



**STEPHANIE RAWLINGS-BLAKE**  
MAYOR

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

June 30, 2016

The Honorable Thomas V. Miller, Jr., President of the Senate  
The Honorable Michael E. Busch, Speaker of the House of Delegates  
Members, Legislative Policy Committee  
Maryland General Assembly

Re: Report Required under Article, Section 9-1A-31—Local Impact Grants for FY'16 Q3

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

Pursuant to Chapter 464 of 2014, I am pleased to submit the Third Quarter (Q3) Report for Fiscal Year 2016 (FY'16) on the expenditure of Local Impact Grant (LIG) funds, resulting from video lottery terminal revenues in the City of Baltimore. This report details the status of projects and enhanced City services supported by LIG funding for the Pimlico Area in Northwest Baltimore and for the Casino Impact Area surrounding the Horseshoe Casino in South Baltimore for the period of January 1 through March 31, 2016.

**Pimlico Area Local Impact Grant Funds**

Working with the advisement of the Pimlico Community Development Authority (PCDA), the City and its partners continue to make progress on initiatives receiving LIG funds in Northwest Baltimore. These projects are part of the ongoing, strategic effort to improve the greater Pimlico/PCDA area neighborhoods. More information on these initiatives is found in the individual project sheets attached hereto as Appendix A.

In addition to the overall updates, some specific achievements made in the Pimlico/PCDA area during the third quarter of FY'16 are highlighted below:

- Site preparation for the Major Redevelopment Area continues to progress. Acquisition and relocation is complete for more than 90% of properties, and demolitions are ongoing. Demolitions were temporarily slowed in Q3 due to historic weather events but have resumed. The City released a Request for Qualifications in March, seeking to engage a Master Developer the Major Redevelopment Area by the end of 2016.
- The expansion of the CC Jackson recreation center is complete. The project added 7,000 square feet to the facility and included upgrades to site lighting and parking.
- Project EXPOSED!, a program that provides job preparedness skills for youth from the 21215 zip code, made job referrals for 46 youths from January through March 2016. As of April 2016, 12 youths had been employed through this program.

- The Kujichagulia Center’s Street Violence Intervention Program (SVIP) continues to provide a range of services to Sinai Hospital patients injured due to street violence. The program served 16 patients in the third quarter.
- Park Heights Renaissance (PHR) continued to provide funding and capacity-building support to community organizations on a wide range of issues, including human services, public infrastructure and education. With funding from Enterprise Community Partners, PHR has initiated community planning efforts around 21st Century Schools and housing rehabs on Rosewood Avenue and Loyola Northway.
- The Department of Housing and Community Development (HCD) continues to utilize LIG funds to address vacancies through a number of strategies. These include citing owners and taking receivership of properties for resale to new owners that agree to rehabilitate them. During the third quarter, one property was placed under receivership and three others were targeted for acquisition.
- Improvements were completed at Western Run Park and along the Jones Fall Trail.

### **Casino Area Local Impact Grant Funds**

With input from the Baltimore Local Development Council (LDC), the past quarter brought progress on several initiatives in the FY’16 Spending Plan for South Baltimore’s Casino Impact Area (CIA), originally budgeted at \$7 million for “Tier One” initiatives. Revenues for FY’16 will likely exceed that amount, affording as much as \$700,000 for “Tier Two” initiatives identified in the FY’16 Spending Plan. Also during Q3, the City and LDC completed the FY’17 Spending Plan with a budget of \$11.35 million.

The tables and project reports attached hereto as Appendix B provide financial information and narratives on all activities funded in FY’16 in the CIA. Some highlights and milestones of LIG-funded initiatives from the third quarter of FY’16 are described below:

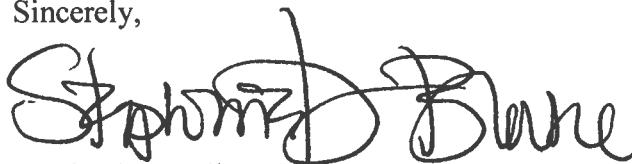
- The LDC and my administration continue working with the South Baltimore Gateway Master Plan as the basis for a multi-year spending plan. In March, the City issued a condensed, printed summary of the Plan’s “Goals, Strategies and Recommendations,” for distribution to community groups and potential partners considering ways to target and leverage LIG funds in future years.
- Progress continued on several Community Enhancement Projects. These include an urban forestry initiative in the Carroll-Camden Industrial Area (75% complete); renovations to Penn and Melvin Park in Ridgely’s Delight (out to bid); landscaping and hardscape improvements in Federal Hill Park (90% complete); and purchasing outdoor exercise equipment as part of a \$1.2 million renovation of Lakeland’s Wegworth Park (installation in June). Other projects are in the process of planning and scoping in discussions among City agencies and the community associations sponsoring them.
- Feasibility planning for a community benefits district to serve the CIA began in earnest in January 2016. The study is now complete, targeting start-up of the district’s management authority in September 2016. The consultants met monthly with the LDC’s Steering Committee for the project, vetting issues such as precedents from other districts, board representation, boundaries, program areas and governance. Community input sessions were held in each of three geographic “sectors” of the CIA—South, West and East. In

April 2016, the General Assembly passed a law, introduced by Senator Bill Ferguson and Delegate Luke Clippinger, authorizing creation of the South Baltimore Gateway Community Impact District, which resulted from this process. The City Council is considering a bill introduced June 13, 2016, which would establish the district and management authority.

- The Employment Connection Center (ECC), which opened in April 2015, continues to see a steady increase in the numbers of job seekers, employers and partner organizations served. The ECC enrolled 889 customers through March 31, 2016, including 12 placed in occupational skills training and 202 placed in full-time jobs with an average hourly wage of \$11.58. Weekly traffic for Q3 averaged 55 visits; inclement weather in January and February reduced that figure, with visits increasing in March. As of the end of Q3, the ECC enrolled 78 students in Digital Learning Lab programs and awarded 48 certificates.
- Progress continues on the Department of Transportation's Complete Streets Study, with anticipated completion by July 2016. The consultant team held all but one follow-up meeting to report their preliminary findings to 15 community associations. The LDC and City approved Tier Two funding for a parking study of the South Baltimore Peninsula, an adjunct component of the study that will be conducted in summer 2016.

I thank you for your ongoing support for these initiatives and community projects. If you have questions or concerns, please contact Ethan Cohen, Senior Project Coordinator, at 410-545-3107 or via email at [ethan.cohen@baltimorecity.gov](mailto:ethan.cohen@baltimorecity.gov).

Sincerely,



Stephanie Rawlings-Blake

Mayor

City of Baltimore

cc: Members, Pimlico Community Development Authority  
Members, Baltimore Casino Local Development Council  
Maryland State Legislative Delegation, Districts 40  
Maryland State Legislative Delegation, District 41  
Maryland State Legislative Delegation, District 46  
Hon. Eric T. Costello, Councilman, City of Baltimore, District 11  
Hon. Sharon Middleton, Councilwoman, City of Baltimore, District 6  
Hon. Nick Mosby, Councilman, City of Baltimore, District 7  
Hon. Edward Reisinger, Councilman, City of Baltimore, District 10  
Hon. Rochelle "Rikki" Spector, Councilwoman, City of Baltimore, District 5  
Andrew Smullian, Deputy Mayor, Government Relations and Labor  
Colin Tarbert, Deputy Mayor, Economic and Neighborhood Development  
Henry Raymond, Director, Baltimore City Department of Finance  
Thomas J. Stosur, Director, Baltimore City Department of Planning

Encl.

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**APPENDIX A**

***Report on Pimlico Area Local Impact Aid: Activities funded through FY'13-FY'16  
Spending Plans during Third Quarter of FY'16 (January 1 – March 31, 2016)***

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**ATTACHMENT A**

Pimlico Local Impact Aid  
Quarterly Report – 3<sup>rd</sup> Quarter FY16  
Contents

	<b>FY13/14</b>	<b>FY15</b>	<b>FY16</b>	<b>Page</b>
<b>Park Heights Master Plan Area</b>				
Major Redevelopment Area Pre-Development Activities	X	X	X	3
Blight Elimination - Renaissance Gardens Vicinity	X		X	4
Enhanced Public Facilities - CC Jackson Rec Center	X		X	5-6
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Human Development Programs – FY16			X	14-21
Job Training Scholarships			X	22
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<b><i>Northwest Community Planning Forum Strategic Neighborhood Action Plan</i></b>				
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Mt Washington Village community amenities	X			28
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Community Initiatives managed by Healthy Neighborhoods, Inc.	X	X	X	42-43
<b><i>Coldspring Newtown</i></b>				
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Community Initiatives managed by Healthy Neighborhoods, Inc.	X	X		45
<b>List of Completed Projects</b>				
Western Run Park planters	X			46
Jones Falls Trail amenities	X			47

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<p><b>Project Summary:</b> Major Redevelopment Area Pre-Development Activities</p> <p>Acquire properties in the Major Redevelopment Area, relocate existing residents, and demolish the existing structures</p>
<p><b>Contact:</b> Wendi Redfern  <b>Title:</b> Assistant Commissioner for Land Resources  <b>Agency/Department:</b> Housing and Community Development  <b>Telephone:</b> 410-396-4664  <b>Email:</b> <a href="mailto:wendi.redfern@baltimorecity.gov">wendi.redfern@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>HCD continues to acquire properties, with focus on the 4600, 4700, and 4800 blocks of Park Heights Avenue. To date, more than 90% of the properties in the Major Redevelopment Area have been acquired by the City or are under active acquisition process. Baltimore Housing released a Request for Qualifications for a master developer for the Major Redevelopment Area on March 7, 2016. A non-mandatory pre-proposal conference was held on Monday, March 21, 2016 to review the site and answer questions from all interested parties.</p>
<p><b>Next Steps:</b></p> <p>Demolition will continue as whole blocks are acquired, with 61 properties on the west side of Park Heights and Woodland to be cleared before the end of June 2016. The east side of Park Heights is expected to be cleared late 2016.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2012	\$ 454,000
• FY 2013-14	\$ 3,505,000
• FY 2015	\$ 1,948,750 <sup>1</sup>
• FY 2016	\$ 1,636,250
• Future	\$10,553,000
<b>Other Funding Sources:</b>	
• State	\$ 2,100,000
<b>Total Project Cost:</b>	<b>\$20,197,000</b>
LIA Expended this Quarter:	\$ 1,218,834
LIA Expended to Date:	\$ 3,659,634, plus \$809,217 encumbered

<sup>1</sup> Funds were reduced by \$375,000 in March 2015 in response to revenue reductions.

<p><b>Project Summary:</b> Blight Elimination</p> <p>Eliminate blight through demolition or renovation in the area of Rosewood Avenue and Pimlico Road (in the vicinity of Renaissance Gardens) and generally near but outside of the Major Redevelopment Area</p>
<p><b>Contact:</b> Wendi Redfern  <b>Title:</b> Assistant Commissioner for Land Resources  <b>Agency/Department:</b> Housing and Community Development  <b>Telephone:</b> 410-396-4664  <b>Email:</b> <a href="mailto:wendi.redfern@baltimorecity.gov">wendi.redfern@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>Acquisition activities continue on 2600 block of Rosewood Avenue. Code enforcement procedures are underway on 2600 block of Loyola Northway, and Park Heights Renaissance is evaluating the rehab needs. In addition, city-owned properties in the 4800 block of Pimlico Road, across from Pimlico Elementary/Middle School, were offered in this summer's Surplus Sale. Unfortunately, no bids were submitted for the properties. The Department is investigating other financial alternatives to re-invest in this block. The intent is to foster a whole-block solution to these blighted properties.</p>
<p><b>Next Steps:</b></p> <p>Current activities will continue to get target properties into public ownership or be sold for rehab. The City and Park Heights Renaissance meet regularly to review progress and coordinate efforts. No bids were received on the Pimlico Road Surplus Sale offering, so Baltimore Housing will continue to explore ways to incentivize those properties for rehab.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 1,000,000
<b>Total Project Cost:</b>	<b>\$ 1,000,000</b>
LIA Expended this Quarter:	\$ included with Major Redevelopment Area expenditures
LIA Expended to Date:	\$ included with Major Redevelopment Area expenditures

<p><b>Project Summary:</b> CC Jackson Rec Center</p> <p>\$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 of \$400,000 was allocated in FY14 (Phase II) to be used toward athletic lighting and site improvements as part of the rec center expansion project.</p>
<p><b>Contact:</b> Valerie McGuire  <b>Title:</b> Design Supervisor  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-7948  <b>Email:</b> <a href="mailto:Valerie.McGuire@baltimorecity.gov">Valerie.McGuire@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>Construction for the expansion of the rec center, which will add 7,000 sq. ft and upgrade parking and lighting, began December 2, 2014 and is 95% complete. Building envelope is complete and interior renovation is ongoing.</p>
<p><b>Next Steps:</b></p> <p>Project should be completed soon.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 1,100,000
• FY 2012	\$ 270,000 (HCD – Land acquisition)
<b>Other Funding Sources:</b>	
• City G.O. bonds	\$ 2,642,000
• State	\$ 2,758,000
• Ripken Foundation	\$ 600,000
<b>Total Project Cost:</b>	<b>\$ 7,370,000</b>
LIA Expended this Quarter:	\$ 0
LIA Expended to Date:	\$ 1,370,000 (land acquisition, Phase I, and rec center expansion)



**Project Summary: Project EXPOSED!**

Project EXPOSED! is a program designed to provide services to youth that reside in the 21215 zipcode. Services that are provided include Life Skills Group, Health and Wellness Group and Job Preparedness Group. In addition to these three groups each youth will be assigned a mentor that they will meet with on a weekly basis.

Life Skills Group addresses topics that are specific to the needs of youth that reside in the inner city of Baltimore. These topics include the following, but are not limited to: how to deal with peer pressure, how to deal with bullying, pro-social activities versus self-destructive activities, effective communication, as well as many other topics to assist with personal development.

Health and Wellness education addresses the specific needs of adolescent males and females. Some of these topics include, but are not limited to: HIV/AIDS awareness, STD education, safe sex education, nutrition, personal hygiene, as well as many other topics to assist with achieving optimal health and wellness. Youth who attend and complete the requirements for CPR and First Aid will receive certification.

Job Preparedness is provided to educate the youth on necessary skills for success in the workforce. Topics that are offered include, but are not limited to: how to fill out a job application, resume development, identification of job skills, appropriate workplace behavior, as well as many other topics to assist with the necessary skills needed to obtain and maintain employment.

Project EXPOSED! has reached out to numerous potential employers in an attempt to forge relationships that will lead to employment and higher educational opportunities for the participants. Project EXPOSED! hosted their 3<sup>rd</sup> Career/College Fair on March 30<sup>th</sup>, 2016. Several vendors attended the fair they include the following: Baltimore City Community College, Navy, Army, All State Career, PDI Formula Grants, Year Up, and Breon Johnson from Forsetor and Johnson Law Firm. Twelve youth have gained employment through Project EXPOSED! All active youth have signed up for YouthWorks and completed their orientations with the assistance of Project EXPOSED! staff. In addition Project EXPOSED! has formed a relationship with Augsburg Village to creating volunteer opportunities.

Potential employers and continuing education institutions received a packet of materials that includes a description of the program and benefits of partnering with Project EXPOSED! Project EXPOSED! has forged a partnering relationship with Northwestern High School, Center for Urban Families, Baltimore City Community College and Free State Legal (Maryland's LGBTQ Advocates) to assist with referrals.

Each youth attends three groups a week, Tuesday, Wednesday and Thursday, where they receive information on the three topics listed above. In addition, each youth will be assigned a mentor that will meet with him/her individually and work with each youth to address individual needs. Some needs that the mentor addresses with the youth are as follows: self-esteem, communication skills, attitude, academic issues, delinquency, as well as many other interpersonal issues.

Programming takes place on site at 3319 W. Belvedere as well as off site with the mentors. Off site activities are designed to teach pro-social skills and expose the youth to age appropriate activities as well as provide assistance with obtaining a drivers license, applying to college, fulfilling school requirements, and other needs that are unique to each youth.

The goal of Project EXPOSED! is to help prevent youth from engaging in illegal and self destructive activities. Project EXPOSED! provides a safe, consistent, and fun place for youth to spend time during the week after school. It is also our goal to assist youth in building a solid foundation to be successful in school, the workplace and personal life.

**Contact:** LATAVIA LITTLE, LCSW-C

**Title:** EXECUTIVE DIRECTOR

**Agency/Department:** TREATMENT RESOURCES FOR YOUTH, INC.

**Telephone:** 410-578-8100 ext. 223

**Email:** LLITTLE@TRY-INC.COM

**Activity this Period:** January - March 2016

Project EXPOSED! holds monthly staff meetings where the vendors (Michael Jones Mentoring Project and Park West Medical System) are invited to attend with Project EXPOSED! staff to discuss developments in the program. We also hold a bi-monthly *Partners Meeting* where all vendors and partners attend to discuss program issues, future planning, program needs, upcoming events, etc.

