spring Lane) is to be beautified with planters, banners, and a community sign. This is considered Phase II of the Dolfield commercial area public realm landscape plan.

Agency: Baltimore Development Corporation (via Transportation)

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$30,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	March 2014	Dolfield stakeholders, Ashburton community	To discuss elements of the beautification plan	DOT met with community members to discuss beautification plans along with efforts to create a detailed landscape plan for the commercial corridor	Beautification is to be done after the Dolfield Public Realm Landscape Plan is complete

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	December 2014	February 2015	

Project Status:

The Beautification improvements are to be done after the Dolfield Public Realm Landscape Plan is complete.

Financial Summary:

Total Project Cost: \$30,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Dolfield /Cold Spring Façade Improvement

Project Description: Provide funds to improve the facades of businesses in the 3500 block of Dolfield Avenue at Cold Spring Lane

Agency: Baltimore Development Corporation

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$100,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	Early 2014	Dolfield businesses	Discuss façade improvements	BDC met with and described the façade improvement project to business owners on Dolfield	
Meeting	3/10/14	BDC, DOT, Dolfield stakeholders, Ashburton community	Finalize elements of the use of funds	BDC discussed the façade improvements with the community as part of an effort to combine with the Public Realm improvements being done by DOT	Encourage property owners to apply for funds; continue collaboration with DOT on Public Realm improvements
Emails	6/26 to 7/8/14	BDC, Planning, owner of 3529 Dolfield Avenue	To encourage property owner to apply for grant	Answered questions for owner's representatives	

Meeting	7/8	BDC	Meet the merchants at 3519 & 3529 Dolfield	Left contact information with the businesses	Locate contact information for property owners.
Meeting	9/9	BDC, Planning, Pimlico Community Development Authority	Reported status of the Dolfield façade allocation and worked with community groups to discuss priorities for next 5 years	Met with active participants who have relationship with the owners.	Contact community for assistance with the owners.
Phone contact	9/25	BDC, Baltimore Office of Promotion and Arts	Researched mural program	Talked with Mural director and received information on the process for participation.	Site visit with the community, property owners to explore mural and hand deliver revised façade applications

Schedule:

Milestones:	Start Date	End Date	Notes
Grant applications submitted	Fall 2014		
Design	Fall/Winter 2014		
Construction	Winter 2014	Spring 2015	

Project Status:

Staff transitions at BDC and language barriers with the property owners have led to the need to restart this effort. BDC is working through community members who have personal relationships with property owners to explain the objectives of the program and what the community hopes to accomplish. Various options, such as a mural which extends across multiple store fronts, are being explored.

Financial Summary:

Total Project Cost: \$100,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Lighting Plan for Garrison and Dorchester

Project Description: 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

Agency: Transportation

Fiscal Year(s): 2015

Budget: FY 15 - \$20,000

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	December 2014	February 2015	

Project Status:

DOT will conduct an assessment.

Financial Summary:

Total Project Cost: \$20,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Fencing in Coldspring Newtown

Project Description: Install fencing along Springarden Drive between Greenspring Avenue and Yellowwood

Agency: Transportation

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$15,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Community Meeting to discuss project scope	Nov 2013	DOT Project Manager, community reps	Meet with community to discuss project scope and location of fence installation.	Met with community to discuss fence location and DOT requirements including sight distance, access, and safety	Community to submit bid proposals to DOT

Schedule:

	Start Date	End Date	Notes
Milestones:			
Scope	November 2013	May 2014	Additional quotes were necessary
Bid	March 2014	July 2014	DOT approved vendor
Construction	September 2014	2015	Notice to Proceed provided to vendor on 9/15/14

Project Status: DOT met with the community to discuss project scope. DOT evaluated bid from Long Fence. City procurement procedures required additional bids and DOT vendor selection. Submitted quote to Fiscal for approval. Awaiting bid approval for fence contractor.

Notice to Proceed provided to Sparks Quality Fence from Department of Purchasing 9-15-14. Telephone conversation with Mr. Sparks on date to begin work. Funds will be expended upon completion of work and invoice received.

Financial Summary:

Total Project Cost: \$13,394.10

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report
October 2014

Summary Information

Project Title: Guardrails in Coldspring Newtown

Project Description: Install guardrail along both sides of Spring Garden Drive between Yellowwood Avenue and Tamarind Road

Agency: Transportation

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$60,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Community Meeting to discuss project scope	Nov 2013	DOT Project Manager, community reps	Meet with community to discuss project scope and location of guardrail installation.	Met with community to discuss guardrail location.	Community to submit bid proposals to DOT.

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	November 2013	May 2014	Additional quotes were needed
Bid	March 2014	July 2014	DOT approved vendor
Construction	September 2014	2015	Notice to Proceed provided 9/15/14

Project Status: DOT met with the community to discuss project scope. DOT evaluated bid from Long Fence. City procurement procedures required additional bids and DOT vendor selection. Submitted quote to Fiscal for approval. Awaiting bid approval for guardrail contractor.

Notice to Proceed provided to Sparks Quality Fence from Department of Purchasing 9-15-14. Telephone conversation with Mr. Sparks on date to begin work. Funds will be expended upon completion of work and invoice received.

Financial Summary:

Total Project Cost: \$18,352.32

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Crosswalks and Traffic Calming in Coldspring Newtown

Project Description: Install decorative crosswalks and traffic calming methods around the intersection of Springarden Drive and Tamarind Road to facilitate community requests to slow traffic and improve pedestrian safety

Agency: Transportation

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$60,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	Fall 2013	Transportation, community	Review parameters of community concern		DOT to review previous traffic calming studies

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	December 2014	February 2015	

Project Status:

DOT will engage community to review previous studies in fall 2014, once fence and community sign are installed.

Financial Summary:

Total Project Cost: \$60,000

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Coldspring Sign

Project Description: Install community sign for Coldspring Newtown at Greenspring Avenue

Agency: Transportation

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$20,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Community Meeting to discuss project scope	Nov 2013	DOT Project Manager	Meet with community to discuss project scope and location of community sign installation	Met with community to discuss community sign location	Community to submit bid proposal to DOT
Final Sign-off on sign design from community received	9/9/14	DOT Project Manager	Community had requested additional sign design changes	DOT required final sign-off by community before contractor NTP given	Notice to Proceed (NTP) to Contractor
NTP to contractor given	9/9/14	DOT Project Manager	NTP to contractor to proceed with construction work	NTP gave NTP to contractor. Work begun	Progress reports and observation on sign installation

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	November 2013	May 2014	
Bid	March 2014	July 2014	
Construction	September 2014		

Project Status: DOT met with the community to discuss project scope. DOT evaluated bid from Duff Signs. City procurement procedures required Duff Signs be approved by Purchasing in Citibuy system. Over the summer, the community requested sign design modifications. DOT required final design approval by community and upon receipt gave contractor Notice to Proceed to begin work.

Financial Summary:

Total Project Cost: \$19,078

**Pimlico Local Impact Aid
Quarterly Report**

Date of Report

October 2014

Summary Information

Project Title: Jones Falls Trail Amenities

Project Description: Funds will be used for the installation of a seat wall by the recently completed section of the Jones Falls Trail at Springarden and Tamarind. **Update:** Seat wall changed to benches and landscaping.

