



STEPHANIE RAWLINGS-BLAKE
MAYOR

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

December 1, 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'17 Q1

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

Pursuant to Chapter 464 of 2014, I am pleased to submit the First Quarter (Q1) Report for Fiscal Year 2017 (FY'17) 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 July 1 through September 30, 2017.

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 can be 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 first quarter of FY'17 are highlighted below:

- Collaborating with the City's YouthWorks summer employment program, Sisters Saving the City placed 40 young people in internships through the Leadership Development/Community Engagement and Full-Blast STEAM (Science, Technology, Engineering, Arts and Mathematics) programs. Youth developed self and community-care plans and participated in workshops on mindset development, entrepreneurship, community advocacy and career readiness, created a community event, built robots and worked on stop-motion videos.

- Jane Addams Resource Center (JARC) began issuing scholarships for Park Heights residents to enroll in programs at the Regional Skills Training Academy. JARC continued recruitment through the first quarter of FY'17. As of September 2016, five candidates met basic eligibility and began bridge programming to increase math skills. Three of the five enrolled in welding training.
- Comprehensive Housing Assistance, Inc. (CHAI) and CASA de Maryland, Inc., held three joint community events: an alley clean-up in July, an annual Fallstaff Night Out in August, and the first International Unity Day in September. The latter involved over 100 residents in performances and sharing around folkloric dance, music, food and crafts from Guatemalan, Dominican, Israeli, Belarussian, Ukrainian, Panamanian, Salvadorian, African-Caribbean and African-American cultures.
- PCDA began awarding grants to community groups in order to support a range of services in the Park Heights community. Activities include employment development and job training, community engagement, and health and wellness services. The City contracted with Park Heights Renaissance (PHR) to provide grant administration and capacity-building support to recipients of these funds.

Casino Area Local Impact Grant Funds

With input from the Baltimore Local Development Council (LDC), the first quarter brought progress on several initiatives in the FY'17 Spending Plan covering South Baltimore's Casino Impact Area (CIA). The FY'17 plan is budgeted at \$11.35 million. For reference, LIG funds received in FY'16 reached \$7.59 million, exceeding the State's fall 2015 projection and affording over \$700,000 for Tier Two initiatives identified in the FY'16 Spending Plan.

The tables and project reports attached hereto as Attachment B provide financial information and narratives on all activities funded in FY'17 and continuing from FY'16. Some milestones of LIG-funded initiatives achieved during the first quarter of FY'17 are highlighted below:

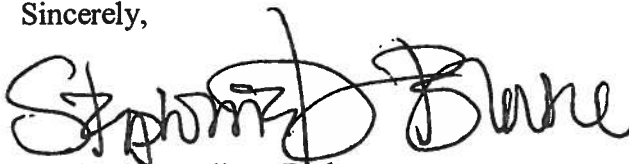
- On August 15, 2016, the Baltimore City Council passed the enabling ordinance I introduced in June, establishing the South Baltimore Gateway Community Impact District and Management Authority. Pursuant to the state law and city ordinance establishing the District, my office contacted elected officials responsible for appointing members of the Authority's Board of Directors. The Board held its first meeting on November 16, 2016.
- In FY'17 over \$1.5 million is budgeted for a series of small-scale but strategic, capital projects being administered by the Baltimore City Department of Recreation and Parks (BCRP), Department of Transportation (DOT) and Mayor's Office of Information Technology (MOIT). My office and the LDC have been collaborating with agency representatives to refine work scopes, budgets and priority lists, and to develop a pipeline of projects that will be implemented during the next year.

- Work continues on several Community Enhancement Projects (CEP's), which include:
 - Renovations at Penn and Melvin Park in Ridgely's Delight (new landscaping, removing paved areas and adding new seating and exercise equipment) that are largely complete.
 - A street-end park on West Ostend Street being planned by Pigtown Community Garden and the DOT;
 - Fabrication and installation of "The Weather Sculpture," a major piece of public art by sculptor Rodney Carroll, which will be sited at the Pigtown neighborhood gateway of Washington Boulevard and Martin Luther King Jr. Boulevard.
- Westport Neighborhood Association committed \$25,000 in LIG/CEP funds for improvements to the outdoor play area at Westport Academy. This work was completed as part of a school makeover coordinated by the Heart of America Foundation with contributions from Under Armour, Baltimore City Public Schools and others. We are in discussions with BCPS and Heart of America about future collaborations at CIA schools.
- The Division of Urban Forestry continues work on planting and proactive pruning of street trees in Federal Hill and Carroll-Camden while developing plans for other neighborhoods. By leveraging over \$500,000 in LIG funds, the City was successful in securing a \$500,000 grant from the Maryland Department of Natural Resources for tree planting and management of the tree canopy in the CIA.
- The Mayor's Office of Employment Development (MOED) continues to see growth of its Employment Connection Center, which opened in April 2015. The staff expanded to five full-time personnel as of July 2016. Through September 30, 2016, the center registered over 1200 job seekers in case management, including 25 enrolled in occupational skills training and 225 placed in full-time jobs with wages averaging \$14.71 per hour.
- MOED used LIG funds to support salaries for 524 young people, ages of 14 and 21, who received summer jobs through the City's YouthWorks program. MOED's citywide effort employed nearly 8,000 young people overall.
- The Baltimore City Health Department awarded \$75,000 in grants for eight projects that promote nutrition and improve food access in CIA communities. Examples include expanding community gardens and farmers markets, providing free delivery of produce to poor families' homes, and supporting local institutions The Baltimore Station and MedStar Harbor Hospital on programs that provide nutrition-education and cooking demonstrations to adults and schoolchildren.
- The Mayor's Office of Human Services is administering LIG funds for collaborations with several partners in the area of education. These include the following activities:

- Associated Catholic Charities served 153 children from the CIA with an eight-week summer “Head Start” program, doubling the number of students that could be served with State funding alone.
- Reading Partners inaugurated summer tutoring at Westport Academy and is expanding programs to reach students in grades K through 3 in five (5) schools within the CIA.
- Construction began in September on a new state-of-the art library at George Washington Elementary School in Pigtown began in September, as part of the Harry and Jeannette Weinberg Foundation “Library Project” initiative. The City committed \$150,000 in LIG funds as part of a total project cost of nearly \$1 million.
- The City has engaged Public Allies, a program of the University of Maryland School of Social Work, to support “Attendance Monitors” in three schools in Pigtown: George Washington Elementary, Charles Carroll Barrister Elementary, and Southwest Baltimore Charter School.

I wish to express my recognition and thanks to the members of the PCDA and LDC for their support and guidance in the City of Baltimore’s allocation of LIG funds over these last five years. 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 11
Hon. Sharon Middleton, Councilwoman, City of Baltimore, District 6
Hon. Nick Mosby, Councilman, City of Baltimore, District 7
Hon. Edward Reisinger, Councilman, City of Baltimore, District 10
Hon. Rochelle “Rikki” Spector, Councilwoman, City of Baltimore, District 5
Andrew Smullian, Deputy Mayor, Government Relations and Labor
Colin Tarbert, Deputy Mayor, Economic and Neighborhood Development
Henry Raymond, Director, Baltimore City Department of Finance
Thomas J. Stosur, Director, Baltimore City Department of Planning

Encl.

ATTACHMENT A

***Report on Pimlico Area Local Impact Aid: Activities funded through FY'13-FY'17
Spending Plans during First Quarter of FY'17 (June 1 – June 30, 2016)***

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ATTACHMENT A
Pimlico Local Impact Aid
Quarterly Report – 1st Quarter FY17
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Project Summary: Major Redevelopment Area Pre-Development Activities

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

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: July – September 2016

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. Demolition has commenced and the even sides of the 4700 & 4800 blocks of Park Heights Avenue have been demolished. Demolition in the 4600 block will begin in November 2016. Demolition in the above blocks will continue to be ongoing.

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. The panel recommended that no award be made at this time, as they determined that none of the proposals demonstrated the necessary qualifications of an appropriate Master Developer for the MRA.

Next Steps:

Demolition will continue as whole blocks are acquired.

Financial Summary

Local Impact Aid (LIA) Funds:

• FY 2012	\$ 454,000
• FY 2013-14	\$ 3,505,000
• FY 2015	\$ 1,948,750 ¹
• FY 2016	\$ 1,636,250
• FY 2017	\$ 2,500,000
• Future	\$10,553,000
Other Funding Sources:	
• State	\$ 2,100,000
Total Project Cost:	\$22,697,000
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: July – September 2016

Acquisition is complete in the 2600 block of Rosewood Avenue. Demolition should begin in December 2016.

It was determined that acquisition is needed for the redevelopment 2600 block of Loyola Northway to be successful. Therefore, Baltimore Housing will assist Park Heights Renaissance in obtaining title to the properties where previous efforts have been ineffective. Park Heights Renaissance is evaluating the rehab needs of the vacant properties on the block.

City-owned properties in the 4800 block of Pimlico Road, across from Pimlico Elementary/Middle School, were offered in Baltimore Housing's 2015 Surplus Sale. Unfortunately, no bids were submitted for the properties. The Department was granted FY16 CIP funds that will be used to stabilize and rehab the City owned vacants on the block. The intention is to rehab the properties during the same time period of the school construction.

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 move forward with rehabbing those properties.

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 daily 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: July – September 2016

- After submitting a formal request, Family League granted a 6-month renewal of the five current grantees who have received intensive capacity building and consultation into providing high quality programs.
- In Spring 2017, Family League will host workshops to build the organizational capacity of grantees centered around current needs and requested professional development
 1. Diversifying Funding
 2. Social Media Marketing
 3. Opportunity Youth Engagement

The “Diversifying Funding” workshop will 1) review the current economic landscape and its impact on private philanthropy, 2) help organizations consider their response to these trends with thoughtful fundraising strategies and innovative ideas and 3) use the information provided to refresh or create a fund development plan.

- Financial allocations for FY17 were projected and allocations which included the issuance of a new RFP to be issued in the fall and implemented January -June 2017 have been suspended due to recommendations by the Planning Department.
- Informal site visits were conducted at sites that operated over the summer.

Next Steps:

- In partnership with Planning, Family League will make recommendations on allocations for the remainder of the fiscal year.
- Family League will partner with Planning to bring the incoming administration up to speed on VLT projects in Park Heights.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2016	\$ 393,750
• FY 2017	\$ 537,500
Other Funding Sources:	
• Matching funds	\$
Total Project Cost:	\$ 931,250 + matching funds
LIA Expended this Quarter:	\$ 272,367.95 (as of May 31, 2016)
LIA Expended to Date:	\$

Project Summary: Project EXPOSED!

Project EXPOSED! is a program designed to provide services to youth that reside in the 21215 zip code. 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 driver's 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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Email: LLITTLE@TRY-INC.COM

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: July – September 2016

Programming: During each quarter, the same programming is offered for the new cycle of participants who begin the program. Each cohort of participants is exposed to health education, workforce development, job readiness, life skills education, character building and mentoring services. When these participants complete the programming, they can join the Alumni Group, which emphasizes “staying focused”. This includes staying focused on a job or in school, working through stress, communication skills in various situations, managing anger in the workplace, school and community, violence awareness, and a wrap up entitled “Welcome to the Real World”, where we facilitate further inquiry and introduction to specific professions.

- ***Behavioral Health, Health Education and HIV/AIDS***
 - 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 learning more about. HIV/AIDS testing is offered to our youth on Thursday nights.
- ***Workforce Development***
 - Youth are assisted with filling out job applications and work permits if

needed.

- All youth engage in a job readiness group every Wednesday during their time in Project EXPOSED!
- As part of the job readiness group each youth learns about and develops a resume and cover letter.
- Numerous youth have gained employment and community service learning hours through Project EXPOSED!
- **Youth Development**
 - Each youth is assigned a mentor who works with them individually when they start the program. The mentoring services continue after the youth has completed the program. Meetings with the mentor take place on site and off site.
 - Mentors assist the youth in navigating difficult social situations as well as offering support in learning about college entrance process.
 - Youth engaged in Project EXPOSED! have also engaged in several “Give Back” activities which they enjoyed and have expressed a desire to do in the future.
- **Alumni Engagement**
 - In January 2016, Project EXPOSED! implemented an alumni group. The Alumni 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!
 - The Alumni Group is an ongoing group in which the youth who have completed Project EXPOSED! have an opportunity to receive continued support. The Group was first implemented in January 2016 but has continued to function to this date. In the first quarter of FY17, 6 youth completed the Alumni Group. One youth obtained a paid internship that will last the remainder of the school year and could turn into a permanent position.

Next Steps:

Project EXPOSED! will look for additional funding to expand program offerings. The program is implemented in 12 week cycles with a rolling admission process so there are available slots. Participants are tracked based on when they begin the program and if they begin at week 4 of a cycle, for example, they will complete weeks 4 thru 12 and then begin the new cycle and complete weeks 1 thru 3. If given the opportunity to expand, PE! would like to focus more on academic achievement by providing tutoring and SAT prep. The participants attend regularly and would benefit from the opportunity to receive consistent help with homework and difficult subjects. PE! would also like the opportunity to provide more services to the family unit, e.g. provide family strengthening programming
PE! Would also expand its service area to serve a larger area in Baltimore City
PE! Would provide a stipend for participants who meet attendance guidelines. This stipend could assist with transportation and proper business attire.

Financial Summary

Local Impact Aid (LIA) Funds:

- FY 2013-14

\$

• FY 2015	\$140,000
• FY2016	\$40,000
• FY2017	\$40,000 (July 2016 – December 2016)
Other Funding Sources:	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 220,000
LIA Expended this Quarter:	16,073 (July 16 – Sept 16)
LIA Expended to Date:	16,073

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

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

Contact: Glenice A. Shabazz

Title: Executive Director

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

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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

- *Currently have 20 participants enrolled*
- ***Workforce Development***
 - Regular program year (September 2015– July 2016) participants were excited about their summer Youth Work experience. Instead of working in a regular summer position, participants were given the opportunity to receive intensive training in the arts. For up to 5 hours per day, youth learned more about Videography, Photography, and Spoken Word, participating in training sessions led by PAYE workshop facilitators. Youth were excited about the opportunity to focus more on their desired art form, while making new friends.
- ***Youth Development***
 - In addition to basic skill development in the pathways offered, youth development is further enhanced by the opportunities offered to expose youth to opportunities that will result in self-sufficiency. Youth are given information on the foundations of entrepreneurship and learn about how to position them to build and grow their own freelance careers. Youth have expressed excitement with building portfolios, advertising their new businesses and budgeting their incomes.
- ***Family Engagement***
 - a. Families are welcome to “audit” classes taught in each pathway. Several parents and community members (over the age of 21) transitioned from transporting their children to staying for the duration of classes.
 - b. Summer Internship Orientation was the summer’s most exciting family engagement opportunity. While it gave youth an overview of their summer training program, payroll and budgeting, it also allowed families to learn more about the

program.

c. Open House 2016 was an exciting family event. It allowed new interests to learn more about the program, while offering current and former students to share program success stories with their families. While the event was scheduled for October, youth participated in planning it during this reporting period. More information to be offered in the next report.

Next Steps:

- Project P.A.Y.E will look for additional funding to expand program offerings.