For the new year of 2016, Project EXPOSED! has served 6 youth. As of April 7, 2016, we have 46 youth referred in (37 are on our waiting list), 6 have completed orientation, 8 are currently active in the program and attend groups weekly. In January 2016, 4 youth and in February 2016, 3 youth completed, bringing our total number of completed participants to 7 for 2016. On March 31, 2016, the participants of Project EXPOSED! had a field trip to the movies and Chic Fila.

Two youth were referred for mental health counseling, one youth was referred for prevention counseling and seven youth were referred for substance abuse counseling. **As of April 7, 2016, twelve youth have gained employment, 2 of the 12 are recent hires.**

Youth who are enrolled in Project EXPOSED! genuinely enjoy the program and are very active and engaged in program activities. Many of our youth have developed new, positive friendships made through the program. Several of our participants have had perfect or excellent attendance for the months of March and April.

Project EXPOSED! has implemented the alumni group. The group is 10 weeks after long and has structured groups and topics. In this group the topics are geared towards job and college searches and the participants are given assignments in the community to complete. The first alumni group is scheduled for completion on April 11, 2016.

Project EXPOSED! had several referrals of youth that reside out of the 21215 zip code. This has resulted in several youth being turned away for services.

<p><b>Next Steps:</b></p> <p>Project EXPOSED! will look for additional funding to see if services can be provided to those out of the 21215 zip code. In addition Project EXPOSED! has opened 5 slots to youth that are out of the 21215 zip code.</p>
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<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$
• FY 2015/2016	\$180,000 (\$140,000 + \$40,000)
<b>Other Funding Sources:</b>	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
<b>Total Project Cost:</b>	\$
LIA Expended this Quarter:	\$20,585.00
LIA Expended to Date:	\$154,969.00

**Project Summary:** Human Services in the Park Heights Master Plan Area

The primary focus of human service grants is for youth development targeting youth between the ages of 15 and 24, with a goal to get youth off the streets on a daily basis and engage them in productive and positive programs. Secondary priorities are to address mental health needs and HIV and STI testing, education, treatment, and supportive services.

**Contact:** Glenice A. Shabazz

**Title:** Executive Director

**Agency/Department:** Smart Steps Children's Centers / Project PAYE

**Telephone:** Cell: 410-908-1638

**Email:** smartstepsemail@gmail.com

**Contact:** Alicia Joynes

**Title:** Partnership Manager

**Agency/Department:** Family League of Baltimore

**Telephone:** 443-423-0918

**Email:** ajoynes@familyleague.org

**Activity this Period:** January – March 2016

## January 2016

- Continued to work with new Program Coordinator (started in November 2015) to recruit youth
- Hosted information sessions at area high schools
- Participated in FLB led trainings on program reporting requirements

## February 2016

- Met with Youth Works to discuss recruitment partnership plan

## March 2016

- Hosted multiple recruitment sessions at War Memorial Building during Youth Works registrations
- Continued to connect with youth regarding new program start date
- Met with program partners to prepare for open house and grand-reopening programs
- Hired consultant to support non-profit status acquisition for lead partner to support future funding opportunities

**Next Steps:**

Get FY17 contract

- Host 2<sup>nd</sup> Open House
- Host recruitment events in conjunction with Youth Works
- Begin facilitating workshops



- Start facilitating program
- Ensure that all youth are enrolled in Youth Works
- Submit Youth Works receipts for registered students
- Connect students with summer employment/engagement experiences
- 
- Continue to recruit youth for participation in the program
- Plan next program-wide activity
- Schedule studio time for HIP HOP students
- Schedule photo and video shoots for Videography/Photography students
- Recruit enrolled youth for leadership team
- Submit Youth Works receipts for enrolled youth for summer program component

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$
<b>Other Funding Sources:</b>	
• Matching funds	\$
<b>Total Project Cost:</b>	\$
LIA Expended this Quarter:	\$
LIA Expended to Date:	\$

**Project Summary:** Sisters Saving the City- Project STEAM/Summer Youth Leadership Program

To provide safe programming in Science Technology, Engineering Arts and Math after-school for 25 youth during the school year. The youth will utilize STEAM skills to create a human size board game to fight against Da Evils (poor nutrition, violence and drugs) to gain point and win the game as they navigate the board solving math problems.

**Contact:** Kathryn Cooper-Nicholas

**Title:** Executive Director/CEO

**Agency/Department:** SSTC

**Telephone:** 410-601-0380/610-608-3900

**Email:** kace1051@verizon.net

**Activity this Period:** January – March 2016

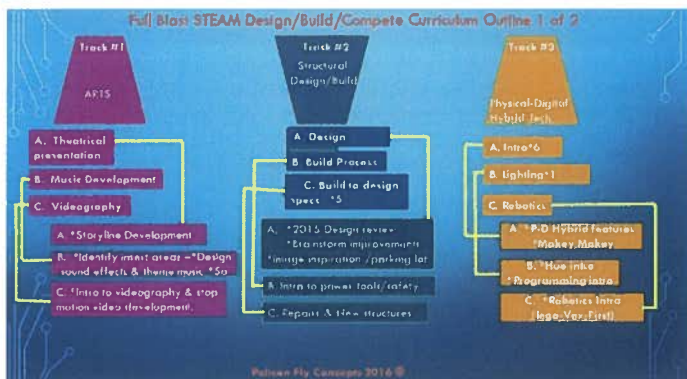
Sisters Saving the City Project S.T.E.A.M. is operating out of two locations, Northwestern High School and the Towanda Center. We have partnered with The Boys and Girls Club of Baltimore.

We registered 26 youth at Northwestern and 15 youth at the Towanda Center. The attendance at Northwestern High school is not as consistent as we would like, but we are available to those to do show up

Due to financial constraints we were not able continue offering music production and dance.

The youth working in Project STEAM are creating a human size game board. We have found that boys are highly engaged with Project S.T.E.A.M. The youth are working well together completing their assigned tasks.

Below is the curriculum for our 2016 program.



**Tutoring**

We have college students come in Tuesday and Thursday, during after school hours and work with students who need help with projects, upcoming class assignments or wanting to be better than just an average student. We want to achieve the goal of taking the student from the back of the class to wanting to sit up front and be the BEST!

Our S.T.E.A.M. facilitator Mr. Muhammad Najee-ullah is a MOST STEM ambassador and brings a lot of resources and opportunities to our youth

In partnership with the school we have had assemblies showcasing S.T.E.A.M. and talks given by engineers. Having engineers involved that the youth can talk with directly has been very productive. So much so, that the Engineering teacher at Northwestern asked a female engineer to come speak with her class, for one on one time.

We have also formed a partnership with Abundance and Excellence “out of school time” program. They are offering their programs to their youth and youth in Park Heights on Saturday afternoons 1-4 p.m. at the Hope House.

**Next Steps:**

Sisters Saving the City will continue to recruit additional youth to our program. For the remainder of the fiscal year our focus will just on S.T.E.A.M..

The whole concept of S.T.E.A.M. is still very new to our youth, community and schools. This last quarter the youth will be working more with the 3D printers producing toys and other items of interest to the youth. We have also planned a trip for the participants to Westside High school where they will meet and interact with other youth involved with S.T.E.A.M. programs.

We asked YouthWorks for 40 youth for our Summer program and applied to the Abell and Annie Casey foundations for funding.

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$
• FY 2015	\$
<b>Other Funding Sources:</b>	
[Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
<b>Total Project Cost:</b>	\$
LIA Expended this Quarter:	\$
LIA Expended to Date:	\$

**Project Summary: Human Services in the Park Heights Master Plan Area**

The primary focus of human service grants is for youth development targeting youth between the ages of 15 and 24, with a goal to get youth off the streets on a daily basis and engage them in productive and positive programs. Secondary priorities are to address mental health needs and HIV and STI testing, education, treatment, and supportive services.

Family League of Baltimore serves as the intermediary between the City of Baltimore and the Park Heights community that the Park Heights Master Plan serves. Our services include contract compliance, program oversight and capacity building.

**Contact:** Alicia Joynes

**Title:** Partnership Manager

**Agency/Department:** Family League of Baltimore

**Telephone:** 443-423-0918

**Email:** [ajoynes@familyleague.org](mailto:ajoynes@familyleague.org)

**Activity this Period: January – March 2016**

- Contracts and contract extensions were issued to 5 Park Heights VLT Funded Partners
- The Family League has focused on building the capacity of the VLT Funded Partners through technical assistance and data quality sessions. As a result, of the assistance sessions, a new data tool was developed to capture quantitative and qualitative data enabling programs to highlight their accomplishments and strengthen their weaknesses.
- VLT Funded Partners were offered one-on-one sessions with a consultant that focused on developing long-term capacity building and sustainability plans.
- VLT Funded Partners were offered the opportunity to attend Strong City Baltimore's Neighborhood Institute
- Funding allocations for FY16 were determined and projects were notified.

**Next Steps:**

- Funding allocations for FY17 will be projected.
- VLT Funded Partners will participate in a Financial Management Technical Assistance workshop hosted at the Family League in conjunction with Maryland Nonprofits in May.
- The feasibility of utilizing a data collection system such as ETO will be conducted.

**Financial Summary**

<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$ 393,750
<b>Other Funding Sources:</b>	
• Matching funds	\$ varies
<b>Total Project Cost:</b>	<b>\$ 393,750 + matching funds</b>
LIA Expended this Quarter:	\$ 73, 624
LIA Expended to Date:	\$ 247, 003

**Project Summary:** Human Services in the Park Heights Master Plan Area

The primary focus of human service grants is for youth development targeting youth between the ages of 15 and 24, with a goal to get youth off the streets on a daily basis and engage them in productive and positive programs. Secondary priorities are to address mental health needs and HIV and STI testing, education, treatment, and supportive services.

**Contact:** Ademola Ekulona

**Title:** Program Director

**Agency/Department:** Kujichagulia Center—Sinai Hospital Community Initiatives & VSP

**Telephone:** 410-601-5314; 443-525-4262

**Email:** aekulona@lifebridgehealth.org

**Contact:** Erin Waller

**Title:** Senior Financial Analyst

**Agency/Department:** Sinai Hospital of Baltimore

**Telephone:** 410-601-4453

**Email:** ewaller@lifebridgehealth.org

**Activity this Period:** January – March 2016

**January 2016**

Adhering to our target population determination and especially requiring all non-SVIP (Street Violence Intervention Program) clients to have a high school diploma has reduced the number of interested and eligible young men who can participate in the program. We have three current clients who are SVIP, two of them have diplomas. We must determine how to assist and encourage the non-high school graduate to complete preparations and take the GED exams. We continue to offer tutoring support and access to study materials for GED seekers.

Our process must be flexible in implementation scheduling because individuals come with wide ranging levels of readiness to “emerge” into the adult world. Some have never had any kind of job; some have been working part-time and want to get into Sinai Hospital. The range of readiness requires individualized approaches to the required activities. Therefore, we now use an open-entry/open-exit method of recruitment and completion. We also look for opportunities to demonstrate that Workforce Readiness requires life skills for independent living that are often new experiences for our target population.

Would like to have all SVIP clients (those injured in street violence) to have a psycho-social evaluation done by a Sinai department of Community Initiatives (CI) staff LCSW-C. Also, this works to build mental health evaluation and discussion into the process.

We aim to build more community-contact events and interactions into KC process for clients. We also aim to focus young adults in our program into the activities Garrick Williams conducts in Pimlico and KIPP middle schools in Park Heights. We plan a Community Memorial event that

will involve KC clients in organizing and execution of tasks developing skills to mention on resumes and discussed in interviews.

- Four KC clients visited the Franciscan Center to acquire suits, shirts, ties for business attire in the Center's "Attire-4-Hire" program.
- Agreed to provide letter of support for South Baltimore Learning Center's proposal to expand into Park Heights by aligning with Kujichagulia Center and Sinai VSP to provide GED and Skills Improvement classes (proposal later delayed).
- Contacted Baltimore Police Department Northwestern District to determine location of property belonging to two KC/SVIP clients who, during treatment at Sinai Hospital, lost possession of cash and personal property, including identification and Social Security cards. Referred to BCPD Headquarters where assistance from two detectives helped us secure the clients' properties.
- Contacted LIGHT Program to assist KC client whose apartment is cold and drafty due to poor weatherization. Client's landlord was cited for Electricity code violations, but refused to repair the wiring after giving us a personal promise to do so. Client and family later (February) moved out of apartment.
- Discussed violence reduction strategies with Cory Winfield, of Safe Streets Sandtown. Collaborating on strategy to mentor youth in Middle Schools with strong support because local gangs launched intensive recruitment effort targeting young adolescents.
- Participated in Family League training on Revised Reporting Methods.
- Launched Recruitment Drive for KC Cohort 4. In five days, the five slots were filled.
- Received client referral from Treatment Resources for Youth, KC's primary referral partner for participants needing treatment because of involvement with substance (marijuana) use.
- Participated in webinar, "Preparing Youth to THRIVE: Promising Practices for Social & Emotional Learning."
- In-School Youth Mentoring Report
  - A total of 12 Youth Mentoring Group sessions were conducted at KIPP Ujima Academy with 8<sup>th</sup> grade boys.
  - Another 8 groups were done with 7<sup>th</sup>-grade boys at KIPP Ujima.
  - A total of 6 groups were done with 7<sup>th</sup>-grade boys at Pimlico Elementary/Middle School
  - A total of 6 groups were done with 8<sup>th</sup>-grade boys at Pimlico Elementary/Middle School
  - Number of Youth Reached – 44 (forty-four) at KIPP Ujima Academy; 26 (twenty-six) at Pimlico Elementary/Middle School
  - The focus of the group activities was on the lives of Black people who made a difference in the community.
- SVIP (Street Violence Intervention Program) Report
  - Since discussions began in December 2015 creating the possibility that Sinai Hospital Population Health's cooperation with BCHD in a citywide hospital-based violence intervention program or our involvement in University of Maryland Hospital's Violence Intervention Program expansion may result in adjusting the age (14- and above), gender (both female and male), and residency (no zip code restriction) requirements for SVIP enrollment, we have kept track of

Trauma patients admitted for treatment of injuries sustained in violent incidents regardless of age or zip code. Under potential demographic parameters, the following patients would have been offered SVIP Specialist bedside visit assistance to escape the cycle of violence:

- Two (2) Gunshot victims, ages 17 and 30
- Stabbing victims in January (0)
- Two (2) Assault victims, ages 44 and 33
- Zip Codes of Victims in January
  - No out-of-zip code victims of violence patients were admitted in January
- KC/SVIP service coordination continued in January for two (2) current SVIP enrollees

## February 2016

- Contacted by Maryland State Bar Association with invitation for SVIP Specialist Leonard Spain to participate in panel on Violence during Resource Fair in April.
- Received donation of men's clothing from Mr. Wilbur Parkins. Those items not useful to KC clients were taken to the Franciscan Center's Attire-4-Hire program.
- Attended Community Schools Planning Meeting at Pimlico Elementary-Middle School, where interest was expressed in Sinai Hospital collaborating with the school to provide an in-school clinic that would serve students and families in neighborhood.
- Discussed and agreed to implement a change in how KC prepares clients for VSP Internships with Dave Shegan, Director of VSP. Enrollment in KC will not require an applicant to join a cohort. Instead, the participant in KC Workforce Readiness programming will complete a standard and a personalized set of tasks that will determine his readiness for VSP Internship recommendation. In short, KC Workforce Readiness now functions with an open-entry/open-exit active client services policy within a 100-hour maximum (5 weeks, four hours per day, five days per week).
- Attended court hearing at Circuit Court West with KC/SVIP client facing probation violation charges. Over the prosecutor's objection, client was ordered to continue and complete KC programming, receive anger management counseling, and begin substance abuse treatment. Court will consider the case again on May 5, 2016. SVIP Specialist coordinates client's compliance options.
- Two KC clients were accepted to JARC program. Transportation difficulties during harsh winter conditions prevented the two from compliance with required no-lateness policy. Both were dismissed, but intend to return when re-eligible after six months.
- Consulted with Community Initiatives Social Worker who conducted an initial interview with KC/SVIP client on our recommendation. Client refused to comply with further needs analysis because he wants to "...wait till I get better (gunshot wounds heal)."
- Attended BCHD Emergency Department Leadership Symposium discussing a protocol to keep track of high-frequency Emergency Department patients using the Cure Violence model implemented in Chicago.
- Met with Erin Gillard of Living Legacy on plan for event addressing traumatic grief in the Southern Park Heights community. Event planned for April or May.
- Implemented KC Charm Card Option to assist clients who do not yet drive or have

vehicles. Each of such clients will be issued an MTA Charm Card, registered in the Kujichagulia Center account. The Charm Card will be loaded with a standard 7-day Weekly Pass for up to seven (7) weeks, covering the five week Workforce Readiness activities and the first two weeks of an Internship.