Agency: Department of Recreation and Parks

Fiscal Year(s): 2013-2014

Budget: FY 13/14 - \$12,000

Community Engagement:

Type of Engagement	Date	Who	Purpose	Summary	Next Step
Meeting	2/19/2014	Coldspring Newtown Board	Discuss Rec and Parks impact aid projects	Preliminary discussion with the Board on expectations and next steps	Community to send project proposals
Emails	2/20/2014 to 5/7/2014	Coldspring Newtown board reps, Planning	Discuss issues with purchasing and changes in project funding		
Conference call	5/8/2014	Coldspring Newtown board reps	Discuss technical issues with the wall.	Consider changing project to benches and landscaping	Prepare sketch
Site Walk	6/17/2014	Coldspring Newtown board reps	Discuss sketch option to change to benches and plant material	Board reps agreed to change project to benches and landscaping	Prepare design plans and get cost proposals for work

Schedule:

Milestones:	Start Date	End Date	Notes
Scope	Winter 2014		
Design	February 2014	July 2014	Changed project scope
Bid	September 2014		Received proposal for concrete pad
Construction	October 2014	November 2014	

Project Status:

BCRP worked with the community to resolve technical issues with the seat wall material the community selected. Conducted a site meeting to discuss the issues and resolved to change the project scope to benches and landscaping. BCRP is proceeding with the design of the new concept. Currently have proposal for installing the concrete pad for the benches.

Financial Summary:

Total Project Cost: \$12,000

Pimlico Local Impact Aid
Quarterly Report

Date of Report

October 2014

Summary Information

Project Title: Community Initiatives

Project Description: Various projects in the Northwest Community Planning Forum area, Wabash area, and Coldspring Newtown to be implemented by community-based organizations. Ten projects have been allocated funding from the FY13/14 spending plan, and eight projects have been specifically identified in the FY15 spending plan. Three of the FY15 projects continue the work begun in FY13/14. In addition, some FY15 funds have been set aside for small community grants to be allocated through a competitive application process.

Agency: Healthy Neighborhoods, Inc., under a Service Agreement with the Department of Planning

Fiscal Year(s): 2013-2014 and 2015

Budget: FY 13/14 - \$1,175,500; FY 15 - \$478,500

Community Engagement:

The projects and responsible community organizations were identified through the process articulated in state law, which included numerous opportunities for public input. The Pimlico Community Development Authority reviewed the spending plans and offered recommendations to the City. The spending plans were adopted in July 2013 (FY13/14) and February 2014 (FY15).

HNI has continued to meet with community representatives to define projects and understand community priorities:

- July 24 call with Derrick Lennon re capacity building services
- July 31 ShopRite grand opening event
- August 20 with Liberty Heights leaders
- August 25 Northwest Presidents Forum

- August 28 with Coldspring Newtown leaders
- September 2 tour with Tom Stosur and neighborhoods re Liberty Heights plans
- September 12 with CHIMES re contract to clean Northwest neighborhoods
- September 9 PCDA meeting to brainstorm One Mile Radius priorities
- September 24 with Liberty Wabash re small community grants and capacity building

Schedule:

Milestones:	Start Date	End Date	Notes
Kick-off meeting with sub-recipients	June 11, 2014		Distributed model grant agreements
HNI contract in effect	July 16, 2014	January 2017	
Sub-recipient agreements executed	September		See project status updates below
Project implementation	September 2014	Various	

Project Status:

HNI has been meeting with community groups, sponsoring organizations, and service providers to establish scope of work, budgets, and grant agreements for each of the projects. HNI has coordinated compliance with City MBE/WBE and local hiring requirements.

FY13/14 Projects	Amount	Status
Northwest Community Planning Forum Area		
Bi-lingual community organizers	\$130,000 (\$130,000 also in FY15)	CHAI has signed grant agreement; awaiting CASA to sign grant agreement; all logistics are arranged to house one FT and one PT person at Fallstaff Elementary School; working through Employ Baltimore for recruitment
Street sanitation/clean-up services	\$80,000 (\$80,000 also in FY15)	Scope and service and budget are agreed; awaiting Chimes to sign grant agreement; expected start date of November 1, 2014
Hatzalah Community Center	\$325,000	Development agreement has been signed; awaiting submission of construction documents and contracts to process payment
Renovate vacant houses	\$80,000	CHAI is reviewing development agreement; funds will be used for acquisition of properties

Cheswolde area security cameras	\$115,000	The requirements of meeting with the police, getting neighborhood sign off and rights of entry have not been completed
Cheswolde community signs	\$17,000	HNI will request community to identify location(s), design signs and seek bids
Liberty-Wabash Area		
Dolfield area sanitation services	\$22,000	HNI is exploring with community to add these services to agreement with Chimes noted above
Boys & Girls Club	\$100,000	Grant agreement has been signed; activities began in September
Community capacity building	\$25,000	HNI and community leaders have defined scope of services; a select group of consultants will be asked to respond to RFP which will be issued in October 2014
Coldspring Newtown		
Improvements to pool, tennis area, community cottage, Mercantile Building	\$31,500 (\$50,500 also in FY15)	Legal requirements for pool improvements have been met; community to detail the work to be done and cost estimates

FY15 Projects

Healthy Neighborhoods has drafted a process and application for competitive small community grants. This has been presented to the Liberty-Wabash area community and is under review; it will be presented to the Northwest Community Planning Forum presidents group in October or November.

As the FY13/14 projects move into implementation, HNI will begin to work with community groups and sponsoring organizations to define the scopes and budgets for the remaining FY15 projects.

Financial Summary:

Total Project Cost: \$1,654,000

VLT Revenue Spent to Date: First month payable to Boys & Girls Club (\$8,300) and first quarter payable to HNI (\$24,500) pending

ATTACHMENT B

Casino Area Local Impact Aid Quarterly Report – October 2014 Contents

- Overview of FY15 Spending Plan and Process
- FY15 Spending Plan – Summary
- FY15 Spending Plan – Narrative Descriptions

Draft FY15 Baltimore Casino Local Impact Aid Spending Plan

Overview

The State legislation authorizing gaming in Maryland provided that a portion of the proceeds from each gaming facility is used as Local Impact Aid to benefit the surrounding communities. Local impact aid may be used for: infrastructure improvements, facilities, public safety, sanitation, economic and community development, including housing and other public services and improvements.

Impact funds are allocated to the Mayor and City Council of Baltimore, but the City is required to develop a multi-year spending plan for the expenditure of these funds in consultation with the Baltimore Local Development Council (LDC). The City must present a plan to the LDC and the Council has 45 days to review, comment and make recommendations on the plan. The LDC may also request a public hearing on the plan. The City, under law, must make its best efforts to accommodate the requests of the LDC and any testimony presented at the hearing before formally adopting the plan.

The Baltimore Casino LDC, established in January 2013, created three subcommittees whose work during the first year was to review the master plan for the site, review the transportation impact study, and to identify priorities for Year 1 spending (FY '15). On September 20, 2013 the LDC voted on its priorities for Year 1 spending to be submitted to the Mayor for consideration as she develops the FY '15 budget.

Subsequent to that meeting, City agencies reviewed both the LDC's priorities and the City agencies' priorities to determine the best way to allocate an uncertain amount of money for Year 1. The uncertainty is based on the fact that FY '15 begins on July 1, 2014, yet the Horseshoe Casino is not scheduled to open until the second quarter of the fiscal year. No Impact Funds will be generated until the casino is in operation.

The Draft Spending Plan was released on November 14, 2013, which begins the 45-day review period of prescribed in State law. The City presented an overview of the draft spending plan at the Local Development Council's meeting that evening. The LDC will meet again within the 45 days to finalize its recommendations to the Mayor. The Mayor will then use those recommendations as she develops the FY '15 budget in early 2014.

