



STEPHANIE RAWLINGS-BLAKE
MAYOR

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

August 19, 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 Q4

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

Pursuant to Chapter 464 of 2014, I am pleased to submit the Fourth Quarter (Q4) 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, covering the period of April 1 through June 30, 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 Attachment A.

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

- In May, 2016, the Family League of Baltimore hosted a series of workshops for human service providers from the Park Heights area receiving LIG funding; topics included financial planning, financial reporting, internal controls and communications.
- Work continued on the Hatzalah Community Center and First Aid/CPR Training Facility, located at 2930 Taney Road in the Cross Country neighborhood, with construction completed in July. The project involved new construction of a building that now serves as the organization's headquarters, houses two ambulances and provides training space for first responders and the public. Of the overall project, \$325,000 in LIG funds were utilized to cover interior fit-out and landscaping.

- Critical repairs to the Coldspring Association swimming pool were completed in time for a June 10, 2016 opening. Additional renovations are planned to start in September 2016.
- CHIMES, Inc., executed an agreement to expand its street cleaning program beyond the Falstaff and Glen neighborhoods to cover three additional blocks in the Dolfield neighborhood.
- Comprehensive Housing Assistance, Inc. (CHAI) and CASA de Maryland, Inc., collaborated on a Jewish Heritage Month “Cultural Night,” which took place May 22 and 23, 2016. This was the third in a series of cultural events celebrating the diversity of the neighborhood’s Jewish, African American and Latino populations.

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 \$6.985 million for Tier One initiatives. Revenues for FY’16 reached \$7.59 million by June 30, affording over \$700,000 for Tier Two initiatives identified in the FY’16 Spending Plan.

Also during this period, my administration issued the Spending Plan for FY’17, which includes \$11.35 million in investments. The plan is available at <https://baltimoreldc.wordpress.com>.

The tables and project reports attached hereto as Attachment B provide financial information and narratives on all activities funded in FY’16 in the CIA. Some milestones of LIG-funded initiatives achieved since the beginning of the fourth quarter are highlighted below:

- Preparations for establishing the South Baltimore Gateway Community Impact District by the end of 2016 continue. Consultants completed their feasibility study by June 30, 2016, which incorporated feedback from three community input sessions and an active Steering Committee comprised of Local Development Council members and other community residents. In April, the Maryland General Assembly passed a law, introduced by Senator Bill Ferguson and Delegate Luke Clippinger, authorizing creation of the district. In June, my administration introduced a City Council bill to establish the district and its management authority, which was approved August 15, 2016.
- Progress continues on several Community Enhancement Projects. In June, the Baltimore City Department of Recreation and Parks (BCRP) completed its first phase of renovations to Lakeland/Wegworth Park, utilizing nearly \$50,000 in LIG funds for adult exercise equipment. BCRP selected a contractor for renovations at Penn and Melvin Park. The Division of Urban Forestry continues planting and proactive pruning of street trees in Federal Hill and Carroll-Camden and is developing tree planting and maintenance plans for other neighborhoods.
- The Employment Connection Center (ECC) continues to see a steady increase in job seekers, employers and partnering organizations. The ECC has enrolled 889 customers through June 30, 2016, including 12 individuals who started occupational skills training and 202 who received full-time jobs with wages averaging \$11.58 per hour.

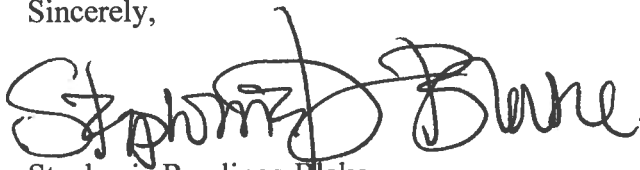
- The City's Department of Transportation issued a draft version of the Complete Streets Plan in June 2016. The Plan identifies projects that address pedestrian and bicycle safety and enhance the streetscape environment. Individual projects have received concept-level approvals and cost estimates, allowing for their implementation with LIG funds budgeted in FY'17 and future years, as well for leveraging other sources of funding.

Also during this period, progress was made on initiatives planned for FY'17 funds, as follows:

- The Mayor's Office of Human Services developed final work scopes and contracts with organizations supporting pre-primary and K-12 education in the area: Catholic Charities, Reading Partners and the Harry and Jeannette Weinberg Foundation.
- The Health Department awarded grants for projects that advance the City's food access strategy. Grants totaling \$75,000 will support eight (8) organizations' nutrition education and anti-hunger programs, as well as farmers markets and community gardens.
- The Mayor's Office of Information Technology developed preliminary work scopes and cost estimates for \$500,000 in fiber optic cable installations in Westport and Pigtown/Washington Village. This infrastructure will allow for the installation of CitiWatch CCTV cameras in these areas, plus enable connecting libraries, recreation centers and eventually schools to City networks.

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.

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 1
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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ATTACHMENT A

***Report on Pimlico Area Local Impact Aid: Activities funded through FY'13-FY'16
Spending Plans during Fourth Quarter of FY'16 (April 1 – June 30, 2016)***

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ATTACHMENT A

Pimlico Local Impact Aid Quarterly Report – 4th Quarter FY16 Contents

	FY13/14	FY15	FY16	Page
Park Heights Master Plan Area				
Major Redevelopment Area Pre-Development Activities	X	X	X	1
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Human Development Programs - FY15		X		3-16
Human Development Programs – FY16			X	3-16
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Northwest Park improvements	X	X	X	24
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Pocket Park feasibility - Cheswolde		X		29
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<i>Liberty-Wabash Area</i>				
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Community Initiatives managed by Healthy Neighborhoods	X	X	X	42
<i>Coldspring Newtown</i>				
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Community Initiatives managed by Healthy Neighborhoods	X	X		44
List of Completed Projects				
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Western Run Park Planters				46
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Fencing along Springarden/Greenspring/Yellowwood				48-49

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<p>Project Summary: 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>Contact: Wendi Redfern Title: Assistant Commissioner for Land Resources Agency/Department: Housing and Community Development Telephone: 410-396-4664 Email: wendi.redfern@baltimorecity.gov</p>
<p>Activity this Period: April – June 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 an active acquisition process. Baltimore Housing released a Request for Qualifications for a master developer for the Major Redevelopment Area on March 7, 2016, with a May 27, 2016 due date Six eligible proposals were received and reviewed by a panel. A recommendation for award is still being determined.</p>
<p>Next Steps:</p> <p>Demolition will continue as whole blocks are acquired.</p>

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

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

Project Summary: Blight Elimination

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

Contact: Wendi Redfern

Title: Assistant Commissioner for Land Resources

Agency/Department: Housing and Community Development

Telephone: 410-396-4664

Email: wendi.redfern@baltimorecity.gov

Activity this Period: April - June 2016

Acquisition activities continue on 2600 block of Rosewood Avenue. It was determined that acquisition is needed for the redevelopment 2600 block of Loyola Northway to be successful. Therefore, we will help Park Heights Renaissance obtain title to the properties where previous efforts have been ineffective. 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.

Next Steps:

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.

Financial Summary

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

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: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

Email: ajoynes@familyleague.org

Activity this Period: April - June 2016

- Family League of Baltimore is committed to being a partner in the stabilization and rejuvenation of the Park Heights area. As a result, Family League requested a renewal of the five current grantees who have received intensive capacity building and consultation into providing high quality programs.
- In May 2016, Family League hosted a Financial Management workshop for VLT partners. Conducted by a MD Nonprofits Standards for Excellence Consultant, Park Heights grantees received technical assistance around:
 1. Financial Planning
 2. Financial Reporting
 3. Internal Controls
 4. Financial Communication

This workshop introduced grantees to the best practiced financial management practices, creation of a sustainable financial plan and how to prepare financial reports. All of these skills are essential for organizations who manage a high volume grants such as the VLT funds.

- Financial allocations for FY17 were projected and allocations included the issuance of a new RFP to be issued in the fall and implemented January -June 2017.
- Due to the current structure of programs and cost associated, it was determined that ETO was not the most cost effective nor most efficient data collection system for the VLT programs. As a result, a tailored reporting approach that will highlight the specific accomplishments of programs, yet identify standard information across all programs has been utilized.

Next Steps:

- July 2017 programs will receive award letters
- August 2017 – Park Heights grantees will convene for a quarterly meeting to discuss next steps and fall programming
- October 2017 – new RFP for Park Heights Video Lottery terminal funding will be issued

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2016	\$ 393,750
Other Funding Sources:	
• Matching funds	\$ varies
Total Project Cost:	\$ 393,750 + matching funds
LIA Expended this Quarter:	\$ 272,367.95 (as of May 31, 2016)
LIA Expended to Date:	\$ 325,667.66

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.

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.

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Contact: Alicia Joynes

Title: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

Email: ajoynes@familyleague.org

Activity this Period: April - June 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.

Programming

Behavioral Health, Health Education and HIV/AIDS

Our youth have enjoyed the health education groups. The facilitators offer a variety of topics that are very specific to the youth's age group. Youth also are able to submit topics that they are interested in for group. HIV/AIDS testing is offered to our youth on Wednesday nights.

Workforce Development

All youth in the program have filled out Youthworks applications online and work permits. All youth engage in a job readiness group every Thursday during their time in Project

EXPOSED!

Numerous youth have gained employment and community service learning hours.

Youth Development

Each youth is assigned a mentor when they start the program that works with them individually. The mentoring services continue after the youth has completed the program. Meetings with the mentor take place on site and off site. Our youth enjoy working with their mentors and look forward to meeting with them.

Each youth also attends life skills group every Tuesday and health and wellness every Wednesday.

The youth that participate in Project EXPOSED! have formed several positive friendships with each other that they have maintained. This has been extremely beneficial to the youth and they have incorporated this into their support network.

Alumni Engagement

In January 2016, Project EXPOSED! implemented an alumni group. This group meets on Mondays, 4pm-6pm. This group is open to all alumni of Project EXPOSED! and is a 10-week program. This group is designed to provide the youth with additional support as they implement the skills learned in Project EXPOSED!

Family Engagement

Project EXPOSED! staff extends invitations to each youth's parent to partake in a quarterly meeting to discuss the youth's strengths and weaknesses. If there is additional support needed staff works closely with the youth and the family to ensure they are provided the needed resources. Each parent is also invited to attend program orientation with the youth.

Professional Development and Quality Improvement Sessions:

Date	Title/Topic of Professional Development Session
4/27/16	Teen Pregnancy Prevention Learning
5/18/16	Collaborative
6/16/16	
5/5/16	Reproductive Health Education Training of Trainers
6/10/16	Financial Management Training
6/14/16	Summer Food Program Training
6/21/16	Risky Business Training
6/30/16	Children of Incarcerated Parents

Next Steps:

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.

