**Brandon M. Scott**
*Mayor*

**Tim Keane**
*Director*

# Casino Local Impact Fund (CLIF)
# FY27 Spending Plan

*(Annotated version 1/22/2026)*

# Introduction

This document is to inform members of the Local Development Council (LDC), Baltimore City agencies and officials, community organizations and partners, service providers and the general public of the FY27 Casino Local Impact Fund (CLIF) Spending Plan. More information about the LDC and CLIF can be found on the website here, including- this document and relevant materials, prior year spending plans, LDC meeting minutes and upcoming meeting information, and including the opportunity to sign up for email updates about CLIF and the LDC.

Sections are broken down by South Baltimore Gateway Master Plan Goal, with each program or project listed separately:

I. Transportation Connectivity
II. Environmental Sustainability
III. Safety
IV. Community Development and Revitalization
V. Economic Growth
VI. Education
VII. Health and Wellness
VIII. Quality of Life
IX. Infrastructure

You may also find a FY25-FY27 Budget Table (Exhibit B), which provides-

- preliminary expenditures in FY25,
- the adopted FY26 CLIF Budget
- the FY27 Budget, which also includes new spending requested in Mid-Year FY25 that was not brought before the LDC or City Council for approval. Notations are also included in the program narratives for context.

Exhibit C is a fund balance tracker. As you will see, CLIF has worked with agencies and community partners to allocate the excess fund balance that had accrued after conservative spending in the time since the COVID lockdown.

*Any text formatted like this are Annotations showing further information or changes to the plan based on feedback from the LDC, or updated requests from the Agency in questions*

If you have questions about CLIF or LDC, please feel free to reach out to

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# Goal I- Transportation Connectivity

## 1) Complete Streets Projects

### i. Program Name- Baltimore Greenway Trails Network: Middle Branch to Inner Harbor Segment

- Agency- Department of Transportation
- Type- Capital
- Program Delivery- Matching Funds
- $350,000

The scope of this project is to design and construct a .58-mile shared-use path that is a segment of the broader Baltimore Greenway Trails Network. This segment will be located within city Right-of-Way along Sharp St, Henrietta St, Leadenhall St, Montgomery St, and Light St through the Sharp-Leadenhall and Federal Hill neighborhoods. The project is currently advancing from 30% design to 100% design, and the Casino Local Impact Funds will serve as local match to apply for federal USDOT grant funds for construction.

The Greenway Trail Network will serve as critical transportation infrastructure that will provide safe and equitable access for residents to access schools, job centers, cultural amenities, outdoor recreation, and commercial districts. Once completed, this network will provide benefits for public health, sustainability, economic development, and help our city to be a more livable and resilient place to live.

*Funding decreased to more precisely match the need for FY27 to finish the planning and design process. Capital requests for this project will be provided in time for the FY28 Spending Plan.*

### ii. Program Name- Baltimore Greenway Trails Network: Bush Street Cycle track

- Agency- Department of Transportation
- Type- Capital
- Program Delivery- Agency Procurement
- $500,000

The scope of this project is to design and construct a .62-mile shared-use path that is a segment of the broader Baltimore Greenway Trails Network. This segment will be located within city Right-of-

Way along Bush St through the Carroll-Camden Industrial Area and will complete the final link of the 22-mile Gwynns Falls Trail. The project is currently advancing from 30% design to 100% design, and the Casino Local Impact Funds will fill the gap needed for construction.

### iii. Program Name- Baltimore Greenway Trails Network: Baltimore Peninsula Waterfront Trail Planning

- Agency- Department of Transportation
- Type- Single Year Initiative
- Program Delivery- Grant to NPO
- $120,000

The scope of this project is to complete a concept-level design plan for the waterfront along Baltimore Peninsula, to include an approximately 2-mile long trail that is part of the broader Baltimore Greenway Trails Network. This segment will be located along public and private property. The Port Covington Master Plan (2016) identified Casino Local Impact Funds as a source to help initiate this planning effort to pull together the various stakeholders and the Reimagine Middle Branch (RMB) Plan presumes an extension the public waterfront around the Peninsula that advances the trail concepts along the Middle Branch. The Baltimore Peninsula Community Benefits District has engaged the RMB's lead landscape design team to develop this plan as an extension of RMB. CLIF funding will support this concept design development.