Financial Summary

Local Impact Aid (LIA) Funds:

- | | |
|-----------|--------------------------------------|
| • FY 2015 | \$140,000 |
| • FY 2016 | \$ 60,000 |
| • FY2017 | \$40,000 (July 2016 – December 2016) |

Other Funding Sources:

- | | |
|------------------|----|
| • Matching funds | \$ |
|------------------|----|

Total Project Cost: \$ 240,000

LIA Expended this Quarter:

LIA Expended to Date:

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

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

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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: July – September 2016

Programming

- *40 participants currently enrolled in the program.*
- *Youth Development*

Sisters Saving the City 2016 summer program partnered with Youth Works. We placed 40 into two different programs. The two programs we offered this summer were Leadership Development/Community Engagement and Full blast STEAM.

During the 7 weeks' the youth were involved in Developing Self and Community Care Plans, participate in workshops focusing on mindset development, entrepreneurship, community advocacy, and career readiness as well as creating their own community event with other youth workers in the Park Heights community.

Our youth also worked with S.T.E.A.M. where they built robots and worked on stop-motion videos. Some of the youth also came together and created a video that expressed how they felt about the program and what being placed at this worksite made them feel.

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 be on S.T.E.A.M.

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$
• FY 2015	\$140,000
• FY2016	\$10,500
• FY2017	\$40,000 (July 16-December 16)
Other Funding Sources:	
[Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 190,500
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: Ademola Ekulona

Title: Program Director

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

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Email: aekulona@lifebridgehealth.org

Contact: Alicia Joynes

Title: Program Director of Youth Partnerships

Agency/Department: Family League of Baltimore

Telephone: 443-423-0918

Email: ajoynes@familyleague.org

Programming

Behavioral Health

- In mid-July, thirteen (13) participants in the cohort (including two clients participating as alumni) reached the point in the program where they were eligible for VSP Internships.
- Eleven of thirteen clients qualified for VSP internships

Youth Development

- Vice-President of HomeFree USA, a housing development company in Riverdale, MD, asked KC's cooperation as pilot site for a new program the company is instituting that would help entry-level youth employees develop good Credit practices and learn effective Money Management. Each client will get a free credit report and individual credit counseling as well as personal finance advice.
- KC, through LifeBridge Health, entered into a Memorandum of Understanding with the South Baltimore Learning Center to sponsor a free GED-Preparation class for KC clients and other Park Heights residents. The classes (two times per week, three hours per class) are held at VSP headquarters on Metro Drive.

Workforce Development

- After completing the KC Workforce Readiness activities and assuring all documentation and qualifying criteria had been met, ten (10) Cohort 7 clients were eligible for Internships. We created the KC-CBI (Kujichagulia Center Community Business Internship) to allow youth who did not meet all VSP criteria to have an Internship experience with a business in the local community.
- Seven (7) clients began VSP Internships in positions (Distribution, Patient Transport, Environmental Services [Housekeeping], Dietary, and Maintenance) at Sinai Hospital in early August. Two (2) clients began VSP Internships in positions (Patient Transport) at Northwest Hospital, a LifeBridge institution in Randallstown. One (1) client who met

VSP criteria was assigned an Office Assistant Internship with KC

Next Steps:

1. As this report is prepared, we continue researching how to best introduce Workforce Readiness awareness activities into the weekly Mentoring Groups that are conducted at KIPP Academy and the Pimlico Elementary-Middle Schools. This research should support our contention that learning the connection between schooling and how it should prepare young people for the world of work may connect more young men and women with the real world they'll face after finishing high school.
2. KC staff will undergo professional Motivational interviewing training.

Financial Summary

Local Impact Aid (LIA) Funds:	
FY 2016	\$70,000.00
FY 2017	\$40,000 (July 2016 – December 2016)
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:	\$ 197,334 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@bgcmetrobaltimore.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: July – September 2016

- 16 participants enrolled in program

Programming

Youth Development

- A lot of excitement was generated around our ability to provide summer work experience, career enrichment activities, field trips and sports/recreation activities.

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. This 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.

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
• FY 2017	\$40,000
Other Funding Sources:	
• Matching funds	\$
Total Project Cost:	\$ 100,000
LIA Expended this Quarter:	
LIA Expended to Date:	

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: July – September 2016

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

During the first quarter of FY17, recruitment continues to be the focus of our efforts. JARC recruits from the community and receives new applicants every Wednesday for orientation. As of September 2016, five candidates met basic eligibility and attended bridge programming to increase their math skills. Of those five, three have continued with the program and have enrolled in welding training.

Next Steps:

Targeted recruitment will continue using the pool of candidates identified until all slots are filled.

It is expected that MOED will carry-over remaining unspent funds into the FY17 fiscal year to cover the cost of occupational skills training for students 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: \$ 13,000

LIA Expended to Date: \$ 21,000

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: Executive Director

Agency/Department: Park Heights Renaissance, Inc.

Telephone: 410-664-4890

Email: churley@phrmd.org

Activity this Period: July – September 2016

Community Association Support & Communications

Newsletter

Spring/Summer newsletter was distributed on July 14 to approximately 2,500 stakeholders.

Small Grants Program

No activities to report.

Community Portal Website

Outlined contractual requirements and outline with Whatworks Studio for the community web portal. Plans underway to start work on the portal in December 2016.

One Call Service

No activities to report.

Community Outreach and Engagement

Outreach Activities

Every month there is a Resident and Community Council meeting held at the Zeta Center. A Town Hall Meeting will be held quarterly. The first Town Hall Meeting was held on September 8th, which had approximately 55 individuals present. Invited were; Neighborhoods United, INSPIRE, Department of Planning, Councilwoman Middleton, Councilwoman Spector, Major Lewis, Major Gibson, Department of Housing.

Social media platforms such as Tuesday TouchPoints, blog posts, Facebook and Twitter are used

regularly to contact additional stakeholders. Tuesday TouchPoints go out the third Tuesday of every month. Blog posts are posted on our site, boldnewheights.org, with pertinent information for the residents of Park Heights.

Community Association Grants

Community Associations will be able to apply for small grants.

Human Services/Capacity Building:

1. Holiday Party

A holiday party will occur the week of December 12. We are working with two community schools, Pimlico and Arlington, to each choose five families that will attend the party in addition to other families from Park Heights. The party will include gifts, music, food and a coat/glove/hat swap.

2. Pimlico Greening

In conjunction with INSPIRE and 21 Century Schools, PHR is building a green space on 4814 Pimlico. The idea for the green space was appropriated from three community meetings.

3. KaBoom Playground Build

A partnership between Sinai, Park Heights Renaissance, and Neighborhoods United was formed to build a playground on 4921 Park Heights Avenue. The prep day was on October 28th, 8:30AM-3:00PM, and the build day will be on October 30th, 8:30AM-2:30PM. Community members and legislators have been invited to attend. Approximately 170 volunteers from the community, JARC, Engine 29, Sinai, and Enterprise Community Foundation, came out to make the day successful.

Real Estate/Physical Development

Loyola Northway

– Cheo Hurley and Wendy Blair met with Baltimore Housing. It will take 12 – 24 months to acquire and demolish the homes slated for the Park.

Community Legacy application submitted for \$300,000 for façade improvements, block improvements, and construction of the Park. Park Heights Renaissance was awarded \$150,000 in Community Legacy funding for this project.

– Contracts to be submitted on 2604, 2610, and 2621. Eric Booker to pursue 2608, 2612, 2639, 2637, and 2625.

October 19 – Jerryn McCray selected as Architect. Design and Stabilization to commence. \$150,000 awarded from Community Legacy for façade improvements, block improvement, and construction of the Park. ST to work with Wendy Blair on block outreach for façade improvements and block improvements.

Inspire Enterprise Grant – PHR received \$65,000 in grant funding for planning around Inspire

schools. Focus is on the Pimlico Area. PHR released an RFP and received three proposals. We hope to have selected an architect/planner by mid-November.

Park Lane

October 19 – PHR to develop City owned lots at Wiley & Reisterstown for Senior Housing. LDA by the end of the year. Slots funding request - \$1,000,000.

Cheo Hurley working on a new Real Estate structure for the organization. Most likely unwinding PHR 1 Stabilization per auditor's suggestion.

Cheo Hurley continues to review MOU with City and propose necessary modifications. New agreement in signature form.

Rosewood

Planning underway with Pennrose Development for 100+ 4% tax credit units for north side of site. 16-20 for sale row homes for south side of site. Slots funding ask = \$1,000,000

Began preliminary study of the 4800 block of Park Heights Avenue – Baltimore Housing in favor of commercial development to include offices for PHR and for an incubator.

Park Heights Angels presented its program and request. PHR is supportive.

Lisa Hodges from ABAG visited PHR to see how they can provide assistance to PHR's real estate efforts.

The Kaboom Playground was completed on Sunday October 30th 2006. PHR, LifeBridge Health and Neighborhoods United collaborated with the City of Baltimore to create this children's playground as a community amenity. Over 100 community volunteers came out to build the playground. PHR will maintain the site going forward.

Education:

HIPPY- The HIPPY Program Coordinator attended a 4-day training provided and required by the program's national office, HIPPY USA. 4 Home Visitors were hired and trained by the HIPPY Program Coordinator, using HIPPY USA training materials. The HIPPY Program Coordinator attended 13 school and community events to provide information about the program and recruit participation for the 2016-2017 school year. 35 participant families were successfully recruited during this quarter. The HIPPY program hosted 1 family event, which was the Kick-off and Orientation. There will be more program outcomes to report during subsequent quarters, as program implementation typically runs October-June.

Community School Implementation (Arlington EMS)- Arlington was a worksite for 42 Youth Workers, 21 of whom are residents of Park Heights. This group was first to participate in the Family League/Youth Works partnership where, in addition to paid employment for 5 weeks, the youth receive life and employability skills training in a classroom setting with a trained instructor. Arlington's food pantry was open on 7/13, serving 175 people. 7/27, serving 168 people, and 9/14, serving 225 people. The Community School Coordinator made 1 referral to the

United Way Family Stability program, 15 referrals to the Department of Housing for home improvement grants and 1 home visit for attendance remediation. The Community School Coordinator engaged 60 volunteers for a total of 114 volunteer hours. Due to the work of the Community School Coordinator, Arlington was the recipient of a Healthy Cities grant from Morgan Stanley. Under this agreement, Morgan Stanley will provide monthly on-site community health screenings and supply healthy food for 1 additional community food pantry per month (for a total of 2 community food pantry events per month), October-June. The Community School Coordinator secured funding from the Health Department to provide eye exams to all 632 Arlington students during the 16-17 school year, and to provide 2 pairs of eyeglasses to each student as needed.

Pimlico Partnership Support- No activities to report

Educational Leaders Collaborative- No activities to report

Student Activities Fund- No activities to report

Public Safety

The PHR Citizens on Patrol Program Commenced. Accomplishments to date:

- Closed down drug house at 3922 W. Garrison
- Established hot spots in Park Heights Area
- Established relationships with organizations that will be helping us
- Closed down vacant house that had been broken in to several times in 3600 block of Garrison
- Made several visits to businesses that have loitering problems in front
- Sent out a number of emails about COP program
- Had several volunteer meetings, every week except this past week because of Playground
- Etc.

Safe Streets mediated 40 conflicts.

The team hosted two summer events. 1. Block party on Shirley Ave. where they served 100 community residents. 2. Back to school party in the on Shirley Ave. provided school supplies to 40 children in the community.

Hosted a post walk through with Lifebridge board and with Children's hospital Senior Staffing to show target area and our accomplishments.

Assisted four individuals with job referrals.

Assisted one program participant in getting GED.

Assisted one participant with a mental health referral.

Clean and Green

1. Clean and Green Team

The Clean and Green Team is earning many accolades for their diligent work. We received phone calls and letters from the community praising the Clean and Green Team's ability to manicure dilapidated vacant homes' properties. We recently branched out to include two members to assist with cleaning the main corridors of Park Heights. As of the time of this report the Clean and Green Team has greened approximately 200 vacant homes, and ten community lots. Their continual efforts can be seen in Park Heights corridor.

Blocks completed

1. Park Heights
3900*
3800*
2. Reisterstown
3800*
3900*
4300
4600
3. Belvedere
3700
3500
3600
3300
3400
3200
4. Loyola Northway
2600
5. Pimlico
4200
6. Cottage
3900
7. West Garrison
4100
8. Palmer Avenue
4800
9. Buford
5300

Individual Homes

- 5101 Arbutus Avenue
- 5010 Palmer

- 5012 Palmer
- 3038 Virginia Avenue

Lots

- Kids Playground
- Wylie and Reisterstown
- 4500 Pimlico
- Belvedere
- Boarman and Reisterstown
- Grantley and Reisterstown
- Fire Department
- Keyworth Park
- Derby Manor Park
- 3800 Cottage

Alleys

- 2500 Shirley

Administrative:

Continued daily operation of the office. Reception and intake for over 100 people including Park Heights residents as well as non-residents. Individuals come to the PHR offices to take advantage of the myriad of programs the organization offers.

Financial Summary

Local Impact Aid (LIA) Funds:

- | | |
|-----------|------------|
| • FY 2015 | \$ 500,000 |
| • FY 2016 | \$ 500,000 |
| • FY 2017 | \$ 400,000 |

Total Project Cost: \$ 400,000 - \$500,000 annually for operating support

LIA Expended this Quarter:

LIA Expended this Fiscal Year:

<p>Project Summary: Traffic and Transportation Study NWCPF</p> <p>Study of the entire Northwest Community Planning Forum (NWCPF) Strategic Neighborhood Action Plan area to evaluate needs and available resources for the SNAP area including safe routes to schools.</p>
<p>Contact: Linda Taylor-Newton Title: Project Coordinators Agency/Department: Transportation Telephone: 410-984-4092 Email: Linda.Taylor-Newton@baltimorecity.gov</p>
<p>Activity this Period: July - September 2016 DOT presented Safe Routes to School/Religious Institutions to the 5 communities on July 12, 2016.</p>
<p>Next Steps:</p> <p>Final Report being prepared for distribution and comment period.</p>

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 85,340.99
• FY 2015	\$
Other Funding Sources:	
• [Source 1]	\$
• [Source 2]	\$
• [Source 3]	\$
• [Source 4]	\$
Total Project Cost:	\$ 85,340.99
LIA Expended this Quarter:	\$ 0.00
LIA Expended to Date:	\$ 60,855.62
Balance	\$24,485.37

Project Summary: Mt. Washington Community Projects²

Evaluate and identify opportunities to improve the pedestrian experience around Mt. Washington Village area. Improve lighting, street amenities, wayfinding sign, and community sign.

Contact: Linda Taylor Newton

Title: Project Manager

Agency/Department: Transportation

Telephone: 410-894-4092

Email: Linda.Taylor-Newton@baltimorecity.gov

Activity this Period: July – September 2016

Bike Racks and Litter Receptacles

Installation of trash receptacles and bicycle racks through DOT has been completed. Mt. Washington community has approved the project. Project is complete.

Community Sign

The installation of the community sign is complete, the Mt. Washington community has approved the final placement of the Community Sign. Project is complete.

Wayfinding Sign

Mt. Washington representatives met with DOT regarding the Wayfinding Sign placement. Mt. Washington has authorized locations of Wayfinding signs. Currently scheduling installation of signs with the DOT.

Next Steps:

Wayfinding Sign

The installation of the Wayfinding Signs is being scheduled.