As of early November 2013 the State is projecting Impact Fund revenue from the Baltimore Casino of approximately \$10M. The City's Department of Finance, as of November 14, conservatively believes that \$7M is likely to be received in FY '15.

Therefore, the City is proposing a two-tiered approach to spending in Year 1. The first tier is based on \$7m of Impact Aid. A second tier of projects is proposed, and will be funded, if additional revenue is received.

Given the uncertainty of revenue and the projected Impact Funds level in Year 1 (FY '15—July 1, 2014-June 30, 2015), a proposed spending plan with two tiers (\$7M and \$10M) has been developed that accounts for both LDC priorities and the City's estimation of basic resources needed to provide safety and minimal disruption to the neighborhoods immediately surrounding the casino during its first year of operation. As more information becomes available during the FY '15 budget process, the City may modify its proposed expenditures if necessary, always informing the LDC of the City's reasoning during this process.

In addition, the Department of Planning is spearheading a long-range master planning process that will culminate in the plan's adoption by the Planning Commission in the summer of 2014. This plan's recommendations and priorities will guide the development of future Impact Funds spending plans. The LDC member organizations and the public at large have been and will continue to be involved in the creation of this long-range plan.

Horseshoe Casino Impact Funds Year 1 Proposed Spending Plan 11/14/13

Project & Short Description	LDC Ranking	Lead Agency	Time Frame	Funding Request	Tier 1-Up to 7M (\$)	Tier 2: \$7-10 M	Total Tiers 1-2	Notes
Complete Streets Plan	1	DOT	1-Time	\$1,000,000	\$500,000	\$500,000	\$1,000,000	DOT plans to frontload the full funding
Employment Connection Center	2	MOED	Ongoing	\$500,000	\$375,000	\$125,000	\$500,000	
Consultant for Long-Range Master Plan	3	Planning	1-Time	\$100,000	\$100,000		\$100,000	
Workforce Development Needs Assessment	4	MOED	1 Time	\$50,000	\$50,000		\$50,000	
Additional Police coverage for the area	5	Police	Ongoing	\$2,414,537	\$1,500,000	\$300,000	\$1,800,000	Determine Impacts attributable to Casino To be funded from other sources
Temporary Public Safety Substation	5	Police/Fire	Ongoing	\$250,000	\$300,000	\$150,000	\$450,000	Determine Impacts attributable to Casino
Enhanced medic services	5	Fire	Ongoing	\$2,121,956	\$250,000	\$250,000	\$2,121,956	Determine Impacts attributable to Casino
DOT Traffic Enforcement	5	DOT	Ongoing	\$250,000	\$250,000		\$250,000	Determine Impacts attributable to Casino
DPW Sanitation Staffing	5	DPW	Ongoing	\$1,540,405	\$300,000	\$410,000	\$710,000	Determine Impacts attributable to Casino
Community Benefits District Program Study/Staffing	6	LDC	Ongoing	\$3,850,000	\$500,000	\$500,000	\$500,000	Determine Impacts attributable to Casino Initial Request \$3.8 M
Community Fund for Small Grants	6	LDC	Phased in	\$1,250,000	\$500,000	\$500,000	\$500,000	Initial Request \$1.25M/Yr. for 3 yrs
Fiber Optic Cables and Cameras--CityWatch	7	Police/MOIT	Phased in	\$1,025,000	\$1,025,000		\$1,025,000	Phase-in more funds in future years
Clear Directional Pathways through Neighborhoods	7	DOT	Ongoing					See Complete Streets Plan
Warner St. Corridor Urban Design Study	9	BDC	1-Time	\$100,000		\$100,000	\$100,000	Phase-in more funds in future years
Business Incentives Program Start Up Funds	10	BDC/Planning	Ongoing	\$1,000,000		\$100,000	\$200,000	Phase-in more funds in future years
Targeted Training for Construction Careers (30 @ \$6,666)	11	MOED	TBD	\$200,000	\$100,000		\$200,000	Proposal needs further development
Development of Educational Modules	12	TBD	Ongoing					DOT Short Term (before casino opens)
Minor Lane/Signal Modifications in and around Casino	13	DOT	1-Time					
Tree Planting: 1,000 trees @\$450 each-includes maintenance, warranty	14a	BCRP	Ongoing	\$450,000		\$155,000	\$155,000	
Sidewalk and marked bike lanes to enhance trail system	14b	DOT	1-Time			\$175,000		See Complete Streets Plan
Upgrades to Carroll Camden Industrial Park	14c	BDC	1-Time			\$175,000		BDC proposes facade program
Bicycle Improvements: provide bike lanes and pedestrian amenities	15	DOT	1-Time					See Complete Streets Plan
Neighborhood Food Advocates	16	Health/Planning	Ongoing	\$110,000		\$110,000	\$110,000	
Summer Youth Jobs and Year-round Internships	17	MOED	Ongoing			\$225,000	\$225,000	
Public Art on publicly owned gateways and corridors	18	DOT/BOPA	1-Time					No specific funding request provided
Casino Health and Safety Assessment Study	19	Health	1-Time			\$50,000		
Infrastructure Upgrades: Russell, Bayard, Worchester, Warner	20	BDC/DOT	3 yrs	\$7,100,000	\$2,000,000	\$100,000	\$2,000,000	Work to be done by Caesars
Project Manager/Planning Coordinator--Planning, LDC Staffing	21	Planning	Ongoing	\$100,000	\$7,000,000	\$3,000,000	\$10,000,000	
				\$23,411,898			\$10,000,000	

Baltimore Casino Impact Funds- Year 1 (FY 15)

Spending Plan Narrative & Recommendations

- City agencies were asked to present a list of potential short term projects to be funded with expected local impact aid fund revenues for the LDC members to use as guidance for the initial year of funding.
- At the April 25, 2013 LDC meeting, the process related to the allocation of Local Impact funds was introduced by the Planning Department and Mayor's Office. A schedule was proposed to create a "menu" of projects recommended by the LDC for consideration as a part of the City's budget process for the funds available in FY'15.
- The three LDC subcommittees were asked to meet over the summer to review the detailed list of projects provided by the City as they related to each category (with an emphasis on the top four priority areas), and prioritize those projects, and any others that were submitted by the members. Subcommittee Chairs sent their final recommendations for consideration to create the final list of potential projects for Year 1, which was voted on by the all LDC members. (See attached ballot.)
- The LDC convened on September 20, 2013 to vote on the priority of projects. (See attached priorities.)
- Planning and the Mayor's Office have been meeting with agencies to develop a draft spending FY '15 spending plan by the end of October, taking into account the LDC priorities.
- The LDC is meeting November 14th @ 6:30 p.m. to begin its review the Spending Plan.
- The LDC plans to conduct its required review of the FY 15 spending plan from November 14th – December 17th 2013, and to submit comments to the Mayor's Office in December of 2013. By State law, the LDC has up to 45 days to perform its review and submit its comments.
- The tentative LDC date to finalize their letter to the Mayor is December 17th.