- Contacted Dr. Henry Gregory, Jr., Ph.D. of the Rafiki Consortium, provider of mental health consultation, training, and services to discuss staff in-service training on Motivational Interviewing and Mindfulness training for KC clients.
- Discussed eviction prevention for KC/SVIP client with Faith Williams, Case Manager at St. Vincent de Paul. Also contacted Ms. Pindergrass of Mercy Supportive Housing. Client was not able to complete requirements for their services in time to prevent eviction, so he departed the premises.
- In-School Youth Mentoring Report
  - A total of 12 Youth Mentoring Group sessions were conducted at KIPP Ujima Academy with 8<sup>th</sup> grade boys.
  - Another 8 groups were done with 7<sup>th</sup>-grade boys at KIPP Ujima.
  - A total of 6 groups were done with 7<sup>th</sup>-grade boys at Pimlico Elementary/Middle School
  - A total of 6 groups were done with 8<sup>th</sup>-grade boys at Pimlico Elementary/Middle School
  - Number of Youth Reached – 44 (forty-four) at KIPP Ujima Academy; 26 (twenty-six) at Pimlico Elementary/Middle School

The focus of the group activities was boys showing leadership and pride in their school.
- SVIP (Street Violence Intervention Program) Report
  - Under potential demographic parameters, the following patients would have been offered SVIP Specialist bedside visit assistance to escape the cycle of violence:
    - One (1) Gunshot victim, age 33
    - Three (3) Stabbing victims in February, ages 28, 39, and 54
    - One (1) Assault victim, age 49
  - KC/SVIP service coordination continued in February for two (2) current SVIP enrollees
    - Zip Codes of Victims in February
      - One (1) patient from the 21216 zip code

## March 2016

- *Attended webinar “Public Health Strategies for Effectively Preventing Violence,” sponsored by OJJDP Online University.*
- *Attended Community Mission Committee meeting at Sinai Hospital to report on KC participation in Community Needs Survey activities.*
- *Contacted Lewis Smith, Director of BCHD Office of Youth Violence Prevention concerning KC activities in Youth Violence Prevention Week activities. Attended Planning meeting at Druid Hill Park Administration building.*
- *Met with Lauren Smith, Trauma Nurse Coordinator at Sinai Hospital, regarding parameters for SVIP operations in Sinai Emergency Department*
- *Attended Job Fair at Radisson Hotel, Timonium to discuss KC client qualifications for*



*offered positions and preparation steps suggested for employment in sales, banking, trucking, and automotive repair industries.*

- *Accompanied KC client in District Court appearance concerning charges of battery. Case postponed to April 8 at request of client's attorney.*
- *Two KC Workforce Readiness clients met qualifications for VSP Internship recommendation. They are scheduled for Sinai Employee Health physical and drug screen. Both met qualifications and began Internships March 28.*
- *Six KC Workforce Readiness recruits began program.*
- *Discussed progress of KC/SVIP client with Agent Dunham of Probation and Parole.*
- *Attended webinar on Job Skills and Minority Youth—Putting Theory into Practice.*
- *Participated in conference call led by BCHD on Violence Prevention & Recidivism, continuing exploration of Cure Violence model replication.*
- *Established agreement with Girard Lewis of Rafiki Consortium for incidental Psycho-Social Needs Assessment as potential component of SVIP standard procedure.*
- *Referred KC client to Expungement Workshop at Bethel A.M.E. Church. He was able to arrange free Expungement of past charges to clear his record prior to employment search.*
- **In-School Youth Mentoring Report**
  - *A total of 12 Youth Mentoring Group sessions were conducted at KIPP Ujima Academy with 8<sup>th</sup> grade boys.*
  - *Another 8 groups were done with 7<sup>th</sup>-grade boys at KIPP Ujima.*
  - *A total of 6 groups were done with 7<sup>th</sup>-grade boys at Pimlico Elementary/Middle School*
  - *A total of 6 groups were done with 8<sup>th</sup>-grade boys at Pimlico Elementary/Middle School*
  - *Number of Youth Reached – 44 (forty-four) at KIPP Ujima Academy; 26 (twenty-six) at Pimlico Elementary/Middle School*
  - *The focus of the group activities was on Bullying and the sudden deaths of students who died in a car accident while riding in a stolen vehicle.*
    - *Accompanied 7<sup>th</sup> grade boys on field trip to Frostburg College tour.*
    - *Led assembly of 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade boys at Pimlico Elementary/Middle School to come up with ways to change their behavior in the school.*
- **SVIP (Street Violence Intervention Program) Report**
  - *Under potential demographic parameters, the following patients would have been offered SVIP Specialist bedside visit assistance to escape the cycle of violence:*
    - *Two (2) Gunshot victims, ages 17 and 26*
    - *Four (4) Stabbing victims, ages 28, 33, 34, and 46*
    - *Four (4) Assault victims, ages 29, 33, 40, and 80*
  - *KC/SVIP service coordination continued for two KC/SVIP clients. One additional KC/SVIP client added in March, a stabbing victim admitted to the Trauma Unit for serious injuries. The admission came one month later than the patient had been treated in the Emergency Department for a stabbing injury. Patient accepted KC/SVIP services but says he needs time to recover before participating in Workforce Readiness services. SVIP Specialist Leonard Spain continues to build a relationship with the client who, at this time, confines himself to his home.*

- Zip Codes of Victims in March – Six (6) patients outside of the 21215 zip code
  - 21233 (Stabbing)
  - 21216 (2 Stabbings)
  - 21216 (Gunshot)
  - 21244(Stabbing)
  - 21211 (Stabbing)

**Next Steps:**

1. Seek budget modification to adjust spending priorities to include additional psycho-social analysis and associated counseling for victims of violence (KC/SVIP clients) as well as support for activities designed to build a positive school climate and violence prevention awareness in Pimlico and KIPP Academy Elementary/Middle Schools.
2. Open Entry/Open Exit process functions beneficially for clients who complete requirements and meet qualifications for Internship eligibility. The two KC clients who were referred for VSP Internships were in position for three days before their supervisor recommended they apply for fulltime positions with Sinai Hospital.
3. Intensive guidance is required for KC clients who are seeking the GED credential while in pursuit of Workforce Readiness. We have arranged for those clients to take the Official GED Practice Tests, but they are reluctant to follow our suggestion that they enroll in GED classes, expressing preference to take the exams as soon as possible.
4. Five KC clients (current and alumni) express strong desire to obtain a driver’s license, which they have found a fundamental requirement for jobs they are pursuing.
5. We participated in the Baltimore Gas & Electric Workforce Summit held in White Marsh. The company announced a focused effort to recruit and develop new employees for craft and service positions with the company. We are staying in contact so that we may be trained to implement a prerequisite curriculum that will prepare job applicants with the Math and other technical knowledge necessary for the available positions.

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	<b>\$70,000.00</b>
<b>Other Funding Sources:</b>	\$30,000 Charles Crane Family Foundation
• Matching funds	\$ 57,334 Budgeted; \$43,000 Expended to Date 7/1/15-3/31/16
<b>Total Project Cost:</b>	<b>\$ 157,334 Budgeted Total Project LIA Funds, Match, and Other Funding Sources</b>
LIA Expended this Quarter:	\$14,215
LIA Expended to Date:	\$24,731

<p><b>Project Summary:</b> Human Services in the Park Heights Master Plan Area</p> <p>The primary focus of human service grants is for youth development targeting youth between the ages of 15 and 24, with a goal to get youth off the streets on a daily basis and engage them in productive and positive programs. Secondary priorities are to address mental health needs and HIV and STI testing, education, treatment, and supportive services.</p>
<p><b>Contact:</b> <u>Ken Darden</u></p> <p><b>Title:</b> <u>President/CEO</u></p> <p><b>Agency/Department:</b> <u>Boys &amp; Girls Clubs of Metro Baltimore</u></p> <p><b>Telephone:</b> <u>[O: 410-637-3838, C: 443-248-9368]</u></p> <p><b>Email:</b> <u>kdarden@bgcmetroaltimore.org</u></p> <p><b>Contact:</b> <u>Alicia Joynes</u></p> <p><b>Title:</b> <u>Partnership Manager</u></p> <p><b>Agency/Department:</b> <u>Family League of Baltimore</u></p> <p><b>Telephone:</b> <u>443-423-0918</u></p> <p><b>Email:</b> <u><a href="mailto:ajoynes@familyleague.org">ajoynes@familyleague.org</a></u></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>Our participants are still most excited about sports and recreation activities. They have all so been very much engaged in our college/career exploration program activities. Our partners at Bon Secours Health Systems, who have provided the mental health services component, are no longer participating in the project so we lose a key component of the program. Our Towanda Youth of the Year, Tre Madison, was the runner up to our organization’s YOY. Tre is schedule to graduate on time and plans to attend college in the fall. We have been able to keep Tre on as a paid junior staff intern.</p>
<p><b>Next Steps:</b></p> <p>Actions planned for the next period include re-enrolling teens back into the program, rehiring a therapist, hiring additional staff (completed) and implementation of core programming (including family engagement activities).</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$ 393,750
<b>Other Funding Sources:</b>	
• Matching funds	\$ varies
<b>Total Project Cost:</b>	<b>\$ 393,750 + matching funds</b>
LIA Expended this Quarter:	\$
LIA Expended to Date:	\$

<p><b>Project Summary:</b> Job Training Scholarships                  Funds will be used for scholarships to offset the costs of tuition for Park Heights residents enrolled in a program offered by the Jane Addams Resource Center (JARC) at the Regional Skills Training Academy. The JARC programs include welding and computer numeric control manufacturing skills as well as a manufacturing skills (math and reading) bridge program.</p>
<p><b>Contact:</b> Mary Sloat  <b>Title:</b> Assistant Director, Workforce Operations  <b>Agency/Department:</b> Mayor’s Office of Employment Development  <b>Telephone:</b> 410-396-1910  <b>Email:</b> <a href="mailto:msloat@oedworks.com">msloat@oedworks.com</a></p>
<p><b>Activity this Period:</b> January – March 2016                  The JARC-Pimlico Impact Funds Agreement for \$50,000 was approved by the Board of Estimates on November 4, 2015.                  During the third quarter, recruitment has been the focus of our efforts. JARC recruits from the community and receives new applicants every Wednesday for orientation. As of January 2016, two candidates met basic eligibility and attended bridge programming to increase their math skills. One of the two candidates, George Henry, increased his basic skills enough for him to enroll into welding training on January 4, 2016. Mr. Henry is in the middle of the 16-week training program and is expected to complete in May 2016. As recruiting qualified residents has been a challenge, JARC has been working with Park Heights Renaissance and MOED to increase enrollments. In March, a list of 193 residents of 21215 who are registered in MOED’s ETO system was generated and so far, from personal phone calls made from the list, 17 Park Heights residents were scheduled to attend a special recruitment at the Northwest One-Stop Career Center on April 12<sup>th</sup> at 11:00 a.m. for a JARC CNC and welding training information session. Of those, seven showed and three of them live in the Pimlico Impact Area. It is anticipated that they will be enrolled by the end of April, along with two other prospective candidates recruited by JARC.</p>
<p><b>Next Steps:</b>                  Targeted recruitment will continue using the pool of candidates identified in 21215. Calls will continue to be made from the list and we expect to recruit 6 – 8 more Pimlico Impact Area residents for training. JARC also has a plan to visit local area churches and community organizations in the impact area to recruit qualified candidates.                   It is expected that MOED will carry-over remaining unspent funds into the next fiscal year to cover the cost of occupational skills training for student enrolled from the Pimlico Impact Area.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$ 50,000
<b>Total Project Cost:</b>	<b>\$ 50,000</b>
LIA Expended this Quarter:	\$ 8,000
LIA Expended to Date:	\$ 8,000

**Project Summary:** Park Heights Renaissance Operating Grant

Annual operating funds to support Park Heights Renaissance's core personnel who implement the agency's ongoing efforts as well as specific initiatives

**Contact:** Stacy Freed

**Title:** Director of Planning and Programs

**Agency/Department:** Housing and Community Development

**Telephone:** 410-396-3238

**Email:** [Stacy.Freed@habc.org](mailto:Stacy.Freed@habc.org)

**Contact:** Cheo Hurley

**Title:** President and CEO

**Agency/Department:** Park Heights Renaissance, Inc.

**Telephone:** 410-664-4890

**Email:** [churley@phrmd.org](mailto:churley@phrmd.org)

**Activity this Period:** January – March 2016

***Community Engagement and Mobilization:***

Began Planning for Year End Town Hall Meeting

Social Media Updates were posted for:

- tweet regarding BCPS middle & high school choice fair (01/04)
- tweet regarding JHU / JHH internships (01/07)
- tweet regarding BGE Bill Assistance program (01/07)
- tweet regarding a community meeting (01/08)
- tweet regarding major redevelopment updates (01/11)
- tweet regarding Code Blue updates (01/13)
- tweet regarding Youthworks applications (01/14)
- tweet regarding Resident Community Council meeting (01/14)
- tweet regarding distribution of City of Baltimore trash cans(01/15)
- tweet regarding Baltimore City State's Attorney's office "Community Day in Court" (01/15)
- tweet regarding BaltimoreLink (01/21)
- tweet of Middleton's Media Weather Advisory (01/21)
- tweet regarding trash pick-up during the snow (01/28)
- tweet regarding Pimlico's Community School Planning meeting (02/01)
- tweet regarding Caregiver's Workshop (02/04)
- tweet regarding Artist Apprenticeship Workshop (02/16)
- tweet regarding Neighborhoods United meeting

The following updates were posted on the PHR website:

- Internships at Johns Hopkins (01/05)
- Major Redevelopment Update & Information Session (01/08)
- Free City Trash Cans (01/15)
- What is BaltimoreLink? (10/20)
- Have Your Voice Heard (at the Pimlico EMS Community Schools planning meeting) (02/01)
- Deadlines Extended in Municipal Trash Can Program (02/25)
- BCDOT Park Circle Intersection Improvement Project Community Meeting (02/29)
- Math Learning Parties (03/04)
- Park Heights Redevelopment Process Moves
  
- One Call Notifications  
**Jan 2016** Total Message Calls Sent 16,746 Total Message Calls Delivered 19,840  
**Feb 2016** Total Message Calls Sent 10,905 Total Message Calls Delivered 12,843  
**Mar 2016** Total Message Calls Sent 16,534 Total Message Calls Delivered 13,524
- Resident Community Council Meetings were held Jan 14 and Feb 11; the Mar 10 meeting was cancelled and residents were encouraged to attend the 5th & 6th Councilmatic Districts Candidates' Forum sponsored by Neighborhoods United
- PHR's ED continues to conduct monthly conversations with community groups and funders regarding PHR's focus on Safety, Education, Beautification and Inclusionary Housing throughout Park Heights. This was also incorporated in PHR's presentation to PCDA regarding our VLT request. PHR will continue to work towards meeting with residents on a regular basis regarding this topic at the monthly Resident Community Council Meetings.
- Pimlico Merchants Association has continued to hold regular meetings and has led some of the efforts to voice opposition to the establishment of a 17th treatment facility in the Park Heights community.
- Through collaboration with other partners, the faith-based community has been a part of larger community discussions regarding the future of Park Heights and opposition efforts to the establishment of a 17th treatment facility in the Park Heights community.

***Human Services/Capacity Building:***

- The bi-monthly Service Providers' Network meeting was held Jan 13th and Mar 9th
- PHR worked with JARC and MOED to clearly define the geographic boundaries for participants in the training program. This has allowed the JARC program to improve its numbers in the Park Heights Master Plan area. Initially MOED only allowed JARC to accept applicants from Central Park Heights. We expanded this area to include the entire Park Heights master plan area.
- Safe Streets has provided 12 referrals for employment & community services for Broadway Services and Johns Hopkins Hospital and Social Service Consultants
- PHR has submitted an application to host 2 MOED YouthWorks site for Summer, 2016
- Completed equipment inventory and continued to interview individuals for the Clean and

Green team. Also, continued to work on the programmatic budget and procedures for the program

***Physical Development:***

- Continued discussions with the Mayor's Office, DPW, and Planning regarding the programs focus areas and protocols regarding vacant lot maintenance.
- Program updates regarding PHR's Forgivable Loan Program, Homebuyer classes and Baltimore City's Weatherization program are ready for inclusion in the next edition of the newsletter.
- The RFQ for a Master Developer has been completed and distributed to the development community at large. PHR has kept the community apprised of the progress including having individuals from Planning and Housing attend community meetings to discuss the RPQ process.
- PHR continues to refer potential homeowners to Greater Baltimore AHC. PHR reached the widest audience through our Housing counseling workshops that see over 50 individuals per month.
- PHR's has continued to meet with developers and construction firms to assist with the constructions of homes in this area. In addition PHR has started to acquire homes in this area. To date PHR owns or is under contract for four homes in this area.
- PHR has continued to work with Baltimore Housing on Strategies to attract developers outside of the MRA to projects surrounding Renaissance Gardens and Pimlico EMS. PHR has utilized its real estate consultants to organize plans around these developments. In addition they have interviewed several construction firms interested in rehabilitating homes in designated areas.
- PHR continues to work with its real estate consultants to refine key development areas and potential development programs in these designated areas.
- PHR continues to move forward with acquiring and maintaining properties on Virginia Ave.