Financial Summary

Local Impact Aid (LIA) Funds:

- | | |
|--------------|--|
| • FY 2013-14 | \$ 50,000.00 (Budget Reduction from \$100,000) |
| • FY 2015 | \$ |

Other Funding Sources:

- | | |
|--------------|----|
| • [Source 1] | \$ |
|--------------|----|

Total Project Cost: \$ 50,000.00³

Expended this Quarter: \$ 1,749.51

Expended to Date: \$ 25,014.56

Balance \$24,985.44

²Formerly 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.

³ Budget reduction based upon projected revenues forecast for FY15 from \$4.5 to \$3.5 million

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: July – September 2016

Hillside clearing was completed for the ball field. Met with the community leaders. Concept plan for the “front of the park” was developed. Drawings for improvements to the baseball field along Enslow Ave have been prepared. Met with consultant to prepare a proposal for storm water management plans.

Next Steps:

BCRP will continue developing plans for the “front of the park” and the ball field renovation. BCRP will work on getting the purchase order for fencing and concrete work at the ball field along Enslow Ave.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 288,000
• FY 2015	\$ 200,000
• FY 2016	\$ 431,500
• FY 2017	\$ 32,000
Total Project Cost:	\$ 951,500
LIA Expended this Quarter:	\$ 575
LIA Expended to Date:	\$ 284,575

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: July – September 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



PIVIGO SAFETY ACADEMY

Ball Field Improvements Concept



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: July – September 2016

Received a community developed conceptual plan in July, reviewed the plan and approved the general layout barring site issues unforeseen. Outlined site survey needs, requested a quote for a site survey from BCRP on call surveyor, commissioned the survey.

DOT revised the MOU between DOT & the Community, clarified insurance needs, and awaits signed MOU to send to the board of estimates once construction drawings are developed by BCRP.

Next Steps:

We are waiting to receive the survey. We will begin developing final designs for community review in early Winter.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2015	\$ 50,000
Total Project Cost:	\$ 50,000
LIA Expended this Quarter:	\$ 1,200
LIA Expended to Date:	\$ 1,200

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: July – September 2016

There was no activity to report during this quarter.

Next Steps:

BCRP will review survey results and discuss programming options.

Financial Summary

Local Impact Aid (LIA) Funds:	
• FY 2016	\$ 64,000
• FY 2017	\$ 66,250
Total Project Cost:	\$ 130,250
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: July – September 2016
Existing flowerbeds had periodic maintenance including weeding about twice a month. In addition a series of new and renovated planting areas were installed. Each planting area has an assortment of shrubs, perennials and grasses that should provide year round interest.

Underperforming or unhealthy plant material has been removed.

Next Steps:

Fall will bring some additional tree plantings. Periodic weeding and trash removal in the planting areas will be on as needed basis in the second quarter.

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2016	\$ 25,000
• FY 2017	\$ 25,000
Total Project Cost:	\$ 50,000
LIA Expended this Quarter:	Staffing estimate: \$4800
LIA Expended to Date:	

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: July – September 2016

NWCPF SNAP Projects

CHAI Community organizer (\$170,000) and CASA (\$90,000)

Together the organizations conduct outreach and organizing in the Northwest Baltimore neighborhoods.

As of September 2016, there have been 356 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 three joint community events. In July, CASA and CHAI supported residents in organizing another alley cleanup event and in August over 200 residents participated in the annual Fallstaff Night Out Event including over 55 Latino Residents. In September, the first International Unity Day was held that included over 100 residents, cultural performances and sharing around folkloric dance, music, food and crafts from Guatemala, Dominican Republic, Israel, Belarus, Ukraine, Afro-descendent/Afro-American, Panama and El Salvador.

In June 2016, CHAI organizer accompanied Fallstaff Improvement Association (FIA) president on annual Friend of Fallstaff Playground Walk Through to identify items on the playground that need to be repaired, replaced or improved. Future playground clean up events were discussed.

In July 2016, CHAI organizer attended the Bohler Engineering Reisterstown Road Plaza Community Meeting where Bohler presented plans to construct a 10,000+ square foot retail building at the Plaza. Community members voiced concerns over loiterers at Home Depot and FIA President suggested working with Home Depot to provide loiterers with assistance and development classes.

In August 2016, CHAI presented at Northwest Baltimore Live Baltimore event highlighting benefits and community work being done in neighborhood and additional marketing to Baltimore City Police Cadets interested in living in the city.

Copies of very detailed quarterly reports from CASA and CHAI are available at Healthy

Neighborhoods.

CHAI has drawn \$85,000 in its first year grant and has drawn \$18,267 for its second year.

CASA has completed its first year on funding of \$45,000 and has drawn \$22,420 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 gave 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, 35 grant application have been received and 48 total neighborhood residents have made inquiries about the matching grant program.

As of September 30, 2016, \$16,151.48 in Matching Grant Funds have been distributed along with a total of \$1940,106.24 in Homeowner Matching Funds resulting in \$56,057.70 invested in façade improvements to homes throughout Glen Hills and Fallstaff neighborhoods. Photos are included below.

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

CHAI has drawn \$23,965 of its funding for this project.

Chimes (\$80,000)

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

CHIMES has drawn \$80,000 from its first year grant and \$19,610 from its second year grant.

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 was presented to the community and awaiting community feedback.

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)

Agreement with Shomrim has been executed. HNI awaiting receipts and invoices from Shomrim before HNI provides payment.

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 and HNI inspector has approved all of the work.

Hatzalah has drawn entire \$325,000 grant.

CHAI Vacant Property Project (\$80,000)

CHAI purchased one blighted property at 3413 Glen Avenue in October 2015 for \$81,000 and currently maintain the property. CHAI tracking 4 other properties that are blighted and vacant in the neighborhood and made unsuccessful offer on 3411 Glen Avenue, negotiations still in progress.

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 –
- Project Pneuma Yoga – project approved, waiting for invoices and receipts
- Cheded Chabad- playground construction
- Cheswolde Night Out – project approved, waiting for invoices and receipts
- Glen Night Out

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)
- Youth Back to School Empowerment Financial Event
- Glen – Williamson community garden (\$2,500)

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 747,000
• FY 2015	\$ 352,000
• FY 2016	\$ 27,500
• FY 2017	\$
Total Project Cost:	\$ 1,121,500
LIA Expended this Quarter:	\$ 193,263.51
LIA Expended to Date:	\$ 592,659.60









<p>Project Summary: Dolfield Commercial Area Public Realm Landscape Plan Visioning</p> <p>Study to develop streetscape plan for Dolfield Avenue to improve pedestrian, shopping, and retail experience along the block. Provide a comfortable, safe experience for customers, neighbors, and visitors to improve economic development in the retail corridor. Project Limits are Dolfield Avenue from West Cold Spring Lane to Bell Avenue.</p>
<p>Contact: Linda Taylor-Newton Title: Project Coordinator Agency/Department: Transportation Telephone: 443-984-4092 Email: linda.taylor-newton@baltimorecity.gov</p>
<p>Activity this Period: July – September 2016</p> <p>DOT reconciliation of project activity, budget, and expenditures completed September 22, 2016. This study was complete June 30, 2014 and is closed.</p>
<p>Next Steps: None</p>

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 40,000.00
• FY 2013-14	\$
Total Project Cost:	\$ 29,998.68 obligated consultant contract
LIA Expended this Quarter:	\$0.00
LIA Expended to Date:	\$14,660.65 ⁴
Balance	\$ 15,338.03
Amount available	\$ 0.00

⁴ The vision study budget was \$30,000 Consultant expenditures \$29,988.68 to complete project. Remaining balance \$15,338.03 transferred from Visioning project to Implementation project. Transfer reviewed and approved by DOP.

Project Summary: Dolfield Commercial Area Public Realm Landscape Plan Implementation

Implementation of the 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 Coordinator
Agency/Department: Transportation
Telephone: 443-984-4092
Email: linda.taylor-newton@baltimorecity.gov

Activity this Period: July – September 2016

DOT reconciliation of project activity, budget, and expenditures completed September 22, 2016. Submitted PO from Victor Stanley for Phase II Trash Receptacles (\$4,684.00) as authorized by the community.

Next Steps:
Installation of Phase II Trash Receptacles when received from the vendor Victor Stanley in late 2016.

Financial Summary

Local Impact Aid (LIA) Funds:

- | | |
|--------------|---------------------------|
| • FY 2013-14 | \$ 15,338.03 ⁵ |
| • FY 2013-14 | \$ 40,000.00 |
| • FY 2015 | \$ 211,500.00 |
| • FY 2017 | \$ 30,200.00 |

Other Funding Sources:

- | | |
|--------------|----|
| • [Source 4] | \$ |
|--------------|----|

Total Project Cost: \$ 297,038.02

LIA Expended this Quarter: \$ 4,684.00⁶

LIA Expended to Date: \$ 113,968.60

Budget Balance Available \$ 183,069.42

⁵ Vision study budget was \$30,000 Consultant expenditures \$29,988.68 to complete project. Remaining budget \$15,338.03 transferred from Visioning project to Implementation project. Transfer reviewed and approved by DOP.

⁶ Phase II Obligated through PO for Trash Receptacles with Victor Stanley in the amount of \$4,684.00. This amount does not include installation costs.

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: July – September 2016

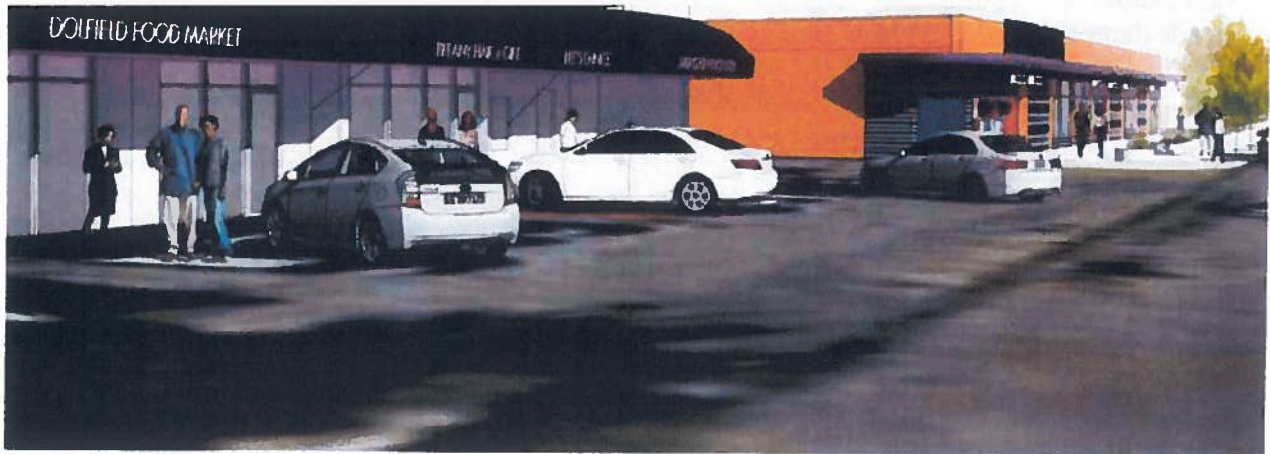
Contractors selected and begun work on 3519 Dolfield Avenue. Drawings are complete and plans review has begun. Subcontractors have been onsite. Permit delays occurred during this period for 3529 Dolfield Avenue due to a PUD approval procedure but the matter has since then been approved by the Planning Commission.

Next Steps:

Façade demolition process has started and waiting for awning installation of 3519 Dolfield. 3529 will also start soon with slight changes to individual signage placement above the awning.

Financial Summary

<u>Local Impact Aid (LIA) Funds:</u>	
• FY 2013/14	\$ 100,000
Total Project Cost:	\$ 100,000
LIA Expended this Quarter:	\$ 9,000
LIA Expended to Date:	\$ 9,000



VIEW FROM SOUTH

DOLFIELD VILLAGE

RM SOVICH ARCHITECTURE

BALTIMORE
DEVELOPMENT CORPORATION

8 MARCH 2016

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: July – September 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.

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 in the July-September quarter for 3810 W. Cold Spring Lane. Utility cuts have now been completed on 4101 Garrison and 3922 W. Cold Spring, and are pending on 3810 W. Cold Spring. We expect environmental reviews to be completed on these properties in the coming quarter.

Next Steps:

The stabilization of 3623 Park Heights Avenue was scheduled to begin in July, but the property owner challenged the City's receivership action which resulted in an order for the stabilization to

be completed by the owner. The owner has since failed to meet the associated deadlines, and the property has been moved to receivership. The City's Receiver will now be granting a right of entry so that the City can complete this stabilization and the property can be auctioned.

Utility cuts for 4101 Garrison Blvd. and 3922 W. Cold Spring Lane have been completed. Additional preparations for demolition (including environmental review, public notice, and release to our contractors) are now being undertaken. Demolition of these properties is expected to occur by the end of the calendar year.

Due process has been completed for the property located at 3810 W. Cold Spring Lane. Utility cuts, environmental review, public notice, and release to our contractors are now pending.

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

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

Activity this Period: July – September 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 that was approved for \$29,779.

Freeman, through CPHA, has drawn \$11,730.

Dolfield Area Sanitation Services (\$22,000)

An agreement with CHIMES was executed and CHIMES has commenced street cleaning on the agreed upon streets in Dolfield.

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

Boys and Girls Club (\$100,000)

Boys and Girls Club project has been completed. Boys and Girls Club has drawn \$100,000.

Wabash/Liberty Community sign (\$20,000)

Community is reviewing sign proposals.

No funds have been draw on this project.

Small community grants program for Liberty Wabash neighborhoods

Funded and completed projects are:

- 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)
- Howard Park Civic Association for office lease for Jan – Dec 2016 (\$3,600)
- Calloway-Garrison – Ice cream truck for Neighborhood Night Out (\$450)

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 147,000
• FY 2015	\$ 33,750 ^{7,8}
• FY 2016	\$ 75,000
• FY 2017	
Total Project Cost:	\$ 255,750
LIA Expended this Quarter:	\$ 7,130.68
LIA Expended to Date:	\$ 123,395.87

⁷ The allocated budget for Small Community Grants was reduced by \$11,250 in response to reduced revenue estimates.

⁸ 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: July – September 2016

Per the goals of the community and discussion with community representative. DOT designing a new approach to traffic calming and developing a cost estimate.

Next Steps:

Presentation of design plan to Coldspring Newtown Community, with cost and schedule.

Financial Summary

Local Impact Aid (LIA) Funds:

- FY 2013-14 \$ 61,500, Budget Increase to \$88,700.00
- FY 2015 \$

Other Funding Sources:

- [Source 1] \$
- [Source 2] \$
- [Source 3] \$
- [Source 4] \$

Total Project Cost: \$ 0.00

LIA Expended this Quarter: \$ 0.00

LIA Expended to Date: \$ 0.00

Project Summary: Coldspring Newtown Community-based Projects
<p>Contact: Mark Sissman Title: President Agency/Department: Healthy Neighborhoods, Inc. Telephone: 410-332-0387, ext. 161 Email: msissman@healthyneighborhoods.org</p>
<p>Activity this Period: July – September 2016</p> <p>Coldspring Association Pool Repairs and Other Community Improvements (\$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.</p> <p>Coldspring has drawn \$32,760 to date.</p> <p>The remaining renovations shall be completed in the spring before the pool reopens next summer.</p> <p>Coldspring Association Demolition of the Mercantile Club The City selected a proposal to develop housing at the Mercantile Club site. No funds have been drawn to support this activity.</p>

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 36,500.00
• FY 2015	\$ 55,500.00 ⁹
• FY 2016	26,275.00
Total Project Cost:	\$ 113,275.00
LIA Expended this Quarter:	\$ 22,760.00
LIA Expended to Date:	\$ 32,760.00

⁹ 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: Mercantile Building/Community Cottage Redevelopment

The Department of Housing and Community Development issued an RFP in the summer of 2015 for the Mercantile Building to gauge developer interest in the site. Funds used for this project will implement solutions to enable the City to sell the Mercantile Building while continuing to provide locker-rooms for the pool and community meeting space in the vicinity.