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$
• FY 2015	\$140,000
• FY2016	\$40,000
Other Funding Sources:	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 180,000
LIA Expended this Quarter:	\$18,467.00
LIA Expended to Date:	\$45,615.80 (Includes \$5,615 carryover)

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

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Contact: Alicia Joynes

Title: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

Email: ajoynes@familyleague.org

Activity this Period: April - June 2016

Programming

Workforce Development

In an effort to support financial self-sufficiency in our youth participants, a portion of the program was dedicated to understanding what it takes to enter the workforce and how to create one as well. Youth learned about creating portfolios of work, building strong resumes, networking and the potential entrepreneurship.

Youth Development

Building esteem, an understanding of self-worth and resiliency were all key areas addressed during the regular programmatic year. Youth participants were intentionally placed in situations aimed at increasing their skill level and their sense of community. Videography/photography students pitched their freelance work to local businesses and families and earned income as a result. Spoken word students learned about community advocacy and the power of positive expression through written word.

Challenges

Due to difficulty in locating a fiscal agent (a change from year one's programming), the beginning of the programmatic year was delayed. Through intensive one-on-one supports offered through FLB's accounting department, Project PAYE's lead agency (Smart Steps) was able to build the capacity to self-report and to effectively organize and label supporting documentation for expenditures. Furthermore, in preparation for future funding, Smart Steps reviewed its status as a proprietary entity and worked with a consultant to create a new non-profit entity. Both of these measures will assist in eliminating the above listed challenges. Continued staff

development offered through FLB will support this and other small organizations in better positioning ourselves to become finally sustainable while ensuring positive youth outcomes.

Recruitment

Project PAYE staff focused its recruitment on area schools, community “hang outs,” and YouthWorks registration sessions. By doing so, we were able to recruit a diverse population of students for participation. While we did not require or review report cards or IEPs of students, pathway facilitators were able to identify students in need of additional supports (reading assistance/small group instruction/pairing), and ensured that those supports were offered during classes.

Family Engagement

An open invitation was given to all families to view community based arts showcases, to “audit” pathway classes and to celebrate the success of student participants. The most memorable engagement activity was the prom/awards ceremony in which participants not only received certificates of participation, but also earned money by pitching their freelance work and selling professional photos to event participants. This event was successful because it showed the students involved that the work they’d completed and the skills obtained could truly be used to earn income, increase freelance opportunities, and to create businesses

Next Steps:

- Get FY17 contract
- Begin facilitating workshops
- Since Smart Steps will open its non-profit entity in coming weeks, we would like additional professional development on how to effectively structure the organization so that it can gain other funding opportunities for the future.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2015	\$140,000
• FY 2016	\$ 60,000
Other Funding Sources:	
• Matching funds	\$
Total Project Cost:	\$ 200,000
LIA Expended this Quarter:	\$39,779.25
LIA Expended to Date:	\$60,000

Project Summary: Sisters Saving the City—Project STEAM Summer Youth Leadership

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

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Contact: Alicia Joynes

Title: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

Email: ajoynes@familyleague.org

Activity this Period: April-June 2016

Programming

Youth Development

We are very excited about the work our youth in S.T.E.A.M. are doing. Because of their recommendations we are offering computer coding, 3D printing and videography. Our youth will also participate in the city-wide robotics competitions. Our Summer youth will compete in the Maryland Out of School-Time Badge completion. Digital Badges is a local-based project MOST, Digital Harbor Foundation and the Mayor's Office of Employment Development are supporting to match STEM learning in the afterschool time with employable skills.

This summer our youth will be doing Community Asset Mapping to reach out to local organizations, elected officials, community leaders, and other relevant entities. Leadership and development will have our youth create a community action Plan. They plan to participate in community clean ups, participate in workshops focusing on mindset development, entrepreneurship, community advocacy, and career readiness.

Throughout the month the youth participated in mock interviews, learning how to be interviewed, professional skills and how to use them in life. This is course of learning life skills and career skills for careers in community development and community engagement. They are partnering with Park Heights Renaissance to complete a neighborhood sustainability project.

Family Engagement

We hosted an Open House in efforts to engage parents

Professional Development and Quality Improvement

Date of PD	Title/Topic of Professional Development
April 25, 2016	Johns Hopkins Urban Health Institute
February 2016	Family League Summer Funders Workshop
May 26, 2016	Attended one on one grant writing assistance from Strong City Baltimore
June 10, 2016	Family League Financial Management Workshop



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..

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$
• FY 2015	\$140,000
• FY2016	\$10,500
Other Funding Sources:	
[Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 150,500
LIA Expended this Quarter:	\$ 4,630.08
LIA Expended to Date:	\$ 145,859.92

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

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Contact: Alicia Joynes

Title: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

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Activity this Period: April – June 2016

Programming

Behavioral Health

Clients must confront their relationship with marijuana use in order to qualify for a Sinai Hospital VSP Internship. Internship. This means each young adult has at least 30 days between beginning KC programming and the week he should expect to take a physical exam that includes a drug screen based on urine sampling. We instituted random, announced and unannounced opportunities for participants to undergo urine sampling to determine presence of marijuana and four other common illegal substances in the body. Young men who had had difficulty imagining a day without a blunt learned to do other things so they could qualify for the opportunity known to “be real” for a good job at Sinai Hospital. Five young men are now working full-time at Sinai as a result of Kujichagulia Center programming.

KC clients consult with the program mentors (specifically, Ademola Ekulona and Garrick Williams) on issues critical to young adult decision making as they build the foundations of independent living in the Park Heights/Baltimore community. When past activities result in old charges that must be dealt with, KC’s support in the courtroom has helped young men get consideration from the judges. Young men also approach us about opportunities they come across to make money. Many have learned to give employers what they expect of a professional employee - showing up on time and ready to work, paying attention to the job and its details as part of customer service, and maintaining an image consistent with company standards.

Positive male bonding around significant life decisions provides peer support for engaging in pro-social self-determination among participants. Young men come from four (4) zip codes in West Baltimore. Their common assessment is that they feel safe when engaged in Kujichagulia

Center activities. We will administer post-surveys that can be compared to the pre-surveys all applicants completed. It will be interesting to observe how the commonality of “being serious” about something in common with others of your peer group benefits those who complete the experience by finishing a VSP or Community Business Internship.

Because KC clients are emerging adults, our supports must include assistance with factors of family stabilization expected of men who are in the household as fathers. Our assistance to young fathers allows pro-child behaviors to be witnessed by men who are not yet fathers. While KC is not a specific Fatherhood program, the fact that we are able to provide customized support for young fathers is deeply appreciated.

HIV/AIDS

A Community Health Worker from Community Initiatives HIV Project visited a KC workforce readiness session and discussed safe sex, condom use, and HIV testing. Seven of the ten participants took up the invitation and had HIV tests done that day. Men who did not take the test cited these reasons: “I’m still a virgin,” “I had the test done last month and I ain’t been active since then,” and “I don’t want to know.”

Workforce Development

All KC activities are focused on or somehow related to Workforce Development goals and objectives. The participants were most excited about

- Virtual Job Shadow – We subscribed to an online site designed for young people to explore a wide variety of jobs in career fields that are prominent and growing in the USA today. Each participant must explore and report on at least six (6) jobs in a variety of fields. As a result, the young men consider preparing for careers that previously been unknown to them.
- Work Ethic cultivation through “Bring Your ‘A’ Game” workbook activities
- Resume preparation using system available through Virtual Job Shadow.com
- Field trip to Great Blacks in Wax museum as part of exploring the world of work in the context of African American history. The experience highlighted African American men and women who were inventors, scientists, entrepreneurs, and fighters in the Civil Rights movement.
- Opportunity to purchase interview-appropriate workplace attire. As emerging adults, these young men need to learn how to dress so one is taken seriously in the workplace. The differences between adolescent style and young adult style is made clear and often results in the young men taking decisions to cut their hair, conceal tattoos, and stop wearing “fronts” on their teeth.

Youth Development

Activities in sessions for KC participants operate from a conscious base in the realities of transitioning from the adolescent world to the adult world.

- Establish Social Identity through acquiring documents that prove eligibility to work in the USA, i.e., Maryland State ID or Driver’s License/Permit, birth certificate, Social Security card, High School diploma or GED certificate. We also assure that KC clients are registered for Selective Service, since it is required of males who want eligibility for scholarships and loans for post-high school education.

- Discussions reference the need for young men to be alert and attentive to social circumstances that can result in violence, arguments, confrontations with authorities and opponents in the community. Emphasis is placed on developing alternatives to violence in reaching solutions to social conflict.
- Participation in activities at Pimlico Middle School allowed KC participants to take on mentor-like relationship roles with early adolescent children.
- Life Skills required of an employed person are essential for Workforce Readiness to be truly functional. We've realized we are a bridge between the world experiences of an adolescent and the world experiences of an emerging adult. Indeed, we concentrate heavily on "working-life" skills in the first two weeks of the program so the participants are aware and capable of meeting employer standards for appearance, punctuality, attendance, customer service, and anger management.

Next Steps:

1. 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.
2. 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.

Financial Summary

Local Impact Aid (LIA) Funds:	
FY 2016	\$70,000.00
Other Funding Sources:	\$30,000 Charles Crane Family Foundation
Matching funds	\$ 57,334 Budgeted; \$43,000 Expended to Date 7/1/15-3/31/16
Total Project Cost:	\$ 157,334 Budgeted Total Project LIA Funds, Match, and Other Funding Sources
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.

Contact: Ken Darden

Title: President/CEO

Agency/Department: Boys & Girls Clubs of Metro Baltimore

Telephone: [O: 410-637-3838, C: 443-248-9368]

Email: kdarden@bgcmetroaltimore.org

Contact: Alicia Joynes

Title: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

Email: ajoynes@familyleague.org

Activity this Period: January – March 2016

Programming

Youth Development

- A lot of excitement was generated by our 2nd Annual Youth Summit. Twenty-five of our teens were able to attend and had an awesome experience. We also had an end of school year celebration, to recognize our members who were promoted to the next grade or graduated from high school. Our Towanda Youth of the Year, Tre Madison will be attending college in the fall and is currently working at the Marriott Hotel. Although we no longer have our partner at Bon Secours, we have managed to find guest speakers to come in and speak to the youth about health education issues. We have also started and new partnership with STEAM education.

Challenges

- The partnership with the STEAM program has been a slow moving process with getting the kids to become more involved. In order to remedy this situation, we requested that staff members of the STEAM program become more personally connected with our youth. Which has resulted in the staff members Muhammad and Rudi interacting with the youth on a daily basis. We've also began taking the teens that are interested to our partner's location so that the youth can have a more hands on experience with the technology.