## 2) Warner-Stockholm Complete Streets

- Agency- Department of Transportation
- Type- Multi-Year Capital
- Program Delivery- Agency Procurement
- $1,000,000

This Complete Streets Project includes extensive underground utility work--burying existing above-ground electrical, water/sewer upgrades, etc.—and a protected 2-way walk/roll paths with landscaping for Gwynns Falls Trail. This is the final installment of the $10,500,000 capital commitment for the Warner and Stockholm Complete Streets project, which matches $5,000,000 in state funds. Construction began in September 2025 and is expected to be completed by the end of 2026.

# Goal II- Environmental Sustainability

## 1) Carroll Park District Operations

### i. Program Name- Recreation and Parks Staff Support

- Agency- Recreation and Parks
- Type- Recurring Operations
- Program Delivery- Agency Staff Costs
- $200,000 total- $150,000 in FY27, $50,000 from FY25 Supplemental

In recognition of the numerous park initiatives included in the South Baltimore Gateway Master Plan and the Reimagine Middle Branch Plan, Recreation and Parks is using CLIF funding to support half of two positions to support capital projects, improve coordination and planning for programming, as well as address maintenance requirements. CLIF is committed to funding these positions through FY28. FY25 funds are to support upgrades to Lakeland Park and a multi-sport court for Solo Gibbs that will be open while the rest of the park is undergoing renovations.

### ii. Program Name- Mount Clare Mansion Improvements

- Agency- Recreation and Parks
- Type- Single Year Initiative
- Program Delivery- Grant to Non-Profit
- $100,000

This funding will provide for improvements to Mount Clare Mansion Museum to fix fencing and foundations, lighting, cameras and other security and water infiltration issues.

## 2) Clean Corps

- Agency- Department of Planning
- Type- Recurring Operations
- Program Delivery- Grant to Non-Profit, DOP staff Support
- $411,840

Clean Corps is a multi-agency project, led by the Baltimore City Department of Planning (DOP) as part of the Baltimore Green Network initiative and administered by the Baltimore Civic Fund. Clean Corps was originally mainly funded by ARPA and works with Baltimore-based nonprofits in partnership with neighborhoods to clean and maintain community-selected vacant lots, alleys, and public trash cans. CLIF originally funded a Clean Corps team for Westport, which in Spring 2025 expanded to include Mt. Winans and Lakeland. The cost to fund the Clean Corps team is $374,400

In addition, the South Baltimore Gateway Partnership began funding a Clean Corps Team covering Pigtown, Carroll Camden Industrial area and Cherry Hill.

With ARPA expiring, beginning in FY27, CLIF will support DOP Clean Corps Administrative costs for both the CLIF Clean Corps Team as well as the Clean Corps contract paid by the South Baltimore Gateway Partnership.

*Administrative costs have been calculated as 10% of program costs- $37,440, bringing the FY27 request down from the $500,000 estimate.*