Contact: Julia Day

Title: Deputy Commissioner for Land Resources

Agency/Department: Department of Housing and Community Development

Telephone: 410-361-9234

Email: Julia.Day@habc.org

Activity this Period: July – September 2016

No activity to report this quarter.

Next Steps:

Financial Summary

Local Impact Aid (LIA) Funds:

- FY 2016 \$ 16,725
- FY 2017 \$ 69,875

Total Project Cost: \$ 86,600

LIA Expended this Quarter: \$

LIA Expended to Date: \$

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: July – September 2016

The contract for the park signs received bids and was awarded.

PROJECT COMPLETE!

Next Steps:

The park signage is getting fabricated.

Financial Summary

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



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: July – September 2016

None – It was completed in previous period

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: July – September 2016

None – It was completed in previous period

PROJECT COMPLETE!

Next Steps:

This project is complete

Financial Summary

Local Impact Aid (LIA) Funds:

• FY 2013-14 \$ 13,000

Total Project Cost: \$ 13,000

LIA Expended this Quarter: \$ 3,795

LIA Expended to Date: \$ 13,000

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

Financial Summary	
<u>Local Impact Aid (LIA) Funds:</u>	
• 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: Linda Taylor Newton Title: Project Manager Agency/Department: Transportation Telephone: 410-984-4092 Email: Linda.Taylor-Newton@baltimorecity.gov	
Activity this Period: July – September 2016	
Fence installation completed in August 2015.	PROJECT COMPLETE!
Next Steps:	
Project Complete. No further activity required.	

Financial Summary	
Local Impact Aid (LIA) Funds:	
• FY 2013-14	\$ 14,239
Total Project Cost:	\$ 22,150.07 ¹⁰
LIA Expended this Quarter:	\$ 22,150.07
LIA Expended to Date:	\$ 22,150.07

¹⁰ 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.



ATTACHMENT B

***Report on Baltimore Casino Area Local Impact Aid: Activities funded through FY'15-
FY'17 Spending Plans during First Quarter of FY'17 (June 1 – June 30, 2016)***

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South Baltimore Gateway -- Casino Local Impact Grant FY'17 Spending Plan -- Progress Report October 2016

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY15 Rem./Final	FY15 Carry Fwd	FY16 Tier 1 Approved	FY16 Close-out	FY16 Carry Fwd/Tier2	FY17 Budgeted	FY17 Funds Available	Q1	Q2	Q3	Q4	Total Spending	Remarks
CITY OPERATIONS & COORDINATION																
Long-Range Master Plan	3	Planning	1-Time	\$95,481	\$14,372	Not Incl	\$4,876	\$9,496	\$0	\$9,496	\$0	\$0	\$0	\$0	\$0	
Additional Police Coverage	5A	Police	Ongoing	\$1,633,365		\$1,600,000	\$1,763,701	\$240,000	\$1,700,000	\$1,940,000	\$415,961	\$0	\$0	\$0	\$415,961	
Casino-Entertainment Sub-District Headquarters	5B	Police	Ongoing	Incl above	\$3,359	\$15,000	\$17,682	\$0	\$24,000	\$24,000	\$3,575	\$0	\$0	\$0	\$3,575	
Enhanced Traffic Enforcement	5C	DOT	Ongoing	\$150,637		\$108,000	\$49,483	\$0	\$84,000	\$84,000	\$1,865	\$0	\$0	\$0	\$1,865	
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$215,131		\$300,000	\$313,532	\$0	\$326,000	\$326,000	\$82,571	\$0	\$0	\$0	\$82,571	
CitWatch Initial Installation, Maintenance & Study	7	MOEJ	Phased In	\$974,000		\$310,000	\$27,260	\$0	\$30,000	\$30,000	\$14,150	\$0	\$0	\$0	\$14,150	
CitWatch/Coordinator-LDC Support	21	Mayor's Office END	Ongoing	\$68,414		\$110,000	\$109,670	\$0	\$134,000	\$134,000	\$27,414	\$0	\$0	\$0	\$27,414	
SUB-TOTAL				\$3,137,028		\$2,163,000	\$2,286,204	\$249,496	\$2,273,000	\$2,527,496	\$545,536	\$0	\$0	\$0	\$545,536	
TARGETED INITIATIVES																
Goal I. Transportation Connectivity				\$298,112	\$298,112	\$150,000	\$24,578	\$369,611	\$600,000	\$969,611	\$158,898	\$0	\$0	\$0	\$158,898	
Complete Streets Plan	1A	DOT	1-Time	\$298,112	\$298,112	\$150,000	\$24,578	\$369,611	\$0	\$969,611	\$158,898	\$0	\$0	\$0	\$158,898	
Complete Streets Implementation & Coordinator	1B	DOT	Ongoing	NA	NA	NA	NA	NA	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	CF: Capital Budget \$600K
Goal II. Environmental Sustainability				\$274,114	\$0	\$630,000	\$517,088	\$309,760	\$1,400,000	\$1,709,760	\$129,897	\$0	\$0	\$0	\$129,897	
Street Tree Planting	14A	BCRP-Urban Forestry	Multi-Year	NA	NA	\$310,000	\$0	\$80,000	\$200,000	\$280,000	\$0	\$0	\$0	\$0	\$0	
Paris Upgrades and Enhanced Maintenance	--	BCRP-Operations	Multi-Year	NA	NA	NA	NA	NA	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	
Middle Branch Waterfront Plan/Study	--	BCRP-Capital & Planning	1-Time	NA	NA	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$90,137	
Increased Solid Waste Services	5	DPW-Solid Waste	Ongoing	\$274,114		\$500,000	\$517,088	\$90,000	\$900,000	\$960,000	\$80,137	\$0	\$0	\$0	\$80,137	CF: Mini Load Packer
Middle Branch Shoreline Cleaning	--	DPW-Solid Waste	Ongoing	NA	NA	NA	NA	\$39,760	\$100,000	\$139,760	\$39,760	\$0	\$0	\$0	\$0	
Goal III. Safety				\$0	\$0	\$0	\$0	\$60,000	\$780,000	\$840,000	\$0	\$0	\$0	\$0	\$0	
Community-Police Partnerships: MOEJ Coordinator	--	MOEJ	Multi-Year	NA	NA	NA	NA	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	
Street Lighting Upgrades & CitWatch Cameras	--	MOEJ	Multi-Year	NA	NA	NA	NA	\$155,000	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	
Upgrade Fire Stations for EMS Crews	--	Fire Dept./EMS	1-Time	NA	NA	NA	NA	NA	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	CF: Capital Budget
Goal IV. Community Development & Revitalization				\$485,446	\$485,446	\$350,000	\$189,529	\$641,917	\$975,000	\$1,616,917	\$83,500	\$0	\$0	\$0	\$83,500	
Community Benefits District Program	6A	Mayor's Office END	1-Time	\$135,446	\$135,446	\$150,000	\$68,338	\$217,108	\$925,000	\$1,442,108	\$3,500	\$0	\$0	\$0	\$3,500	
Community Enhancement Projects	6B	Mayor's Office END	1-Time	\$350,000	\$350,000	\$200,000	\$125,191	\$424,809	\$0	\$424,809	\$80,000	\$0	\$0	\$0	\$80,000	
Redevelopment Opportunities--Planning Studies	--	Planning	1-Time	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Goal V. Economic Growth				\$199,581	\$104,541	\$785,000	\$529,858	\$389,971	\$1,195,000	\$1,584,971	\$558,491	\$0	\$0	\$0	\$558,491	
Employment Connection Center	2	MOED	3-5 Years	\$59,244	\$14,794	\$345,000	\$275,679	\$113,785	\$530,000	\$633,785	\$8,491	\$0	\$0	\$0	\$8,491	CF: Add space + position
Workforce Development Needs Assessment	4	MOED	1-Time	\$40,337		\$0	\$0	NA	\$0	\$0	NA	NA	NA	NA	NA	
Targeted Job Training and Adult Education	11	MOED	Ongoing	\$100,000	\$89,747	\$100,000	\$64,179	\$126,186	\$125,000	\$251,186	\$0	\$0	\$0	\$0	\$0	CF: JumpStart Contract
Summer Youth Jobs + Yr. Round Internships	17	MOED	Ongoing	\$0		\$340,000	\$190,000	\$150,000	\$400,000	\$550,000	\$550,000	\$0	\$0	\$0	\$550,000	CF: For Summer 2016
Assessment of Carroll-Camden & Other Indust Areas	--	BDC	1-Time	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Expand small business support programs	--	BDC	Multi-Year	NA	NA	NA	NA	NA	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
Goal VI. Education				\$0	\$0	\$160,000	\$160,000	\$73,500	\$550,000	\$623,500	\$0	\$0	\$0	\$0	\$0	
Early Childhood Support: Expand Summer Head Start	--	MOHS	Multi-Year	NA	NA	\$160,000	\$160,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
Expand Reading Partners	--	MOHS	Multi-Year	NA	NA	NA	NA	\$20,000	\$50,000	\$70,000	\$0	\$0	\$0	\$0	\$0	
Expand Environmental Education	--	Planning	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Expand Weinsberg Foundation School Libraries	--	MOHS	Multi-Year	NA	NA	NA	NA	NA	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	
Iceland STEAM Center	--	BCRP-Capital	1-Time	NA	NA	NA	NA	NA	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	CF: Capital Budget

South Baltimore Gateway -- Casino Local Impact Grant FY'17 Spending Plan -- Progress Report October 2016

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY15 Rev./Final	FY15 Carry Ford	FY16 Tier 1 Approved	FY16 Close-out	FY16 Carry Ford/Tier2	FY17 Budgeted	FY17 Funds Available	Q1	Q2	Q3	Q4	Total Spending	Remarks
UHB/Public Allies -- School Support	--	HCHMS	Multi-Year	NA	NA	NA	NA	\$53,500	\$0	\$53,500	\$0	\$0	\$0	\$0	\$0	
Goal VII: Health & Wellness				\$0	\$0	NA	\$0	\$30,000	\$115,000	\$145,000	\$92,500	\$0	\$0	\$0	\$92,500	
Food Access Strategies	16	Health Department	Multi-Year	NA	NA	NA	NA	\$30,000	\$115,000	\$145,000	\$92,500	\$0	\$0	\$0	\$92,500	
Goal VIII: Quality of Life				\$0	\$0	\$30,000	\$0	\$30,000	\$740,000	\$770,000	\$7,693	\$0	\$0	\$0	\$7,693	
Expand Waterfront Recreation Opportunities	--	BCRP-Recreation	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$7,693	\$0	\$0	\$0	\$7,693	
Expand Community Recreation Opportunities	--	BCRP-Recreation	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Increase support for community events	--	BOPA	Multi-Year	NA	NA	NA	NA	NA	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	
Increase support for Public Art projects	18	BOPA	Multi-Year	NA	NA	\$20,000	\$0	\$20,000	\$70,000	\$90,000	\$0	\$0	\$0	\$0	\$0	
Coordinate historic/cultural programming	--	BOPA	Multi-Year	NA	NA	\$10,000	\$0	\$10,000	\$50,000	\$60,000	\$0	\$0	\$0	\$0	\$0	
Goal IX: Infrastructure				\$45,500	\$45,500	\$0	\$42,750	\$2,740	\$500,000	\$502,740	\$0	\$0	\$0	\$0	\$0	
Expand City fiber optic cable/broadband network	78	MOT	Multi-Year	\$45,500	\$45,500	\$0	\$42,750	\$2,740	\$500,000	\$502,740	\$0	\$0	\$12,500	\$0	\$50,000	
SUB-TOTAL				\$1,302,753	\$953,599	\$2,105,000	\$1,658,213	\$1,207,499	\$6,355,000	\$8,282,499	\$3,153,032	\$0	\$0	\$0	\$3,153,032	\$62,500 CIP Capital Budget
INFRASTRUCTURE REIMBURSEMENTS																
Infrastructure Upgrades in Public Right of Way	20	BOC	FY15-FY18	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$2,500,000	\$2,000,000	\$0	\$0	\$0	\$2,000,000	
Steam Line Relocation - Repayment		DOT	FY16-FY17	\$0	\$0	\$1,217,000	\$1,217,000	NA	\$1,217,000	\$1,217,000	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL				\$1,500,000	\$1,500,000	\$2,217,000	\$2,217,000	\$0	\$2,217,000	\$3,717,000	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$1M avail. for FY17
TOTAL				\$5,999,781	\$2,451,380	\$4,995,000	\$7,161,817	\$3,158,995	\$11,350,000	\$14,506,995	\$3,576,516	\$0	\$0	\$0	\$3,576,516	

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Long-Range Master Plan					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	3					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	\$0		\$9,496		\$9,496	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services	\$0				\$0	
2) Printing	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$9,496
<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 12/31/14 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.</p> <p>Oct 2016: No activity in Q1 of FY'17. Hatcher is available for on-call help with future printings and periodic updates of the full Plan. None scheduled.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY17				Remarks:
Project Name:	Additional Police Coverage				
Agency/Agencies:	Police				
LDC Ranking (Year 1):	5A				
Projected Timeframe:	Ongoing				
Budget Allocation:	Appropriation:	Carry Forward from FY16:	Total Avail.		
	\$1,700,000	\$240,000	\$1,940,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
Salaries and Benefits	\$229,515				\$229,515
Scheduled Overtime	\$64,061				\$64,061
Fringe Benefits	\$122,385				\$122,385
Workers Compensation	\$0				\$0
Vehicle Rental	\$0				\$0
Fuel	\$0				\$0
Secondary Overtime	\$0				\$0
Total	\$415,961	\$0	\$0	\$0	\$415,961
Balance Remaining					\$1,284,039
<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: March 2016 -- 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, 2016 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 through 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>					
<p>Status/Update: Oct 2016 -- Budget approval for secondary overtime has been obtained -- for neighborhood patrols. Will start November 2016</p>					

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:	
Project Name:		Casino-Entertainment Sub-District Headquarters					
Agency/Agencies:		Police					
LDC Ranking (Year 1):		5B					
Projected Timeframe:		Ongoing					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$24,000		\$0		\$24,000	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Remarks:
Rent at Washington Blvd.		\$3,600				\$3,600	
Utilities		-\$25				-\$25	No charges (credit)
Other at Wash. Blvd.						\$0	
Total		\$3,575	\$0	\$0	\$0	\$3,575	\$20,425
<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> <p>Status/Update (October 2016): The City exercised its 2nd lease-renewal option, commencing September 1, 2016, through February 28, 2017 (6 months)</p>							