Family Engagement

- This is still a weak area for us. We lost built up momentum when we lost our leadership (Tanisha Carpenter). However, we strongly feel that Letear will be able to re-establish family engagement activities.

Professional Development

Date of PD	Title/Topic of Professional Development
May, 2016	Summer Learning Seminar
June 10, 2016	Job Corp Info Session
June 23, 2016	Teen Marketing Webinar

Next Steps:

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).

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2016	\$ 60,000
Other Funding Sources:	
• Matching funds	\$ varies
Total Project Cost:	\$ 60,000
LIA Expended this Quarter:	\$17,407
LIA Expended to Date:	\$60,000

Project Summary: 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.

Contact: Mary Sloat

Title: Assistant Director, Workforce Operations

Agency/Department: Mayor's Office of Employment Development

Telephone: 410-396-1910

Email: msloat@oedworks.com

Activity this Period: April - June 2016

The JARC-Pimlico Impact Funds Agreement for \$50,000 was approved by the Board of Estimates on November 4, 2015.

During the fourth quarter, recruitment has been the focus of our efforts. JARC recruits from the community and receives new applicants every Wednesday for orientation. As of June 2016, five candidates met basic eligibility and attended bridge programming to increase their math skills. Of those five, one enrolled in January and the remaining individuals started occupational skills training in June 2016.

Next Steps:

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 for the remaining slots. 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.

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2016	\$ 50,000
Total Project Cost:	\$ 50,000
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

Contact: Cheo Hurley

Title: President and CEO

Agency/Department: Park Heights Renaissance, Inc.

Telephone: 410-664-4890

Email: churley@phrmd.org

Activity this Period: April-June 2016

Community Engagement and Mobilization:

- Began Planning for Year End Town Hall Meeting
- Social Media Updates were posted for:
 - tweet regarding Light City Baltimore (04/5)
 - tweet regarding Board Chair Larry Jennings (video) (05/05)
 - tweet regarding Park Heights Farmers Market (05/15)
 - tweet regarding PHR text messaging group (05/18)
 - tweet regarding Preakness (05/20)
 - tweet regarding Preakness Traffic Advisory (05/20)
 - tweet regarding Safe Streets Park Heights (05/24)
 - tweet regarding opening of city pools opening (05/27)
 - retweet of Sun article about Amazon Lockers at Shoppers(06/01)
 - retweet regarding Baltimore City African American Festival (06/01)
 - tweet Baltimore Sun article regarding Park Heights (06/17)
 - tweet PHR's new intern (06/28)

The following updates were posted on the PHR website:

- Update regarding Light City Baltimore (04/5)
- Board Chair Larry Jennings (video) (05/05)
- Park Heights Farmers Market (05/15)
- Preakness info (05/20)
- Preakness Traffic Advisory (05/20)

- Safe Streets Park Heights (05/24)
- opening of city pools opening (05/27)
- Baltimore Sun article regarding Park Heights (06/17)
- PHR's new intern (06/28)

One Call Notifications

- **April 2016**

Total Message Calls Sent 14,336

Total Message Calls Delivered 15,341

- **May 2016**

Total Message Calls Sent 10,503

Total Message Calls Delivered 12,447

- **June 2016**

Total Message Calls Sent 13,224

Total Message Calls Delivered 10,112

- Resident Community Council Meetings were held April 14 and May 12 and June 9
- PHR discussed update on the MRA and the Master Plan at the June RCC meeting. A full update will be conducted during the first quarter of FY17.
- 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. PHR worked with Neighborhoods United and KaBoom to identify a site for a donated playground in PH. A site was Identified and now the groups are working with the City for land transfer to PHR.
- PHR continued to work with community groups, the local city council office and its board to identify "bad actors" and devise strategies for addressing liquor stores in the 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. During the 4th quarter the community continued to address the issues with the clinic and to date there has been no resolution.
- PMA 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

Human Services/Capacity Building:

- PHR began the process of revising the Service Provider List and plans to reach out to the groups on the list in the first quarter of FY17.
- PHR continues to refer residents to the JARC program, increasing the number of Park Heights residents participating in the training program.
- Safe Streets has provided 15 referrals for employment & community services for Broadway Services and Johns Hopkins Hospital and Social Service Consultants
- PHR continued to work with the Family League of Baltimore regarding which of the

groups has received funding for FY'17. PHR's Executive Director has a meeting with the leadership of the Family League in July 2016 to verify which groups that PHR will partner with and assist.

- PHR has agreed to host up to 10 YouthWorks participants for the summer. The participants began working the week of June 27th.
- PHR met with Mayors Office and DPW to agree on protocol for cleaning lots. PHR's team will be used for emergency instances where 311 response has exceeded three weeks.

Physical Development:

- PHR discussed update on the MRA and the Master Plan at the June RCC meeting. A full update will be conducted during the first quarter of FY17.
- PHR Acquired two more properties on Loyola Northway as part of the area redevelopment around Renaissance Gardens.
- PHR's Real Estate Committee meets bi-weekly to work on development strategy and has identified priority projects. Including the rehabilitation of 3038 Virginia Avenue and some greening
- Representatives from PHR attended and provided feedback on developer presentations for the PH RFQ. The selection panel continues to deliberate on the presentation and will make a decision during the first quarter of FY17.
- PHR continues to move forward with acquiring and maintaining properties on Virginia Ave. PHR will commence construction on 3038 Virginia Ave during the 1st QTR of FY17.
- PHR's continued to refer potential homeowners to GBAHC. PHR reached the widest audience through our Housing counseling workshops that see over 50 individuals per month.
- PHR has continued to work with Baltimore Housing on Strategies to attract developers

Education:

- 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 in MLK and Pimlico EMS.
- The schools began the process 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, funding by the State of Maryland.
- HIPPI home visitors continue to oversee a case load of over 100 families throughout Park Heights and Sandtown Winchester. During the summer months the coordinators will continue to work with families in order to ready students for the new school year commencing at the end of August.
- PHR awarded \$75,000 in grant funding for Planning around Pimlico EMS. PHR has started to work with Planning and Housing to achieve desired results for redevelopment in this area.

Administrative:

- PHR Board members agreed to hold board retreat in the first quarter of FY 17. The board took this action because it is still in the process of approving two additional board members to replace those who stepped down in last year. PHR did hold a year its final board meeting for the fiscal year in May of 2016. PHR's Executive Director continues to receive executive coaching and intense leadership training. This training includes strategic planning guidance.
- PHR's board is in the process of interviewing prospects to fill the open two board seats. Once the seats are filled during the first qtr. of FY17 , the board will conduct a board orientation.
- PHR's staff has started to compile information related to the annual report. PHR staff has engaged its CPA in order to complete audited statements that will accompany the annual report. The annual report will be complete in the first quarter of FY17.
- 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. This work allowed PHR to be mentioned or featured in three newspaper articles in this quarter. (Daily Record, BBJ, and Baltimore Sun)

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

²Project Summary: Traffic and Transportation Study NWCPF
 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.

Contact: Linda Taylor-Newton
Title: Project Coordinators
Agency/Department: Transportation
Telephone: 410-984-4092
Email: Linda.Taylor-Newton@baltimorecity.gov

Activity this Period: April – June 2016

Community Stakeholders were presented with the results of the Traffic Study. The Community requested additional parking study for specific time and locations. A review of recommendations in relation to access improvements for the Religious Institutions and the five schools will be done.

Next Steps:

DOT and the Consultant will present recommendations at next scheduled meeting in July 2016.

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 85,000.00
• FY 2015	\$
Other Funding Sources:	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 83,976.47 (Obligated)
LIA Expended this Quarter:	\$ 49,718.28
LIA Expended to Date:	\$ 74,743.23

² Note- Financial Summary will be updated July 29, 2016.

<p>Project Summary: Mt. Washington Community Projects³</p> <p>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>Contact: Linda Taylor Newton Title: Project Manager Agency/Department: Transportation Telephone: 410-894-4092 Email: Linda.Taylor-Newton@baltimorecity.gov</p>
<p>Activity this Period: April – June 2016</p> <p><u>Bike Racks and Litter Receptacles</u> The Department of Transportation has asked Community members to identify the locations for installing the trash receptacles and the bike racks purchased. Once the locations are confirmed, the trash receptacles and bicycle racks will be installed.</p> <p><u>Community Sign</u> AA Signs has been issued the PO to fabricate and install the community sign.</p> <p><u>Wayfinding Sign</u> Eight Wayfinding signs are fabricated and ready to be installed. DOT has received approval from the Mt. Washington Merchant Association’s president on the locations of the signs.</p>
<p>Next Steps:</p> <p><u>Bike Racks and Litter Receptacles</u> Installation of trash receptacles and bicycle racks through DOT Maintenance Division when locations are confirmed.</p> <p><u>Community Sign</u> Installation of Community sign will occur in July 2016.</p> <p><u>Wayfinding Sign</u> Installation of wayfinding sign will occur after approval of sign locations.</p>

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 100,000.00 — Budget Reduction \$50,000.00
• FY 2015	\$
Other Funding Sources:	
• [Source 1]	\$
Total Project Cost:	\$ 100,000.00 \$50,000.00⁴
Expended this Quarter:	\$ 6,090.00
	\$ 3000.00 ⁵ (obligated)
Expended to Date:	\$ 41,794.00

³Formerly 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.

⁴ Budget reduction based upon projected revenues forecast for FY15 from \$4.5 to \$3.5 million

⁵ \$3,000 (way finding signs) The final cost for the Community Sign was \$6,090.00

Note- Financial Summary will be updated July 29, 2016.

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

Activity this Period: April - June 2016

Hillside clearing was completed for the ball field. Met with the community leaders.

Next Steps:

BCRP will continue developing plans for the “front of the park” and the ball field renovation. Work on getting the purchase order for the waterline and the sidewalk for the ball field.

Financial Summary

<u>Local Impact Aid (LIA) Funds:</u>	
• FY 2013-14	\$ 288,000
• FY 2015	\$ 200,000
• FY 2016	\$ 431,500
Total Project Cost:	\$ 919,500 (Phase I)
LIA Expended this Quarter:	\$ 8,000
LIA Expended to Date:	\$ 284,000

Project Summary: Pimlico Safety Academy Field

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.

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

Activity this Period: Apr – June 2016

Park design work has begun.

Next Steps:

In the upcoming months, BCRP will continue preparing construction documents for bid.