## 3) Enhanced Solid Waste Services

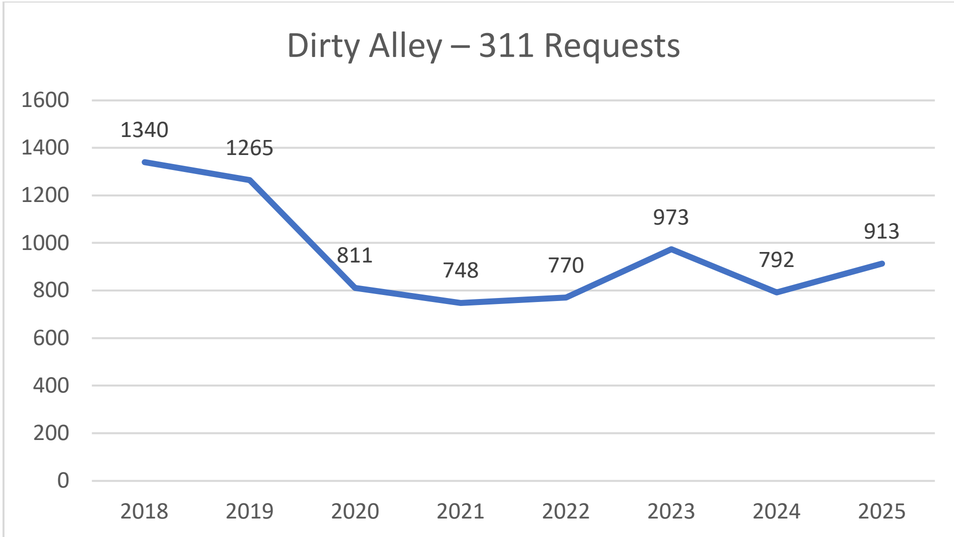
- Agency- Department of Public Works
- Type- Recurring Operations
- Program Delivery- Agency Staffing Funding
- $225,000

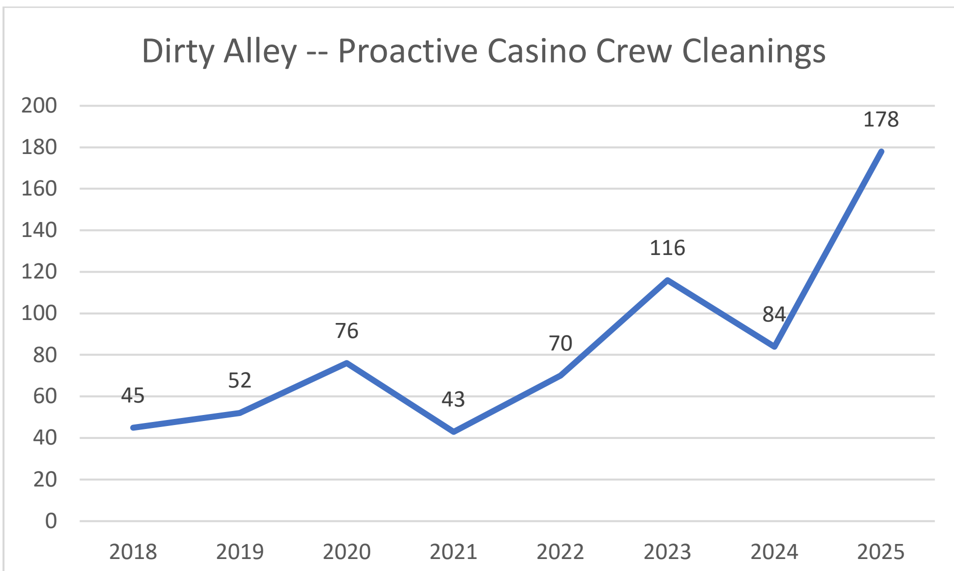
Baltimore City Department of Public Works, Bureau of Solid Waste (BSW), continues to provide a dedicated “Casino Crew” serving a daily route to empty trash from “corner cans” on Washington Boulevard in Pigtown, in the Federal Hill Main Street district, and along other major corridors on weekdays, 7AM to 3PM, plus weekends and holidays. BSW also provides “Hokey” workers addressing litter in Pigtown and Federal Hill Main Streets. The Casino Crew also provides proactive dirty street and alley 311-responses.