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17	Remarks:				
Project Name:	Enhanced Traffic Enforcement					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	5C					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$84,000	Carry Forward from FY'16: \$0				
		Total Avail. \$84,000				
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Overtime Personnel	\$1,865				\$1,865	
Vehicle Miles					\$0	
Fuel					\$0	
Total	\$1,865	\$0	\$0	\$0	\$1,865	\$82,135
<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>October 2016: Savings of \$58,517 at Year-End (FY'16) was available for Tier 2 priorities. Budget for FY'17 should be adjusted down. Program funds can be reallocated within DOT requiring no change in the City's budget. Reallocating between agencies would require approval of the BOE and Council. Mayor's Office will confer with DOT on appropriate amount for this function and recommends redirecting the rest to Complete Streets projects</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Enhanced Medic Services					
Agency/Agencies:	Fire Dept./EMS					
LDC Ranking (Year 1):	5D					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation:	Carry Forward from FY'16:			Total Avail.	
	\$326,000	\$0		\$326,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Permanent Full-time						NA
Overtime -- Sworn Personnel	\$82,571				\$82,571	
Retirement - City Share						NA
FICA - Medicare Only						NA
Total	\$82,571	\$0	\$0	\$0	\$82,571	\$243,429
<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). 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.</p>						
<p>October 2015: 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 for 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 unknown.</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 costs 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>						
<p>October 2016 --</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY17				Remarks:
Project Name:	CitiWatch Initial Installation, Maintenance & Study				
Agency/Agencies:	MOCI				
LDC Ranking (Year 1):	7				
Projected Timeframe:	Year 1				
Budget Allocation:	Appropriation:		Carry Forward from FY'16:	Total Avail.	
	\$30,000		\$0	\$30,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
1) Service Contract	\$14,150				\$14,150
2) Additional Crime Cameras					\$0
3) Live Monitoring					\$0
4) Still Cameras (Dumping) + supplies					\$0
Total	\$14,150	\$0	\$0	\$0	\$14,150
<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, MOCI/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 MOCI for maintenance of CitiWatch cameras in the casino area in FY'16 (still waiting for June bill).</p> <p>July 2016 -- 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> <p>October 2016 -- MOCI issued payment for a one-year extension of the warranty on equipment at \$14,150.</p>					

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17						Remarks:
Project Name:	Project Manager/Coordinator--LDC Support						
Agency/Agencies:	Mayor's Office END						
LDC Ranking (Year 1):	21						
Projected Timeframe:	Ongoing						
Budget Allocation:	Appropriation:		Carry Forward from FY'16:			Total Avail.	
	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	
	\$114,000	\$0	\$0	\$0	\$114,000	\$86,586	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	
1) Personnel	\$27,414				\$27,414		
2) Computer, software, phone	\$0				\$0		
3) Other	\$0				\$0		
Total	\$27,414	\$0	\$0	\$0	\$27,414	\$86,586	
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 and again in FY'17.							

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:	Appropriation: \$0		Carry Forward from FY'16: \$369,611		Total Avail. \$369,611	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Bal. Fwd FY'16
1) Task 1: Public Outreach, Assessment	\$22,481				\$22,481	\$58,979
2) Task 2: Inventory of Streets	\$54,393				\$54,393	\$131,379
3) Task 3: Parking Study, So. Baltimore	\$0				\$0	\$0
4) Task 4: Analysis & Final Report	\$82,024				\$82,024	\$0
Total	\$158,898	\$0	\$0	\$0	\$158,898	\$190,358
<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 FY'15 funds and submitted for BOE approval. Task 1 (Outreach) was approved in July and can resume. Approval by BOE of Task 2 (Inventory) is expected imminently. Under Outreach, DOT met with 13 of 17 neighborhoods. Under the revised scope, there will be an interim report or chapter at the end of each task so that information is available to the LDC in decision-making before completing the final plan. <i>(Continued next page)</i></p>						

Horseshoe Casino Impact Funds
Progress Reporting

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:	Appropriation:	Carry Forward from FY'16:	Total Avail.
	\$0	\$369,611	\$369,611
<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 we will only be due as milestones are met for phase one and two; consultant does not bill until milestones are met. DOT estimates costs are 80% Task 1, 10% Task 2. DOT has requested a scope on remaining Tasks (3 & 4). The budget approved requires a reduction in scope of \$65,000. DOT is committed to providing a complete streets plan as originally presented to the LDC, and thus asked the consultant to provide options for a reduced budget provide for both the final analysis and parking study, based on the recommended budget.</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>			
<p>Status/Update (9/30/16): Revisions and reformatting Complete Streets Plan. Expected submission to Mayor's Office October 28, 2016 for review. Once review is complete final report submitted to LDC and Neighborhoods. The Parking Study Task NTP received from the BOE. Parking Authority managing the task for the parking study. The study officially began on 9/27/16 with a survey of the Otterbein area.</p>			

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Complete Streets Implementation & Coordinator					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	1B					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$600,000		Carry Forward from FY'16: NA		Total Avail. \$600,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Staff: Half-time coordinator	\$0				\$0	\$50,000
2) Design/Engineering fees	\$0				\$0	\$550,000
3) Construction	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$600,000
<p>Project Description: \$600,000 in FY'17 is planned to support strategies under Goal I of the Master Plan (Transportation Connectivity) and implement projects identified through the Complete Streets Plan underway by the Department of Transportation (DOT) and its consultants. Projects will address pedestrian and bicycle safety, traffic calming needs, greening of the right-of-way, user comfort and accessibility at transit stops, among other issues. Funding is also allocated for a part-time coordinator to implement a "Dig Once" policy for improved coordination and integrated project management among DOT, DPW, utilities and telecom providers.</p> <p>Status/Update (9/30/16): DOT has received requests for the following projects during the first quarter FY17. These projects under review, concept design, and cost estimating: 1. Pigtown Community Garden ROW enhancements (Pigtown) 2. Intersection gateway improvement Washington Blvd at MLK Blvd (Pigtown) 3. SBNA Gateway sign S. Hanover Street at Wells Street (South Baltimore) 4. Decorative Crosswalks Williams Street at E. Cross Street (Federal Hill) 5. Russell Street between Washington Blvd and Lee Street - Median shrub replacement and tree enhancements (Stadium area) 6. Russell Street Gateway landscaping intersection of I-295, Annapolis Road and Bush Street (Carroll-Camden). Note: 1 and 3 above are considered for funding under Community Enhancement Projects.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Street Tree Planting					Q1 reporting below are estimates
Agency/Agencies:	BCRP-Urban Forestry					
LDC Ranking (Year 1):	14A					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.			
	\$200,000	\$80,000	\$280,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Carroll-Camden Industrial--Match	\$0				\$0	\$6,000
Federal Hill environs--Match	\$0				\$0	\$80,000
Tree Inventory	\$0				\$0	\$100,000
New tree pits	\$0				\$0	\$42,000
New street trees	\$0				\$0	\$52,000
Total	\$0	\$0	\$0	\$0	\$0	\$280,000
<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 (October): Forestry is finishing initiatives funded with Community Enhancement Project funds in Carroll-Camden Industrial Area and Federal Hill, Sharp-Leadenhall and South Baltimore. Carroll-Camden will use approximately \$6,000 to match the funds \$50,000 in CEP funds committed. The Federal Hill and environs project will use approximately \$74,000 of carry-forward FY'16 funds, matching \$15,000 in CEP funds, and additional \$7,000 in FY'17 funds for Forestry. South Baltimore Neighborhood Association is contemplating \$15,000 in CEP funds These are demonstration projects where Forestry has collaborated with local/neighborhood stewardship groups or non-profit organizations that bring other funding or resources (like an inventory of existing conditions) to the initiative. The remaining \$193,000 in CEP funds is currently programmed as follows: \$100,000 to support a Citywide Tree Inventory; \$42,000 to create or enlarge 205 tree pits; \$52,000 to plant 210 street trees. Forestry will be working with neighborhood associations to plan for the deployment of these and future funds.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Parks Upgrades and Enhanced Maintenance					
Agency/Agencies:	BCRP-Operations					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$500,000		Carry Forward from FY'16: NA		Total Avail. \$500,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Parks Operations Projects	\$0				\$0	\$200,000
Improved conditions of Trails	\$0				\$0	\$125,000
Improve Middle Branch Park	\$0				\$0	\$100,000
Labor for enhanced maintenance	\$0				\$0	\$75,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000
<p>Project Description: The budget provides \$500,000 in operating funds upgrading parks and trails. Projects will be administered by the Baltimore City Department of Recreation and Parks (BCRP) Operations Division, coordinated with Capital and Planning, and will include a mix of contracted and in-house services to improve and better maintain the physical environment of parks and trails in the Casino Impact Area. Where needed, funding may be used for planning and design for the purpose of directing future implementation projects. A set-aside of \$100,000 is envisioned for Middle Branch Park and/or shoreline related to planning efforts.</p> <p>Status/Updates: BCRP is developing and implementing for enhanced maintenance and short-term upgrades in parks throughout the CIA.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:	
Project Name:		Middle Branch Waterfront Plan/Study					
Agency/Agencies:		BCRP-Capital & Planning					
LDC Ranking (Year 1):		--					
Projected Timeframe:		1-Time					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$100,000		\$100,000		\$200,000	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Consultant services (design, engineering & community engagement)		\$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). October 2016 -- After consultation with many parties, the City has determined that more funding is needed for the design process in order to be able to see it through to completion and into construction. The City together with Parks and People Foundation are contacting property owners and potential funders to support a broad process of community engagement as part of a the urban design and technical/landscape design work on the waterfront and future parkland. The City and PPF hope to announce a formal collaboration, timeline and funding goals in November 2016.</p>							

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17				Remarks:
Project Name:	Increased Solid Waste Services				
Agency/Agencies:	DPW-Solid Waste				
LDC Ranking (Year 1):	5				
Projected Timeframe:	Ongoing				
Budget Allocation:	Appropriation: \$500,000		Carry Forward from FY'16: \$90,000		Total Avail. \$590,000
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
Procure 8 CY Load Packer	\$0				\$0
Personnel Full Time	\$25,398				\$25,398
Personnel Temporary	\$29,384				\$29,384
Fringe Bens/Overhead on Personnel	\$13,307				\$13,307
Overtime Pay	\$18,181				\$18,181
Vehicle Maintenance & Fuel	\$3,867				\$3,867
Total	\$90,137	\$0	\$0	\$0	\$90,137
Balance Remaining					\$499,863
<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 8 cubic yard load-packer), and eight "Big Belly" solar-powered trash receptacles in blocks surrounding the Casino. For FY'16 Solid Waste requested funding to continue level of service from 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 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 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. ...</p>					
<p>Status/Update April 2016: DPW journalled 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 had not 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>					
<p>Status/Update October 2016: Daily services continue of corner-can pick ups and street and alley-cleaning crews. A new contractor has been vetted and is ready to start for the waterway/debris cleaning of the Middle Branch shoreline north of I-95. This work can start immediately. A plan is being devised for deploying Big Belly solar compactor trash cans in corridors throughout the CIA. DPW analyzed 311 complaint and conferred with LDC Committee members on locations. Big Belly offered to provide an analysis of current deployment and offer an alternative that would involve replacing all open receptacles with Big Belly stations. This proposal has been received and is being evaluated. New services were introduced for street sweeping of Carroll-Camden Industrial Area and the MD-295/Monroe Street/Annapolis Rd/Russell Street "gateway"</p>					

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Middle Branch Shoreline Cleaning					
Agency/Agencies:	DPW-Solid Waste					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.			
	\$100,000	\$39,760	\$139,760			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted services	\$39,760				\$39,760	\$100,000
Total	\$39,760	\$0	\$0	\$0	\$39,760	\$60,240
<p>Project Description: FY'17 funding in the amount of \$100,000 is budgeted for efforts to remove trash from the Middle Branch's shoreline. The Department of Public Works (DPW) Bureau of Solid Waste is engaged a contractor to remove trash and debris from hard-to-reach shoreline areas in the upper Middle Branch in spring 2016. Funding in FY'17 will be used for periodic maintenance and will be coordinated with efforts by DPW's stormwater division, with regard to outflows emptying into the Middle Branch, and volunteer efforts coordinate by Baltimore City Recreation and Parks (BCRP).</p>						
<p>Status/Update October 2016: A new contractor has been vetted and is ready to start for the waterway/debris cleaning of the Middle Branch shoreline north of I-95. This work can start immediately and will be monitored by DPW Bureau of Solid Waste and stormwater divisions for progress in addressing the Middle Branch Trash "TMDL." Funds were carried forward from FY'16 (\$39,760) for payment of contractor that removed trash from shoreline that was completed in June 2016.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Community-Police Partnerships: MOCI Coordinator					
Agency/Agencies:	MOCI					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$0		Carry Forward from FY'16: \$60,000		Total Avail. \$60,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Personnel (Salary + FB)	\$0				\$0	\$60,000
Total	\$0	\$0	\$0	\$0	\$0	\$0
<p>Project Description: The Mayor's Office on Criminal Justice, in Partnership with the Baltimore Casino Local Development Council, will create a position of Community Organizer for the South Baltimore neighborhoods included in the Casino Impact Area to improve community engagement and public safety. The Community Organizer will work to develop neighborhood-based public safety strategies and programs, as well as work directly with community organizations, faith-based institutions, social and service providers, government agencies, and residents to promote collaboration and cooperation.</p> <p>As this is a new position and a new strategy, there should be a needs assessment (formal and informal) as the coordinator comes on board. The first stage would include introducing the person to the communities by attending community meetings and other community events. During these introductions and interactions, the Community Organizer would be responsible for listening and assessing the needs of the communities. The Community Organizer would also be tasked in working with community leadership to discuss current initiatives and future needs, to begin strategizing collaboratively on a work plan to increase the collective efficacy of the communities and support efforts to create safer, vibrant communities. Once those priorities and goals are set, benchmarks would be determined identify challenges, and support efforts to promote success.</p> <p>The position will function within MOCI similarly to the McEliderry Program Manager or HIDTA Program Manager position, in that he/she operates within the community while being supervised and supported by MOCI leadership. While the coordinator will have access to office space at City Hall, the position will eventually be located in the community. Space at the South Baltimore Gateway Community Impact District once office space is available is an option; others worth exploring are the Casino Entertainment Sub-District or the Community Engagement Center at UMB or the BPD Southern District.</p> <p>Status/Update (October 2016): MOCI worked with the LDC Public Safety and Services Committee over the summer on developing a job description for the Community Outreach Coordinator, which was approved in September. MOCI is now working with HR on creation of the position and initiating the posting and search. The Mayor's office has now finalized with BBRM the funding approval for the position last week (\$60,000 available in FY'17), which should be loaded into the budget system by around November 4. Note, while \$60,000 is what is estimated for annual salary and benefits, MOCI may use these funds for the balance of FY'17 and determine if more is needed on an annualized basis in FY'18.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Street Lighting Upgrades & Citiwatch Cameras					
Agency/Agencies:	MOCJ					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	Actual Q1	Actual Q2	Actual Q3	Actual Q4		
	\$155,000			NA	\$155,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Svcs -- Install cameras	\$0				\$0	\$155,000
Contracted Svcs -- Lighting upgrade	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$155,000
<p>Project Description: The budget includes \$155,000 for further build-out of the CitiWatch surveillance camera network as an aid in deterring and reducing crime, and to fund upgrades to street-lighting in areas with problems of routine crime or a perceived lack of safety. Priority locations identified are along Annapolis Road in Westport and Washington Boulevard in Pigtown. Other locations will be explored by CitiWatch and the Mayor's Office of Criminal Justice (MOCJ), as part of a multi-year plan to expand the surveillance camera network in the CIA.</p>						
<p>Status/Update: Update needed. Scoping of camera locations has been performed by CitiWatch in coordination with the Mayor's Office of Information Technology as plans are being created for extending conduit and City fiber-optic communications fiber. Initial deployments involve five (5) cameras in Ridgely's Delight, five (5) in Pigtown on Washington Boulevard, three (3) in Westport along Annapolis Road and three (3) in Cherry Hill along Waterview Avenue. Communities and DOT are also exploring costs for upgrading street lighting fixtures in Pigtown and Westport to high-output LED's.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Upgrade Fire Stations for EMS Crews					
Agency/Agencies:	Fire Dept./EMS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation:	\$625,000	Carry Forward from FY'16:	NA	Total Avail.	\$625,000
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Services	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$625,000
<p>Project Description: The Spending Plan provides \$625,000 of LIG funds towards renovations to two fire stations: Old Truck 6 at Hanover and Ostend Street and Old Engine 26 at Fort and Riverside Avenues. These renovations will enable the Baltimore City Fire Department (BCFD) to relocate and better house Medic units in serving the Casino Impact Area. Prior to FY'15, BCFD had no Medic units in the CIA. With the opening of the casino, BCFD relocated Medic 22 to a makeshift space in Engine 55 in Pigtown and stationed a PEAK unit (Medic 44) outdoors at Engine 58 in Westport. The renovations proposed here for FY'17 will allow these deployments to be made more permanent and sustainable, both for comfort of the crews and for the safety equipment.</p>						
Status/Update:						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:	
Project Name:		Community Benefits District					
Agency/Agencies:		Mayor's Office END, BDC					
LDC Ranking (Year 1):		6A					
Projected Timeframe:		1-Time					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$925,000		\$217,108		\$1,142,108	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Services (thru 10/31/16)		\$3,500				\$3,500	
Personnel Expenses						\$0	
Other						\$0	
Grants to organizations						\$0	
Total		\$3,500	\$0	\$0	\$0	\$3,500	\$1,138,608
<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: 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>							
<p>OCTOBER 2016--The City Council passed the enabling ordinance August 8, 2016, which was signed by the Mayor on August 29. The Mayor's Office requested a revised proposal from Advanced Placemaking for consulting services to facilitate start-up of the CID, which was accepted and approved by the LDC in August and work began in September.</p>							