***Education:***

- Program updates regarding the SABES for Arlington Elementary/School will be included in the year end newsletter.
- PHR continued work with partners to revise the education strategic plan for the organization. A series of community meetings were held at the schools to discuss the community schools process and to assess the feasibility of new community schools coordinators.
- Arlington Elementary/Middle School is gearing up to move to new locations over the next two years while construction is taking place at Arlington and Pimlico EMS. This is a part of the BCPSS 21st Century Schools Construction project, funded by the State of Maryland.
- HIPPY home visitors continue to oversee a case load of over 100 families throughout Park Heights and Sandtown Winchester.
- PHR was awarded grant funding for Planning around Pimlico Elementary/Middle School.

PHR will work with Planning and Housing to achieve desired results for redevelopment in this area.

**Administrative:**

- Through the Enterprise Foundation PHR Executive Director is in the process of receiving executive coaching. Part of this coaching includes reviewing the organizations strategic plan and revising it as necessary. The Executive Director will make suggestions to the PHR board at the May board meeting related to changes to the strategic plan.
- Staff anticipates beginning the annual report this quarter. The organization's financial audit is complete.
- Staff has begun soliciting community contributions for newsletter; anticipate completing newsletter in Q4.
- PHR's Executive Director continues to work with the communications committee of the board to create the organizations "press" schedule. The strategy will be presented to the board at the May board of directors meeting.

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2015	\$ 500,000
• FY 2016	\$ 500,000
<b>Total Project Cost:</b>	<b>\$ 500,000</b>
LIA Expended this Quarter:	
LIA Expended this Fiscal Year:	



<p><b>Project Summary: Traffic and Transportation Study NWCPF</b></p> <p>Study of the entire Northwest Community Planning Forum (NWCPF) Strategic Neighborhood Action Plan area to evaluate needs and available resources for the SNAP area including safe routes to schools.</p>
<p><b>Contact:</b> Shubha Adhikari  <b>Title:</b> Project Manager  <b>Agency/Department:</b> Transportation  <b>Telephone:</b> 410-396-4147  <b>Email:</b> Shubha.Adhikari@baltimorecity.gov</p>
<p>Activity this Period: January - March 2016</p> <p>Community was represented the results of the Traffic study. DOT and Consultant will present recommendations to Community May 2016.</p>
<p><b>Next Steps:</b></p> <p>Present recommendation to the community.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 85,000.00
• FY 2015	\$
<b>Other Funding Sources:</b>	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
<b>Total Project Cost:</b>	<b>\$ 83,976.47 (Obligated)</b>
LIA Expended this Quarter:	\$ 0
LIA Expended to Date:	\$ 14,000.00

<p><b>Project Summary:</b> Mt. Washington Community Projects<sup>2</sup> Evaluate and identify opportunities to improve the pedestrian experience around Mt. Washington Village area. Improve lighting, street amenities, wayfinding sign, and community sign.</p>
<p><b>Contact:</b> Shubha Adhikari <b>Title:</b> Project Manager <b>Agency/Department:</b> Transportation <b>Telephone:</b> 410-396-4147 <b>Email:</b> <a href="mailto:Shubha.adhikari@baltimorecity.gov">Shubha.adhikari@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <ul style="list-style-type: none"> <li>• Street lighting has been upgraded.</li> <li>• 8 benches have been installed.</li> <li>• Community members are requested to identify the location for installing the two trash receptacles purchased. Once the location is confirmed, trash receptacles and bicycle racks will be installed.</li> <li>• Community identified a vendor (AA Signs) to fabricate and install the community sign. DOT has put in a purchase order through citybuy. Purchase order is being processed by purchasing department.</li> <li>• Wayfinding signs revised to incorporate community’s review and comments. Eight signs are fabricated and ready to be installed. DOT met with Mt. Washington Merchant Association’s and walked the village to identify the locations for installing the way finding signs. A map with the locations has been sent to the Merchant Association’s president for review. Once the locations are confirmed, process for installation will begin.</li> </ul>
<p><b>Next Steps:</b> Install trash receptacles and bicycle racks through DOT Maintenance Division when locations are confirmed. Install Way finding signs through DOT Maintenance Division when locations are confirmed. Follow up on purchase order put in for AA signs.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 100,000.00—Budget Reduction \$50,000.00
• FY 2015	\$
<b>Other Funding Sources:</b>	
• [Source 1]	\$
<b>Total Project Cost:</b>	<b>\$ 100,000.00 \$50,000.00*</b>
<b>Expended this Quarter:</b>	\$ 26,271 <sup>3</sup>
	\$9,438 <sup>4</sup> (obligated)
<b>Expended to Date:</b>	\$ 35,704

\*Budget reduction based upon projected revenues forecast for FY15 from \$4.5 to \$3.5 million

<sup>2</sup>Formerly called Mt. Washington Light Rail Station Underpass: Name changed based on needs identified by the community at other parts of the village instead of focusing solely on underpass.

<sup>3</sup> \$13,881 (street furniture) + \$12,390 (street lighting)

<sup>4</sup> \$3,000 (way finding signs) + \$6,438 (community sign)

**Project Summary: Northwest Park Improvements**

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.

**Contact:** Valerie McGuire  
**Title:** Design Supervisor  
**Agency/Department:** Baltimore City Recreation and Parks  
**Telephone:** 410-396-7948  
**Email:** [Valerie.McGuire@baltimorecity.gov](mailto:Valerie.McGuire@baltimorecity.gov)

**Activity this Period:** January - March 2016

Survey work was performed for the next part of the project. The hillsides around the ball field were cleared.

**Next Steps:**

BCRP will continue developing plans for the “front of the park” and the ball field renovation. A community meeting will be scheduled to discuss the design for the front of the park.

**Financial Summary**

<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 288,000
• FY 2015	\$ 200,000
• FY 2016	\$ 431,500
<b>Total Project Cost:</b>	<b>\$ 919,500 (Phase I)</b>
LIA Expended this Quarter:	\$ 3,000
LIA Expended to Date:	\$ 276,000

<p><b>Project Summary:</b> Pimlico Safety Academy Field</p> <p>Funds will be used for ball field and pedestrian improvements. This includes properly graded baseball and football/soccer fields; walking loop with benches; parking lot access and spaces separate from Police and Fire Dept. use; and ADA accessibility.</p>
<p><b>Contact:</b> Valerie McGuire  <b>Title:</b> Design Supervisor  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-7948  <b>Email:</b> <a href="mailto:Valerie.McGuire@baltimorecity.gov">Valerie.McGuire@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>Park design work has begun.</p>
<p><b>Next Steps:</b></p> <p>In the upcoming months, BCRP will continue preparing construction documents for bid.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 115,000
• FY 2015	\$ 50,000
• FY 2016	\$ 231,500
<b>Total Project Cost:</b>	<b>\$ 396,500</b>
LIA Expended this Quarter:	\$ 0
LIA Expended to Date:	\$ 5,000



# PUBLIC SAFETY ACADEMY

## Ball Field Improvements Concept

<p><b>Project Summary:</b> Luckman Park Improvements</p> <p>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.</p>
<p><b>Contact:</b> Valerie McGuire  <b>Title:</b> Design Supervisor  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-7948  <b>Email:</b> <a href="mailto:Valerie.McGuire@baltimorecity.gov">Valerie.McGuire@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>The trash cans have been installed. The contract for the park sign is in the advertisement process for bids.</p>
<p><b>Next Steps:</b></p> <p>Bids will be received for the park signage contract.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 25,000
<b>Total Project Cost:</b>	<b>\$ 25,000</b>
LIA Expended this Quarter:	\$ 9,383
LIA Expended to Date:	\$ 25,000



**Project Summary:** Pocket Park Design  
 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.

**Contact:** Sarah Hope  
**Title:** Design Planner I  
**Agency/Department:** Baltimore City Recreation and Parks  
**Telephone:** 410-396-7948  
**Email:** [sarah.hope@baltimorecity.gov](mailto:sarah.hope@baltimorecity.gov)

**Activity this Period:** January – March 2016

Met with the Cheswolde Community Association to present conceptual designs for the site. The community association did not like the selected park site. The community would like the park on another nearby site but there are no other city owned properties in the vicinity. Another meeting is needed to discuss alternative sites or solutions.

**Next Steps:**

- Meet with the Cheswolde Community Association along with the Planning Department in May to go over alternative sites or solutions for the proposed park.

**Financial Summary**

<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2015	\$ 50,000
<b>Total Project Cost:</b>	<b>\$ 50,000</b>
LIA Expended this Quarter:	\$ None
LIA Expended to Date:	\$ None



<p><b>Project Summary:</b> Recreation Programming – Fallstaff Area</p> <p>Funds are provided for Baltimore City Recreation and Parks to deliver recreational and social activities for youth and adults in the Fallstaff area. Activities could include recreational sports, youth leagues, and art, music, and fitness classes.</p>
<p><b>Contact:</b> Stella Clanton  <b>Title:</b> Baltimore City Recreation &amp; Parks Planner  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-7001  <b>Email:</b> <a href="mailto:Stella.Clanton@baltimorecity.gov">Stella.Clanton@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>BCRP and community leaders still plan to meet to discuss a survey. There was no activity during this quarter.</p>
<p><b>Next Steps:</b></p> <p>BCRP will meet with the community association leadership in the summer. BCRP will review survey results and discuss programming options.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$ 64,000
<b>Total Project Cost:</b>	<b>\$ 64,000</b>
LIA Expended this Quarter:	\$ none
LIA Expended to Date:	\$ none

<p><b>Project Summary:</b> Northern Parkway Median Beautification</p> <p>Northern Parkway is a main thoroughfare that carries significant amounts of traffic along the southern edge of the Northwest communities. The installation of colorful, aesthetically pleasing plantings in the median from Preakness Way to Park Heights Avenue will create a visually appealing gateway to the Northwest communities.</p>
<p><b>Contact:</b> Melissa Grim  <b>Title:</b> Chief Horticulturist  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-0180  <b>Email:</b> <a href="mailto:melissa.grim@baltimorecity.gov">melissa.grim@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>Due to the season and the weather, there was little noticeable work done in the 3<sup>rd</sup> quarter, but it is the planning season. We have ordered perennials to renovate some of the beds and are working to order some shrubs. The Forestry Division has inspected all the trees in the medians in this area and has determined what pruning is needed.</p>
<p><b>Next Steps:</b></p> <p>In the 4th quarter, the roses will be pruned; grasses cut back, dead plants removed. Several of the end caps will be renovated with new plant material. Everything will be mulched prior to Preakness. The trees will all have pro-active pruning including removal of deadwood and pruning for the health and safety of the tree.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$ 25,000
<b>Total Project Cost:</b>	<b>\$ 25,000</b>
LIA Expended this Quarter:	\$ Funds should be encumbered for perennials. Most of the expenses will hit the 4 <sup>th</sup> quarter due to the nature of the work.
LIA Expended to Date:	

<p><b>Project Summary:</b> Northwest Community Planning Forum Community-based Projects</p>
<p><b>Contact:</b> Mark Sissman  <b>Title:</b> President  <b>Agency/Department:</b> Healthy Neighborhoods, Inc.  <b>Telephone:</b> 410-332-0387, ext. 161  <b>Email:</b> <a href="mailto:msissman@healthyneighborhoods.org">msissman@healthyneighborhoods.org</a></p>
<p><b>Activity this Period:</b> January - March 2016 and Next Steps</p> <p><b>CHAI Community organizer (\$85,000) and CASA (\$45,000)</b></p> <p><b>NWCPF SNAP Projects</b></p> <p>Together the organizations conduct outreach and organizing in the Northwest Baltimore neighborhoods.</p> <p>CHAI continued its door to door canvassing. A town hall meeting with Police Department Major LaTonya Lewis at the Jewish Community Center was a response to a spike in crime. In response to increased immigration raids by U.S. Immigration and Customs Enforcement, CHAI organized a “Know Your Rights” orientation.</p> <p>As of February 2016, there have been 249 surveys completed by African American, Hispanic and Jewish households. CHAI’s organizer attended neighborhood and school events and meetings.</p> <p>CASA continues to support Hispanic families in Northwest Baltimore with individual assistance, including citizenship applications, income tax filing and ITIN applications. CASA has completed surveys of 158 households.</p> <p>Together, CHAI and CASA have organized cultural events, public safety meetings and “Coming Together” meetings of residents.</p> <p>Copies of very detailed annual reports from CASA and CHAI are available at Healthy Neighborhoods.</p> <p>CHAI has drawn \$62,015 in its first year grant.</p> <p>CASA has completed its year one funding of \$45,000 and has drawn \$10,751 for its second year.</p> <p><b>CHAI Responsible Homeownership Campaign (\$50,000)</b></p> <p>The goal of this program is to increase responsible homeownership in the five neighborhoods of Northwest Baltimore. Included will be grants and loans for façade improvements, educational events and programs and door to door distributions of materials. Thirteen thousand direct mailers were distributed, ads placed in local newspapers, presentation made a community associations. Twenty-two grant applications have been received. Marketing will continue through the spring and summer.</p> <p><b>Chimes (\$80,000)</b></p> <p>Street cleaning services in Fallstaff and Glen continue and \$62,393 has been drawn. Funds are available for a second year of service.</p>

**Cheswolde Community Video Camera Project (\$115,000)**

While sites have been identified by the neighborhood and Baltimore City Police Department, the “Department” has concluded that funds are insufficient to purchase the necessary equipment. The City is working with the communities to identify other public safety activities.

**Cheswolde Community Sign (\$17,000)**

No site has been identified by the community association.

**Hatzalah Community Center (\$325,000)**

Construction is well underway. Mechanicals, insulation and dry wall have been installed. Exterior work is underway. One hundred thousand has been drawn and spent. The contractor has submitted a request for \$120,000 which has been approved by the inspector. The building is 75% complete.

**Financial Summary**

<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 747,000
• FY 2015	\$ 342,000
• FY 2016	\$ 32,500
<b>Total Project Cost:</b>	<b>\$ 1,121,500</b>
LIA Expended this Quarter:	\$ 150,577.91
LIA Expended to Date:	\$ 276,885.60

<p><b>Project Summary: Dolfield Commercial Area Public Realm Landscape Plan Implementation</b></p> <p>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 the retail corridor. Project limits are Dolfield Avenue from West Cold Spring Lane to Belle Avenue.</p>
<p><b>Contact:</b> Shubha.adhikari  <b>Title:</b> Project Manager  <b>Agency/Department:</b> Transportation  <b>Telephone:</b> 410-396-4147  <b>Email:</b> <a href="mailto:Shubha.adhikari@gmail.com">Shubha.adhikari@gmail.com</a></p>
<p><b>Activity this Period:</b> January – March 2015</p> <p>DOT met with community and presented two community sign design options. Design was finalized through voting among the community members. Sign is being fabricated by DOT Maintenance Sign Shop. Installation will begin when fabrication is complete.</p> <p>Trash receptacle model was also finalized through voting. A purchase order will be put in for trash receptacles.</p> <p>DOT presented pedestrian lighting design and received comments from community members and Department of Planning. The plan is being revised by TEC to address the concerns and comments. Final design will be shared with community before installation.</p>
<p><b>Next Steps:</b></p> <p>Finalize lighting plan and start installation process through TEC Division.  Install Community sign when fabrication is complete through Maintenance Division.  Put in purchase order for trash receptacles and install them through DOT Maintenance Division.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 25,339.35 <sup>5</sup>
• FY 2013-14	\$ 30,000.00 <sup>6</sup>
• FY 2015	\$ 102,212.99 <sup>7</sup>
• FY 2016/17	\$30,147.66
<b>Total Funds</b>	<b>\$187,700</b>
<b>Total Project Cost:</b>	<b>\$187,700</b>
Expended this quarter	\$0.00
Expended to date	\$0.00

<sup>5</sup>Unused funds from visioning exercise rolled over

<sup>6</sup> Beautification Efforts - BDC Funds

<sup>7</sup> Unused funds from implementation of phase I of the plan rolled over

<b>Project Summary:</b> Dolfield Avenue/Cold Spring Lane Façade Improvement
<p><b>Contact:</b> David Garza  <b>Title:</b> Economic Development Officer  <b>Agency/Department:</b> Baltimore Development Corporation  <b>Telephone:</b> 410-837-9305; 410-779-3851 (direct)  <b>Email:</b> <a href="mailto:dgarza@baltimoredevelopment.com">dgarza@baltimoredevelopment.com</a></p>
<p><b>Activity this Period:</b> January – March 2016  Since the last activity report new developments have taken place. The name change to “<b>Dolfied Village</b>” has been corrected, the drawings complete along with the scope of work. The bid requests have gone out and we are waiting for the quotes.</p>
<p><b>Next Steps:</b>  Waiting for bids  Select contractor and start work.  Process payment of \$9,000 for the architect.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 20--	\$ 100,000
<b>Total Project Cost:</b>	\$ 100,000
LIA Expended this Quarter:	\$ 0
LIA Expended to Date:	\$ 0