Spending Plan

- The latest revenue estimates from State budget officials assume an operations start date for the Horseshoe Casino of October 1, 2014. That is the start of the second quarter of FY 2015. This is an important factor when considering operating budget items directly related to Casino operations (traffic control, extra public safety coverage, etc.), since staffing coverage for these types of budget requests would in some cases only need to be provided for $\frac{3}{4}$ of the year, rather than for the full fiscal year period.
- The current Baltimore City local impact aid revenue estimate to be generated by the Horseshoe Casino in FY 2015 is \$10 million. The City Finance Department has recommended a conservative approach to appropriating Year 1 revenues, and has directed staff to budget for up to \$7 million worth of projects/expenses in a "Tier 1" budget proposal, and to plan for the remaining \$3 million in a "Tier 2" budget scenario. The City spending proposal reflects this approach.

Spending Proposal Summary & Recommendations (in LDC Priority Order)

1. Complete Streets Plan DOT

Proposal

\$1,000,000 in Year 1

Baltimore City has the opportunity and responsibility to make the most efficient and effective use of public space within the casino impact area. The plan will engage each neighborhood and larger community in defining all aspects of street design within the right of way and beyond the pavement to include buildings and open space features, storm water management, transit, walking, bicycling, alleys, main streets, neighborhood streets, boulevards, parking, temporary street closures, intersection improvement, public plazas and other street elements as identified through the complete streets engagement process.

The Complete Streets Study will be underway in FY14 using Baltimore City DOT funds, so this funding request is intended to backfill and supplement the monies DOT will spend on the Study effort for FY14 and FY15. The funds will also cover interim design work, which will serve as a bridge to the community and build support for identified projects, test functionality before going to construction, and maximize community benefits and return on investment. Using this interim strategy, DOT will employ project planning innovations that shift from a conventional project development process, progressing from plan to capital construction over a period of years, to an interim design strategy, delivering results to communities more quickly prior to design and construction. Thus, DOT will be using a phased design strategy where the concept is developed, staff engages the community, an interim installation (temporary for testing concept) is implemented and impacts are analyzed, and then design and construction are executed for a permanent project. The key, and the most effective use of local

impact funds, is the interim installation and impact analysis, prior to final design and construction.

Analysis

A Complete Street Plan for the casino local impact area received the highest votes during the LDC priorities process. BCDOT has the capacity and expertise needed to complete such a study for the local impact area.

The request includes two Full-time equivalent (FTE) staff from BCDOT and consultant services to engage the community, develop and finalize the Complete Streets Plan in FY 14 and 15. Complete Streets to include Casino Local Impact Area as defined in the Planning Department Master Plan.

	Salary	Fringe	Total
Transportation and Urban Planner (2 FTE)	\$85,000	\$29,750	\$114,750.00
Consultant			\$500,000.00
Plan production, mapping, and printing			\$35,250.00
Interim installation (temporary for testing concept) analysis of impacts			\$350,000.00
Total			\$1,000,000.00

Recommendation

Full Funding: \$500,000 in Tier 1, to hire a consultant; \$500,000 in Tier 2 to hire 2 full time DOT employees (Transportation Planners), to develop and produce plans, and to start implementation of interim installation of analysis impacts.

2. Employment Connection Center - MOED

Revised Proposal

\$500,000 in Year 1

The goal of this center is to facilitate job connections, access to 21st century skills in high growth areas and adult literacy for local residents. The center, modeled after the Mayor’s Community Job Hub Initiative, would offer job seekers an opportunity to upgrade their basic computer skills, gain additional computer certifications, explore careers, prepare for interviews and connect to employers. Employers in the impacted area would be provided with a full suite of business services that ensure that they have access to qualified workers. Certified professionals will staff the center providing case management, comprehensive career assessments and instruction for job seekers and services for businesses within the impacted area. (Revised projected cost: \$375,000)

Analysis

Job development is top priority for the neighborhood leaders. This ranked #2 in priority. This is a hybrid between a Jobs Hub and a One Stop Center.

Recommendation

Full Funding: \$375,000 in Tier 1; \$125,000 in Tier 2

3. Consultant Service for Long Range Master Plan - Planning

Proposal

\$100,000 in Year 1

The need for a master plan consultant is to ensure the plan is ready for Planning Commission approval by summer of 2014.

The major role for the Consultant team would be to partner with the Planning Department in guiding the ongoing planning process, beginning in fall 2013. To achieve that goal, the Consultant will research and present relevant best planning practices, review and evaluate initial data assessments and current City initiatives compiled by City agencies, review recommendations from existing master plans, comment on the preliminary visioning exercise, develop recommendations in specific topic areas, and integrate all of the above into a meaningful master plan document to guide future Local Development Impact Grant spending plans, in collaboration with Planning staff and the LDC.

Analysis

A master plan of this magnitude and importance should be provided the highest professional quality expertise. This consultant expense will be a one-time cost that will help shape the vision and the spending plans for the entire master plan area for years to come.

Recommendation

Full Funding: \$100,000 in Tier 1

4. Workforce Development Needs Assessment

Proposal

\$50,000 in Year 1

An **Environmental Scan** and **Needs Assessment** of the Casino Planning Area will seek to identify two key factors: 1) the existing skill sets and educational attainment of employment-aged residents, and 2) the prevailing employment and skills training needs of major employers in the area. This activity will consist of a needs assessment and statistical analysis of data that is available as well as direct interaction and communication with residents and area employers. The results should allow MOED to identify the critical skills gaps between likely job-seekers and employers to cultivate relevant training opportunities to bridge these gaps.

Analysis

This study was recommended by the LDC and will shape workforce programs moving forward.

Recommendation

Full Funding: \$50,000 in Tier 1

5. Expanded Public Services

a. Additional Police Staff

\$2.4M in Year 1

Proposal

Trip to Cincinnati resulted in decision to staff up at time of opening, evaluate the needs, and later cut back once the flow of activities have been determined.

Original Proposal

	Per Shift	Projected Cost
- Staff Salaries		
- 4 Police Sergeants (12 yr Exp) @ \$ 72,931 pa	\$291,724	
- 16 Police Officers (12 yr Exp) @ \$ 63,062 pa	\$1,008,992	\$1,300,716
- Staff Other Fringe Costs @ 52% pa		\$676,372
- Shift Differential @ \$0.40 (2:00pm - 10:00pm)		\$4,672
- Shift Differential @ \$0.45(10:00pm - 6:00am)		\$5,256
- 4 Cars - @\$ 327 pm/per car	\$15,696	
- 4 Cars - Insurance - @\$ 31 pm/per car	\$1,488	
- 4 Cars - Fuel - @\$ 520 pm/per car	\$18,720	\$35,904
Baseline Costs		\$2,414,537

Other Costs:

Relief factor/OT – 20% of salary @ 1.5 \$391,616

TOTAL PROJECTED EXPENDITURE FOR ADDITIONAL STAFF \$2,414,537

Modified Proposal at the request of Mavor’s Office

	Per Shift	Projected Cost
- Staff Salaries		
- 3 Police Sergeants (12 yr Exp) @ \$ 72,931 pa	\$218,793	
- 10 Police Officers (12 yr Exp) @ \$ 63,062 pa	\$630,620	\$849,413
- Staff Other Fringe Costs @ 52% pa		\$441,695
- Shift Differential @ \$0.40 (2:00pm - 10:00pm)		\$3,504
- Shift Differential @ \$0.45(10:00pm - 6:00am)		\$3,942
- 3 Cars - @\$ 327 pm/per car	\$11,772	
- 3 Cars - Insurance - @\$ 31 pm/per car	\$1,116	
- 3 Cars - Fuel - @\$ 520 pm/per car	\$18,720	\$31,608
Baseline Costs		\$1,330,162

Other Costs:

Relief factor/OT – 20% of salary @ 1.5	\$255,875
TOTAL PROJECTED EXPENDITURE FOR ADDITIONAL STAFF	\$1,586,037

Analysis

The BPD deployment plan is designed around having one supervisor and three officers per shift for the expected coverage. This deployment is 24/7. Police responsibilities in the area surrounding the casino will be rather broad. Unfortunately, the Police Department is currently unable to fully predict exactly what the public safety needs will be until the casino becomes operable and whether the resource allocation identified is sufficient. The Police Department will need to address crime caused by persons leaving the casino (robberies), vagrants around the casino, possible prostitution, traffic issues/accidents, etc.