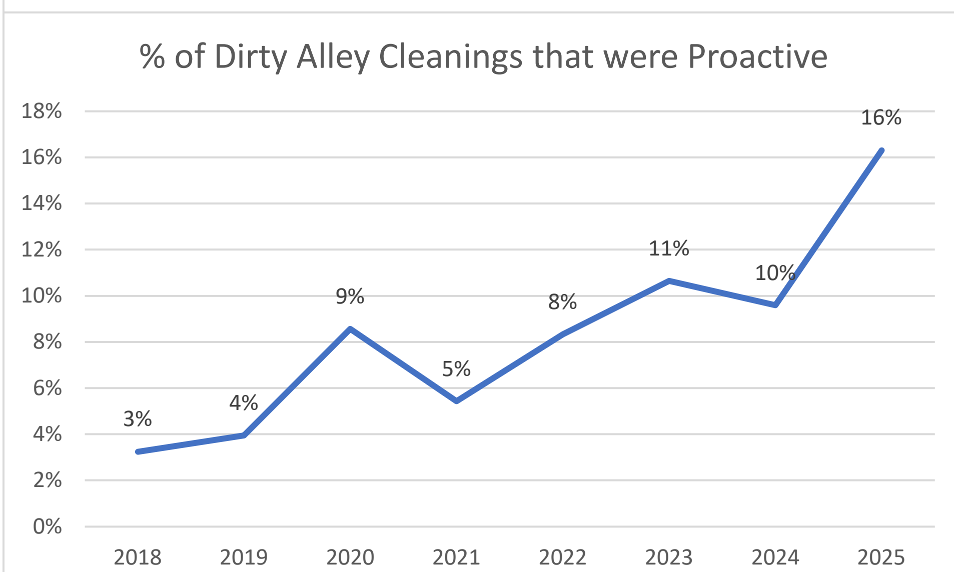
*New for FY26 is enhanced proactive alley and street cleaning services in Westport, and updated Performance Measures that provide more information on the impact of the additional personnel on the cleanliness of our neighborhoods.*

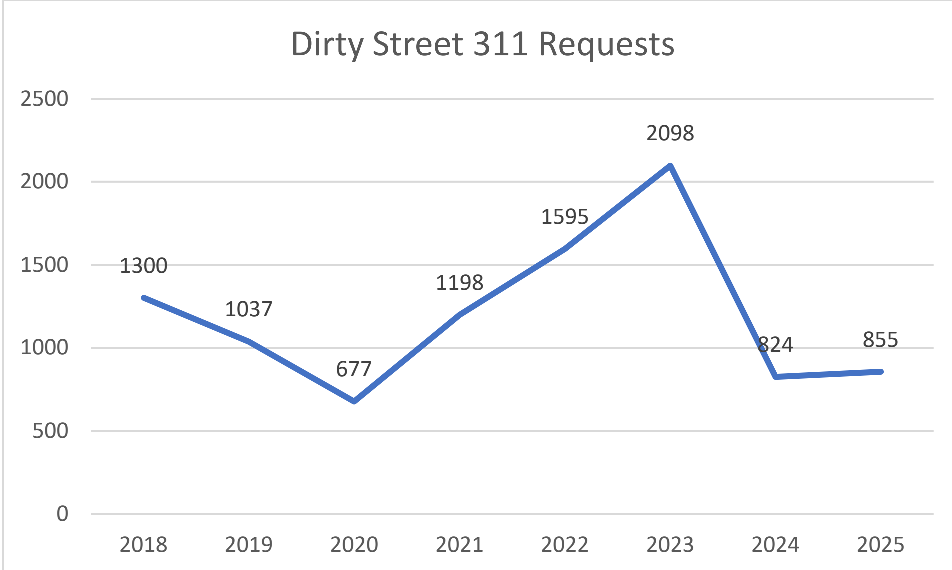
*Below are some graphs showing total services for the South Baltimore Gateway District by calendar year. “Proactive” means that the Casino Crew team noticed a street or alley that required cleaning and performed the cleaning. They also show the improvement of Proactive vs 311 Generated Street Cleanings in that time period.*