Financial Summary

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



PROPOSED IMPROVEMENTS
 Property graded w/ final fill & vegetation Perforli Soccer Field
 4' walking loop w/ 10th baseline
 Parking for soccer from Trajor Ave
 Parking for 30+ cars adjacent to Perforli Fire Dept. for
 Location for portable toilets
 ADA access provided to all spectators
 Bleachers



BALTIMORE CITY SAFETY ACADEMY

Ball Field Improvements Concept

Project Summary: Luckman Park Improvements

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.

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

Activity this Period: April – June 2016

The contract for the park sign is in the advertisement process for bids.

Next Steps:

Bids will be received for the park signage contract.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 25,000
Total Project Cost:	\$ 25,000
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 for a Green Space in the Cheswolde neighborhood (Note: site change) at Department of Transportation's Rusk Ave Easement.

Contact: Sarah Hope

Title: Design Planner I

Agency/Department: Baltimore City Recreation and Parks

Telephone: 410-396-7948

Email: sarah.hope@baltimorecity.gov

Activity this Period: January – March 2016

Identified an alternative site with the aid of planning and DOT. Met on site with reps from the community and the city to outline desired outcomes and next steps. Requested a community developed conceptual plan. DOT sent Legal Agreement requirements to the community.

Next Steps:

- DOT and BCRP will review concept plans for approval. Once approved, BCRP will contract site survey and begin developing final designs for community review in early Fall.

Financial Summary

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

Project Summary: Recreation Programming – Fallstaff Area

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.

Contact: Stella Clanton
Title: Baltimore City Recreation & Parks Planner
Agency/Department: Baltimore City Recreation and Parks
Telephone: 410-396-7001
Email: Stella.Clanton@baltimorecity.gov

Activity this Period: April – June 2016

BCRP and community leaders still plan to meet to discuss a survey. There was no activity during this quarter.

Next Steps:

BCRP will meet with the community association leadership in the summer. BCRP will review survey results and discuss programming options.

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

Project Summary: Northern Parkway Median Beautification

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.

Contact: Melissa Grim
Title: Chief Horticulturist
Agency/Department: Baltimore City Recreation and Parks
Telephone: 410-396-0180
Email: melissa.grim@baltimorecity.gov

Activity this Period: April to June 2016

The trees will all have pro-active pruning including removal of deadwood and pruning for the health and safety of the tree. There is a significant improvement in the look of the trees, particularly the mature trees near the racetrack.
All beds have been weeded at least twice; roses and grasses were pruned properly at the correct season. Underperforming or unhealthy plant material has been removed.
Areas have been selected for renovation including renovating existing planting areas and reclaiming some former planting areas.

Next Steps:

Summer will bring new plant material in multiple areas. Fall will bring some additional tree plantings.

Financial Summary	
<u>Local Impact Aid (LIA) Funds:</u>	
• FY 2016	\$ 25,000
Total Project Cost:	\$ 25,000
LIA Expended this Quarter:	\$ Tree pruning estimate: \$4250 Plant material estimate: \$2500 Staffing estimate: \$3000
LIA Expended to Date:	Exact figures unavailable

Project Summary: Northwest Community Planning Forum Community-based Projects

Contact: Mark Sissman
Title: President
Agency/Department: Healthy Neighborhoods, Inc.
Telephone: 410-332-0387, ext. 161
Email: msissman@healthyneighborhoods.org

Activity this Period: –April - June 2016 and Next Steps

NWCPF SNAP Projects

CHAI Community organizer (\$85,000) and CASA (\$45,000)

Together the organizations conduct outreach and organizing in the Northwest Baltimore neighborhoods. As of May 2016, there have been 310 surveys completed by African American, Latino, Jewish, Caribbean, Middle Eastern, white non-Jewish and other immigrant residents. The programmatic goal of 300 has been met; however, an additional 100 total surveys each from the African American and Jewish communities will be collected to reflect a more balanced demographic of the neighborhood.

During this reporting period, CHAI and CASA held a Jewish Heritage event as part of their cultural sharing event series to celebrate the diversity of the neighborhood that was attended by African American, Jewish and Latino residents of the neighborhood.

In May 2016, CHAI and CASA supported residents in organizing a neighborhood alley cleanup on Fieldcrest Road and Surrey Drive that was in response to a survey given at the March 2016 FCT Roundtable. Another small alley clean-up will be hosted later in the summer and a mass neighborhood clean-up is being planned for September.

CASA continues to support Hispanic/Latino families in Northwest Baltimore with individual assistance including citizenship applications, income tax preparation, and ITIN applications. One resident whom CASA assisted in completing her citizenship application last fall was sworn in as a new resident this quarter.

In response to resident interest, CHAI and CASA have organized a Spanish/English Conversational Club for Fallstaff residents that is scheduled to meet in July 2016.

CHAI and CASA have organized cultural events, a Latino mortgage marketing workshop and “Coming Together” meetings of residents.

Copies of very detailed quarterly reports from CASA and CHAI are available at Healthy Neighborhoods. Pictures from the Jewish Heritage event, alley clean-up and other events this quarter are also available.

CHAI has drawn \$62,015 in its first year grant.

CASA has completed its first year on funding of \$45,000 and has drawn \$10,751 for its second year.

CHAI Responsible Homeownership Campaign (\$50,000)

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.

During this quarter, CHAI has given four presentations on the Responsible Homeownership Campaign and Façade Improvement Matching Grant resources available to residents at the Glen and Fallstaff Improvement Associations general membership meetings.

Ads highlighting the CHAI Façade Improvement Matching Grant Program continue to be placed in local neighborhood publications on a monthly basis.

Following distribution of advertising materials, 25 grant application have been received and 48 total neighborhood residents have made inquiries about the matching grant program.

As of June 30, 2016, \$6,370.40 in Matching Grant Funds have been distributed along with a total of \$19,533.18 in Homeowner Matching Funds resulting in \$25,903.58 invested in façade improvements to homes throughout Glen Hills and Fallstaff neighborhoods.

There is a total of 48 matching grants in the Glen Hills and Fallstaff neighborhoods.

CHAI has not drawn any of its funding for this project.

Chimes (\$80,000)

Street cleaning services in Fallstaff and Glen continue and \$78,844.45 has been drawn. An agreement for the second year of service in the amount of \$80,000 has been executed.

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

At the request of elected officials and the Planning Department, HNI created a pilot video camera project in which cameras will be placed on privately owned homes in the Cheswolde neighborhood. This pilot program will be presented to the community next month.

No funds have been drawn for this project.

Cheswolde Community Sign (\$17,000)

No site has been identified by the community association.

Northwest Citizens of Patrol (\$10,000)

Baltimore City Risk Assessment office advised HNI that NWCP will be required to carry insurance that covers the City. HNI informed NWCP of the insurance requirement and the possibility of using OMR funds to cover insurance premiums. NWCP has not secured insurance for themselves, but has provided a Certificate of Insurance from the security company that

provides insurance for the off duty officer that will be patrolling the neighborhood as part of NWCP's project. Healthy Neighborhoods is waiting for NWCP to provide employment agreement between NWCP and security company.

No funds have been drawn for this project.

Shomrim (\$7,000)

HNI provided Shomrim with grant agreement and waiting for Shomrim to sign agreement and to provide scope of work and budget.

No funds have been drawn for this project.

Hatzalah Community Center (\$325,000)

Construction is 100% complete. Mechanicals, insulation and dry wall have been installed. Interior finish, back stairs, exterior, paving and landscape have been completed. The site has been professional cleaned. Baltimore City Final Inspection, Baltimore City Fire Marshal inspection and State inspection of the elevator have occurred. In addition, the project has been approved for Use and Occupancy. See attached photos.

Hatzalah has drawn \$193,00 to date. The contractor has submitted the final draw of \$132,000 that has been approved by the inspector. The remaining \$132,000 shall be drawn and expended next quarter in July 2016.

CHAI Vacant Property Project (\$80,000)

CHAI purchased one blighted property at 3413 Glen Avenue in October 2015 for \$81,000. Based on changes in Northwest Baltimore's real estate market, CHAI proposed and the City agreed to expand the definition of eligible vacant properties to purchase for this project to include privately owned vacants.

CHAI arranged pro bono development consultant for 3413 Glen Avenue to assist CHAI in project evaluation, planning, budget and management with cost of rehab of existing property.

CHAI has not drawn any of its funding for this project.

Small community grants program for NWCPF neighborhoods

Grants applications are being reviewed for:

- Menucha Program for Families with Disabilities
- Agudath Israel Father and Son Learning Program
- Project Pneuma Yoga
- Cheded Chabad- playground construction
- Cheswolde Night Out
- Glen Night Out
- Youth Back to School Empowerment Financial Event

Funded and completed projects are:

- Cheswolde Neighborhood Association to support Neighborhood Night Out (\$2,500)

- Baltimore Terps Youth Football League to support rental of lights (\$2,500)
- Mt. Washington Elementary School PTO for purchase of STEM software (\$2,477)
- Featherstone Music Instructional, Inc. (\$917.60)
- Pirchei Little League Baseball (\$1,390)

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 747,000
• FY 2015	\$ 352,000
• FY 2016	\$ 27,500
Total Project Cost:	\$ 1,121,500
LIA Expended this Quarter:	\$ 122,510
LIA Expended to Date:	\$ 399,39.





**Project Summary: Dolfield Commercial Area Public Realm Landscape Plan
Implementation Phase 2**

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.

Contact: Linda Taylor-Newton
Title: Project Manager
Agency/Department: Transportation
Telephone: 410-984-4092
Email: Linda.Taylor-Newton@baltimorecity.gov

Activity this Period: April – June 2016

Community Sign

The Community met on June 23, 2016 to determine wording of the community sign. The Department of Transportation has forwarded meeting results to the Legal Department.

Lighting

DOT will review pedestrian lighting design. The plan is currently in revision by TEC to address the concerns and comments of the community. Final design will be shared with community.

Trash Receptacles

Acquired estimate for litter receptacles.

Next Steps:

The preparation and submission of PO for litter receptacles will occur in the next quarter.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 25,339.35 ⁶
• FY 2013-14	\$ 30,000.00 ⁷
• FY 2015	\$ 102,212.99 ⁸
• FY 2016/17	\$30,147.66
Total Funds	\$187,700.00
Total Project Cost:	\$187,700.00
Expended this quarter	\$0.00
	\$5,027.00 ⁹ (obligated)
Expended to date	\$0.00

	Community Sign	Trash Receptacle	Lighting Pedestrian
Budget	\$7000.00	\$5490.00	\$113,573.86
Estimate	\$3395.00	\$4612.00	\$127,573.86
Actual			

⁶Unused funds from visioning exercise rolled over.

⁷ Beautification Efforts - BDC Funds.

⁸ Unused funds from implementation of phase I of the plan rolled over.