<p><b>Project Summary:</b> Vacant Housing Initiative                  Funds are provided to the Department of Housing and Community Development to address the issue of vacant housing in the area.</p>
<p><b>Contact:</b> Michael Braverman  <b>Title:</b> Deputy Commissioner for Code Enforcement  <b>Agency/Department:</b> Department of Housing and Community Development  <b>Telephone:</b> 443-984-1806  <b>Email:</b> <a href="mailto:michael.braverman@baltimorecity.gov">michael.braverman@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>HCD has an aggressive blight elimination program in the Local Impact Aid eligible area. As part of Vacants to Value, HCD pursues a number of strategies aimed at ensuring that vacant and derelict properties are addressed by responsible owners or received and auctioned to new ones for rehabilitation. In cases where these strategies can't be successful, HCD pursues strategic demolition to support the health of surrounding blocks and communities.</p> <p>3623 Park Heights Avenue, which is adjacent to a homeowner and a candidate for receivership and rehabilitation, has been one target of the program. In light of the property's deteriorated condition, HCD has determined that stabilization of the property will not only help ensure that the homeowner next door is protected from damage caused by its condition in the short-term, but that stabilization will also be critical to ensuring the success of receivership, auction, and rehabilitation of the property over the longer-term. Due process began on 3623 Park Heights in the October-December 2015 quarter, and was completed in the January-March 2016 quarter.</p> <p>In addition, three critical demolitions were identified in conjunction with Planning in the Local Impact Aid eligible area that HCD will plan to use this funding source to complete. These demolitions – at 4101 Garrison Boulevard, 3810 W. Cold Spring Lane, and 3922 W. Cold Spring Lane – have been determined to be necessary after capitalized buyers could not be identified through the receivership process. Due process for these properties was initiated in the January-March 2016 quarter.</p>
<p><b>Next Steps:</b></p> <ul style="list-style-type: none"> <li>• Now that due process has been completed, in the upcoming quarter HCD plans to use LIA funds to complete the stabilization of 3623 Park Heights Avenue.</li> <li>• Due process will continue for properties at 4101 Garrison Blvd., 3810 W. Cold Spring Ln. and 3922 W. Cold Spring Ln.</li> </ul>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2016	\$140,000
<b>Total Project Cost:</b>	<b>\$140,000</b>
LIA Expended this Quarter:	\$ none
LIA Expended to Date:	\$ none

<p><b>Project Summary:</b> Liberty-Wabash Area Community-based Projects</p>
<p><b>Contact:</b> Mark Sissman  <b>Title:</b> President  <b>Agency/Department:</b> Healthy Neighborhoods, Inc.  <b>Telephone:</b> 410-332-0387, ext. 161  <b>Email:</b> <a href="mailto:msissman@healthyneighborhoods.org">msissman@healthyneighborhoods.org</a></p>
<p><b>Activity this Period:</b> January - March 2016</p> <p><b>Dolfield Capacity Building (\$25,000)</b>  Consultant Mel Freeman continues to work with eight organizations to develop plans and specific proposals for funding from One Mile Radius funds and other sources. Freeman, through CPHA, has drawn \$3,910.</p> <p><b>Dolfield Area Sanitation Services (\$22,000)</b>  We expect CHIMES to commence services within two weeks.</p> <p><b>Small community grants program for NWCPF/ and Liberty Wabash neighborhoods</b>  Grants applications are being reviewed for:</p> <ul style="list-style-type: none"> <li>• Pirchei Little League Baseball</li> <li>• Menucha Program for Families with Disabilities</li> <li>• Agudath Israel Father and Son Learning Program</li> <li>• Featherstone Music Instructional, Inc.</li> </ul> <p>Funded and completed projects are:</p> <ul style="list-style-type: none"> <li>• Cheswolde Neighborhood Association to support Neighborhood Night Out (\$2,500)</li> <li>• Civic Works to support the Calloway Apple Project (\$1,000)</li> <li>• Ashburton Area Association to purchase an apple press to support community garden project (\$500)</li> <li>• Baltimore Terps Youth Football League to support rental of lights (\$2,500)</li> <li>• Mt. Washington Elementary School PTO for purchase of STEM software (\$2,477)</li> <li>• Howard Park Civic Association for rent, office supplies and updating corporate documents (\$2,000).</li> <li>• Calloway Garrison Community Association for 501(c)(3) renewal, organization documents, Youthworks summer jobs program (\$1,260).</li> <li>• East Arlington Neighborhood Association for mailings re: community meeting (\$368)</li> </ul> <p><b>Boys and Girls Club (\$100,000)</b>  In its final report, the Boys and Girls Club reports on its activities at the Webster Kendrick Boys and Girls Club where a strong youth development program was provided. Participation grew by 30%. Paid intern opportunities were provided to neighborhood teens. Ninety teens were served exceeding the program goals of 75. Average daily attendance was 80-90%.  Among the programs provided were:</p> <ul style="list-style-type: none"> <li>• Smart Moves/Smart Girls Passport to Manhood</li> </ul>



- Triple Play sports, fitness and recreation.
- D2D Diplomas to Degrees
- Job Ready/Career Launch
- Teen Summit on financial literacy, entrepreneurship and social media safety

A more detailed report is available from Healthy Neighborhoods.

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 147,000
• FY 2015	\$ 28,750 <sup>8,9</sup>
• FY 2016	\$ 75,000
<b>Total Project Cost:</b>	<b>\$ 250,750</b>
LIA Expended this Quarter:	\$ 20,633.40
LIA Expended to Date:	\$ 108,500.19

<sup>8</sup> The allocated budget for Small Community Grants was reduced by \$11,250 in response to reduced revenue estimates.

<sup>9</sup> The allocation for Small Community Grants will increase by \$5,000 in November 2015 with the redistribution of a portion of the contingency funds in the City's agreement with HNI.

<p><b>Project Summary:</b> Crosswalks and Traffic Calming in Coldspring Newtown</p> <p>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.</p>
<p><b>Contact:</b> Shubha Adhikari  <b>Title:</b> Project Manager  <b>Agency/Department:</b> Transportation  <b>Telephone:</b> 410-396-4147  <b>Email:</b> <a href="mailto:Shubha.adhikari@baltimorecity.gov">Shubha.adhikari@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>DOT shared preliminary design and cost estimate of the crosswalks with the community in February and received comments. DOT Transportation Engineering and Construction Division, is revising design and specifications to incorporate community representative’s comments and address concerns. Effort has been coordinated with Traffic Division as well. Final design will be shared with community in April and construction is anticipated to start in Spring/ Summer 2016.</p>
<p><b>Next Steps:</b></p> <p>Present final design to community for approval and start process for installation through TEC Division.</p>

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 88,700.00
• FY 2015	\$
<b>Other Funding Sources:</b>	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
<b>Total Project Cost:</b>	<b>\$ 88,700.00</b>
LIA Expended this Quarter:	\$ 0.00
LIA Expended to Date:	\$ 0.00

<b>Project Summary:</b> Coldspring Newtown Community-based Projects
<p><b>Contact:</b> Mark Sissman  <b>Title:</b> President  <b>Agency/Department:</b> Healthy Neighborhoods, Inc.  <b>Telephone:</b> 410-332-0387, ext. 161  <b>Email:</b> <a href="mailto:msissman@healthyneighborhoods.org">msissman@healthyneighborhoods.org</a></p>
<p><b>Activity this Period:</b> January - March 2016</p> <p><b>Coldspring Association Pool Repairs (\$82,000)</b>                  The City has not accepted the CCA proposal for \$49,000 of pool repairs. No funds have been drawn to support this activity.</p> <p><b>Coldspring Association Demolition of the Mercantile Club</b>                  The City continues to review two proposals to develop the Mercantile Club. No funds have been drawn to support this activity.</p>

<b>Financial Summary</b>	
<u>Local Impact Aid (LIA) Funds:</u>	
• FY 2013-14	\$ 36,500 <sup>10</sup>
• FY 2015	\$ 50,500
<b>Total Project Cost:</b>	<b>\$ 87,000</b>
LIA Expended this Quarter:	\$ 0.00
LIA Expended to Date:	\$ 0.00

<sup>10</sup> FY13/14 funding was originally \$31.500 but will increase by \$5.000 in November 2015 with the redistribution of a portion of the contingency funds contained in the City’s agreement with HNI.

<p><b>Project Summary:</b> Planters in Western Run Park</p> <p>Funds will be used for general park beautification and bench and planter installation.</p>	
<p><b>Contact:</b> Valerie McGuire  <b>Title:</b> Design Supervisor  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-7948  <b>Email:</b> <a href="mailto:Valerie.McGuire@baltimorecity.gov">Valerie.McGuire@baltimorecity.gov</a></p>	
<p><b>Activity this Period:</b> January – March 2016</p> <p>Benches and planters have been installed.</p>	<div style="border: 2px solid red; padding: 5px; display: inline-block;"><b>PROJECT COMPLETE!</b></div>
<p><b>Next Steps:</b></p> <p>This project is complete</p>	

<b>Financial Summary</b>	
<b>Local Impact Aid (LIA) Funds:</b>	
• FY 2013-14	\$ 13,000
<b>Total Project Cost:</b>	<b>\$ 13,000</b>
LIA Expended this Quarter:	\$ 3,795
LIA Expended to Date:	\$ 13,000

<p><b>Project Summary:</b> Jones Falls Trail Amenities</p> <p>Funds will be used for benches and landscaping by the recently completed section of the Jones Falls Trail at Springarden and Tamarind.</p>
<p><b>Contact:</b> Valerie McGuire  <b>Title:</b> Design Supervisor  <b>Agency/Department:</b> Baltimore City Recreation and Parks  <b>Telephone:</b> 410-396-7948  <b>Email:</b> <a href="mailto:Valerie.McGuire@baltimorecity.gov">Valerie.McGuire@baltimorecity.gov</a></p>
<p><b>Activity this Period:</b> January – March 2016</p> <p>Benches were installed.</p> <div style="border: 2px solid red; padding: 5px; display: inline-block; margin: 10px 0;"><b>PROJECT COMPLETE!</b></div>
<p><b>Next Steps:</b></p> <p>This project is complete.</p>

<b>Financial Summary</b>	
<u>Local Impact Aid (LIA) Funds:</u>	
• FY 2013-14	\$ 12,000
<b>Total Project Cost:</b>	<b>\$ 12,000</b>
LIA Expended this Quarter:	\$ 6,000 (concrete pads and 2 benches)
LIA Expended to Date:	\$ 11,250

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## **APPENDIX B**

*Report on Baltimore Casino Area Local Impact Aid: Activities funded through FY'15-  
FY'16 Spending Plans during Third Quarter of FY'16 (January 1 – March 31, 2015)*

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# Horseshoe Casino Local Impact Funds FY'16 Spending Plan -- Progress Report April 2016

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY'15 Revised	FY'15 Carry Fwd	FY'16 Tier 1 Approved	FY'16 Tier 2 Approved	Q1	Q2	Q3	Q4	Total Spending	Revised Allocation	Encumbered Balance Remaining	Remarks
<b>OPERATIONS 1: Public Safety</b>															
Additional Police coverage for the area	5A	Police	Ongoing	\$1,633,365		\$1,600,000	\$0	\$380,711	\$470,090	\$375,417		\$1,226,218		\$373,782	
Temporary Public Safety Substation	5B	Police	Ongoing	Incl. above		\$15,000	\$0	\$3,821	\$9,373	\$1,200		\$14,394		\$606	On budget
CRWatch Fiberoptic Cables and Camera + Fiber Study	7	Police/MOIT	Phased in	\$1,019,500	\$45,500	\$30,000	\$130,000	\$1,166	\$36,484	\$9,048		\$46,698		\$28,802	Fund dumping cameras
DOT Traffic Enforcement	5C	DOT -- Traffic	Ongoing	\$150,637		\$108,000	\$0	\$12,614	\$21,788	\$7,285		\$41,687		\$66,313	Study surplus for reuse
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$215,131		\$300,000	\$150,000	\$81,492	\$77,951	\$69,659		\$229,102		\$70,898	Projected deficit
<b>OPERATIONS 2: Community Support</b>															
Employment Connection Center	2	MOED	3-5 Years	\$59,244	\$14,794	\$345,000	\$0	\$78,281	\$78,508	\$58,462		\$215,251		\$144,543	Q3 costs not 100% billed
Increased Solid Waste Services	5	DPW	Ongoing	\$274,114		\$500,000	\$120,000	\$64,395	\$43,250	\$118,784		\$226,429		\$273,571	Cost data incomplete
Project Manager/Coordinator--LDC Support	21	Mayor-END	Ongoing	\$68,414		\$110,000	\$0	\$24,730	\$24,730	\$24,730		\$74,190		\$35,810	Cost data incomplete
<b>TARGETED INITIATIVES</b>															
Complete Streets Plan	1A	DOT-- Planning	1-Time	\$298,112	\$298,112	\$150,000	\$150,000	\$0	\$47,858	\$82,188		\$130,046	\$300,000	\$468,066	Tier 2 approved
Complete Streets Implementation Projects	1B	DOT-- Planning	Ongoing	\$0	\$0	\$650,000	\$0	N/A	N/A	N/A		\$0		\$0	
Consultant for Long-Range Master Plan	3	Planning	1-Time	\$95,481	\$14,372	\$0	\$0	\$0	\$5,343	\$9,029		\$14,372		\$0	Reconcile all costs
Community Benefits District Program	6A	Mayor-END, Planning	1-Time	\$135,446	\$135,446	\$150,000	\$540,000	\$0	\$0	\$22,333		\$22,333		\$263,113	\$65K encumbered
COMMUNITY ENHANCEMENT PROJECTS	6B	Mayor-END, BCPR, DOT, BOPA	1-Time	\$350,000	\$350,000	\$200,000	\$0	\$0	\$60,000	\$50,200		\$110,200		\$439,800	Costs not yet billed
Targeted Training for Construction Careers	11	MOED	2 Years	\$100,000	\$89,747	\$100,000	\$0	\$19,733	\$12,421	\$44,484		\$76,638		\$113,109	Contract thru Dec'16
Street Tree Planting	14A	BCRP-Tree Baltimore	Multi-Year	\$0	\$0	\$30,000	\$100,000	\$0	\$0	\$0		\$0		\$130,000	Consider for Tier 2
Summer Youth Jobs + Yr. Round Internships	17	MOED	Ongoing	\$0	\$0	\$340,000	\$0	\$190,000	\$0	\$0		\$190,000		\$150,000	Avail for FY16
Public Art Programs	18	BOPA	Ongoing	\$0	\$0	\$30,000	\$70,000	\$0	\$0	\$0		\$0		\$30,000	For spring 2016
Middle Branch Waterfront Plan/Study	N/A	BCRP, Planning	1-Time	\$0	\$0	\$100,000	\$150,000	\$0	\$0	\$0		\$0		\$100,000	May-Oct 2016
Early Childhood Ed (Summer Head Start)	N/A	Mayor-MOHSEY	2 Years	\$0	\$0	\$160,000	\$40,000	\$160,000	\$0	\$0		\$160,000		\$0	Planning for FY'17
<b>SUB-TOTAL</b>				\$4,439,781	\$947,971	\$4,268,000	\$2,100,000	\$1,016,943	\$887,796			\$2,777,558		\$2,688,413	
<b>INFRASTRUCTURE REIMBURSEMENTS</b>															
Infrastructure Upgrades: Russell, Bayard, Worchester, Warner Streets	20	BDC	3 Years	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$2,000,000	\$0		\$2,000,000		\$1,000,000	\$1M avail. for FY'17
Stream Line Relocation -- Repayment	N/A	BDC	2 Years	\$0	\$0	\$1,217,000	\$0	\$0	\$0	\$1,217,000		\$1,217,000		\$0	Pmt to be journalled Q3
<b>TOTAL</b>				\$5,939,781	\$2,447,971	\$5,985,000	\$2,100,000	\$1,016,943	\$2,887,796			\$5,994,558		\$3,688,413	