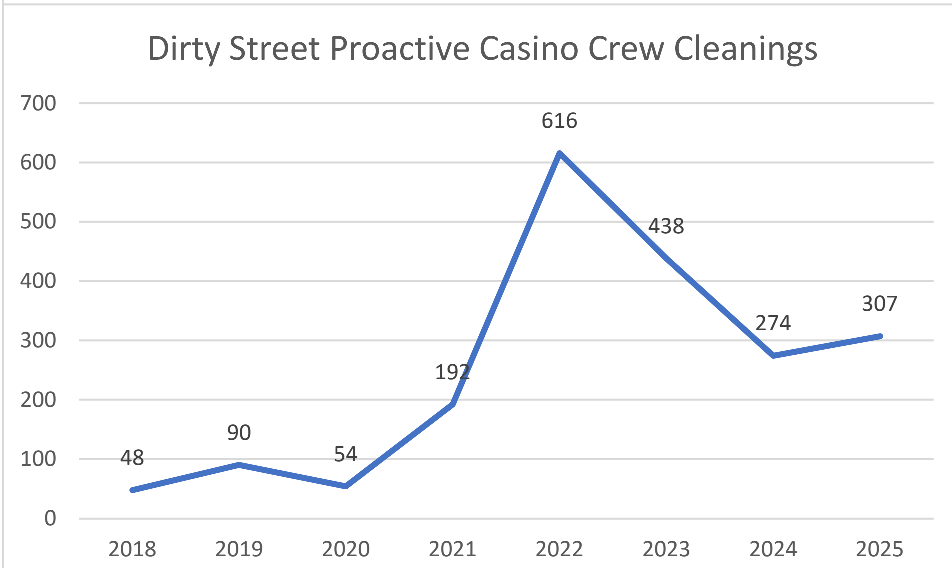
*For FY27 we will continue to work with DPW to further show the work and effort of the Casino Crew.*


Dirty Alley – 311 Requests
1600
1400
1200
1000
800
600
400
200
0
1340
1265
811
748
770
973
792
913
2018
2019
2020
2021
2022
2023
2024
2025

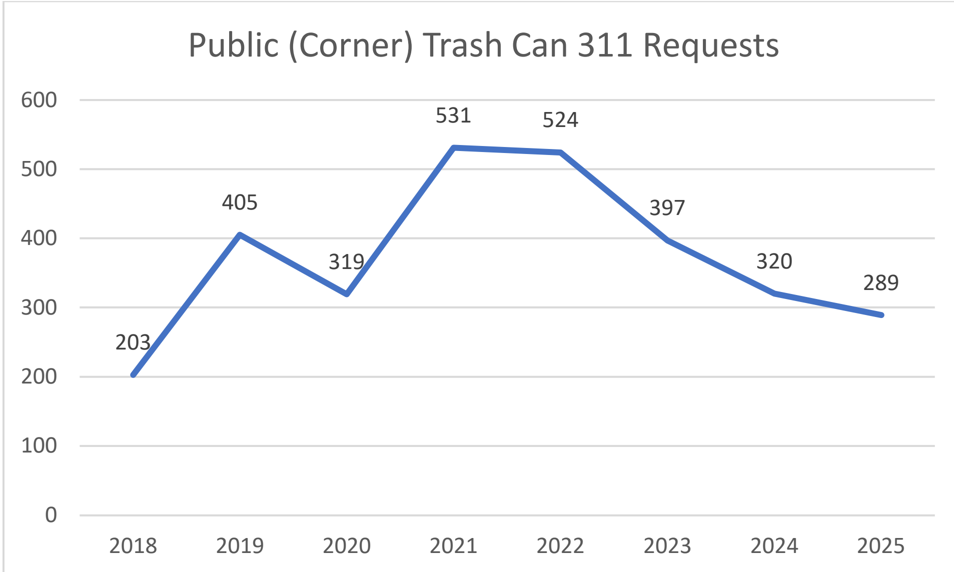

Dirty Alley -- Proactive Casino Crew Cleanings
200
180
160
140
120
100
80
60
40
20
0
45
52
76
43
70
116
84
178
2018
2019
2020
2021
2022
2023
2024
2025