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY17					Remarks:
Project Name:	Community Enhancement Projects					
Agency/Agencies:	Mayor's Office END					
LDC Ranking (Year 1):	68					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation:		Carry Forward from FY16:		Total Avail.	
	\$0		\$424,809		\$424,809	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Pigtown--Various	\$0				\$0	\$39,520
Ridgely's Delight--Penn-Melvin Park	\$40,000				\$40,000	\$849
Federal Hill--FH Park & Street Trees	\$15,000				\$15,000	\$270
South Baltimore, Hanover St. Gateway	\$0				\$0	\$49,625
Sharp-Leadenhall--TBD	\$0				\$0	\$50,000
Carrroll-Camden Industrial Area--Trees	\$0				\$0	\$16,758
Westport--Park and School Open Space	\$25,000				\$25,000	\$25,000
Lakeland--Park Exercise Equipment; Rec Center Basketball Rims/Backboards	\$0				\$0	\$2,200
Barre Circle--MLK Parks/Dog run	\$0				\$0	\$50,000
Otterbein--Cobblestones	\$0				\$0	\$50,000
Cherry Hill--Various	\$0				\$0	\$50,000
Total	\$80,000	\$0	\$0	\$0	\$80,000	\$344,809

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 CivWatch (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.

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17	Remarks:						
Project Name:	Community Enhancement Projects							
Agency/Agencies:	Mayor's Office END							
LDC Ranking (Year 1):	68							
Projected Timeframe:	1-Time							
Budget Allocation:	<table border="1"> <tr> <td>Appropriation:</td> <td>\$0</td> <td>Carry Forward from FY'16:</td> <td>\$424,809</td> <td>Total Avail:</td> <td>\$424,809</td> </tr> </table>	Appropriation:	\$0	Carry Forward from FY'16:	\$424,809	Total Avail:	\$424,809	
Appropriation:	\$0	Carry Forward from FY'16:	\$424,809	Total Avail:	\$424,809			
<p>Status/Update (October 2016): Projects are in various states of scoping and completion. Funds have been expended by Baltimore City Recreation and Parks, BCPS and Waterfront Partnership for Carroll-Camden (Forestry), Pigtown (GW Elementary School), Federal Hill (FH Park improvements), but have not all been charged to the account.</p> <ul style="list-style-type: none"> • Pigtown -- Various projects: New playground surface at George Washington ES was installed in Nov. 2015 (\$11,000); Funds are being held for public art/sculpture at Wash./MLK Blvd. gateway (\$15,000); costs are being explored for increased-output street lighting and a upgrades for the community garden and a potential street-end "parklet" on W. Ostend Street • Ridgely's Delight -- Improvements to Penn & Melvin Park are nearly complete using all \$50,000. Funds have leveraged investments from Parks & People Foundation and the community of approx. \$40,000. Approximately \$12,000 of FY'17 Parks funding and \$12,000 of in-kind materials from BCRP will match this effort. • Federal Hill -- Various landscape and hardscape improvements were completed in Federal Hill Park fall 2016 at \$35,000, overseen by Waterfront Partnership and South Harbor Renaissance. Street tree work is underway in Federal Hill adjoining streets, utilizing remaining \$15,000 of CEP funds, leveraging community surveys and stewardship and FY'16 LIG funding for trees. • South Baltimore -- Hanover Street Gateway: DOT is ready to meet with SBNA on implementing concepts for a community welcome sign and landscaping in public right of way spaces at South Hanover and Wells Streets, plus banners and other measures to facilitate visual connection along S. Hanover to McComas Street and Port Covington project area. • Sharp-Leadenhall: BCR requested a scope and cost proposal from Mahan Rykiel for a community master plan of Solo Gibbs Park. Short-term measures can be identified by the community groups. Mayor's Office is considering a proposal for youth football league uniforms (approx. \$5,000) • Carroll-Camden--Urban Forestry project: Partially completed, this project involved proactive pruning of over 200 trees, removal of 52 dead or unhealthy trees, which will be replanted in fall 2016. It also leveraged \$88,000 in tree planting by Parks and People foundation (DNR funding). The total CEP budget is \$50,000, which will be spent down after the fall planting of 52 trees. Some additional funds, approximately \$6-10K may be needed from FY'16 LIG funds. • Westport -- Project development (scoping and costing out) is needed for work in Florence Cummings Park and some streetscape elements on Annapolis Road. In Q1, Westport Community Association contributed \$25,000 to match funding from Under Armour, BCPS and others for a beautification effort at Westport Academy. CEP funds went towards renovating the play area with a new colorful surface, removal of areas of asphalt paving and new landscape plantings. • Lakeland -- Improvements at Lakeland Park were completed in spring 2016 with a dedication in late June. CEP funds covered adult exercise equipment (\$45,000), and scraping and painting the picnic pavilion and purchasing new basketball rims and backboards at the Lakeland EMS and Recreation Center a block away (\$2,800 combined). • Barre Circle -- Project development (scoping and costing out) is needed for work in on a proposed dog park and other treatments for community open spaces along the western edge of MLK Boulevard. DOT will meet with Barre Circle Association in November to begin scoping projects. • Otterbein -- Community Association has proposed to restore cobblestone paving in several one-block long alleyways. DOT will review the application/proposal and develop specs to obtain bids. • Cherry Hill -- Project development is needed. In August, Cherry Hill Community Coalition dedicated approximately \$10,000 to purchase cooling fans for classrooms at Arundel ES. The balance of these funds have not been programmed. 								

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Redevelopment Opportunities--Planning Studies					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Services						\$0
Personnel Expenses						\$0
Other						\$0
Grants to organizations						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$50,000
<p>Project Description: The Spending Plan includes \$50,000 for targeted surveys and analyses of opportunity-sites for creating new housing and commercial uses in soft-market areas. This effort will be led by the Department of Planning with support from Housing and Baltimore Development Corp. (BDC)</p> <p>Status/Update: The Mayor's Office initiated meetings with community representatives and Baltimore Housing and the Department of Planning to discuss options for a planning efforts in Westport and environs. Issues to be studied are open space (Florence Cummings Park and other green-space and pedestrian connections both east and west of Md-295), housing conditions (vacancy, typology, tenure, infill and larger-scale development opportunities), and circulation (streets, one-way traffic pattern, pedestrian routes). Planning is reviewing possibilities for how to approach this and seek outside neighborhood design and planning services.-</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY 2017				Remarks:	
Project Name:		Employment Connection Center					
Agency/Agencies:		MOED					
LDC Ranking (Year 1):		2					
Projected Timeframe:		Ongoing					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$520,000		\$113,785		\$633,785	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Advertising - Request For Proposal						\$0	
2) Computers & Software		\$22,183				\$22,183	
3)Office Supplies		\$378				\$378	
4)Comcast		\$295				\$295	
5) Personnel		\$54,371				\$54,371	
6) Real Property Rental (per month)		\$6,000				\$6,000	
7) Mileage						\$0	
8) Indirect Admin Costs		\$13,927				\$13,927	
9) Audio/Visual Materials		\$8,491				\$8,491	
Total		\$105,647	\$0	\$0	\$0	\$105,647	\$528,138
<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 was 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>For FY'17 ECC staff was increased from 3 full-time and 1 part-time position to 5 full-time and 1 part-time position. Staff now consists of 1 Supervisor, 1 Business Service Representative (BSR), 1 Career Development Facilitator (CDF), 2 Intake Specialists (IS), and 1 part time Technology Trainer. The CDF is responsible for case management of customers enrolled in training and others needing extra assistance, and delivering job readiness workshops and services. Intake Specialists are responsible for registering new customers, delivering orientation, assisting customers with resumes, job applications, and cover letters, referring customers to other services provided by the ECC and partners, and conducting outreach activities on a weekly basis.</p>							

**Horseshoe Casino Impact Funds
Progress Reporting**

Budget Year:	FY 2017	Remarks:						
Project Name:	Employment Connection Center							
Agency/Agencies:	MOED							
LDC Ranking (Year 1):	2							
Projected Timeframe:	Ongoing							
Budget Allocation:	<table border="1"> <tr> <td>Appropriation:</td> <td>\$520,000</td> <td>Carry Forward from FY'16:</td> <td>\$113,785</td> <td>Total Avail.</td> <td>\$633,785</td> </tr> </table>	Appropriation:	\$520,000	Carry Forward from FY'16:	\$113,785	Total Avail.	\$633,785	
Appropriation:	\$520,000	Carry Forward from FY'16:	\$113,785	Total Avail.	\$633,785			
<p>Status/Update: During this Quarter (7/1/16-9/30/16) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> • In July, 2 new positions were filled: 1 additional Intake Specialist (IS) and 1 Career Development Facilitator (CDF). Greg Hunt was promoted from IS to CDF on July 5, 2016. Carrie Hawkins was hired as an IS on July 11 and Tyra Jefferson was hired as an IS on July 18. After the sad and sudden loss of BSR Dan Baldwin, Derral Falls has been assigned to the ECC to assist with Business Services Activities until a permanent replacement is selected. • Center staff met with Community Organizations including Baltimore Outreach Services, Civics Works, Goodwill (Latino Engagement), and participated in outreach events including Lakeland Community Park Ribbon Cutting, Cherry Hill Back to School Outreach event, Lakeland Community Annual Resource Fair, and Dept. of Family and Children's Service outreach presentation. • ECC goals for FY '17: (1) Enroll 1,300 customers -- year to date (YTD) 197, and project to date (PTD) 1,252; (2) Enroll 50 customers in occupational skills training -- YTD 2, PTD-25; (3) Place 225 customers in full time employment at an average wage of \$10.50 per hour -- YTD 48, PTD-291 with a YTD average wage of \$14.17, and PTD average wage of \$12.36. • Weekly Center traffic average for FY '17 Q1 is approximately 58 visits weekly. • A total of 96 students have been enrolled in the Digital Learning Lab program with 76 Certificates awarded to date. • The Center has partnered with Southwest Partnership (SWP) to increase services and outreach to the Southwest Baltimore area by facilitating a new Career Navigator position. In addition, SWP and ECC continue to conduct monthly Training Information sessions at ECC on the second Tuesday of each month, as well as facilitate referrals for jobseekers to employment at UM systems. • The ECC continued to oversee Second Chance Customized Training project with 10 participants, of which 7 are ECC customers. 9 of 10 participants are reported as completed on 9/30/16. One (1) participant left the program to pursue other employment. • 1 new Jumpstart Participants enrolled in pre-apprenticeship construction training in September, with expected end date in December. ECC is conducting reaching out to community leaders for assistance with outreach and recruitment for the next cohort expected to begin January 2017. • Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including RCI Independent Computing, Filk Independent School Dining, AMPORTS, Barco Enterprises, Mercy Hospital, Bayside Cleaning Services, Gilbane/RAM Construction, Steinweg, Pipeway Energy Construction, and Harbor Manufacturing and Design. 								