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:		<b>FY 2016</b>				Remarks:
Project Name:		Additional Police Coverage				
Agency/Agencies:		Police				
LDC Ranking (Year 1):		5A				
Projected Timeframe:		Ongoing				
Budget Allocation:		Tier 1:	Tier 2:	Total		
		\$1,600,000	\$0	\$0		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Salaries and Benefits	\$185,503	\$232,784	\$199,545		\$617,832	
2) Overtime	\$98,821	\$117,134	\$73,775		\$289,730	
3) Fringe Benefits	\$96,387	\$120,172	\$101,770		\$318,329	
4) Printing Expenses			\$327		\$327	
5) Rental of Property (see 5B)					NA	
6) Gas and Electric (see 5B)					NA	
7) Vehicle Rental					\$0	
<b>Total</b>	<b>\$380,711</b>	<b>\$470,090</b>	<b>\$375,417</b>	<b>\$0</b>	<b>\$1,226,218</b>	<b>\$373,782</b>
<p><b>Project Description:</b> The recommendation is to fund Baltimore Police Department (BPD) at \$1.6 million for staffing the Casino Sub-District (CSD) that was created in preparation for the Casino opening in August 2015. This roughly follows the FY'15 level of funding with an adjustment for salary increases in the City's current contract. The FY'15 Spending Plan budgeted \$1.5 million in Tier 1 for Police Staffing, with an additional \$300,000 allocated in Tier 2. Tier 1 was based on staffing one lieutenant, three sergeants and seven officers. BPD indicated that the desired staffing level (requested for funding) 1 lieutenant, 3 sergeants, 12 officers and 1 detective.</p>						
<p><b>Status/Update:</b> The CSD moved to the 700 block of Washington Blvd. in August 2015. BPD reported in January 2016 that staffing levels have changed with the departure of one officer; staffing is 1 lieutenant, 2 sergeants, 7 full duty officers (formerly 8), and 1 detective. In April 2016, full-time staff assigned to the CSD continues to be down, as it is in the force overall, with the difference being made up by overtime. In effort to target areas of crime in locations near the sub-district, the Mayor's Office and LDC-Public Safety sub-committee have requested the CSD to propose a budget and staffing plan for targeted overtime initiatives that could take advantage of surplus LIG funds.</p>						

**Horseshoe Casino Impact Funds**

Progress Reporting

<b>Budget Year:</b>	<b>FY 2016</b>				<b>Remarks:</b>
<b>Project Name:</b>	Temporary Public Safety Substation				Cost for CMD at Lot J:
<b>Agency/Agencies:</b>	Baltimore Police Department (BPD)				Relocation of trailers & utilities; Est. \$1575/month
<b>LDC Ranking (Year 1):</b>	5B				
<b>Projected Timeframe:</b>	Ongoing				
<b>Budget Allocation:</b>	Tier 1:	Tier 2:	Total		
	\$15,000	NA	\$15,000		
<b>Carry Forward</b>	\$3,359		\$3,359		
<b>Sub-Task / Description:</b>	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>
1) Rent	\$2,848	\$9,453	\$1,200		\$13,501
2) Utilities	\$973	-\$80	\$0		\$893
3) Other at Wash. Blvd.	\$0				\$0
4) Trailer/WC & take-down costs	\$0				\$0
					\$0
<b>Total</b>	<b>\$3,821</b>	<b>\$9,373</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$14,394</b>
					<b>\$3,965</b>
<b>Project Description:</b> The need was identified for a Public Safety Sub-Station to be built in the immediate impact area of the casino to stage fire, EMS, and police resources and to respond to 911 calls for service. A construction trailer provided by the Casino's contractor during construction and for the opening, sited on City-owned Lot J adjacent to the facility. Police and Fire Department/Medic teams have use of the facility as a field office and staging area. Starting in January 2015, discussions began about relocating the office to a storefront or other community space within the Casino Impact Area, in order to leverage the additional police presence within a community that would benefit.					
<b>Status/Update:</b> The City executed a lease starting August 1, 2015 for the Casino Sub-District (CSD) to move to a storefront commercial space at 782 Washington Blvd., as per a goal identified by BPD and LDC representatives early in 2015. The rent is \$1,200 per month including heat. Costs billed in Q1 for the last months' rental on the trailer at Lot J and the expenses involved in dismantling the set-up there were paid for with FY'15 funds. The current rent is budgeted at \$3,600 per quarter. The lease is for six-months, renewable for six months more at the same rate. The City sought flexibility to move the CSD again if a permanent home were identified that met community goals and BPD's needs for this program. The CMD is working well at this location, deterring loitering at the intersection of Washington Boulevard and Scott Street and supporting active criminal investigations in the area. <b>The lease was renewed for another 6 months in February 2016 at the same rent of \$1,200 per month.</b>					

**Horseshoe Casino Impact Funds**

Progress Reporting

<b>FY 2016</b>		Remarks:	
Budget Year:	CitiWatch Fiber-optic Cables & Cameras; Fiber Study of Casino Impact Area		
Project Name:	MOIT/Police		
Agency/Agencies:	7		
LDC Ranking (Year 1):	Year 1		
Projected Timeframe:			
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:
	\$30,000	\$0	\$30,000
Carry Forward from FY 2015	\$45,500		\$45,500
			Fiber/Broadband Study
<b>Sub-Task / Description:</b>	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>
1) Service Contract (T1)	\$1,166	\$1,364	\$1,408
2) Crime Cameras (T2)	\$0	\$0	\$0
3) Live Monitoring (T2)	\$0	\$0	\$0
5) Still Cameras for Dump Sites	\$0	\$0	\$0
4) Fiber/Broadband Study (FY15)	\$0	\$35,120	\$7,640
<b>Total</b>	\$1,166	\$36,484	\$9,048
			\$0
			\$46,698
			\$28,802
<b>Project Description:</b> CitiWatch installed security cameras and fiber optic cabling prior to the casino's opening in the area of Russell Street from Bush to Ostend Street, on Stockholm Street from Russell to Sharp Street, and on Warner Street behind the Casino. The FY'16 covers service contracts on installed equipment in Tier 1 and personnel costs for "proactive surveillance"--a programmable tour with live monitoring conducted intermittently--in Tier 2. FY'15 budget also included funding for a consultant to work analyze and make recommendations on needed fiberoptic resources throughout the Casino Impact Area. Nothing was paid in FY'15 and funds were carried forward for completion of the contract in FY'16			
<b>Status/Update:</b> On the service/maintenance contract for existing cameras, costs are far below budget what was budgeted at \$30,000, as this figure, proposed by CitiWatch, anticipated a replacement reserve. Since the cameras were new and under warranty for part of the year, costs have been far less. Since \$30,000 is budgeted for FY'17, MOCJ will redirect unspent FY'16 funds to enable Code Enforcement to purchase 25 still cameras for use in locations known for illegal dumping, at a cost of \$22,626. This will leave a budget of \$7,374 for MOCJ for maintenance of CitiWatch cameras in the casino area in FY'16. On the Fiber/Broadband Study, MOIT must work with the consultant to refine their final recommendations and submit a report in satisfaction of the required deliverables. The plan's recommendations will be irected to inform pilot "build-out" plans budgeted for FY'17.			

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Traffic Enforcement					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	5C					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:			
	\$108,000	\$0	\$108,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel	\$0	\$0	\$0	\$0	\$0	
2) Overtime	\$12,324	\$21,323	\$7,085		\$40,732	
3) Vehicle Miles	\$0	\$0	\$0	\$0	\$0	
4) Fuel	\$0	\$0	\$0	\$0	\$0	
5) Meals	\$290	\$465	\$200		\$955	
6) Other	\$0	\$0	\$0	\$0	\$0	
Total	\$12,614	\$21,788	\$7,285	\$0	\$41,687	\$66,313
<p><b>Project Description:</b> Costs for DOT additional Traffic Enforcement Officers staffing the Casino area. Initial scope/deployment was four (4) TEO's deployed from 4 to 8 PM, Wed-Sun at locations on Russell Street and Warner Street; Casino deployment during football games: 8 TEO's in addition to normal Football Deployment (17 TEO's assigned to Football Deployment) for 10 hours – locations on Warner Street; Casino Deployment during Baseball games: 8 TEO's in addition to Baseball Deployment (12 TEO's assigned to Baseball Deployment), 8 hours – locations on Russell Street and on Warner Street.</p> <p><b>Status/Update:</b> Prior to the Horseshoe opening, senior members of the DOT Traffic Division met with representatives from the Horseshoe casino to discuss expectations and deliverables. Walk-throughs prior to the casino Soft &amp; Grand Openings identified: staffing/resource needs; deployment locations and times; potential conflicts and constraints due competing events (Football, Baseball, Marathon, etc.).</p> <p>Since the opening, the Safety Division has studied traffic patterns and customer flow and reassessed the initial recommendations; thus scaling back operations and costs, while identifying and maintaining reasonable expectations for traffic flow and safety. Also, the Mayor's Office, Horseshoe and DOT now communicate on a monthly basis to anticipate periods of heavy traffic based on scheduled events, in order to help DOT plan accordingly and avoid unexpected traffic snarls. As of March, regular TEO deployment has been reduced to four (4) officers deployed 1 day per wk for six (6) hrs -- on Saturdays between the hours of 6PM-12AM. Based on current staffing, all point-control and Transportation Enforcement is performed at an overtime rate. Future plans have included the Casino asking for Point Control to be provided during their summer concert series, which occur on the 1st Thursday in the summer months. Flexible staffing with OT personnel will continue, as current needs/demands do not appear to warrant dedicated FTE positions.</p> <p><b>January 2016</b> -- Based on current operations after 6 months, there appears to be a projected savings or surplus in this budgeted item of \$25,000, which could be reallocated, potentially to cover a projected deficit in operating the Enhanced Medic/EMS Services of a similar amount.</p> <p><b>April 2016:</b> DoT-Safety Division deployed "Part-Time" staff, utilizing the regular rate to minimize overall cost &amp; impact to the budget. Savings appear to continue to be gained, even accounting for shifting approximately \$25,000 needed for Medic Services. An additional surplus of about \$20,000 could be considered for reprogramming within DOT in FY16.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Enhanced Medic Services					
Agency/Agencies:	Fire Department					
LDC Ranking (Year 1):	5D					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:			
	\$300,000	\$150,000	\$450,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Permanent Full-time	\$0	\$0			\$0	
Overtime	\$0	\$0			\$0	
Permanent FT Positions (Fire)	\$0	\$0			\$0	
Overtime -- Sworn Personnel	\$81,492	\$77,951	\$69,659		\$229,102	
Retirement - City Share	\$0	\$0			\$0	
FICA - Medicare Only	\$0	\$0			\$0	
Local Expense Reimbursement	\$0	\$0			\$0	
Total	\$81,492	\$77,951	\$69,659	\$0	\$229,102	\$70,898
<p><b>Project Description:</b> The goal was to provide a dedicated "PEAK" medic unit (operating 9AM -9PM) staffed w/ overtime personnel, available to respond to emergencies at the casino (influx of over 10,000 visitors per day) without draining existing resources, and improve service to surrounding communities. Medic 22 was redeployed from downtown to Engine 55 on Washington Boulevard, Pigtown, at no cost additional cost, and handled calls in this area prior to the deployment of the PEAK unit within the Casino Impact Area in November 2014. Prior, the CIA had no medic EMS stationed within the boundary, but was served by units on the perimeter (Brooklyn, Fort Avenue, Downtown, Southwest).</p> <p><b>Status/Update:</b> The new PEAK Unit, located at Engine 58, 2425 Annapolis Road in Westport, was deployed in November 2014. Together, the PEAK unit and Medic 22 provide faster response times to the casino location as well as to surrounding communities, which are geographically isolated from one another due to highway and railroad infrastructure and by the Middle Branch. The numbers of dedicated PEAK unit calls to the casino and calls within the broader Casino Impact Area has been requested through year end but is still being analyzed. Staffing changes were planned in 2016, with the addition of more full-time medics in BCFD. Result would be a change in coverage for the CIA, replacing PEAK units staffed with OT personnel with FTE staffing. BCFD is in the process of recruitment now, but the timeframe for replacing PEAK units staffed with OT personnel is not known.</p> <p><b>January 2016</b> -- Based on current operations after 6 months, there appears to be a projected deficit of \$25,000, which may occur if the Department is unable to fill vacant EMS positions with FTE soon. Funds may be available to cover this cost due to savings in DOT Traffic Enforcement staffing.</p> <p><b>April 2016</b> -- Cost reported for Q3 appears to be incorrect. BCFD is investigating to ensure that personnel as being billed correctly -- there should be minimal fluctuations as staffing is consistent and may change only slightly with the differences in the salary of personnel assigned to the unit.</p>						

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:	FY 2016				Remarks:
Project Name:	Employment Connection Center				
Agency/Agencies:	MOED				
LDC Ranking (Year 1):	2				
Projected Timeframe:	Ongoing				
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:		
	\$345,000	NA	\$345,000		
Carry Forward from FY 2015	\$14,794		\$14,794		Fiber/Broadband Study
<b>Sub-Task / Description:</b>	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>
1) Advertising - Request For Proposal	\$0	\$0	\$0	\$0	\$0
2) Computers & Software	\$699	\$1,132	\$8,776		\$10,607
3) Office Supplies	\$787	\$402	\$5,780		\$6,969
4) Security Camera	\$15	\$0	\$0		\$15
5) Personnel	\$59,219	\$59,219	\$28,328		\$146,767
6) Real Property Rental (per month)	\$7,500	\$7,500	\$1,500		\$16,500
7) Mileage	\$0	\$196	\$123		\$319
8) Indirect Admin Costs	\$10,060	\$10,060	\$13,955		\$34,075
9) Other set-up costs	\$0	\$0	\$0		\$0
<b>Total</b>	<b>\$78,281</b>	<b>\$78,508</b>	<b>\$58,462</b>		<b>\$215,251</b>
<p><b>Project Description:</b> The ECC is modeled on the Mayor's Community Job Hub Initiative, offering job seekers opportunities to upgrade basic computer skills, gain computer certifications, explore careers, prepare for interviews and connect to employers. Employers in the CIA receive a full suite of business services that ensure that they have access to qualified workers. Staffing for FY'16 includes 1 full-time intake specialist, 1 full-time business services representative (BSR), 1 supervisor whose time is split between center management &amp; career counseling, and 1 part-time technology trainer.</p> <p><b>Status/Update: During Q1 (7/1/15 through 9/30/15) MOED staff were involved in the following:</b></p> <ul style="list-style-type: none"> <li>• A Mayoral Ribbon Cutting ceremony took place on July 20, 2015, which increase awareness of the center and created an uptick in traffic.</li> <li>• Center staff met with many community organizations to increase awareness of the center and its services to including the Southwest Partnership, Paul's Place, Boy's and Girls Club of America, and Lakeland Neighborhood Association. Staff attended National Night Out events in Ridgely's Delight and Pigtown. Staff also attended Cherry Hill's Back to School Resource event in August.</li> <li>• ECC Goals for a 12 mo. period: 1) Enroll 1,300 customers -- project to date (PTD) 384; 2) Enroll 30 customers in occupational skills training -- PTD 11; 3) Place 200 customers in FT employment at avg. wage of \$10.50/hr; PTD - 61 placed with avg. wage of \$10.61/hr. Center traffic avg. nearly 50 visits/wk.</li> <li>• A total of 34 students enrolled in the Digital Learning Lab program with 3 students awarded certificates to date.</li> <li>• The center partnered with the Bon Secours Expungement specialist and two workshops have been held at the Employment Connection Center.</li> <li>• Business Outreach: In Q2 BSR established relationships with and/or made referrals to businesses including Len the Plumber, MedStar Health, Horseshoe Casino, Genesis Healthcare, Bollinger Roofing, Hammonds Lane Nursing Home, Pagatha Solutions (for Amazon), Hilgartner Stone Company.</li> </ul> <p><i>(Continued next page)</i></p>					