% of Dirty Alley Cleanings that were Proactive
18%
16%
14%
12%
10%
8%
6%
4%
2%
0%
3%
4%
9%
5%
8%
11%
10%
16%
2018
2019
2020
2021
2022
2023
2024
2025


Dirty Street 311 Requests
2500
2000
1500
1000
500
0
1300
1037
677
1198
1595
2098
824
855
2018
2019
2020
2021
2022
2023
2024
2025


Dirty Street Proactive Casino Crew Cleanings
700
600
500
400
300
200
100
0
48
90
54
192
616
438
274
307
2018
2019
2020
2021
2022
2023
2024
2025


% of Dirty Street Cleanings that were proactive
30%
25%
20%
15%
10%
5%
0%
4%
8%
7%
14%
28%
17%
25%
26%
2018
2019
2020
2021
2022
2023
2024
2025




*Corner Cans are proactively cleaned daily, however DPW does not have an exact count of the number of cans, as that number can shift.*

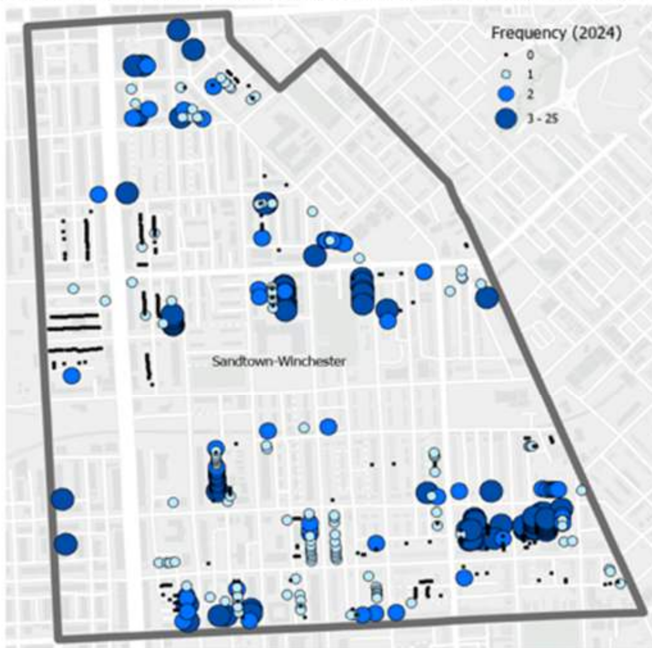
*Note- Source Data can be found in the CLIF FY25 Report*

**Case Example: Sandtown-Winchester**

Sandtown-Winchester is a neighborhood with a high concentration of vacant lots and long-standing challenges related to land maintenance and neighborhood conditions. Prior to Clean Corps deployment, vacant lot servicing relied primarily on reactive DPW activity, resulting in uneven coverage and recurring overgrowth between cleanings. As one of the original Clean Corps neighborhoods, Sandtown-Winchester illustrates how a proactive, place-based model improves both the coverage and consistency of vacant lot maintenance.

**What Changed in Sandtown-Winchester**

- City-owned vacant lots were serviced an average of approximately 0.9 times per lot per year and 63% of city-owned lots received at least one annual service.
- By 2023–2024, average annual touches increased to approximately 1.6–2.1 per city-owned lot. This represents a 70–130% increase in service frequency compared to the pre-Clean Corps baseline.
- By 2024, nearly 70% of city-owned vacant lots in Sandtown-Winchester received at least one annual service.




**Key Insight**

In Sandtown-Winchester, Clean Corps functioned as a stabilizing layer of maintenance, improving reliability and reducing long gaps between cleanings.