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Workforce Development Needs Assessment					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	4					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	\$0	NA			\$0	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Advertising - RFP					\$393	
Consultant Services					\$35,337	
Indirect Admin Costs					\$5,000	
Total	\$0	\$0	\$0	\$0	\$0	\$0
Project Description: Conduct an Environmental Scan and Needs Assessment of the Casino Planning Area to identify two key factors: 1) the existing skill sets and educational attainment of employment-aged residents, and 2) the prevailing employment and skills training needs of the major employers in the area. Information will identify critical skills gaps between job seekers and employers to cultivate relevant training opportunities to bridge the gaps.						
Status/Update (June 2015):						
<ul style="list-style-type: none"> Final study was sent to the LDC for comment in April, no responses. The study has been instrumental in the development and implementation of outreach strategies for the Employment Connection Center (ECC) and determining the types of services that should be offered in the ECC. 						
Next Steps:						
<ul style="list-style-type: none"> MOED will continue to utilize recommendations from the study to coordinate services with local providers, prepare area residents for employment, and focus on collaboratively working with employers to prepare workers for jobs. 						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY 2017				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: \$125,000		Tier 2: NA		Total T1+T2: \$125,000	
Carry Forward 2016	\$89,018				\$89,018	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
JOTF: Construction Training	\$12,108				\$12,108	\$68,120.59
Indirect Admin Costs on contract	\$1,211				\$1,211	\$8,789
Independent Training Accts (ITAs)	\$0				\$0	\$60,000
Other to be programmed	\$0				\$0	\$65,000
Total	\$13,319	\$0	\$0	\$0	\$13,319	\$200,699
<p>Project Description: The JumpStart Program of Job Opportunities Task Force (JOTF) is a credentialed, 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 (07/01/16 to 09/30/16)</p> <p>Jumpstart</p> <ul style="list-style-type: none"> • 4th cohort of 2 (two) students who began on 06/14/16 completed training on 9/20/16. • 1 (one) student was placed in employment related to training on 8/30/16 with Bellrose Glass Company at \$16.00 per hour, 40 hours per week. ECC and Jumpstart are working with the second graduate on employment. • 1 (one) student enrolled in the 5th cohort on 9/7/16 and is expected to complete on 12/14/16. • 15 of 15 slots funded by original grant have been filled as of Sept, 30, 2016. • 15 additional slots have been funded for FY 17 for which the ECC is currently recruiting. • 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>Customized Training and Individual Training Accounts</p> <ul style="list-style-type: none"> • Funding is allocated in FY '17 for 20 Individual Training Accounts (ITAs) and 14 Customized Training (CT) slots. • Recruitment has begun to fill ITAs and CT program is in development. 						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:
Project Name:		Summer Youth Jobs + Yr. Round Internships				
Agency/Agencies:		MOED				
LDC Ranking (Year 1):		17				
Projected Timeframe:		Ongoing				
Budget Allocation:		Appropriation:		Carry Forward from FY'16:	Total Avail.	
		\$400,000		\$150,000	\$550,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel (Youth Wages & FICA) for 367 youth from CIA	\$382,598	\$0	\$0	\$0	\$382,598	Average: \$1,042.50
2) Personnel (Youth Wage & FICA) for 157 Youth from outside CIA	\$167,402	\$0	\$0	\$0	\$167,402	Average: \$1,066.25
Total	\$550,000	\$0	\$0	\$0	\$550,000	\$0
<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. The maximum cost per worker (working the full number of hours) is \$1500; however, as many do not end up working the full schedule, the average cost is lower. The 2016 YouthWorks session runs June 27-August 12.</p>						
<p>Status/Update (July 2016): 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). 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 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>						
<p>Status/Update (October 2016): For summer 2016, 8,046 youth throughout Baltimore City were offered YouthWorks summer jobs. In the casino impact area, a total of 444 eligible youth were offered jobs. Of those, 367 accepted their positions, with 45 declining and 32 who did not show up at their assigned worksites on day one. Had all 367 worked their full schedules, the cost would have exceed funds available (\$550,500) at a rate of \$1500 per worker. Therefore, given the citywide demand, surplus LIG funds resulting from youth not completing all their hours were used to support youth from other areas.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Assessment of Carroll-Camden & Other Indust Areas					
Agency/Agencies:	BDC					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Services						\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000
<p>Project Description: The Spending Plan includes funds for targeted survey and analysis of properties and opportunities in Carroll-Camden and other industrial areas along the 295 corridor, to be overseen by Baltimore Development Corp., (BDC) with the Department of Planning</p>						
<p>Status/Update (October 2016): A preliminary data analysis was created by BDC. Discussions are underway with the Department of Planning to lead on this effort and an engage a consultant to work with Planning and BDC on existing conditions analysis, which would lead to strategic marketing activities.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand small business support programs					
Agency/Agencies:	BDC					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	
	\$0	\$0	\$0	\$0	\$0	\$100,000
Sub-Task / Description:						
Contracted Services						\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$100,000
Project Description: The Spending Plan includes funds for Baltimore Development Corp. (BDC) to expand on existing programs that support small business. For FY'17, BDC will offer a matching grant for façade/exterior improvements to properties in industrially-zoned areas: the South Baltimore Gateway Industrial Facade Improvement Grant (SBG-IFIG). This program builds on a pilot offered by BDC with its own funds for properties in Carroll-Camden.						
Status/Update (October 2016): The SBG-IFIG Program guidelines are being finalized as of October 2016. Program will be announced with an initial \$100,000 in funding for applications on a rolling basis starting in November 2016.						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17				Remarks:	
Project Name:	Early Childhood Support: Expand Summer Head Start					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	18					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.			
	\$200,000	\$0	\$200,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Salaries	\$141,411				\$141,411	\$18,871
Supplies and Materials	\$11,280				\$11,280	\$0
Building Maintenance	\$3,060				\$3,060	\$0
Utilities	\$220				\$220	\$0
Field Trips	\$4,169				\$4,169	\$2,004
Attendance Incentives	\$0				\$0	\$1,800
Admin. fee (9.4% of expenses)	\$15,573				\$15,573	\$1,612
Total	\$175,713	\$0	\$0	\$0	\$175,713	\$24,287
<p>Project Description: Catholic Charities Casino Funded Summer Program utilizes the Frog Street curriculum for its summer programming. Frog Street Pre-K is a comprehensive, research-based and MSDE approved curriculum that integrates instruction across developmental domains. This curriculum is engaging for children as well as teachers.</p> <p>The eight 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. The Conscious Discipline approach, which includes strategies to support social-emotional development, is incorporated throughout the daily routine in a welcoming and inclusive setting.</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 (FY'17) contract has been submitted to the Board of Estimates for Approval.</p> <p>Status/Update: October 2016--Catholic Charities Head Start of Baltimore City provided a safe, developmentally appropriate learning Head Start program for 153 children during our summer program. Children were assessed at the beginning and end of the program in the following content areas: Language/ Literacy, Mathematics, and Letter Recognition. Positive growth was measured across all three content areas, with the highest gain (+24%) was measured in the content area of Language and Literacy. Program goals were delivered The primary outcome of 153 children being served was accomplished, with a savings of approximately \$24,000.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY-17					Remarks:
Project Name:	Expand Reading Partners					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	Actual Q1	Actual Q2	Actual Q3	Actual Q4	\$70,000	
	\$50,000			\$20,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	
Summer Staffing	\$0				\$0	
Two Literacy Leads (personnel)	\$0				\$0	
Regional Site Coordinator	\$0				\$0	
Computers	\$0				\$0	
Program Manager (40% time)	\$0				\$0	
Southwest Balt Charter FFE	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	
Project Description:	<p>In FY'17 \$50,000 was allocated support Reading Partners in implementing summer programming at Westport Academy, plus hire 2 literacy leads and a regional site coordinator to support four (4) schools in the CIA "region" over the 2016-17 school year. These positions are in addition to the site coordinators at each reading center. Since the initial proposal, RP added an additional program at Lakeland Elementary School, meaning they now serve five (5) schools within the region. With the growth and additional support in that region, we are also allocating 80% of a program manager's time. This is a full-time, non-AmeriCorps position that ensures program quality and manages site based positions. A portion of the additional \$25,000 in FY'16 carry-forward funds (\$20,000) will be used to directly support this program manager's position, which equates to about 40% of the manager's salary. The \$5,000 will support Southwest Baltimore Charter School's fee-for-service contribution. </p> <p>Note, this funding represents nearly 40% of the additional programmatic investments Reading Partners has made in the LG community for 2016-17. Reading Partners overall investment in the LG community totals more than \$600,000 this current school. About 40% of that investment is funded by revenue from Maryland Governor's Office of Service and Volunteerism (AmeriCorps) and contributions from partnering schools and Baltimore City Public Schools district office. The remaining 60% comes from private revenue, including LG, community foundations, corporations, and individuals. The investment from LG is helping support sustainability of programming in this high-need area of Baltimore, in addition to leveraging support from other community stakeholders</p>					
Status/Update (October 2016)	<p>This summer (2016) LG funding allowed Reading Partners to pilot a partnership with BELL (Building Educated Leaders for Life) to deliver one-on-one tutoring over summer months. Reading Partners served 30 students in grades K-5 at Westport Academy. Fully staffed with the new program manager, literacy leads, and regional site coordinator by mid-September, Reading Partners launched programming at 4 returning schools within the CIA: Cherry Hill Elementary, Arundel Elementary, Westport Academy, and Southwest Baltimore Charter School. Additionally, Reading Partners launched at a new school site for 2016-17 at Lakeland Academy. To date, RP serves 147 students across these sites utilizing the support of 74 community volunteers. This community continues to be a challenging one for tutor recruitment, so we are working diligently to partner with local organizations and corporations to build a steady stream of volunteer tutors, including Baltimore Sun, M&T Bank, Horseshoe Casino, Connections Academy, and others.</p>					

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand Weinberg Foundation School Libraries					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:		Carry Forward from FY16:		Total Avail.	
	\$150,000		NA		\$150,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Books	\$0				\$0	\$29,340
Technology	\$0				\$0	\$30,000
Furniture	\$0				\$0	\$52,890
Professional Contracted Services	\$0				\$0	\$37,770
Total	\$0	\$0	\$0	\$0	\$0	\$150,000
<p>Project Description: The Harry & Jeannette Weinberg Foundation's Baltimore Elementary and Middle School Library Project (Library Project), now involving more than 40 community and government partners, works with Baltimore City Public Schools to design, build, equip, and staff new or renovated libraries in selected schools where existing public funds can be leveraged. The Foundation has committed \$10 million to create up to 24 new libraries through this initiative. To date, 11 spaces have been transformed, with two projects planned for 2016. The Foundation supports up to 30% of the actual costs of each library. Through a separate contract, the Foundation also provides an operating grant for up to four years to increase staff support in the library and provide additional professional development opportunities for each librarian.</p> <p>The Foundation in partnership with Baltimore City Public Schools, selected George Washington Elementary as one of two schools for Year 5 of the Project (school year 2016-17). Casino Local Impact Grant funds of \$150,000 have been beneficial in closing a funding gap and will be used for technology, furniture, and books.</p>						
<p>Status/Update (October 2016): George Washington Elem Progress Report -- Demolition began on the Library Project renovation at George Washington Elementary School in October 2016 (purchase orders issued in September). Before demolition could begin, City Schools had to construct a temporary wall that will enclose the space during construction. This barrier will keep the site as contained as possible, and ensure construction does not disrupt the students located across the hall. Demolition work was also done at night and on the weekends to further protect students. Construction is anticipated to be complete on or before December 29, 2016. This timeline allows contractors to complete final construction components while students are on Winter Break. Following construction, vendors will be brought in to install graphics, books, IT, furniture, and window coverings. The Weinberg Foundation is currently in the initial planning stages for the grand opening celebration for GW. Depending on construction timelines in the coming week, Weinberg anticipates the grand opening being held the week of January 23rd. Invitations will be sent out to all partners, so please stay tuned!</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17				Remarks:	
Project Name:	Lakeland STEAM Center					
Agency/Agencies:	BCRP-Capital					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$100,000		Carry Forward from FY'16: NA	Total Avail. \$100,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contribution to construction	\$0				\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$100,000
<p>Project Description: The FY'17 Spending Plan provides \$100,000 as provided as match to \$200,000 in City capital funding and over \$300,000 from outside partners for transforming the Lakeland Recreation Center into a new Science, Technology, Engineering, Arts and Math ("STEAM") Center. The project is being developed as a collaboration of UMBC, Northrup Grumman and Lakeland Elementary and Middle School. Baltimore City Recreation and Parks is administering the project for the City and will oversee renovations to the exterior/shell of the building, which is attached to Lakeland Elementary and Middle School.</p> <p>Status/Update (October 2016): BCRP is coordinating with architects and facilities managers from Northrup Grumman on the plans for interior fit-out/renovations within the recreation center, which will be primarily funded by the partners. The plans for the renovations were completed in Q1 and issued for bid by Northrup Grumman. BCRP is awaiting information back on bids and from partners on any budget gaps in determining uses for city funding and whether outside funders need to be approached. BCRP and City Schools are negotiating a joint use agreement. The interior renovations provided by Northrup Grumman's contractor will be provided to the city in a joint use agreement, which will be drafted when the final scope of the partners' contribution is determined. Northrup Grumman hopes to start construction in December 2016.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:	
Project Name:		UMB/Public Allies -- School Support					
Agency/Agencies:		MOHS					
LDC Ranking (Year 1):		--					
Projected Timeframe:		Multi-Year					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$53,500		\$0		\$53,500	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Project Coordinator		\$0				\$0	\$671
Stipends to Allies		\$0				\$0	\$45,000
Attendance Incentives		\$0				\$0	\$646
Fiscal Management 5% + IT		\$0				\$0	\$2,319
Indirect Cost -- Admin 10%		\$0				\$0	\$4,864
Total		\$0	\$0	\$0	\$0	\$0	\$53,500
<p>Project Description: The Public Allies Attendance Monitor Program is an effort to reduce chronic absenteeism and increase daily attendance in Southwest Partnership area schools by providing a full time Public Ally to serve as an attendance monitor in three Baltimore City Public schools. The Public Allies will be local residents recruited from their own school communities.</p> <p>The University of Maryland, Baltimore's School of Social Work requested \$53,500 to support the program in three schools in the Casino Impact Area: Southwest Baltimore Charter School, Charles Carroll Barrister Elementary School, and George Washington Elementary School. This funding will cover the cost of a full time attendance monitor for each of the three schools as well as program supplies for community service projects. The project is being contracted through the Mayor's Office of Human Services. Public Allies of Maryland: is a program of the University of Maryland School of Social Work's Social Work Community Outreach Service (SWCOS) and member of the AmeriCorps national service network. Public Allies' mission is to build a more just and equitable society and the diverse leadership to sustain it.</p> <p>Status/Update (October 2016): The Public Allies Attendance Monitor Program is an effort to reduce chronic absenteeism and increase daily attendance in Southwest Partnership area schools by providing a full time Public Ally to serve as an attendance monitor in three Baltimore City Public schools. The Public Allies will be local residents recruited from their own school communities. The University of Maryland, Baltimore's School of Social Work is requesting \$53,500 to support the program in three schools in the Casino Impact Area: Southwest Baltimore Charter School, Charles Carroll Barrister Elementary School, and George Washington Elementary School. This funding will cover the cost of a full time attendance monitor for each of the three schools as well as program supplies for community service projects. The contract has been drafted to the agreement of SWCOS and MOHS and is awaiting a budget/audit and BOE approval.</p>							

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17				Remarks:
Project Name:	Food Access Strategies				Note: Funds shown below
Agency/Agencies:	Health Department				in Q1 are encumbered, not
LDC Ranking (Year 1):	16				necessarily disbursed
Projected Timeframe:	Multi-year				
Budget Allocation:	Appropriation: \$115,000		Carry Forward from FY'16: \$30,000		Total Avail. \$145,000
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
Food Access Mini-Grants	\$75,000				\$75,000
Virtual Supermarket Program	\$10,000				\$10,000
BCHD Staff: Grant and VS admin	\$7,500				\$7,500
Total	\$92,500	\$0	\$0	\$0	\$92,500
					\$52,500

Project Description: The Baltimore City Health Department (BCHD) is lead for community-based food access programs through its Baltmarket Initiative. Both employ a place-based approach to food access by helping communities implement strategies unique to their local challenges. BDC will be a partner in efforts to recruit a full-size grocery store to the CIA.

Funding in FY'17 will enable Baltmarket to administer and fund a Homegrown Baltimore Mini-Grant Program, expand the number of Virtual Supermarket Program sites, present toolkits and resources from the Health Corner Store Program, and collaborate with BDC and the Department of Planning on transportation analysis and attracting supermarkets to the CIA. Specifically, funding will support a portion of BCHD grant-funded personnel time at a cost of \$30,000, provide mini-grants to community organizations at a cost \$75,000, and underwrite expansion of the Virtual Supermarket grants to individuals at a cost of \$40,000.