⁹ \$5,027.00 (Litter Receptacles).

Note- Financial Summary will be updated July 29, 2016.

Project Summary: Dolfield Avenue/Cold Spring Lane Façade Improvement

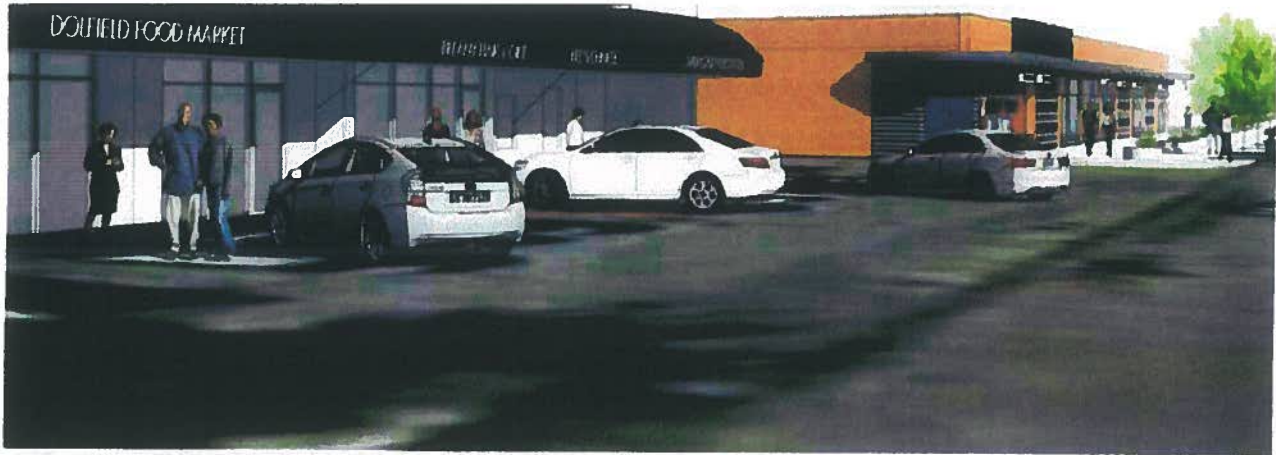
Contact: David Garza
Title: Economic Development Officer
Agency/Department: Baltimore Development Corporation
Telephone: 410-837-9305; 410-779-3851 (direct)
Email: dgarza@baltimoredevelopment.com

Activity this Period: April – June 2016

Contractors selected and begun work. Drawings are complete and plans review has begun. Subcontractors have been onsite.

Next Steps:
Façade demolition process starting soon





VIEW FROM SOUTH

DOLFIELD VILLAGE

RM SOVICH ARCHITECTURE

BALTIMORE
DEVELOPMENT CORPORATION

8 MARCH 2016

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 20--	\$ 100,000
Total Project Cost:	\$ 100,000
LIA Expended this Quarter:	\$ 9,000
LIA Expended to Date:	\$ 9,000

Project Summary: Vacant Housing Initiative

Funds are provided to the Department of Housing and Community Development to address the issue of vacant housing in the area.

Contact: Michael Braverman

Title: Deputy Commissioner for Code Enforcement

Agency/Department: Department of Housing and Community Development

Telephone: 443-984-1806

Email: michael.braverman@baltimorecity.gov

Activity this Period: April – June 2016

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.

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 was completed in the January-March 2016 quarter, and final preparations for stabilization were made in the April-June 2016 quarter. Work will begin in July of 2016.

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. That process was completed in the April-June 2016 quarter for 4101 Garrison Blvd. and 3922 W. Cold Spring Lane, and is ongoing for 3810 W. Cold Spring Lane.

Next Steps:

3623 Park Heights Avenue has been released to HCD's contractor for stabilization and work will begin in July of 2016.

Due process for 4101 Garrison Blvd. and 3922 W. Cold Spring Lane has been completed, Preparations for demolition (including utility cuts, environmental review, public notice, and release to our contractors) will now begin. Demolition of these properties is expected to occur by the end of the calendar year.

Due process will continue for the property located at 3810 W. Cold Spring Lane, followed by preparation and demolition.

Financial Summary

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

Project Summary: Liberty-Wabash Area Community-based Projects	
<p>Contact: Mark Sissman Title: President Agency/Department: Healthy Neighborhoods, Inc. Telephone: 410-332-0387, ext. 161 Email: mssissman@healthyneighborhoods.org</p>	
<p>Activity this Period: –April - June 2016 Dolfield Capacity Building (\$25,000) 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. As a result, Freeman submitted a grant application proposal for Liberty Wabash Community Initiative Grant Funds FY 2016 on their behalf in July 2016. Freeman, through CPHA, has drawn \$8,075. Dolfield Area Sanitation Services (\$22,000) An agreement with CHIMES, Inc. was executed. CHIMES commenced street cleaning on the agreed upon streets in Dolfield. CHIMES, Inc. has not drawn any of its funding for this project. Boys and Girls Club (\$100,000) Boys and Girls Club’s project has been completed; organization drew down \$100,000.</p> <p>Small community grants program for Liberty Wabash neighborhoods Funded and completed projects are:</p> <ul style="list-style-type: none"> • Civic Works to support the Calloway Apple Project (\$1,000) • Ashburton Area Association to purchase an apple press to support community garden project (\$500) • Howard Park Civic Association for rent, office supplies and updating corporate documents (\$2,000). • Calloway Garrison Community Association for 501(c)(3) renewal, organization documents, Youthworks summer jobs program (\$1,260). • East Arlington Neighborhood Association for mailings re: community meeting (\$368) <p>Howard Park Civic Association for office lease for Jan – Dec 2016 (\$3,600)</p>	

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 147,000
• FY 2015	\$ 33,750 ^{10,11}
• FY 2016	\$ 75,000
Total Project Cost:	\$ 255,750
LIA Expended this Quarter:	\$ 7,765.00
LIA Expended to Date:	\$ 116,265.19

¹⁰ The allocated budget for Small Community Grants was reduced by \$11,250 in response to reduced revenue estimates.

¹¹ 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.

Project Summary: Crosswalks and Traffic Calming in Coldspring Newtown

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.

Contact: Linda Taylor Newton
Title: Project Manager
Agency/Department: Transportation
Telephone: 410-984-4092
Email: Linda.Taylor-Newton@baltimorecity.gov

Activity this Period: April – June 2016

DOT Transportation Engineering and Construction Division, is revising design and specifications to incorporate community representative's comments and address concerns. This effort is being coordinated with Traffic Division.

Next Steps:
Present final design to Community.

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 88,700.00
• FY 2015	\$
Other Funding Sources:	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 88,700.00 ¹²
LIA Expended this Quarter:	\$ 0.00
LIA Expended to Date:	\$ 0.00

¹² To date no funds have been expended for this project.
Note- Financial Summary will be updated July 29, 2016.

Project Summary: Coldspring Newtown Community-based Projects

Contact: Mark Sissman
Title: President
Agency/Department: Healthy Neighborhoods, Inc.
Telephone: 410-332-0387, ext. 161
Email: mssissman@healthyneighborhoods.org

Activity this Period: –April - June 2016

Coldspring Association Pool Repairs (\$82,000)

The City accepted the CCA proposal for \$49,690 of pool repairs. A grant agreement with CCA was executed and Lothorian commenced pool renovations. The pool was opened to the public this quarter after essential repairs were completed.

The coping and waterline tiles were renovated and a beam was reconstructed. The main pump strainer was installed. Pressure tests and resealing of the pool lights, pull light and conduits were completed before the pool was filled for the season. See attached photos of the pool.

Coldspring has drawn \$10,000 to date. and the contractor has submitted a draw in the amount of \$22,760 that has been approved by the inspector. This draw of \$22,760 shall be expended next quarter.

The remaining renovations shall be completed after the pool closes for the season in September.

Coldspring Association Demolition of the Mercantile Club

The City chose a proposal to develop housing at the Mercantile Club site.

. No funds have been drawn to support this activity.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 36,500.00
• FY 2015	\$ 55,500.00 ¹³
• FY 2016	26,275.00
Total Project Cost:	\$ 113,275.00
LIA Expended this Quarter:	\$ 10,000.00
LIA Expended to Date:	\$ 10,000.00

¹³ FY15 funding was originally \$50,500 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.

Project Summary: CC Jackson Rec Center

\$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.

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

Activity this Period: April – June 2016

Construction for the expansion of the rec center is Complete

Next Steps:

PROJECT COMPLETE!

Financial Summary

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

Project Summary: Planters in Western Run Park

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

Contact: Valerie McGuire

Title: Design Supervisor

Agency/Department: Baltimore City Recreation and Parks

Telephone: 410-396-7948

Email: Valerie.McGuire@baltimorecity.gov

Activity this Period: January – March 2016

Benches and planters have been installed.

PROJECT COMPLETE!

Next Steps:

This project is complete

Financial Summary

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

Project Summary: Jones Falls Trail Amenities

Funds will be used for benches and landscaping by the recently completed section of the Jones Falls Trail at Springarden and Tamarind.

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

Activity this Period: January – March 2016

Benches were installed.

PROJECT COMPLETE!

Next Steps:

This project is complete.

Financial Summary

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

Project Summary: Fencing in Coldspring Newtown	
Install ornamental fencing along Springarden Drive between Greenspring Avenue and Yellowwood Road.	
Contact: Shubha Adhikari Title: Project Coordinator Agency/Department: Transportation Telephone: 410-396-4147 Email: Shubha.adhikari@baltimorecity.gov	
Activity this Period: July – September 2015 Fence installation completed in August 2015.	PROJECT COMPLETE!
Next Steps: N/A	

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 14,239
Total Project Cost:	\$ 22,150.07 ¹⁴
LIA Expended this Quarter:	\$ 22,150.07
LIA Expended to Date:	\$ 22,150.07

¹⁴ Project cost is updated to reflect design change and additional materials required to complete the project according to the new design. The deficit of \$7,911.07 is to be covered by the excess for the Guardrails in Coldspring Newtown budget for the Coldspring Newtown Community.