One of the Police’ primary concerns is that the 24 hour liquor license will draw some of the unfavorable gang-affiliated crowds after the clubs/bars close at 02:00 AM. These individuals will be driving in vehicles and have been known to be armed. BPD needs to increase enforcement in the area surrounding the casino in order to ensure safety within the actual property of the casino. BPD is uncertain as to how its calls for service will be impacted. However, based on lessons learned elsewhere, BPD is certain that call volume will increase in the radius surrounding the casino. Although the casino will be hiring officers on the inside of the establishment, the officers in the mini-district will need to be capable of providing a rapid response in order to assist those officers during a large scale issue or incident of violence. A lighter deployment will be needed starting in April and ramping up as the opening nears due to the dealers training and vendors working in the area.

Recommendation

Partial Funding: \$1.5M for modified proposal in Tier 1; \$300,000 in Tier 2

- b. Temporary Public Safety Substation** \$250,000 in Year 1

Proposal

A Temporary Public Safety Sub-Station to be built in the immediate impact area to stage fire, EMS, and police resources to respond to 911 calls for service. The Public Safety Committee recommends the staging of emergency resources in the immediate area to handle the increase in call volume as a result of the casino impact. The structure will be erected on City property, location to be determined, and will include the following: Room for two 40’ x 9’ vehicles side by side; two offices; a common room; male and female bathrooms and locker rooms; kitchen facilities; and, HVAC conditions for the entire structure. BCFD and the Baltimore Police Department will each have an office in the structure.

Analysis

The need for a temporary public safety sub-station seems clearly identified by agencies but funding could be available only after other major priorities are funded.

Recommendation

To be funded from other sources in Year 1

c. Enhanced Medic Services

Proposal

\$2,121,956.00 in Year 1

Two permanent full-time Medic Units, to be stationed in the Casino Planning Area. The addition of the casino complex to the area will increase the demand on emergency medical services (EMS), and requires the addition of two medic units to respond to the already high call volume of the area. Current EMS resources do not meet the demand of the immediate casino area and the surrounding impact zone, therefore two additional medics are needed to enhance and improve the current response capabilities. A peak shift is twelve hours, and the exact start and end time of the shift will be determined by call volume in the area.

Analysis

Enhancing EMS around the Casino area is important, but with other high priorities and a limited budget it is not possible to fully fund the originally requested 2 full medic units. \$300,000 will cover approximately 333 ten hour peak-shifts, which should be adequate to provide one extra EMS unit during peak times for the ¾ fiscal year period.

Recommendation

Partial Funding: \$300,000 in Tier 1; \$150,000 in Tier 2 (if needed)

d. Traffic Enforcement--DOT

Proposal

\$250,000 in Year 1

BCDOT is planning on extending traffic enforcement through the department's Special Traffic Enforcement Officers (STEOs) for a period of 6 months after the casino opens through the 2014 football season (FY15). The first priority would be Russell/Worcester and Russell/Bayard. 4 officers are needed to cover these two intersections

Analysis

Traffic enforcement allows the transportation system to normalize and ensure public safety for the immediate period following the casino opening.

During the period after the Casino opening, DOT would have a better idea of problem areas and can use that information to reprioritize coverage.

Recommendation

Full Funding: \$250,000 in Tier 1

e. **DPW Sanitation Staffing**

a. Staffing—Minimum of three crews \$1.54M in Year 1

Proposal

Understanding that funding for Year One of the City Casino Era is very limited; the Bureau of Solid Waste has developed a short term plan of action to address the additional sanitation concerns that will undoubtedly develop with the casino operating 24 hours per day, seven days per week.

For Year One, Solid Waste seeks to receive funding for 2 Solid Waste Supervisors, 4 Motor Vehicle Driver II positions, and 8 Laborer positions.

Positions for Dedicated Cleaning in Areas Surrounding the Downtown Casino - Original					
<i>Class Title</i>	<i>FY15 Salary</i>	<i>FY15 OPCs</i>	<i>Total</i>	<i>Positions</i>	<i>Total Cost</i>
Solid Waste Asst. Superintendent	48,500	25,803	74,303	1	74,303
Solid Waste Supervisor	42,137	23,573	65,710	2	131,420
Motor Vehicle Driver II	32,667	20,254	52,921	18	952,578
Laborer	28,848	18,915	47,763	8	382,104
				29	1,540,405

Positions for Dedicated Cleaning in Areas Surrounding the Downtown Casino - Reduced					
<i>Class Title</i>	<i>FY15 Salary</i>	<i>FY15 OPCs</i>	<i>Total</i>	<i>Positions</i>	<i>Total Cost</i>
Solid Waste Supervisor	42,137	23,573	65,710	2	131,420
Motor Vehicle Driver II	32,667	20,254	52,921	4	211,684
Laborer	28,848	18,915	47,763	8	382,104
				14	725,208

Function:

- Street Cleaning
- Alleys/ Lots/ Parks
- Graffiti Removal

- Illegal Dumping debris removal
- Corner Cans Services including placement

Shifts: 2

- 7 days a week
- Hours – 7:00AM-3:00PM & 3:00PM- 11:00PM

In conjunction with the manpower request, Solid Waste seeks funding for 3 small load packers at a cost of \$110K each for a total equipment cost of \$330K.

Since Solid Waste will be utilizing existing equipment within its fleet, funding in the amount of \$121,500 for fuel and maintenance costs of said vehicles is needed.

Tier One Allocation - \$300,000

Solid Waste understands that the allocation is based upon the premise that only limited additional sanitation impacts will result from the casino operations and the associated influx of customers to the casino and other venues. The assertion that the majority of casino attendees will be driving directly to the casino and utilizing its large, “free-of-charge” parking facility has merit. As such, Solid Waste will utilize its existing resources to maintain the current level of service within the entirety of the Casino Master Plan Area and will maximize the \$300K in allocated funds as follows:

1. Creation of a single crew that will be assigned to solely provide cleaning services in the immediate casino area. The cost for this crew is approximately \$150K.
2. Purchase of one small load packer to be dedicated to the activities in the immediate casino area. This cost is \$110K.
3. Purchase of 8 “BigBelly” compactor units to utilize as heavy duty, large capacity trash receptacles in the immediate casino area, along the major thoroughfares. At an approximate cost of \$5,000 per unit, the total cost for this aspect is approximately \$40K.

Tier Two Allocation - \$410,000

If Tier Two funding becomes available during Year One, the Bureau of Solid Waste would utilize the additional \$410K as follows:

1. Creation of a two additional crews that would be dedicated to addressing sanitation concerns within the nineteen impacted neighborhoods and

assisting the crew in the immediate casino area, assuring a more proactive level of service within the neighborhoods. The cost is \$300K.

2. Purchase of an additional small load packer to be dedicated to the activities in the Casino Master Plan Area. This cost is \$110K.