Status/Update (October 2016): Mini-grant selections were made according to a rubric included on the Request for Proposals. Each proposal was scored by 3 reviewers: 2 Baltmarket staff and 1 designee of the South Baltimore Gateway Local Development Council. Eight (8) awards were made totaling \$75,000. One quarter of the Virtual Supermarket Program is currently funded through City of Baltimore funds. The remaining three quarters of the program's funding comes from local grants. Casino Impact Funds would support the existing sites in the Casino Impact Area and would also allow the program to expand its eligibility criteria within the Casino Impact Area to include low-income housing that is more than a quarter mile from a grocery store but may not be in a food desert due to overall area income or vehicle ownership.

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:	
Project Name:		Expand Waterfront Recreation Opportunities					
Agency/Agencies:		BCRP-Recreation					
LDC Ranking (Year 1):		--					
Projected Timeframe:		Multi-Year					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$50,000		NA		\$50,000	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Expand Waterfront Rec Activities		\$7,693				\$7,693	\$42,307
Total		\$7,693	\$0	\$0	\$0	\$7,693	\$42,307
<p>Project Description: Funding is provided to BCRP for increasing waterfront recreational programs on the Middle Branch at \$50,000:</p> <ul style="list-style-type: none"> • Saturday afternoon Kayak Tours from Middle Branch Park once per month beginning in September 2016 through June 2017, weather permitting. • Sunday afternoon Open Row (beginner kayaking), noon to 2 pm, Middle Branch Park, weekly beginning September 2016 • Continue the Learn To Kayak in the Cherry Hill Splash Park May, June, July, August, 2017 – every Saturday, 1 pm to 3 pm. This program was previously funded through a Chesapeake Bay Trust Grant. • \$2,000 help promote the boating program information to Casino area residents by billboard, program flyers placed in community business establishments, and banners. Billboard space will be purchased for April & May 2017 • \$8,000 support equipment and supplies needed for program operations (kayak trailer to transport kayaks safely from Middle Branch Park to the Cherry Hill Splash Park, paddles, 2 larger kayaks to accommodate our heavier participants, sun screen, first aid kits & other supplies as needed). 							
<p>Status/Update (October 2016):</p> <ul style="list-style-type: none"> • \$7,693 was spent in the 1st quarter to support the above staffing costs • We have arranged to continue the Learn to Kayak Programs through the Fall and Winter at the Cherry Hill Aquatic Center. • The purchase of equipment/trailers for the kayak program is in process. 							

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand Community Recreation Opportunities					
Agency/Agencies:	BCRP-Recreation					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Expand Waterfront Rec Activities	\$0				\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Description: Funding is provided to BCRP for increasing community recreational programs in the South Baltimore Gateway/Casino Impact Area at \$50,000: BCRP will attend CIA community association meetings in fall 2016 to discuss program options and get feedback on the types of outdoor programming area residents may be interested in participating in at their local park. Friends of Carroll Park has given some ideas for activities. Through these community meetings, the goal is to have a full calendar of programs/activities (through June 30, 2017) for the Casino Area Parks by the end of November. BCRP will spend funds for programs this fall in communities that have ideas that can be easily implemented.

Status/Update (October 2016):

- BCRP has committed \$2,500 to support Carroll Park Farmer's Market concert series, plus funds to support an Orchard Day in September in partnership with the Baltimore Orchard Project, where families can come and pick fruit from the Mt. Clare orchard, learn canning, make apple butter, hear music and meet their neighbors. We are in discussion about exercise or yoga in the park.
- BCRP staff met with Friends of Carroll Park and Westport Community Association. Cherry Hill, St. Paul/Morrell Park, Sharp Leadenhall community associations are scheduled for discussions. Outreach Coordinator is continuing to schedule meetings with South Baltimore Gateway Area communities with the goal to meet with all by the end of November.
- BCRP has reached out to BOPA to discuss sharing community interests in events so that funds for community events can tie into outreach activities.
- BCRP will provide a final budget breakdown for new programs & events once the community outreach is complete.

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17										Remarks:
Project Name:	Increase support for community events										
Agency/Agencies:	BOPA										
LDC Ranking (Year 1):	--										
Projected Timeframe:	Multi-Year										
Budget Allocation:	Appropriation:					Carry Forward from FY'16:			Total Avail.		
	Actual Q1	Actual Q2	Actual Q3	Actual Q4		NA			\$20,000		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4					Total To Date	Balance Remaining	
Neighborhood Event Grants	\$0									\$12,000	
YRI Kwanzaa Event Support	\$5,000									\$5,000	
Grant Administration Overhead	\$0									\$3,000	
Total	\$0	\$0	\$0	\$0					\$0	\$20,000	
Project Description:	Increase the number of community events within the South Baltimore Gateway Area by providing increased funding support to grassroots projects within the impact zone.										
Status/Update (October 2016):	<p>> MECU Neighborhood Event Grants offer up to \$1,000 in funding to neighborhood associations and community-based nonprofits to support the production of special events such as festivals, back-to-school rallies, block parties, and health fairs. For FY17, an additional \$12,000 will be dedicated to support funding for events in the South Baltimore Gateway Area. MECU Neighborhood Event Grant Applications are scheduled to open November 1. BOPA will host a South Baltimore Gateway Area Grants Information Session November 19 from 11am-1pm at School 33 Art Center. The information session will cover how to apply for South Baltimore Gateway Area grants through BOPA (including the MECU Neighborhood event grant) as well as a grant writing workshop with BOPA's Major Gifts Specialist, Lauren Tolstoi. This additional funding will allow for a select number of larger grants for major events, up to \$5,000 maximum.</p> <p>> Youth Resiliency Institute will be awarded \$5,000 for the planning and implementation of the Cherry Hill Kwanzaa Celebration to cover a community Kwanzaa event, youth Kwanzaa collective training, community cultural arts coordinators for YRI, program printing and supplies, and a Kwanzaa Harambe Feast. The 2016 Cherry Hill Kwanzaa Celebration will honor the rich culture and traditions of people of African origin and publically acknowledge the positive culture in the Cherry Hill community.</p>										

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17				Remarks:	
Project Name:	Increase support for Public Art projects					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	18					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$70,000		Carry Forward from FY'16: \$20,000		Total Avail. \$90,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Creation of Pigtown Weathervane Sculpture	\$0	\$0	\$0	\$0	\$0	\$15,000
2) Restore Cherry Hill Mural	\$0	\$0	\$0	\$0	\$0	\$30,000
3) South Baltimore Transformative Art Grants	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$0	\$0	\$0	\$0	\$0	\$70,000
Project Description: Support the creation of new public artworks and restore historically significant artworks within the South Baltimore Gateway Area.						
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.						
Status/Update (October 2016):						
<ul style="list-style-type: none"> > Pigtown sculpture – a new, 35' tall Pigtown weathervane sculpture by local artist Rodney Carroll is in fabrication with approximately 2 months of work remaining. The sculpture is slated to be installed Spring 2017, and will function as an anchor for Pigtown Main Streets and the Washington Blvd commercial corridor. > Tom Miller mural restoration - an RFP process was conducted and an artist has been selected to conduct the restoration work. We are now working with BGE, the property owner, and the affected businesses to coordinate installation with existing power infrastructure to ensure the safety of the workers. Interior mural restoration is slated to begin this winter and the exterior mural restoration is scheduled to occur in Spring 2017. > The Transformative Art Prize offers grants ranging from \$5,000 to \$30,000 to support the creation of high-impact community-led public art projects that transform underutilized public spaces into community assets and points of pride. \$45,000 will be allocated in the FY17 grant period for Transformative Art grants within the South Baltimore Gateway Area. The 2017 Transformative Art grant applications will open November 1 and our office will conduct a South Baltimore Gateway Area Grants Information Session to guide community members through the application process on November 19 from 11am-1pm at School 33 Art Center. 						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Coordinate historic/cultural programming					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	Actual Q1	Actual Q2	Actual Q3	Actual Q4	\$60,000	
	\$50,000	\$0	\$10,000	\$0		
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Organize Cultural Collaborative and Develop S.B. Area Arts & Culture Master Plan (Part-time Project Coordinator)	\$0	\$0	\$0	\$0	\$0	\$17,000
Implementation of Phase 1 Special Projects Identified Through Planning Process	\$0	\$0	\$0	\$0	\$0	\$23,827
Admin on Cultural Coordination (Overhead 15%)	\$0	\$0	\$0	\$0	\$0	\$7,434
Admin on Public Art Projects (Overhead 15%)	\$0	\$0	\$0	\$0	\$0	\$11,739
Total	\$0	\$0	\$0	\$0	\$0	\$50,000
<p>Project Description: Funding for Baltimore Office of Promotion and the Arts will support various initiatives including the preservation and promotion of historic resources and fostering coordination and capacity-building among cultural organizations. The first step will be to organize a "cultural collaborative" of organizations and institutions within the CIA, leading to an Arts and Culture Master Plan for the area. Projects will be 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 them and develop collaborations with local grass-roots organizations.</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 Status/Update (October 2016)--BOPA will conduct arts & cultural asset mapping and needs assessments to develop a South Baltimore Gateway Area Arts & Culture master plan ensuring the support and enhancement of existing arts & culture resources with in the CIA. A dedicated project coordinator will be hired in January 2017 to conduct community outreach and develop the plan. The project coordinator will be given a budget for the coordination of cultural activities that respond to the goals identified within the plan such as temporary public art initiatives within the parks, interpretive programming and/or exhibitions highlighting historical sites, etc.</p>						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17	Remarks:				
Project Name:	Expand City fiber optic cable/broadband network					
Agency/Agencies:	MOIT					
LDC Ranking (Year 1):	7B					
Projected Timeframe:	Multi-year					
Budget Allocation:	Appropriation: \$500,000	Carry Forward from FY'16: \$2,740	Total Avail. \$502,740			
Sub-Task / Description:	Actual Q1	Projected Q2	Projected Q3	Projected Q4	Total	Balance Remaining
Complete Casino Area Fiber Plan	\$0	\$2,740	\$0	\$0	\$2,740	\$2,740
Design and Conduit Verification	\$0	\$6,000	\$20,500	\$18,500	\$45,000	\$45,000
Ridgley's Delight CitiWatch Fiber		\$40,000	\$44,000	\$50,000	\$84,000	\$84,000
Ridgley's Delight CitiWatch Cameras (5)			\$12,500	\$50,000	\$62,500	\$62,500
Pigtown CitiWatch Fiber		\$20,000	\$50,000	\$37,500	\$70,000	\$70,000
Pigtown CitiWatch Cameras (5)			\$25,000	\$25,000	\$62,500	\$62,500
Westport CitiWatch Fiber			\$20,000	\$60,000	\$80,000	\$80,000
Westport CitiWatch Cameras (3)			\$12,500	\$25,000	\$37,500	\$37,500
Waterview Ave CitiWatch Cameras (3)			\$25,000	\$12,500	\$37,500	\$37,500
Garroll Park Fiber (link to BCFD Engine 55)			\$0	\$0	\$0	\$0
DOT @ 2339 Nevada St (link to BCFD Engine 58)			\$0	\$0	\$0	\$0
Lakeland Rec Center (link to BCFD Engine 58)		\$0			\$0	\$0
Enoch Pratt Washington Village (e-rate match)			\$16,000		\$16,000	\$16,000
Total	\$0	\$68,740	\$225,500	\$203,500	\$497,740	\$497,740
Project Description: The budget includes \$500,000 under Goal IX of the Master Plan (infrastructure) for expanding the City's Fiber optic network at strategic nodes within the CIA. This represents the first phase of a multi-year plan that leverages the City's communications resources to provide stable, affordable broadband access for individuals, institutions and businesses within the CIA. One immediate benefit of installing City fiber is easier access to the CitiWatch surveillance network. Therefore, the initial build-outs target Westport and Pigtown, in order to facilitate the installation of CitiWatch cameras at locations identified above. Wherever possible, the Mayor's Office of Information Technology (MOIT) will coordinate the design of these projects to connect city fiber to community assets, such as schools, libraries, recreation centers and Main Street districts. (Notes: 1. CCTV cameras estimated at \$12,500 per camera. 2. Complete engineering surveys have not been performed on all fiber legs, to assure available conduit. If conduit is required, costs could be much higher.)						
Status/Update (October 2016): Plans are currently being designed/engineered and priced for build-out projects in Westport, Pigtown and Ridgley's Delight, with other segments being designed for subsequent build-out as funds are available. New build-outs of fiber and conduit will serve new Citiwatch cameras in those three neighborhoods (16 cameras total). Extensions of City fiber are also being designed to reach BCRP facilities in Carroll Park, Lakeland Rec Center and the Middle Branch Park Aquatics Office/Boathouse, plus a DOT facility on Nevada Street and the Washington Village Branch of the Pratt Library, with matching funds of approximately \$65,000 for those two projects. The Nevada Street build-out is being explored for connection to the HABC/Boys and Girls Club building and Westport Academy. MOIT has agreed to complete the Casino Area Fiber Study in house, incorporating build-out plans for capital projects funded in FY'17 and identifying other community assets to target for LIG funding in future years.						

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:		FY'17				Remarks:	
Project Name:		Infrastructure Upgrades in Public Right of Way					
Agency/Agencies:		DOT					
LDC Ranking (Year 1):		20					
Projected Timeframe:		FY'15-FY'18					
Budget Allocation:		Appropriation:		Carry Forward from FY'16:		Total Avail.	
		\$1,500,000		\$1,000,000		\$2,500,000	
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Installment 2 (Year 2)		\$2,000,000				\$2,000,000	
Total		\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$500,000
<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). Note on Schedule: After FY'15 and '16 set-asides of \$1.5M each and payment of \$2M, a balance of \$1M remains for use in FY'17. After FY'17 set-aside of \$1.5M and payment of \$2M (pd. Sept.) a balance of \$500K will remain for use in FY'18 payment. FY'18 set-aside of \$1.5M will be added to balance of \$500K for final \$2M payment (due September 2017).</p>							
<p>Status/Update (October 2016): The second installment payment of \$2M was issued in September 2016, within 30 days of the second anniversary. This leaves a balance of \$500,000 toward the third installment of \$2M due in September 2017, for a total of \$6M.</p>							

Horseshoe Casino Impact Funds
Progress Reporting

Budget Year:	FY'17				Remarks:
Project Name:	Steam Line Relocation -- Repayment				
Agency/Agencies:	DOT				
LDC Ranking (Year 1):	0				
Projected Timeframe:	FY'16-FY'17				
Budget Allocation:	Appropriation:		Carry Forward from FY'16:	Total Avail.	
	\$1,217,000		NA	\$1,217,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date
Reimburse City General Fund	\$0				\$0
Total	\$0	\$0	\$0	\$0	\$0
<p>Project Description: This is an installment payment on the agreed-upon reimbursement to the City's General Fund after reimbursing the casino developer for up-front cost of relocating a city-owned steam line from the bed of Warner Street. The agreed upon obligation of LIG funds is approximately \$2,433,789. Cost-sharing for the project was also borne by the Casino (\$1M), the City/BDC \$437,317 and Veolia (\$500,000).</p> <p>Status/Update: The MOU was executed by Veolia, CBAC LLC and the City for the relocation costs and maintenance of the stream line, as were changes to the Veolia's lease agreement for use of the stream line. These changes were approved by the Board of Estimates on October 19, 2016. This clears the way for Veolia's cost-sharing to be settled by March 2017. The second and final installment/set-aside of LIG funds is due from FY'17 funds, with no further obligation.</p>					