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ATTACHMENT B

*Report on Baltimore Casino Area Local Impact Aid: Activities funded through FY'15-
FY'16 Spending Plans during Fourth Quarter of FY'16 (April 1 – June 30, 2015)*

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Horseshoe Casino Local Impact Funds FY'16 Spending Plan – Progress Report July 2016

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY15 Rvrsd	FY15 Carry Fwd	FY16 Tier 1 Approved	FY16 Tier 2 Approved	Q1	Q2	Q3	Q4	Total Spending	Final Allocation	Encumbered Balance Remaining	Savings / Funds Requested	Remarks
OPERATIONS 2: Public Safety																
Additional Police coverage for the area	5A	Police	Ongoing	\$1,633,365		\$1,600,000	\$0	\$380,711	\$470,090	\$975,417	\$537,483	\$1,763,701	\$1,763,701	-\$163,701	-\$163,701	Examining savings
Temporary Public Safety Substation	5B	Police	Ongoing	incl. above	\$3,359	\$15,000	\$0	\$6,825	\$3,520	\$3,601	\$3,736	\$17,682	\$17,682	\$0	\$0	\$0 Savings \$677
CityWatch Fiberoptic Cables and Camera + Fiber Study	7	Police/MOIT	Phased in	\$1,019,500	\$43,500	\$30,000	\$380,000	\$0	\$35,120	\$3,938	\$26,009	\$65,067	\$75,447	\$10,380	\$0	\$0 Bal. for study & June bill
DOT Traffic Enforcement	5C	DOT - Traffic	Ongoing	\$150,637		\$104,000	\$0	\$12,614	\$21,788	\$7,285	\$7,796	\$49,483	\$49,483	\$13,532	\$44,985	Savings of \$44,985
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$215,131		\$300,000	\$380,000	\$81,492	\$77,951	\$60,900	\$93,189	\$313,532	\$313,532	-\$13,532	\$0	\$0 Cover w/ DOT TEC svcs
OPERATIONS 2: Community Support																
Employment Connection Center	2	MOED	3-5 Years	\$59,244	\$14,794	\$345,000	\$0	\$78,281	\$78,508	\$58,462	\$60,428	\$275,679	\$275,678.86	\$0	\$69,321	Carry fwd for position
Increased Solid Waste Services	5	DPW	Ongoing	\$274,114		\$500,000	\$120,000	\$64,395	\$43,250	\$118,784	\$290,659	\$517,088	\$612,088	\$0	\$102,912	Purchase Load Packer(T2)
Project Manager/Coordinator--LDC Support	21	Mayor-END	Ongoing	\$68,414		\$110,000	\$0	\$18,343	\$27,836	\$24,447	\$39,044	\$109,670	\$110,000	\$330	\$0	\$0 Verify final costs
TARGETED INITIATIVES																
Complete Streets Plan	1A	DOT- Planning	1-Time	\$298,112	\$298,112	\$150,000	\$150,000	\$0	\$47,858	\$33,602	\$133,518	\$214,978	\$598,112	\$383,134	\$0	\$0 Parking Study (T2)
Complete Streets Implementation Projects	1B	DOT- Planning	Ongoing	\$0	\$0	\$0	\$660,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A \$600K budgeted in FY17
Consultant for Long-Range Master Plan	3	Planning	1-Time	\$95,481	\$14,372	\$0	\$0	\$5,162	\$733	\$0	\$3,000	\$8,895	\$14,372	\$5,477	\$0	\$0 Confirm printing charges
Community Benefits District Program	6A	Mayor-END, Planning	1-Time	\$135,446	\$135,446	\$150,000	\$600,000	\$0	\$22,333	\$46,005	\$68,338	\$285,446	\$285,446	\$217,108	\$0	\$0 Avail. for carry forward
COMMUNITY ENHANCEMENT PROJECTS	6B	Mayor-END, BCPR, DOT, BOPA	1-Time	\$350,000	\$350,000	\$200,000	\$0	\$0	\$10,480	\$60,296	\$65,002	\$135,776	\$550,000	\$414,222	\$0	\$0
Targeted Training for Construction Careers	11	MOED	2 Years	\$100,000	\$89,747	\$100,000	\$0	\$19,733	\$12,421	\$44,484	-\$12,459	\$64,179	\$189,747	\$125,568	\$0	\$0 Contract thru Dec'16
Street Tree Planting	14A	BCRP-Tree Baltimore	Multi-Year	\$0	\$0	\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0 Consider for Tier 2
Summer Youth Jobs + Yr. Round Internships	17	MOED	Ongoing	\$0	\$0	\$340,000	\$0	\$190,000	\$0	\$0	\$63,573	\$253,573	\$340,000	\$86,427	\$0	\$0 1 wk summer 16 payroll
Public Art Programs	18	BOPA	Ongoing	\$0	\$0	\$30,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0 Carry forward
Middle Branch Waterfront Plan/Study	N/A	BCRP, Planning	1-Time	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0 Begin Summer 2016
Early Childhood Ed (Summer Head Start)	N/A	Mayor-MOHSEY	2 Years	\$4,439,781	\$951,330	\$160,000	\$2,100,000	\$160,000	\$429,555	\$813,549	\$1,356,983	\$4,017,643	\$5,515,289	\$0	\$0	\$0 increased to \$200K FY17
SUB-TOTAL						\$4,268,000	\$2,100,000	\$1,017,556	\$829,555	\$813,549	\$1,356,983	\$4,017,643	\$5,515,289	\$1,238,945	\$53,517	
INFRASTRUCTURE REIMBURSEMENTS																
Infrastructure Upgrades: Russell, Bayard, Worchester, Warner Streets	20	BDC	4 Years	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$0 \$1M avail. for FY17
Steam Line Relocation -- Repayment	N/A	DOT	2 Years	\$0	\$0	\$1,217,000	\$0	\$0	\$0	\$1,217,000	\$0	\$1,217,000	\$1,217,000	\$0	\$0	\$0 limit to be journalled Q3
TOTAL				\$5,939,781	\$2,451,330	\$6,985,000	\$2,100,000	\$1,017,556	\$2,829,555	\$2,030,549	\$1,356,983	\$7,234,643	\$8,732,289	\$2,238,945	\$53,517	

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2016							Remarks:
Project Name:	Additional Police Coverage							
Agency/Agencies:	Police							
LDC Ranking (Year 1):	5A							
Projected Timeframe:	Ongoing							
Budget Allocation:	Tier 1:		Tier 2:		Total Available			
	\$1,600,000		\$0		\$1,763,701			
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	\$273,837	\$891,669			
2) Overtime	\$98,821	\$117,134	\$73,775	\$83,615	\$373,345			
3) Fringe Benefits	\$96,387	\$120,172	\$101,770	\$113,324	\$431,653			
4) Printing Expenses			\$327		\$327			
5) Rental of Property (see 5B)					NA			
6) Gas and Electric (see 5B)					NA			
7) Workers Compensation				\$66,707	\$66,707			
Total	\$380,711	\$470,090	\$375,417	\$537,483	\$1,763,701	-\$163,701		
<p>Project Description: 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>Status/Update: 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> <p>Status/Update: July 2016 – Mayor's Office and LDC Public Safety Sub-Committee discussed at an April 13 meeting CSD and Southern District leadership to propose strategies for crime prevention strategies in neighborhoods. BPD responded in May with a proposal to staff with overtime a dedicated patrol shift throughout the CSD that will serve the neighborhoods of Pigtown, Westport and Sharp-Leadenhall and be available for special initiatives, Monday – Thursday from 3pm to 11pm and Friday and Saturday from 7pm to 3am. These officers would work in an overtime capacity and be in uniform in a marked police car. They would directly to the CSD supervisor who would oversee the initiatives and track their progress. Officers would rotate between the three designated neighborhoods based on need and at the CSD's commander's direction.</p>								

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Temporary Public Safety Substation					
Agency/Agencies:	Baltimore Police Department (BPD)					
LDC Ranking (Year 1):	5B					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1:		Tier 2:		Total Available	
	\$15,000		NA		\$15,000	
Carry Forward	\$3,359				\$3,359	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Rent/Construction at Lot J	\$3,453	\$0	\$0	\$0	\$3,453	
2) Rent at Washington Blvd.	\$2,400	\$3,600	\$3,600	\$3,600	\$13,200	
2) Utilities	\$972	-\$80	\$1	\$136	\$1,029	
3) Other at Wash. Blvd.	\$0	\$0	\$0	\$0	\$0	
Total	\$6,825	\$3,520	\$3,601	\$3,736	\$17,682	\$677
<p>Project Description: 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.</p> <p>Status/Update: 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. The lease was renewed for another 6 months in February 2016 at \$1,200 per month. The City has requested another 6-month renewal for Sept. '16-Feb. '17 at the same rate. Note: \$2400 (two months) has been prepaid as rent for July and August 2016; deficit of \$1723 will be charged against FY'17 budget--\$24,000 available in FY'17, in the event a move or more space is needed following the 6-month lease extension. Also, BPD is looking to add phone and internet.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2016				Remarks:
Project Name:	CitiWatch Fiber-optic Cables & Cameras; Fiber Study of Casino Impact Area				
Agency/Agencies:	MOIT/Police				
LDC Ranking (Year 1):	7				
Projected Timeframe:	Year 1				
Budget Allocation:	Tier 1:	Tier 2:	Total Available		
	\$30,000	\$130,000	\$30,000		
Carry Forward from FY 2015	\$45,500		\$45,500	Fiber/Broadband Study	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
1) Service Contract (Tier 1)	\$0	\$0	\$3,938	\$2,772	\$6,710
2) Additional Crime Cameras (Tier 2)	\$0	\$0	\$0	\$0	\$0
3) Live Monitoring (Tier 2)	\$0	\$0	\$0	\$0	\$0
4) Still Cameras (Dumping) + supplies	\$0	\$0	\$0	\$23,237	\$23,237
5) Fiber/Broadband Study (FY15)	\$0	\$35,120	\$0	\$0	\$35,120
Total	\$0	\$35,120	\$3,938	\$26,009	\$65,067
<p>Project Description: 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</p> <p>Status/Update: 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/Mayor's Office redirected unspent FY'16 funds to Housing's Code Enforcement Legal Division to purchase 25 still cameras for use in locations known for illegal dumping (cost \$22,627). This leaves \$7,373 for MOCJ for maintenance of CitiWatch cameras in the casino area in FY'16 (still waiting for June bill). Fiber/Broadband Study: MOIT is working to complete the plan in house, incorporating build-out plans for capital projects funded in FY'1 and identifying projects to target for LIG funding in future years.</p> <p>Baltimore Housing's Permits and Code Enforcement Special Investigation Unit (SIU) acquired 25 Hyperfire License Plate camera, steel security boxes, batteries and memory cards using \$22,626 from unspent funds originally targeted for maintenance of Citiwatch cameras. Cameras were purchased in late May and the first camera was installed on June 8th. SIU has been working diligently to deploy cameras strategically in known dumping areas of the CIA, while SIU investigators already began investigating cases caught on these cameras. To date, SIU installed 16 cameras and will have all deployed by early August. The cameras are securely attached to light poles, guardrails and similar objects in areas where SIU knows dumping occurs. In some cases the cameras are used in conjunction with solar powered cameras to insure sufficient evidence is captured and dumpers can be identified. SIU conducts an investigation into every dumping case caught on camera and will issue \$500 and \$1000 citations, or refer the matter to one of the Assistant State's Attorneys in the Permits and Code Enforcement Legal Section for criminal charges.</p>					