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:	FY 2016			Remarks:
Project Name:	Employment Connection Center			
Agency/Agencies:	MOED			
LDC Ranking (Year 1):	2			
Projected Timeframe:	Ongoing			
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:	
	\$345,000	NA	\$345,000	
<p><b>Status/Update: During this Quarter (10/01/2015-12/31/2015) MOED Staff were involved in the following:</b></p> <ul style="list-style-type: none"> <li>Center staff has met with Community Organizations including South Baltimore Learning Center, People Encouraging People, BCCC Coordinator of Community ESL sites, Family and Children's Services, Elder Services. ECC staff has attended outreach events at Holabird Academy Community School, Digital Harbor High School, South Baltimore Learning Center, Living Classrooms Appreciation Banquet, and Southwest Partnership Implementation meeting.</li> <li>ECC goals for a 12 month period: (1) Enroll 1,200 customers -- year to date (YTD) 617, and project to date (PTD) 743; (2) Enroll 30 customers in occupational skills training -- YTD 11, PTD-11; (3) Place 200 customers in full time employment at an average wage of \$10.50 per hour -- YTD 118, PTD-144 with a PTD average wage of \$12.01.</li> <li>Weekly Center traffic average for Q2 is approximately 91 visits weekly.</li> <li>A total of 50 students have been enrolled in the Digital Learning Lab program with 19 Certificates awarded to date.</li> <li>The Center partnered with Homeless Person's Representation Project, and an Expungement Workshop was held at the Center.</li> <li>Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including Abby Drum Company, K &amp; K Adams, Transdev, Marlin Steel &amp; Wire, and Holly Poultry.</li> </ul>				
<p><b>Status/Update: During this Quarter (1/1/2016-3/31/2016) MOED Staff were involved in the following:</b></p> <ul style="list-style-type: none"> <li>Center staff has met with Community Organizations including Family Connections at Baltimore (UM School of Social Work), STEAM Program at Lakeland EMS, Harbor City Unlimited, Southern Community Action Center, Sharp-Leadenhall Improvement Association, Charles Carroll ES.</li> <li>ECC goals for a 12 month period: (1) Enroll 1,200 customers -- year to date (YTD) 765, and project to date (PTD) 889; (2) Enroll 30 customers in occupational skills training -- YTD 5, PTD-12; (3) Place 200 customers in full time employment at an average wage of \$10.50 per hour -- YTD 176, PTD-202 with a PTD average wage of \$11.58.</li> <li>Weekly Center traffic average for Q3 is approximately 55 visits weekly. Incentive weather is likely a factor, as traffic in the last month of the quarter increased significantly.</li> <li>A total of 78 students have been enrolled in the Digital Learning Lab program with 48 Certificates awarded to date.</li> <li>The Center partnered with Southwest Partnership to offer monthly Training Information sessions at ECC on the second Tuesday of each month.</li> <li>ECC facilitated Customized Training Opportunity process at Second Chance conducting all prescreening and filling 10 slots training slots to begin in April with ECC customers.</li> <li>Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including Bio-Technical Institute of MD, Broadway Services, Fit 2 Win Sportswear, Harbor Designs and Manufacturing, Johns Hopkins School of Medicine, MedStar Hospital, Second Chance, and Walters Art Museum among others.</li> </ul> <p><b>Note: Full personnel costs of period have not yet expenditure report. Estimate additional \$30,000 in Q3, resulting in a potential surplus of \$20-30K.</b></p>				



Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Additional Sanitation Staffing					
Agency/Agencies:	DPW: Sanitation					
LDC Ranking (Year 1):	5E					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1:	Tier 2:	Total Available			
	\$500,000	\$120,000	\$500,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel	\$53,271	\$34,173	\$112,345		\$199,789	
2) Procure 8 CY Load Packer					\$0	
3) Trash Receptacles					\$0	
4) Overtime	\$11,124	\$4,662	\$4,466		\$20,252	
5) Fuel for Load Packer		\$4,415	\$1,973		\$6,388	
Total	\$64,395	\$43,250	\$118,784	\$0	\$226,429	\$273,571
<p><b>Project Description:</b> The Bureau of Solid Waste developed a short-term plan to address the additional sanitation demands expected to with the casino operating 24 hours per day, seven days per week. FY15 funding provided for one crew (three personnel), one vehicle (an eight cubic yard load-packer), and eight "Big Belly" solar-powered trash compactors/receptacles placed in blocks surrounding the Casino. For FY'16 Solid Waste requested funding to continue to maintain the level of service developed over the course of FY'15, with continuation of one crew hired/funded in FY'15 and hiring an additional crew dedicated to the CIA. DPW requested to purchase a second "load-packer" vehicle for the second crew. For FY'16, the budget includes \$500K in Tier 1 and \$120K Tier 2, if available, for purchase of 2nd vehicle</p> <p><b>Status/Update January 2016:</b> A detailed update has been requested. DPW reports that they have not yet filled the positions of the second full-time crew, which may result in some savings within Tier 1 activity that could shifted to other uses that have been proposed, such as purchase of the second vehicle, or procuring cleaning of the Middle Branch waterway. However, from cost reported above, it is clear that services being provided by other crews for enhanced activities in the CIA are not being charged to this account. DPW will retroactively journal hose expenses for labor in Q1 &amp; Q2 to this account. Nevertheless, it appears there will be savings/surplus of approximately \$100,000 for the year. <b>These funds are proposed, at least in part, for reallocation to cover the cost of a contractor cleaning the water and shoreline in the upper portions of the Middle Branch (Ridgely's Cove between Warner Street and Swann Park) with one extensive cleaning by shallow-water boat and quarterly maintenance. The estimated cost of these services is \$40,000 for the initial cleaning and \$20,000 per quarter.</b></p> <p><b>Status/Update April 2016:</b> DPW journaled the costs for the second crew from July through November 2015 during the third quarter. We also had a purchase order issued for waterway cleaning in Warner Street and Swann Park areas; contractor started week of April 22. Cost for the waterway cleaning will be nearly \$40,000, and this cost is not reflected in the YTD expenditures. Since the additional crew hasn't yet been created, DPW is also using Seasonal Maintenance Aides to provide sanitation services in the Casino Impact Area. Their salaries have not yet been charged to DPW's casino revenue account, but will be in the near future.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016						Remarks:
Project Name:	Project Manager/Coordinator--LDC Support						These figures are estimated and being researched with City finance / HR
Agency/Agencies:	Planning						
LDC Ranking (Year 1):	21						
Projected Timeframe:	Ongoing						
Budget Allocation:	Tier 1:	Tier 2:		Total T1+T2:			
	\$110,000	\$0		\$110,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	
1) Personnel	\$24,730	\$24,730	\$24,730		\$74,190		
2) Computer, software, phone					\$0		
3) Other					\$0		
Total	\$24,730	\$24,730	\$24,730	\$0	\$74,190	\$35,810	
<b>Project Description:</b> The LDC approved creation of a new position to provide administrative support to the LDC and coordinate and monitor implementation of the Spending Plan for LIG funds and other initiatives resulting from the South Baltimore Gateway Master Plan.							
<b>Status Update:</b> FY'15 funding for this position, covering approximately nine (9) months, was extended for a full year in FY'16. (Note costs for personnel cannot be "straight-lined" for as a basis for annual projection on a quarterly basis, because some costs, like retirement contributions, are charged at varying intervals throughout the year).							

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:	FY 2016				Remarks:
Project Name:	Complete Streets Phase 1--The Plan				
Agency/Agencies:	DOT				
LDC Ranking (Year 1):	1				
Projected Timeframe:	1-Time				
Budget Allocation:	FY'15 Tier 1	FY'16 Tier 1	Total		
	\$150,000	\$150,000	\$300,000		
FY'15 Carryover:	\$298,112		\$298,112		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Balance (FY '15)
1) Task 1: Public Outreach, Assessment		\$47,858	\$82,188		\$168,066
2) Task 2: Inventory of Streets					\$0
3) Task 3: Parking Study, So. Baltimore					\$150,000
4) Task 4: Analysis & Final Report					\$150,000
Total	\$0	\$47,858	\$82,188	\$0	\$468,066
<p><b>Project Description:</b> The Complete Streets Plan will engage each neighborhood and larger community in defining all aspects of street design within the right of way to include open space features, stormwater 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. <i>Note: There are 4 tasks for the Complete Streets Plan. Approved tasks by the BOE obligates funds for prescribed work. Transportation Consultants bill tasks by milestone. Therefore invoices paid to date are not reflective of work performed to date.</i></p>					
<p><b>Status/Update (7/27/15):</b> The CSP scope has been modified as requested to meet the revised revenue projections for FY15 and FY16. The original intent is the same, but the scope is separated into its component parts: Outreach, Inventory (a physical conditions survey of the entire area), Parking Study for South Baltimore Peninsula, Analysis and Final Plan. The revised contract for the first two tasks has been approved by Finance for carry-forward of FY'15 funds and submitted for BOE approval. Task 1 (Outreach) was approved in July and can resume. Approval by BOE of Task 2 (Inventory) is expected imminently. Under Outreach, DOT met with 13 of 17 neighborhoods. Under the revised scope, there will be an interim report or chapter at the end of each task so that information is available to the LDC in decision-making before completing the final plan. <i>(Continued next page)</i></p>					

## Horseshoe Casino Impact Funds

### Progress Reporting

**Status/Update (10/10/15):** Task 1 meetings with neighborhoods on individual chapters will be presented mid-December and early- January. DOT will schedule special meetings to group these presentations together. Task 2 started in October when it was approved by the Board of Estimates. Where inventory is done and written-up for neighborhoods, it will be included in the presentations in Dec-Jan; where not, a status report will be provided. Expenses we will only be due as milestones are met for phase one and two; consultant does not bill until milestones are met. DOT estimates costs are 80% Task 1, 10% Task 2. DOT has requested a scope on remaining Tasks (3 & 4). The budget approved requires a reduction in scope of \$65,000. DOT is committed to providing a complete streets plan as originally presented to the LDC, and thus asked the consultant to provide options for a reduced budget provide for both the final analysis and parking study, based on the recommended budget.

**Status/Update (1/29/16):** Meetings are currently scheduled for DOT and consultants to report back to community groups. The meetings scheduled for the week of January 29, 2016 were rescheduled due to the snow emergency in accordance with DOT weather policy. Task 2, inventory is currently 80% complete for field work for the entire area. Field work is expected to be completed within the next 4 to 6 weeks weather dependent. DOT is meeting with City Agencies regarding CIP and planned projects in the area.

**Status/Update (3/31/16):** The community meetings have been held for Draft Chapters with the exception of Riverside scheduled for April 25, 2016. Tasks 3 & 4 (Parking Study and Final Analysis/Report) are going through procurement, but NTP has not been given. DOT expects to finish the CSP by 30-June-16.

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Consultant for Long-Range Master Plan					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	3					
Projected Timeframe:	1-Time					
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:			
	\$0	\$0	\$0			
Carry Forward:	\$14,372		\$14,372			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services	\$0	\$5,343	\$9,029		\$14,372	
Total	\$0	\$5,343	\$9,029	\$0	\$14,372	\$0
<p><b>Project Description:</b> The consultant will collaborate with the Department of Planning in guiding the ongoing planning process that began in fall 2013. The Consultant will research and present relevant best planning practices, review and evaluate initial data assessments and current 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 these items into a cohesive document that will guide future Local Impact Grant spending plans, leverage city/state/federal funding, and spur private investment.</p> <p><b>Status/Update:</b> Impact Fund costs associated with this item are for contracted services only. Not funded is staffing time by DOP personnel. As of 12/31, DOP had received a second draft version of the Master Plan from the consultant McCormick Taylor. After consideration of the interim products, Planning ended the contract with McCormick Taylor in March and engaged The Hatcher Group for final copy-editing and layout of the Plan documents, which shall consist of a full version of the Master Plan and a 20-page Executive Summary, intended for wider public distribution. DOP is currently working closely with Hatcher on reviewing edited copy, overall layout design and illustrations. The full complete draft of the report was received June 22. After another round of edits a working draft of was available to be distributed to the LDC for discussion at the July 30, 2015 meeting.</p> <p><b>January 2016:</b> Note, Hatcher was engaged with additional funds provided by Dept. of Planning (approximately \$25,000) and some remaining funds from the original contract. The final plan was approved and adopted by the City Planning Commission on October 29, 2015. Planning, Hatcher and the Mayor's Office completed a summary document (approximately 40 pages) in time for printing and distribution at April 2016 outreach meetings. Note figures above are estimated and still being reconciled.</p>						

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:	FY 2016						Remarks:
Project Name:	Community Benefits District						
Agency/Agencies:	Mayor's Office END, BDC						
LDC Ranking (Year 1):	6A						
Projected Timeframe:	1-Time						
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:				
	\$150,000	\$540,000	\$0				
Carry forward	\$135,446	\$0					
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	
1) Consultant Study (\$65,000)	\$0	\$0	\$22,333		\$22,333	\$42,667	
2) Other operations	\$0	\$0	\$0		\$0	\$220,446	
Total	\$0	\$0	\$22,333	\$0	\$22,333	\$263,113	
<p><b>Project Description:</b> The Community Benefits District will be a citizen-run entity authorized by City Charter to provide enhanced security and sanitation services along with promotional activities for the neighborhoods in the Casino Impact Area. 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 is in operation.</p> <p><b>Status/Update:</b> The Mayor's Office is working with BDC, LDC and the City's Legal Department to vet issues of operations and governance for a Community Benefits District that will serve the Casino Impact Area. The City will issue a RFP for consulting services on a Feasibility Study that will provide the basis for City Council legislation establishing a Community Benefits District Authority, as allowed under the City Charter. The Study will also serve as the blueprint for start-up operations: governance, mission, budget goals, services to be provided and areas to be served. Mayor's Office and BDC will issue the RFP in late summer for the Study to be completed by December 2015. <b>The RFP was issued; three consultant teams responded, and a team led by Valbridge Property Advisors was selected, with contract start date of December 23, 2015. The cost of the study/services is \$65,000, which will be paid out of FY'15 carry-forward funds.</b></p> <p><b>Status/Update:</b> Significant progress was made on the study from Jan. 1 through March 31, 2016. Consultant held monthly meetings with the steering committee, examined precedents, and reported on issues needed for enabling legislation at a state and city levels. Law was introduced and passed in General Assembly establishing a South Baltimore Gateway Community Impact Districts. Work through March included planning for three "Sector" outreach meetings in April and research on a City enabling ordinance and baseline services/management agreement.</p>							

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:		FY 2016					Remarks:
Project Name:		Community Enhancement Projects					
Agency/Agencies:		Mayor's Office END, BCRP, DOT, BOPA, CitiWatch					
LDC Ranking (Year 1):		6B					
Projected Timeframe:		1-Time					
Budget Allocation:		Tier 1:	Tier 2:	Total T1+T2:			
Carry forward from FY'15		\$200,000	\$0	\$200,000			
		\$350,000	\$0	\$350,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	
Neighborhood Projects:							
a) Pigtown--Various	\$0	\$10,000	\$0	\$0	\$10,000	\$40,000	
b) Ridgely's Delight--Penn-Melvin Park	\$0	\$0	\$0	\$0	\$0	\$50,000	
c) Federal Hill--FH Park & Street Trees	\$0	\$35,000	\$0	\$0	\$35,000	\$15,000	
d) South Baltimore, Hanover St. Gateway	\$0	\$0	\$300	\$0	\$300	\$49,700	
e) Sharp-Leadenhall-- TBD	\$0	\$0	\$0	\$0	\$0	\$50,000	
f) Carroll-Camden Industrial Area--Trees	\$0	\$15,000	\$0	\$0	\$15,000	\$35,000	
g) Westport--TBD	\$0	\$0	\$0	\$0	\$0	\$50,000	
h) Lakeland--Park Exercise Equipment; Rec Center Basketball Rims/Backboards	\$0	\$0	\$49,900	\$0	\$49,900	\$100	
i) Barre Circle--MLK Parks/Dog run	\$0	\$0	\$0	\$0	\$0	\$50,000	
j) Otterbein--Cobblestones	\$0	\$0	\$0	\$0	\$0	\$50,000	
k) Cherry Hill--TBD	\$0	\$0	\$0	\$0	\$0	\$50,000	
<b>Total</b>	\$0	\$60,000	\$50,200	\$0	\$110,200	\$439,800	
<b>Project Description:</b> Community Enhancement Projects will be identified as projects that can be accomplished with city services or through agencies' normal procurement processes. Agencies involved are Parks & Recreation, DOT, BOPA (Public Art), and CitiWatch (security cameras). Allocations of funding are up to \$50,000 per neighborhood, and projects must be approved by the local community association and LDC as a whole.							
<b>Status/Update: January 2016</b> -- Projects are in various states of scoping and completion. Funds have been expended by Baltimore City Recreation and Parks, BCPS and Waterfront Partnership for Carroll-Camden (Forestry), Pigtown (GW Elementary School), Federal Hill (FH Park improvements), but have not been yet been charged to the account. BCRP projects are planned for Lakeland (Wegworth Park exercise equipment -- ready for installation this spring) and Ridgely's Delight Playground (Penn and Melvin Park) for site improvements in late spring/summer 2016.							

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:		FY 2016				Remarks:	
Project Name:		Targeted Training for Construction Careers					
Agency/Agencies:		MOED					
LDC Ranking (Year 1):		11					
Projected Timeframe:		2 years (Contracted through December 2016)					
Budget Allocation:		Tier 1:	Tier 2:	Total T1+T2:			
		\$100,000	NA	\$100,000			
Carry Forward		\$89,771		\$89,771			
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Contractual: Construction Training		\$19,733	\$12,421	\$39,484		\$71,638	\$108,133.06
2) Indirect Admin Costs		\$0	\$0	\$5,000		\$5,000	\$5,000
<b>Total</b>		\$19,733	\$12,421	\$44,484	\$0	\$76,638	\$113,133
<p><b>Project Description:</b> A credentialled, pre-apprenticeship training program that is designed for hard-to-serve, low-skill, unemployed and under employed residents. The Mayor's Office of Employment Development will engage and supervise an approved contractor to administer a 15-week program that integrates a hands-on, project-based construction-related occupational training, job readiness and life skills training, comprehensive case management services and employment services.</p>							
<p><b>Status/Update (7/1/15-9/30/15):</b></p> <ul style="list-style-type: none"> <li>• Bridge Math class began on 5/11/15 and Pre-Apprenticeship Program began 5/18/15 with seven (7) CIA residents, ending on 8/19/15.</li> <li>• Seven CIA area residents enrolled and completed the program.</li> <li>• All 7 graduates are going on interviews and are being assisted with job search by the Employment Connection Center and JumpStart.</li> <li>• Two of 7 graduates started working in September full time with wages ranging from \$10 to \$13.60 an hour. A third started in October.</li> <li>• Construction Training Class 2 will begin September with 4 CIA residents qualified for training. All four began training in construction math, construction industry and career paths, names and uses of common construction tools.</li> <li>• In the coming months the students will receive OSHA 10, First Aid, and CPR training.</li> </ul> <p>(Continued next page)</p>							



## Horseshoe Casino Impact Funds

### Progress Reporting

#### **Status/Update (10/01/15-12/31/15)**

- Second Jumpstart Class cohort began 9/9/15 with 4 CIA residents, ending 12/16/15.
- Four CIA area residents were enrolled; only 2 completed the program.
- As of 12/31/2015, 9 of 11 individuals who enrolled from the start completed the program project to date (PTD) and year to date (YTD).
- As of last contact, the first cohort's 7 enrollees are still employed. There are no outcomes yet to report for the 2 graduates of the second cohort. All graduates work with Employment Connection Center staff and Jumpstart on career counseling, interviews, and job placement assistance.
- Graduates received training modules in construction math, construction industry and career paths, names and common uses of construction tools, OSHA 10, First Aid, and CPR training.