Analysis

Sanitation services will be an important element for keeping the area attractive for both residents and visitors. With other high priorities and a limited budget it is not possible to fully fund the original request. The original request is for three crews on each of the two shifts. Limited funding will reduce this to one crew at \$300K. If additional funds are received, the \$410K proposed could provide for one piece of new equipment, a load packer, and/or some of the fuel costs requested. In future years, enhanced services may be provided by the proposed Community Benefits District clean and safe crews.

Recommendation

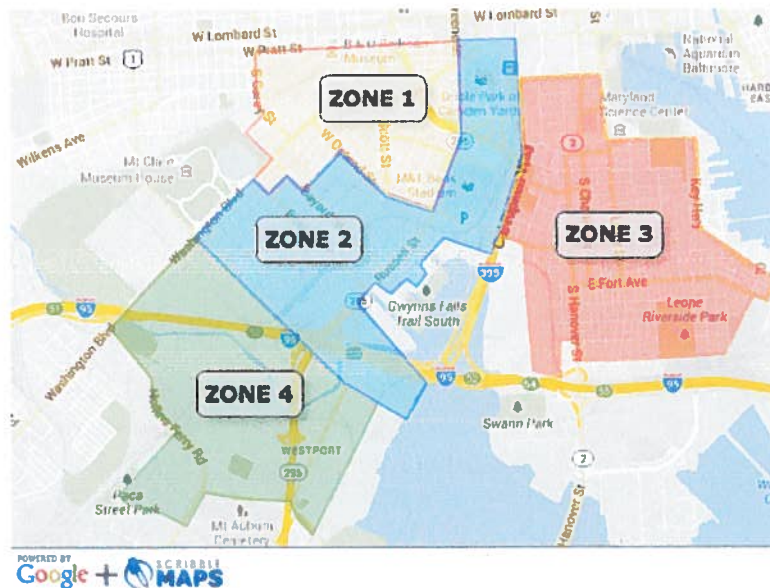
Partial Funding: \$300K in Tier 1, \$410,000 in Tier 2

6a. Community Benefits District (Citizen-Run)

Proposal

\$3,800,000 in Year 1

The Casino Area Benefits District will be a citizen-run neighborhood advocacy and improvement initiative authorized by law to provide enhanced security and sanitation services along with promotional activities for the neighborhoods immediately surrounding the Baltimore casino site on Russell Street. The Benefits District will be fully funded through a yearly grant through the City of Baltimore as one component of the City's allocation of annual casino area impact fee revenue. The program will be run by a board, one ED, and four area managers in the following zones. Each zone will have different needs. Many of the priorities for sanitation, workforce development, and other services would be managed by this entity once it's up and running.



Proposed Timeline

- November 2013: Inclusion of Benefits Zone Concept in Mayor’s LDC Spending Plan.
- December 2013: Further development of Benefits Zone structure, operations, function.
- January 2014 - April 2014: Inclusion of Benefits Zone funding in Mayor’s Budget submission to City Council of Baltimore.
- April 2014 – June 2014: Develop funding formulas for zone allocations, finalize Benefit District boundaries, establish legal entity, engage communities in future operations.
- June 2014 – August 2014: Develop organizational management structure, develop hiring criteria for Executive Director, and appoint initial Management Authority Board of Directors.
- August 2013 – November 2014: Management Authority Board of Directors begins hiring of Executive Director and works with executive director on hiring plan for Benefit Zones, Executive Director develops 5-year vision.
- November 2014 – January 2014: Hire staff, lease vehicles and equipment, develop all operating agreements.
- January 2015: Launch Baltimore Casino Area Benefits District.

Analysis

This proposal enjoys broad support and could evolve into a workforce initiative that employs area residents while providing a necessary service. The funds in Tier 1 would support the development of a comprehensive business/operations plan and the hiring of initial management staff, while providing time for creating a non-profit governing board.

Recommendation

Partial Funding: \$500,000 in Tier 1

6b. Community Fund for Small Grants

Proposal

\$1M/Year for 3 years

The Casino Area Benefits District would oversee the establishment of a South Baltimore Community Development Fund. The Community Fund will receive a yearly allocation of impact fee revenues as the fee's principal. The Community Fund will be maintained and financially managed through a relationship with a pre-existing Baltimore foundation, ideally the Baltimore Community Foundation. For the first three years, the Community Fund will receive set allocations, but no disbursements will be granted. After the third year of allocations, the Baltimore Area Local Development Council will work with managing foundation to establish a local community development grant program that utilizes one-half of the earned interest on the fund each year for annual awards.

Analysis

The proposal recommends setting aside \$1M a year for three years from Impact Funds, and then disbursing the interest income for neighborhood projects. This concept deserves strong consideration but other urgent and competing needs for Tier 1 should take priority. There will be opportunity to consider this for partial Tier 2 funding, and in future year spending allocations.

Recommendation

Partial Funding: \$500,000 in Tier 2

7a. Fiber Optic Network and Cameras Fire/Police

\$1,025,000 in Year 1

Proposal

Place cameras in the surrounding area (specific locations TBD) and temporary cabling above ground initially. As streets are redone, the cables would be buried in the future. Also, the fiber optic network will be expanded throughout the boundaries in future years. Funding would be needed in the future for fiber optic. These costs are to establish backbone fiber just for the camera network. MOIT supports this as the cameras are operated out of our shop but will also make future funding requests to expand fiber outside of what is needed for cameras. MOIT will want fiber to connect to anchor institutions, elementary schools, rec centers, business parks and areas of planned development.

Fiber Optic Consultant -- The location of fiber-optic networks is driving demand for development. Currently, networks in Baltimore city don't always exist where they are needed—near cell phone towers, anchor institutions, research facilities, office parks, and data centers. The casino impact area has seven recreation centers, twelve schools and multiple parks and businesses centers that will benefit from connections to a new fiber optic network. Potential economic

development along new fiber lines could also be spurred as investors recognize the value in not having to install costly fiber themselves.

A consultant will survey the interest and needs of residents and businesses for increased broadband services, and identify what investments will be needed to meet demand in the entire casino impact area. In addition, a consultant would work with MOIT (who serves on the infrastructure, public safety and economic development subcommittees) to identify the best path and location for increased fiber for the Casino master planning process. This consultant's work would supplement MOIT's own work in the area. (Estimated one year cost of consultant \$50,000)

Analysis

Security/Safety critical around immediate vicinity of Casino.

By installing City fiber in the casino impact area, the City of Baltimore creates a physical infrastructure that promotes business development and growth. Fiber optics not only allows for instant transfer of data, it also provides the ability for the volume and speed of data to increase. New fiber in this area could also help bridge the digital divide by providing broadband in schools, parks and recreation centers.

Recommendation

Full Funding: \$1,025,000 (for Phase 1) in Tier 1

7b. Clear Directional Pathways through Neighborhoods – DOT

Proposal

Develop clearly marked walking paths from local pedestrian paths (foot, bike and vehicular) through neighborhoods to guide customers to and from Casino site, to minimize impact on the communities and its residents.

Analysis

Both pedestrian and vehicular traffic are expected to and from the casino through the adjacent neighborhoods. This request will be incorporated into both DOT's short term Roadway Improvements Plan and Complete Streets Study.

Recommendation

Project to be funded through DOT's Complete Streets Study (Item # 1).