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 Available			
	\$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	\$7,541	\$48,273	
3) Vehicle Miles	\$0	\$0	\$0	\$0	\$0	
4) Fuel	\$0	\$0	\$0	\$0	\$0	
5) Meals	\$290	\$465	\$200	\$255	\$1,210	
Total	\$12,614	\$21,788	\$7,285	\$7,796	\$49,483	\$58,517
<p>Project Description: 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>Status/Update: 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 & 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>January 2016 -- 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>April 2016: DoT-Safety Division deployed "Part-Time" staff, utilizing the regular rate to minimize overall cost & 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 approximately \$20,000 could be considered for reprogramming within DOT for traffic studies or other measures.</p> <p>July 2016: Savings of \$58,517 can be reallocated.</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 Available			
	\$300,000	\$150,000	\$300,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Permanent Full-time					NA	
Overtime -- Sworn Personnel	\$81,492	\$77,951	\$60,900	\$93,189	\$313,532	Avg. per Q: \$78,383
Retirement - City Share					NA	
FICA - Medicare Only					NA	
Total	\$81,492	\$77,951	\$60,900	\$93,189	\$313,532	-\$13,532
<p>Project Description: 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>Status/Update: 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>January 2016 -- 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>April 2016 -- 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> <p>July 2016 -- BCFD confirmed that only Overtime cost assigned to this unit are to be billed to LIG funds and have reversed other charges. In the 4th quarter of FY'16, Medic Unit 44 (M44) responded to 660 calls; for the year, the number of responses was 2825, averaging between 7 to 8 calls per day.</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 Available			
	\$345,000	NA	\$345,000			
Carry Forward from FY 2015	\$14,794		\$14,794	Fiber/Broadband Study		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Advertising - Request For Proposal	\$0	\$0	\$0	\$0	\$0	
2) Computers & Software	\$699	\$1,132	\$8,776		\$10,607	Est.
3) Office Supplies	\$787	\$402	\$5,780		\$6,969	Est.
4) Security Camera	\$15	\$0	\$0	\$0	\$15	
5) Personnel	\$59,219	\$59,219	\$28,328	\$37,293	\$184,060	Est.
6) Real Property Rental (per month)	\$7,500	\$7,500	\$1,500	\$1,500	\$18,000	
7) Mileage	\$0	\$196	\$123	\$0	\$319	
8) Indirect Admin Costs	\$10,060	\$10,060	\$13,955	\$0	\$34,075	Est.
9) Other: Carry forward costs	\$0	\$0	\$0	\$21,635	\$21,635	
Total	\$78,281	\$78,508	\$58,462	\$60,428	\$275,679	\$84,115
<p>Project Description: 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 & career counseling, and 1 part-time technology trainer.</p> <p>Status/Update: During Q1 (7/1/15 through 9/30/15) MOED staff were involved in the following:</p> <ul style="list-style-type: none"> • A Mayoral Ribbon Cutting ceremony took place on July 20, 2015, which increase awareness of the center and created an uptick in traffic. • 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. • 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. • A total of 34 students enrolled in the Digital Learning Lab program with 3 students awarded certificates to date. • The center partnered with the Bon Secours Expungement specialist and two workshops have been held at the Employment Connection Center. • 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. <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 Available	
	\$345,000	NA	\$345,000	
<p>Status/Update: During Q2 (10/01/2015-12/31/2015) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> 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. 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. Weekly Center traffic average for Q2 is approximately 91 visits weekly. A total of 50 students have been enrolled in the Digital Learning Lab program with 19 Certificates awarded to date. The Center partnered with Homeless Person's Representation Project, and an Expungement Workshop was held at the Center. 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 & K Adams, Transdev, Marlin Steel & Wire, and Holly Poultry. <p>Status/Update: During Q3 (1/1/2016-3/31/2016) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> 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. 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. Weekly Center traffic average for Q3 is approximately 55 visits weekly. Inclement weather is likely a factor, as traffic in the last month of the quarter increased significantly. A total of 78 students have been enrolled in the Digital Learning Lab program with 48 Certificates awarded to date. The Center partnered with Southwest Partnership to offer monthly Training Information sessions at ECC on the second Tuesday of each month. 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. 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. <p>Note: Full personnel costs of period have not yet hit the expenditure report. Estimate additional \$30,000 in Q3, resulting in a potential surplus of \$20-30K. (Continued next page)</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 Available	
	\$345,000	NA	\$345,000	
<p>Status/Update: During Q4 (4/1/16-6/30/16) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> Center staff met with Community Organizations including participation in resource fair at Samuel Coleridge Elementary School, JHU's Bloomberg School of Public Health; Harriet Johnson Lane Clinic, Living Classroom's Project Serve Program, and Southwest Partnership at Stuart Academy. ECC goals for a 12 month period: (1) Enroll 1,200 customers -- year to date (YTD) 931, and project to date (PTD) 1055; (2) Enroll 30 customers in occupational skills training -- YTD 15, PTD-22; (3) Place 200 customers in full time employment at an average wage of \$10.50 per hour -- YTD 217, PTD-242 with a PTD average wage of \$12.00. Weekly Center traffic average for Q4 is approximately 63 visits weekly, an approximate 15% increase in traffic over Q3. In total 83 students have been enrolled in the Digital Learning Lab program with 64 Certificates awarded to date. ECC has continues collaboration with Southwest Partnership to offer monthly Training Information sessions at ECC on second Tuesdays and to facilitate referrals for jobseekers to employment at UM systems. ECC continues to oversee Second Chance Customized Training project with 10 participants, of which 7 are ECC customers. All are currently expected to graduate from training November 2016. 2 new Jumpstart Participants enrolled in pre-apprenticeship construction training in June, with expected graduation in September 2016. Business Outreach: Business Services Representative (BSR) continues to establish and cultivate relationships with and make referrals to businesses; new contacts in Q4 include: Gilbane/RAM Construction, KaRon Masonry, J&G Acoustical, McRoberts Security, Chevy Chase Contractors, Cain Contracting, P&J Contracting, Carter Site Services, GLB Concrete, Dance Brothers. <p>NOTE--MOED must provide reconciliation of year-end closeout costs with City general ledger accounts.</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		\$620,000
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
1) Personnel		\$53,271	\$34,173	\$112,345	\$188,791	\$358,579
2) Procure 8 CY Load Packer					\$0	\$0
3) Miscellaneous		\$0	\$0	\$0	\$409	\$409
4) Overtime		\$11,124	\$4,662	\$4,466	\$24,084	\$44,336
5) Load Packer Fuel & Maintenance			\$4,415	\$1,973	\$1,481	\$7,869
6) Workers' Comp.		\$0	\$0	\$0	\$36,134	\$36,134
7) Contract Shoreline Cleaning		\$0	\$0	\$0	\$39,760	\$39,760
Total		\$64,395	\$43,250	\$118,784	\$290,659	\$517,088
<p>Project Description: 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>Status/Update January 2016: 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 be shifted to other uses that have been proposed, such as purchase of the second vehicle, or procuring cleaning of the Middle Branch waterway. DPW will retroactively journal expenses for labor in Q1 & Q2 to this account. Nevertheless, it appears there will be savings/surplus of approximately \$100,000 for the year. 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.</p>						
<p>Status/Update April 2016: 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. 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>						
<p>Status/Update July 2016: Personnel numbers are estimated as pension costs are not yet fully applied. Additionally, \$39,760 is encumbered to pay for the waterway cleaning that was completed in June. Mayor's Office is recommending that Tier 2 funds be carried forward and applied to purchase of a second mini-load packer, which is key to the success of the second crew. This crew has yet to be staffed with FT personnel.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2016						Remarks:
Project Name:	Project Manager/Coordinator--LDC Support						
Agency/Agencies:	Planning						
LDC Ranking (Year 1):	21						
Projected Timeframe:	Ongoing						
Budget Allocation:	Tier 1:	Tier 2:				Total Available	
	\$110,000	\$0				\$110,000	
	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	
Sub-Task / Description:	\$18,343	\$27,836	\$24,447	\$24,664	\$95,290	Salary and fringe bens.	
1) Personnel					\$0	None charged	
2) Computer, software, phone				\$14,380	\$14,380	Review w/ Accounting	
3) Other							
Total	\$18,343	\$27,836	\$24,447	\$39,044	\$109,670	\$330	
Project Description: 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.							
Status Update: FY'15 funding for this position, covering approximately nine (9) months, was extended for a full year in FY'16.							

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		
FY'15 Carryover:	\$298,112	\$150,000	\$150,000	\$300,000	
		\$298,112		\$298,112	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
1) Task 1: Public Outreach, Assessment		\$47,858	\$33,602		\$81,460
2) Task 2: Inventory of Streets				\$133,518	\$133,518
3) Task 3: Parking Study, So. Baltimore					\$0
4) Task 4: Analysis & Final Report				\$0	\$0
Total	\$0	\$47,858	\$33,602	\$133,518	\$214,978
<p>Project Description: 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>Status/Update (7/27/15): 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 FY15 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>					
					Balance (FY '15)
					\$18,489
					\$64,920.60
					\$159,880
					\$139,393
					\$383,134

Horseshoe Casino Impact Funds
 Progress Reporting

<p>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 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.</p>
<p>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.</p>
<p>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.</p>
<p>Status/Update (6/30/16): Parking Study pending approval by the BOE. Complete Street Plan draft submitted to Ethan Cohen and neighborhoods for review. Comment period open. Comments received being incorporated into final plan (mid-August). Note: The prior quarter reporting was incorrect and has been updated to reflect the amount invoiced to date.</p>