#### **Status/Update (1/1/16 -3/31/16). actions to date: Jumpstart Status/Update**

- 12 students have been enrolled year to date in Jumpstart Training, leaving funding for three (3) slots under the initial grant. Funding has been allocated for 15 additional training slots for future cohorts.
- 2nd cohort has new placement for one (1) graduate in this quarter at hourly wage of \$11.50 per hour.
- 3rd cohort began 1/11/16 with one (1) CIA resident, to end on 4/20/16.
- 3rd cohort enrollee was placed in employment on 2/16/16 with an hourly wage of \$11.05 per hour. Enrollee continues training program while working.
- Graduates receive training modules in construction math, construction industry and career paths, names and common uses of construction tools, OSHA 10, First Aid, and CPR training.

#### **In an effort to fill the remaining 18 Jumpstart training slots:**

- ECC to host meetings with community reps to express challenges faced in recruitment, distribute marketing materials, & solicit support for recruitment.
- ECC will contact customers who expressed interest in deconstruction/construction but did not enroll; will be screen for catchment area qualification.
- ECC will redouble efforts to publicize offering through customer-, organization-, and partner-contact lists, and use of MOED social media outlets.

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Street Tree Planting					Consider allocating Tier 2 funding
Agency/Agencies:	BCRP-Tree Baltimore					
LDC Ranking (Year 1):	14A					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:			
	\$30,000	\$100,000	\$130,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Contracted services	\$0	\$0	\$0	\$0	\$0	
2) Salaries	\$0	\$0	\$0	\$0		
3) Materials	\$0	\$0	\$0	\$0		
4)						
...						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$130,000
<p><b>Project Description:</b> Tree Baltimore/Forestry has agreed to develop a plan, methodology and cost estimate for multi-year approach to tree-planting in the entire CIA with the goal of achieving 40% tree canopy. As available, funds will be used to realize this plan. By coordinating with volunteer/non-profit driven efforts, City crews/resources can be leveraged for preparatory work -- pruning, removals, tree pit expansion, grinding stumps -- that allows these groups to focus on planting new trees, and give the trees a better chance for thriving.</p>						
<p><b>Status/Updates:</b> TreeBaltimore/City Forestry will be performing additional work in Carroll-Camden in the fourth quarter, including an additional \$15,000 in proactive pruning, \$8,000 in stump removal, and the delivery of 52 trees for \$8,300 - which will be planted and cared for by Parks &amp; People Foundation for \$12,000. This will deplete the \$50,000 targeted in FY 15 funds for Carroll-Camden (\$15,000 of which has already been spent) - and the additional needed funds will be committed from FY 16. . . . Remaining funds from the potential FY 16 \$130,000 would be spent in the fourth quarter (and/or carried forward into FY'17) for proactive pruning, the creation and expansion of tree pits, and the planting of trees by Forestry. The focus will be to support and expand on community-sponsored efforts, such as those in Federal Hill, South Baltimore and Westport. <b>Forestry has been requested to develop a multi-year plan for tree-planting in the CIA. This will be coordinated with plans and funding just received for a citywide tree inventory. A contract for the necessary data collection is expected to be awarded by early June.</b></p>						

# Horseshoe Casino Impact Funds

## Progress Reporting

<b>Budget Year:</b>	FY 2016				<b>Remarks:</b>
<b>Project Name:</b>	Summer Youth Jobs				
<b>Agency/Agencies:</b>	MOED				
<b>LDC Ranking (Year 1):</b>	2				
<b>Projected Timeframe:</b>	On-going				
<b>Budget Allocation:</b>	Tier 1:	Tier 2:	Total T1+T2:		
	\$340,000	\$0	\$340,000		
<b>Sub-Task / Description:</b>	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>
1) Personnel (Youth Wages & FICA) for 189 youth	\$190,000	\$0	\$0		\$190,000
2) Personnel (Youth Wage & FICA) for 150 Youth*	\$0	\$0	\$0		\$0
<b>Total</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<p><b>Project Description:</b> YouthWorks is Baltimore City's summer jobs program, which annually places thousands of City residents between the ages of 14-21 in jobs with public-sector worksites, where they receive minimum wage for 25 hours per week for five weeks. YouthWorks gives Baltimore City teens and young adults real-world work experiences that develop essential workplace skills, expose them to career options and pathways, and prepare them to successfully enter the labor market. Overall in 2015, because of additional funding MOED received due to the unrest in the City in the spring, MOED held two separate five-week YouthWorks programs (6/29-7/31 and 7/13-8/14), and was able to offer a YouthWorks summer job to 100% of the 8,137 youth who registered for the program.</p>					
<p><b>Status/Update:</b> During 1st quarter (7/1/15-9/30/15), actions to date: During the previous quarters, YouthWorks was focused on recruiting and registering youth and worksites (1/1/2015-3/31/2015), and verifying youth and worksite eligibility and matching youth to job openings (4/1/15-6/30/15). During the 1st quarter 7/1/2015-9/30/2015, YouthWorks offered summer jobs to all 447 YouthWorks registrants who resided within the casino impact area/zip codes. Of those 447 youth, 348 youth accepted their YouthWorks positions and worked at 115 different worksites, which were located in 23 different zip codes. Casino funds were used to support the YouthWorks positions of 189 youth from the casino impact area/zip codes; 159 youth were supported with funds from the Baltimore City Foundation. Because the total of 348 YouthWorks positions was 100 fewer than the goal of 448, MOED proposes reserving the \$150,000 in unspent funds to be used to place 100 youth residing in the Casino Impact area and the identified zip codes in YouthWorks summer jobs in 2016. (*)</p>					
<p><b>Status/Update:</b> During 3rd quarter (1/1/16-3/31/16), actions to date: -recruiting and registering youth and worksites for summer 2016 -412 youth residing in the Casino Impact area and the identified zip codes have completed the registration/certification process and are eligible to be placed in a 2016 YouthWorks summer job. Because the 2015 total of 348 YouthWorks positions was 100 fewer than the goal of 448, MOED proposed reserving the \$150,000 in unspent funds to be used to place 100 youth residing in the Casino Impact area and the identified zip codes in YouthWorks summer jobs in 2016</p>					

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Public Art Programs					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	18					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:			
	\$30,000	\$70,000	\$100,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Create Public Art Master Plan -- Stipends for artists	\$0	\$0	\$0	\$0	\$0	\$10,000
2) Restore Cherry Hill Mural	\$0	\$0	\$0	\$0	\$0	\$10,000
3) Organize cultural collaborative	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Project Description:</b> Develop a public art and arts programming strategy for the CIA, as the first step. Fund individual projects in communities while organizing local cultural institutions to build capacity among and develop collaborations with local grass-roots organizations.						
<b>Status/Update:</b> Mayor's office has initiated discussions with BOPA on these activities. In November 2015, BOPA submitted a detailed proposal for FY'16 and FY'17 funds. FY'16: (1) \$10,000 curating/admin and production for one temporary outdoor "exhibition" or installations on printed vinyl scrim or "wrap" at visible construction or development opportunity -- sites considered are Lot J on Warner Street/Gwynns Falls Trail, Stadium Square in Sharp-Leadenhall, Maisel Street pedestrian bridge, or the Hanover Street gateway. BOPA will coordinate a call for artists/proposals, production, promotions, etc. (2) Restoration of Tom Miller mural, an artistically significant work from by a deceased local artist, located on the rear of the Enoch Pratt Free Library branch in Cherry Hill. (3) Convene a South Baltimore Art-Culture-History Council and develop a strategic blueprint for CIA communities. BOPA will contract with local artists and arts administrators to develop the document.						
<b>Status/Update:</b> Mayor's office has initiated discussions with BOPA on these activities. In November 2015, BOPA submitted a detailed proposal for FY'16 and FY'17 funds. FY'16: (1) \$10,000 curating/admin and production for one temporary outdoor "exhibition" or installations on printed vinyl scrim or "wrap" at visible construction or development opportunity -- sites considered are Lot J on Warner Street/Gwynns Falls Trail, Stadium Square in Sharp-Leadenhall, Maisel Street pedestrian bridge, or the Hanover Street gateway. BOPA will coordinate a call for artists/proposals, production, promotions, etc. (2) Restoration of Tom Miller mural, an artistically significant work from by a deceased local artist, located on the rear of the Enoch Pratt Free Library branch in Cherry Hill. (3) Convene a South Baltimore Art-Culture-History Council and develop a strategic blueprint for CIA communities. BOPA will contract with local artists and arts administrators to develop the document.						

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Middle Branch Waterfront Plan/Study					
Agency/Agencies:	BCRP, Planning					
LDC Ranking (Year 1):	N/A					
Projected Timeframe:	1-Time					
Budget Allocation:	Tier 1:	Tier 2:	Total T1+T2:			
	\$100,000	\$150,000	\$250,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services (design and engineering)	\$0	\$0			\$0	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$100,000
<p><b>Project Description:</b> Project involves technical survey and assessment of the shoreline—what exists, its conditions, and what uses are most feasible and reasonable (habitat restoration, recreation both passive and active) given both ecological and cost considerations --and land: documentation and analysis of existing and potential land uses, parks, other recreation facilities, waterfront access points, and connections to trails, street network and transit. Consultants will present findings of existing conditions analysis to and solicit feedback on preferences in targeted meetings with stakeholder groups and public. Consultants will inventory and analyze prior documents and current stakeholder views on existing and potential programming, uses and preferences envisioned for park lands, shoreline and waterway of the Middle Branch. Building on these findings, study/plan will result in a physical design (“layout”), providing a concrete vision a new, expanded Middle Branch Park and waterfront. The product will be a set of plans and details locating existing, newly proposed and relocated facilities, open spaces, landscapes, paths, entrances and access points. It will include rough budget figures and ideas for phasing. This Schematic Design Master Plan is the essential step towards capital budgeting and construction, as it will identify specific improvements, their locations and cost ranges.</p> <p><b>Status/Update:</b> Planning, Parks, DPW and DOT have been meeting internally and with external stakeholders (Parks and People, Baltimore Rowing, Sagamore Development, Cherry Hill and Westport community associations, and other environmental and civic groups, and individuals. Internal (City) working group is developing an RFP and/or scope of work for an interdisciplinary team, headed by a landscape architecture firm experienced in urban waterfront parks and trails, to undertake the study. A purchase order requisition was submitted to Citibuy for approval (Jan. '16). Parks anticipates issuing the RFP in May with consultant responses due and startup in summer 2016 for a 6 to 9 month project duration. RFP envisions two phases -- documentation and concept designs -- which may require a portion of FY'17 funding (\$200,000 budgeted) planned for Middle Branch initiatives.</p>						

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:		FY 2016				Remarks:
Project Name:		Early Childhood Ed (Summer Head Start)				
Agency/Agencies:		Mayor-MOHSEY				
LDC Ranking (Year 1):		N/A				
Projected Timeframe:		Mayor-MOHSEY				
Budget Allocation:		Tier 1: \$160,000	Tier 2: \$40,000	Total T1+T2: \$200,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Services contracted with Catholic Charities	\$160,000	\$0	\$0	\$0	\$160,000	
<b>Total</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>
<p><b>Project Description:</b> Associated Catholic Charities Head Start of Baltimore provided high-quality summer learning opportunities for children in Baltimore City from June 29 – August 7, 2015. Summer services were offered to 145 children and their families at the program sites noted below:</p> <ul style="list-style-type: none"> <li>• Associated Catholic Charities Head Start of Baltimore City at St. Veronica's (Joseph Ave)</li> <li>• South Baltimore Child Development Center (Sethlow Rd.)</li> <li>• Associated Catholic Charities Head Start of Baltimore City at St. Jerome's (Hamburg St.)</li> <li>• Associated Catholic Charities Head Start of Baltimore City at St. Jerome's (Sterrett St.)</li> </ul> <p>Children were selected for the summer program primarily from existing Head Start classes. Children were enrolled via a selection system that ranked families by need, with emphasis given to children with special needs, families experiencing homelessness, and those with incomes falling below the poverty line. All families selected were residents of the service areas of Baltimore targeted by the Casino Group.</p> <ul style="list-style-type: none"> <li>• 37 children with identified disabilities were enrolled in the summer program. Inclusive support was provided through our partnership with the Maryland Family Network. Programs served two families experiencing homelessness and 112 working families; 97% met Federal Poverty guidelines.</li> </ul> <p>This 4 week curriculum consists of four thematic units; Things That Kids Do, Games Kids Play, Places Kids Go and Investigations. Units focus on key literacy and math skills needed for kindergarten. The curriculum integrates science, social studies and physical development. Daily learning activities are infused with the Conscious Discipline approach, which includes strategies to support social-emotional development. Children participated in a variety of pretend play activities such as; packing for a special trip, painting, making bubbles, and making and playing their own games. Children were assessed using a collaborative assessment tool which focuses on the following learning domains: Language/Literacy, Mathematics, and Letter Recognition. Overall growth in the six week pre and the post-assessment period was +7%. Of particular note was growth in Language &amp; Literacy--15.6% Children and parents participated in fun and educational field trips and special activities: National Aquarium; Marshy Point Nature Center; Maryland Science Center; Kiddie Crusoe; Enoch Pratt Free Library. Dental screenings and education by Dr. Norman Tinanoff and dental students from the University of Maryland Dental School. The program collaborated with the Summer Youth Works program, which provided staff and administrative support. PNC Bank provided Financial Literacy support.</p> <p><b>Note: Funding for this initiative was increased to \$200,000 for FY'17; negotiations are underway for summer 2016 programs</b></p>						
<p><b>Status/Update:</b> April 2016--Mayor's Office of Human Services and ACC have negotiated a contract for 8-week summer term to serve 153 children and their families at 4 Head Start locations in the CIA. Program will align with Baltimore City Head Start summer program in duration and goals/metrics</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Infrastructure Upgrades: Russell, Bayard, Worchester, Bayard Streets					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	20					
Projected Timeframe:	3 years					
Budget Allocation:	Tier 1:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total T1+T2:
	\$1,500,000	\$0	\$2,000,000	\$0		\$1,500,000
Carry Forward:	\$1,500,000					\$1,500,000
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1)	\$0	\$2,000,000	\$0		\$2,000,000	
2)					\$0	
3)						
4)						
...						
Total	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$1,000,000
<p><b>Project Description:</b> This is an installment payment on the agreed-upon reimbursement to the casino developer for up-front infrastructure improvements in public rights-of-way, as per the Land Disposition Agreement (LDA). These improvements were necessary for the opening and the success of the Horseshoe Casino Baltimore, yet they also benefit the community in improving the gateway into downtown Baltimore and nearby neighborhoods from I-295, as well as facilitating future development in this area. The improvements include upgrades to roadways, sidewalks, traffic signals, signage, lighting, utilities and landscaping along portions of Russell Street, Bayard Street, Worcester Street and Warner Streets, to improve traffic flow and provide a safe, modern streetscape.</p>						
<p><b>Status/Update:</b> BDC completed its analysis of costs submitted by CBAC/Horseshoe and presented it to the LDC in November 2015. City approved the first of three payments of \$2M, due within 30 days of the first, second and third-year anniversary of the casino opening, which occur in FY '16, '17 and '18. Payments will be funded by appropriations of LIG funds of \$1.5M per year over 4 years (FY'16-FY'18).</p>						
<p><b>Note on Schedule:</b> After FY'15 and '16 setasides of \$1.5M each and payment of \$2M, a balance of \$1M remains for use in FY'17. After FY'17 setaside of \$1.5M and payment of \$2M (due September 2016), a balance of \$500K will remain for use in FY'18 payment. FY'18 setaside of \$1.5M will be added to balance of \$500K for final \$2M payment (due September 2017).</p>						