9. Warner Street Corridor Urban Design Study - BDC

Proposal

\$100,000 in Year 1

To create a vibrant entertainment district anchored by the Casino and M&T Bank Stadium that will attract local, regional and national visitors. These visitors will arrive by auto and park once, or by bus or light rail, and be able to walk to all attractions in a safe and exciting district. It will be truly multi-modal and

emphasize connectivity including pedestrian access from the neighboring South Baltimore peninsula via an improved Stockholm Street and by bicycle riders via the Gwynns Falls Trail. The consultant team should develop concept design (s) for this pedestrian oriented corridor that emphasize vibrant pedestrian connections while ensuring freight rail (CSX) can fully function and the surges of auto traffic, especially on game days, are accommodated.

The grand vision will need to be phased in but it is critically important now to develop the big picture to ensure that all infrastructure improvements are coordinated. The design team should consist of landscape architects, architects, and/or urban designers with civil engineers who are experienced in urban projects and have worked together before. This team should be expected to meet with City agencies early in the process.

Analysis

The opening of the new casino is already bringing development pressures to the area. A vision and plan for the Warner St. Corridor is critical for making sure future investments are coordinated and in harmony with each other and the surrounding areas.

Recommendation

Full Funding: \$100,000 in Tier 2

10. Business Incentive Program - BDC

Proposal

\$1,000,000 in Year 1

A **Casino-Area Revolving Loan (CARL) Fund** for the Casino Planning Area to facilitate further economic development by providing needed capital to both attract new businesses and expand existing businesses in the targeted area. The CARL Fund can be used for acquisition and improvement of land, buildings, furniture, fixtures, and equipment, including new construction or renovation of existing facilities, demolition and site preparation, and some types of working capital. Eligible businesses would include for-profit corporations, partnerships, proprietorships, and some nonprofits. Applicants are eligible to apply for up to 50% of project costs subject to availability of funds, number of jobs created, and industry type. Project eligibility and loan limits are to be determined by BDC.

Analysis

This is an important initiative recommended by the Economic and Community Development Committee of the LDC. In order to establish an effective revolving loan fund, eventually the fund should contain \$1 million. With no funding in Year 1, this program can be phased in over time.

Recommendation

No funding in Year 1; phased-in funding in future years

11. Targeted Training for Construction Careers (Jumpstart) - MOED

Proposal

\$200,000 in Year 1

Targeted Training for Careers in Construction and career tracked jobs with high growth potential. Funds are required to support the cost of training in a credentialed pre-apprenticeship training program that is designed for hard-to-serve, low-skill, unemployed and under employed residents. The fifteen week training program integrates hands-on, project-based construction-related occupational training, job readiness and life skills training, comprehensive case management services and employment services. Graduates earn certifications in OSHA and CPR. It is imperative that the City of Baltimore prepare local citizens for the next economy. The supply and demand gap analysis study, *Talent Development Pipeline Study*, prepared by the Baltimore Workforce Investment Board projected that the job demands for qualified workers over the coming years compared to those who are likely to complete post-secondary training is inadequate. If there is no support the current and future workforce with competitive 21st century skills, Baltimore will not meet the demands of a thriving growing economy, particularly in construction. (Training 15 residents @ \$6,666 per trainee = \$100,000)

Analysis

This is continuation of an existing successful program. The funding request will cover about 30 slots in the program.

Recommendation

Full Funding: \$100,000 in Tier 1 and \$100,000 in Tier 2

12. Development of Public Safety Educational Modules - MOED

Proposal

No Funding Proposal Submitted

Development of educational/training hub and mechanism that would allow for efficiency and effective delivery is needed to better inform and assist residents during construction of Casino.

Analysis

This is a proposal from the LDC Public Safety and Services Subcommittee. Due to additional foot and vehicular traffic and the existing railroad crossings, safety education should be enhanced. The specifics of this proposal need further development by the LDC.

Recommendation

No Funding Proposal Submitted

13. Minor Lane/Signal Modifications in and around Casino - DOT

Proposal

Make minor lane/signal changes in and around the Casino and Westport as identified in the Middle Branch Master Plan.

Analysis

This request will be incorporated into both DOT's short term Roadway improvements Plan and Complete Streets Study.

Recommendation

Project to be funded through DOT's Complete Streets Study (Item # 1)

14a. Tree Planting - Recreation and Parks

Proposal

\$450,000 in

Year 1

Tree planting in targeted areas throughout the impact area--1,000 trees @\$450 each (includes maintenance, warranty).

Analysis

Tree planting can provide both aesthetic and environmental benefits. Some funding for tree planting could be included in Year 1 as this is flexible in quantity.

Recommendation

Partial Funding: \$155,000 in Tier 2

14b. Sidewalk and marked bike lanes to enhance trail system

Proposal

Off road improvements

Construct and improve 5 miles of sidewalk and bicycle trails within the immediate vicinity of the casino (Washington Boulevard/Bayard/Bush St./Ridgely/Claire/Kigman/Warner directly from a point in the west end of Carroll Park along the west side to PigTown and south side through Westport and to the north along MLK/West Camden St/Camden Yard Path and W. Lee St.) to create a comprehensive alternative non-motorized transportation system connecting to existing trails and proposed initiatives including:

- Gwynns Falls Trail Connections
- Esplanade
- Bike Share

Analysis

The roadway improvements (off road) will be covered by DOT's on-going short term improvement program or will be included in the Complete Streets Study. Access improvements including ADA, missing sidewalks, and sidewalk repair are part of this proposal as well as the identification of new trail connections from the existing Gwynns Falls Trail and area park trails.

Recommendation

Project to be funded through DOT's Complete Streets Study (Item # 1).

14c. Upgrades to Carroll Camden Industrial Park – Façade Program - BDC

Proposal

\$175,000

BDC is recommending that these funds be used to initiate a façade improvement program targeted towards the commercial and industrial properties in the Carroll Camden Industrial Area.

Despite the vibrancy of the business community in Carroll Camden and the critical role that it plays in the city's economy, the business area is often perceived as a blight and an eye-sore at the gateway to the city due to unkempt buildings.

The Carroll Camden Industrial Area Façade Program, which would be administered by the Baltimore Development Corporation, would offer matching funds up to \$20,000 for the purpose of improving the appearance of individual building facades, signage, as well as the overall look of the industrial area. Funds would be targeted to improvements made to areas visible from the public right-of-way. The goal of this program is to leverage private improvements while making substantial revitalization efforts affordable.

Analysis

These funds, issued as a matching grant, would be an incentive for business and property owners to make much needed improvements to their properties. The investment of these impact funds would make tremendous strides in changing the existing negative perception of the area from a disinvested, abandoned zone to a business park attractive and welcoming to new businesses.

Recommendation

Full Funding: \$175,000 in Tier 2

15. Bicycle Improvements: To provide bike lanes and pedestrian amenities

Proposal

No specific amount requested

Main Bike Routes identified on-road improvements (bike lanes both sides); buffered bike lanes and/or cycle tracks:

- Washington Boulevard

- South Hanover Street
- Hollins Ferry Road
- Annapolis Road
- West Hamburg
- West Ostend
- Stockholm Street
- S. Carey Street
- Ridgely St.
- S. Monroe Street

Analysis

The roadway improvements (on road) will be covered by DOT’s on-going short term improvement plan or will be included in the Complete Streets Study.