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:			
Carry Forward:	\$0	\$0	\$0			
	\$14,372		\$14,372			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services	\$4,917			\$3,000	\$7,917	
2) Printing	\$245	\$733			\$978	
Total	\$5,162	\$733	\$0	\$3,000	\$8,895	\$5,477
<p>Project Description: 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>Status/Update: 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>July 2016: 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 Available			
	\$150,000	\$540,000	\$150,000			
Carry forward	\$135,446	\$0	\$285,446			
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	\$44,667	\$67,000	\$0
2) Expenses -- Food for meetings	\$0	\$0	\$0	\$1,338	\$1,338	NA
Total	\$0	\$0	\$22,333	\$46,005	\$68,338	\$217,108
<p>Project Description: 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>Status/Update: JANUARY 2016--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. The RFP was issued; three teams responded, and a team led by Valbridge Property Advisors was selected, with contract start date of December 23, 2015. The cost is \$65,000, to be paid from FY'15 carry-forward.</p>						
<p>Status/Update: APRIL 2016--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 (SBG-CID). 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>						
<p>JULY 2016--Sector meetings in April were well attended. Valbridge issued it's final report June 30, and presentation of the draft final report on June 23. A major milestone was drafting and introducing the City's enabling ordinance to create the SBG-CID District and Authority on June 13; Planning Commission hearing was June 23; City Council committee/public hearing was July 14. With some amendments the bill advances to second and third "reader" at the Council, for a vote scheduled August 15. It is expected to pass and become law when signed by the Mayor. Administration and LDC are considering a proposal by consultant team member Brad Rogers (Advanced Placemaking) to assist with implementation measures and start-up of the authority.</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	\$0	\$200,000			
	\$350,000	\$0	\$350,000	\$0	\$350,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining		
a) Pigtown--Various	\$0	\$10,480	\$0	\$0	\$10,480	\$39,520		
b) Ridgely's Delight--Penn-Melvin Park	\$0	\$0	\$0	\$9,151	\$9,151	\$40,849		
c) Federal Hill--FH Park & Street Trees	\$0	\$0	\$0	\$34,730	\$34,730	\$15,270		
d) South Baltimore, Hanover St. Gateway	\$0	\$0	\$375	\$0	\$375	\$49,625		
e) Sharp-Leadenhall--TBD	\$0	\$0	\$0	\$0	\$0	\$50,000		
f) Carroll-Camden Industrial Area--Trees	\$0	\$0	\$14,918	\$18,324	\$33,242	\$16,758		
g) Westport--TBD	\$0	\$0	\$0	\$0	\$0	\$50,000		
h) Lakeland--Park Exercise Equipment; Rec Center Basketball Rims/Backboards	\$0	\$0	\$45,003	\$2,797	\$47,800	\$2,200		
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		
Total	\$0	\$10,480	\$60,296	\$65,002	\$135,778	\$414,222		
<p>Project Description: 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.</p> <p>Status/Update: January 2016 -- Projects are in various states of scoping and completion. Funds have been expended by Baltimore City Recreation and Parks, BCRP 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.</p>								

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:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total T1+T2:	
	\$100,000	\$19,733	\$12,421	\$39,484	-\$12,459	\$100,000	
Carry Forward	\$89,771	\$0	\$0	\$5,000		\$89,771	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual Q4	Total To Date	Balance Remaining
1) Contractual: Construction Training	\$19,733	\$12,421	\$39,484	-\$12,459		\$59,179	\$120,592.06
2) Indirect Admin Costs	\$0	\$0	\$5,000			\$5,000	\$5,000
Total	\$19,733	\$12,421	\$44,484	-\$12,459		\$64,179	\$125,592
<p>Project Description: 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>Status/Update (7/1/15-9/30/15):</p> <ul style="list-style-type: none"> • 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. • Seven CIA area residents enrolled and completed the program. • All 7 graduates are going on interviews and are being assisted with job search by the Employment Connection Center and JumpStart. • 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. • 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. • In the coming months the students will receive OSHA 10, First Aid, and CPR training. <p>(Continued next page)</p>							

Horseshoe Casino Impact Funds
Progress Reporting

<p>Status/Update (10/01/15-12/31/15)</p> <ul style="list-style-type: none"> • 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.
<p>Status/Update (1/1/16 -3/31/16). actions to date: Jumpstart Status/Update</p> <ul style="list-style-type: none"> • 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. <p>In an effort to fill the remaining 18 Jumpstart training slots:</p> <ul style="list-style-type: none"> • 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.
<p>Status/Update (4/01/16-6/30/16)</p> <ul style="list-style-type: none"> • 2 (two) students enrolled in the 4th cohort in Q4, for a total of 14 students enrolled year to date in Jumpstart Training. • 14 of original 15 slots funded by original grant have been filled as of June 30, 2016. • The single 3rd cohort participant completed training on 4/20/16, and was placed in employment related to training as a construction laborer with an hourly wage of \$12.00 per hour plus benefits. • 4th cohort of 2 (two) students began on 06/14/16 with an expected training end date of 9/20/16. • 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.

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Street Tree Planting					Consider allocating Tier 2 funding up to \$100,000. Recommendation is \$50,000 additional.
Agency/Agencies:	BCRP-Tree Baltimore					
LDC Ranking (Year 1):	14A					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Tier 1:	Tier 2:	Total Available			
	\$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	\$0
2) Salaries	\$0	\$0	\$0	\$0	\$0	\$0
3) Materials	\$0	\$0	\$0	\$0	\$0	\$0
4)						
...						
Total	\$0	\$0	\$0	\$0	\$0	\$130,000
<p>Project Description: 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>Status/Updates: 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 & 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. 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 was awarded by early June.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2016				Remarks:
Project Name:	Summer Youth Jobs				
Agency/Agencies:	MOED				
LDC Ranking (Year 1):	2				
Projected Timeframe:	On-going				
Budget Allocation:	Tier 1:	Tier 2:	Total Available		
	\$340,000	\$0	\$340,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Balance Remaining
1) Personnel (Youth Wages & FICA) for 189 youth	\$190,000	\$0	\$0	\$63,573	\$86,427
Total	\$190,000	\$0	\$0	\$63,573	\$86,427
<p>Project Description: YouthWorks is Baltimore's summer jobs program that annually places thousands of City residents ages of 14-21 in jobs with public-sector worksites. Youth receive minimum wage salaries for 25 hours per week for 5 weeks. YouthWorks gives 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 job 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>Status/Update: 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>Status/Update: During 3rd quarter (1/1/16-3/31/16), actions to date: Recruiting and registering youth and worksites for summer 2016; 395 youth residing in the Casino Impact area completed the registration/certification process and are eligible to be placed in a 2016 YouthWorks summer job. (Continued next page)</p>					

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2016				Remarks:
Project Name:	Summer Youth Jobs				
Agency/Agencies:	MOED				
LDC Ranking (Year 1):	2				
Projected Timeframe:	On-going				
Budget Allocation:	Tier 1: \$340,000		Tier 2: \$0		Total Available \$340,000
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
1) Personnel (Youth Wages & FICA) for 189 youth	\$190,000	\$0	\$0	\$63,573	\$253,573
Total	\$190,000	\$0	\$0	\$63,573	\$253,573
<p>Status/Update: During 4th quarter (4/1/16-6/30/16), actions to date: In the 4th quarter FY16, aggressive efforts were made to place as many of the 9,500 YouthWorks registrants as possible. As of July 2016, 8,046 were offered employment. Within the Casino Impact Area 395 were offered summer positions; 43 declined or were no-shows; 352 are currently employed. Of these 7 are covered by DSS funds for youth in foster care, 53 are covered by HireOneYouth employers, 292 are covered by LIG funds (cost \$438,000 at \$1500 per youth). YouthWorks sessions run June 27-August 12, 2016. A portion of budgeted funds were encumbered in June, and MOED has encumbered remaining \$86,427 funds for payroll expenses in July-August 2016 to complete the summer 2016 program. MOED requests approval for use of remaining funds in from FY'16 carry-forward (\$112,000) to support youth from outside the CIA, as part of the citywide commitment to serve all eligible youth seeking jobs. An additional \$400,000 was budgeted in FY'17 for summer 2016 employment.</p>					
Summer 2016 Funds Available: \$550,000 = \$150,000 Carried Forward from FY'16 + \$400,000 appropriated in FY'17					
395	Youth completed on-line registration and certification for YouthWorks during Summer 2016				
-43	43 youth declined or no show for the job assignment				
352	Youth currently employed from CIA-resident households -- ALL funding sources				
7	Foster care youth wages being paid by DSS (non-LIG)				
53	Youth employed by H1Y employers (wages being paid by employers)				
60	Subtotal -- Casino Impact Area youth paid from other sources (non-LIG)				
292	Youth placed at public sector worksites with LIG-fund support				
\$438,000	Cost for 292 YouthWorks jobs charged to LIG funds at \$1500/worker				
\$112,000	Balance of funds remaining				
75	No. of positions that can be funded with remaining funds at \$1500/worker				

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 Available	
		\$30,000		\$70,000		\$30,000	
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
Total		\$0	\$0	\$0	\$0	\$0	\$30,000
<p>Project Description: 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.</p> <p>Status/Update: APRIL 2016--Mayor's office has initiated discussions with the Baltimore Office of Promotion & the Arts (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.</p> <p>Status/Update: JULY 2016--BOPA issued a Request for Proposals for the restoration of the interior and exterior Tom Miller Murals in Cherry Hill and received a number of qualified proposals. However, the cost estimates came in much higher than originally projected. BOPA has provided brief report to the Mayor's Office describing its thoughts on the restoration, potential challenges, and next steps. It was determined that a budget in the range of \$25-\$30K may be more appropriate. BOPA staff are investigating feasibility issues such as the future of the property and relocation of utilities on the surface of the mural, and scheduling interviews with two finalist candidates for the project. Interviews and additional information will inform the best way to approach this restoration effort. BOPA expects to have a restoration team under contract by September 1.</p>							

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 Available	
		\$100,000		\$450,000		\$100,000	
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	
Total		\$0	\$0	\$0	\$0	\$0	\$100,000
<p>Project Description: 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>Status/Update: 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's Office of Human Services, Catholic Charities of Baltimore					
LDC Ranking (Year 1):	N/A					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1:	Tier 2:	Total Available			
	\$160,000	\$40,000	\$160,000			
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	
Total	\$160,000	\$0	\$0	\$0	\$160,000	\$0
<p>Project Description: 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"> • Associated Catholic Charities Head Start of Baltimore City at St. Veronica's (Joseph Ave) • South Baltimore Child Development Center (Sethlow Rd.) • Associated Catholic Charities Head Start of Baltimore City at St. Jerome's (Hamburg St.) • Associated Catholic Charities Head Start of Baltimore City at St. Jerome's (Sterrett St.) <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> <p>• 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.</p> <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 & 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 Timanoff 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>Note: Funding for this initiative was increased to \$200,000 for FY17; negotiations are underway for summer 2016 programs</p>						
<p>Status/Update: 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. July 2016--Summer 2016 (FY17) contract has been submitted to the Board of Estimates for Approval.</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:		Tier 2:		Total T1+T2:	
		\$1,500,000		\$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	\$0	\$2,000,000	
2)						\$0	
3)							
4)							
...							
Total		\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$1,000,000
<p>Project Description: 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>Status/Update: 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>Note on Schedule: 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>							