Recommendation

Project to be funded through DOT’s Complete Streets Study (Item # 1)

16. Neighborhood Food Advocates/Food Vendors – Health/Planning

Proposal

\$110,000 in Year 1

Food access is a priority in Baltimore City. The catchment area of the Casino Area Master Plan (CAMP) has similar food access characteristics to the city overall; 16% of residents in the catchment area live in a food desert. This includes 26% of children in the area, 35% of the area’s African American residents, and 13% of the seniors. The City is working to eliminate food deserts and improve access to healthy food throughout Baltimore, yet the CAMP area has a unique opportunity, unlike that of any other area of the city, to devote casino funds directly to food access.

The Baltimore City Health Department is the lead agency for creating community based food access programming through its *Baltimarket* initiatives. The Baltimore City Health Department is a key collaborator in the Baltimore Food Policy Initiative (BFPI), which aims to increase access to healthy affordable food in Baltimore’s food deserts. BFPI is an inter-governmental collaboration between the Baltimore City Health Department, Department of Planning, Office of Sustainability, and Baltimore Development Corporation.

Neighborhood Food Advocates (NFA) is an initiative of the Baltimore City Health Department’s *Baltimarket* community-based food access programs. NFA takes a place-based public health approach to food access. An effective advocate for food justice is a community resident living in a food desert. The NFA Initiative has a two-prong approach: 1) Train and organize NFAs in food advocacy in their neighborhoods and 2) Build a coalition of individuals, groups, and grassroots and community-based organizations to create a collective agenda to address food issues. Currently, NFAs coordinate *Baltimarket* Virtual Supermarket sites and implement other community-based projects. This proposal seeks to expand NFA

action addressing community-identified needs by organizing and implementing programming that could include expanded *Baltimarket* Virtual Supermarket programming and a new Healthy Corner Store initiative.

One full time staff to organize Neighborhood Food Advocates and to coordinate NFA- identified projects that could include Virtual Supermarket and Healthy Corner Stores. Healthy Corner Stores to include infrastructure/equipment as well as signage and programming.

	Salary	Fringe	Total
Community Health Organizer (1 FTE)	\$42,500	\$14,875	\$57,375.00
Program Supplies			\$700.00
Project funding for NFA-identified projects (\$15,000 each community * 3 communities)			\$45,000.00
NFA Stipends (\$2,000/community * 3 communities)			\$6,000.00
Travel to and from meetings (.565 per mile)			\$600.00
Total			\$109,675.00

Analysis

The Neighborhood Food Advocates proposal received the most support of any health initiative for Year 1 funding. Ideally, funds could be allocated to provide financial assistance to food stores wanting to locate in food deserts. For Year 1, the proposal is to fund a full-time person to continue to educate residents about healthy foods and provide advocates in three neighborhoods, as well as provide technical assistance to corner store owners to encourage them to carry healthy foods.

Recommendation

Full Funding: \$110,000 in Tier 2

17. Summer and Year-round Youth Jobs– MOED

Proposal

\$225,000

Develop ongoing services for youth living in impact zone to connect internship and paid employment opportunities. Service would require hiring a director to oversee the program and the cost associated with YouthWorks and youth training. Connecting youth to summer employment and year-round internships is critical to growing Baltimore’s economy. Research shows that youth and young adults who work during the summer months have a greater attachment to the labor market after graduation and are likely to earn higher wages long-term than those who do not work. They are able to improve their overall workforce readiness and readiness for post-secondary education. It has been noted in a landmark 1994 study from the Urban Institute that juvenile shootings and homicides typically increase during the summer months. This is attributed to the

fact that too many young people, especially teens, have nothing constructive to do with their time when school is out.
(Cost per youth for summer jobs - \$ 1,200; Cost per youth for 3 month internship- \$ 2,500)

Analysis

Some combination of internships and summer jobs could be included in Tier 2 as additional funds become available.

Recommendation

Full Funding: \$225,000 in Tier 2

18. Public Art

Proposal

No amount requested

On publicly owned land at key gateways and corridors, neighborhood signs, plantings, and/or public art could be incorporated. DOT has several major projects planned for the area – replacement of the MD 295 Bridges, the Light Street/Key Highway intersection enhancement project, and the Kent Street Plaza – where additional art could be incorporated if funding is provided.

Analysis

1% for art is now a requirement on major DOT projects. If prioritized, additional funding for art could be added.

Recommendation

This was voted as a low priority by the LDC, therefore no funding is recommended in Year 1.

19. Casino Health and Safety Assessment Study

Proposal

\$50,000 in Year 1

The new Baltimore Horseshoe Casino is bringing substantial benefit to the City in terms of revenue, tourism, and economic spinoff. Along with these multiple benefits, there are certain realities that typically come along with the opening of a large new Casino. The state's voters have already determined that overall benefits outweigh these "costs", but the City wants to take the responsibility to assess and mitigate whatever negative impacts there may be. The study would combine public health issues with legal and public safety concerns.

Analysis

The proposed study will identify health and law enforcement impacts of the project, and the distribution of these effects within the community. Anticipated topics to be addressed include substance abuse, STIs, and mental health effects associated with the casino project, and potential resources and programs to

mitigate these effects. Law enforcement issues could include illegal gambling and prostitution.

Recommendation

Full Funding: \$50,000 Fund in Tier 2

20. Infrastructure Improvements—Caesars/BDC/DOT

Proposal

\$7,100,000

The Carroll Camden Area, specifically Russell Street and its arterials, serves as a primary gateway for not only South Baltimore but all of Downtown Baltimore. The following infrastructure improvements will enhance the major investments in the area, which include the Camden Yards Sports Complex and the Horseshoe Casino Baltimore. In addition these enhancements will be significant to any efforts to reposition the Carroll Camden Area into an inviting and attractive destination not only for residents and visitors, but to investors and developers seeking potential opportunities.

In brief the improvements, which are major in nature and consistent with changes proposed in the City's Middle Branch Transportation Plan, include reconstruction of roadways and sidewalks; installation of traffic signals, signage, lighting and landscape and streetscape elements; and the reconfiguration of utilities and communication lines to accommodate both current and future needs. These infrastructure improvements, while focused on Russell, Bayard, Warner, and Worcester Streets, will have significant impacts on the public safety, traffic flow and quality of life of residents throughout South Baltimore and the entire Downtown Area.

Improvement 1 – Bayard Street

Cost: \$1,000,000

Improvement 1 will allow safe and efficient traffic flow on Bayard Street and improve streetscape and landscape elements for better pedestrian experience.

Improvement 2 – Worcester Street

Cost: \$1,000,000

Improvement 2 will allow safe and efficient traffic flow on Worcester Street and improve streetscape and landscape elements for better pedestrian experience.

Improvement 3 – Warner Street

Cost: \$4,200,000

Improvement 3 will improve streetscape and landscape elements for better pedestrian experience and complete upgrades to underground utilities in the Warner Street bed.

Improvement 4 – Russell Street

Cost: \$900,000

Improvement 4 will allow safe and efficient traffic flow and improve streetscape and landscape elements for better pedestrian experience.

Analysis

The legally-binding LDA calls for this reimbursement. Though the full \$6M will be spent up front, the repayment will be over three years.

Recommendation

Full Funding: \$2,000,000 in tier 1 per LDA (up to \$6M in 3 years - representing partial funding of total \$7.1M)

21. Project Manager/Planning Coordinator – Planning/LDC

Proposal

\$100,000 in Year 1

To provide ongoing management and coordination among the various stakeholders—LDC, City, Community organizations and non-profit partners—a dedicated, full-time project manager is necessary.

Analysis

This funding request would be ongoing and renewable each year as the need persists.

Recommendation

Full Funding: \$100,000 in Tier 2