These gains are not reflected in non–Clean Corps neighborhoods over the same period. The Sandtown case demonstrates that proactive, neighborhood-based vacant lot maintenance is critical for achieving consistent cleanliness standards in areas with high vacancy.

*This is an example of the type of reporting performed for Clean Corps, and CLIF will work with DPW to provide similar levels of reporting for the Casino Crew by the start of FY27.*

## 4) Florence Cummins

- Agency- Recreation and Parks
- Type- Capital
- Program Delivery- Capital Expenditure
- $1,100,000

This will provide for substantial renovations to Florence Cummins Park, including ballfields, play equipment, a pavilion and seating. Substantial walk/roll path upgrades will be made, providing better access to the public.

## 5) Reimagine Middle Branch Initiatives

### i. Program Name- Marine Debris Prevention & Removal Pilot

- Agency- Department of Planning- Office of Sustainability
- Type- Multi-Year Initiative
- Program Delivery- RFP
- $550,000

This is an innovative public-private partnership that improves the water quality of the Middle Branch by removing trash and debris while providing crucial job training and workforce development opportunities to Baltimore's underemployed residents. Through the targeted removal and prevention of marine debris (installation and maintenance of trash cages and booms), the Marine Debris Prevention and Removal Pilot will eliminate existing and potential sources of pollutants, improve safety for boaters, and support the ongoing shoreline habitat restoration efforts that address longstanding environmental injustices.

### ii. Program Name- Reimagine Middle Branch Personnel

- Agency- Department of Planning
- Type- Recurring Operations
- Program Delivery- Staff Support
- $150,000

The Reimagine Middle Branch Manager is responsible for advancing the Reimagine Middle Branch (RMB) Plan and uplifting climate resilience and adaptation initiatives as it relates to the City's Climate Action Plan (CAP) and Disaster Preparedness Plan (DP3). This funding covers salary, benefits, travel, and professional development opportunities.

### iii. Program Name- Reimagine Middle Branch Event Support

- Agency- Department of Planning
- Type- Recurring Operations
- Program Delivery- Event Support
- $25,000

To support events in the South Baltimore Gateway area that furthers the goals and initiatives of RMB. The annual Sustainability Open House will return to a South Baltimore neighborhood for the third year in a row, bringing together hundreds of community members, non-profit organizations, and city agencies to share sustainability initiatives in the City. In partnership with DOT and Recreation and Parks, The Department of Planning will host Park(ing) Day events at South Baltimore schools that reimagine parking spaces into playful community spaces.

## 6) Program Name- Solo Gibbs Phase I

- Agency- Recreation and Parks
- Type- Capital
- Program Delivery- Payments to Contractors
- $1,150,000

Funding is appropriated for advancing the Solo Gibbs Park Master Plan which was completed in 2019-2020 by Baltimore City Department of Recreation and Parks through full design and construction documents, and into construction. Work began in spring 2023 on Phase 1A, which will create a new playground in the northern segment of the park. Phases 1B and 1C, which will rebuild fields, benches, and other amenities are still in the design phase and are expected to break ground in FY26. Phase 2 will include a community center and splash pad. Total CLIF commitment to Solo Gibbs Phase I is $8,650,000; $1.5M was allocated in FY23, $2.5M in FY24, $500K in FY25, $3M in 26, and $1,150,000 in FY27.

## 7) Program Name- Solo Gibbs Phase II

- Agency- Recreation and Parks
- Type- Capital
- Program Delivery- Payments to Contractors
- $2,300,000 (including $800K from FY25 Supplemental)

Funding is appropriated for advancing the Solo Gibbs Park Master Plan which was completed in 2019-2020 by Baltimore City Department of Recreation and, through full design and construction documents, and into construction. Phase 2 will include a community center and splash pad. Total CLIF commitment to Solo Gibbs Phase II is $2.3 million; $800K was scheduled for the FY25 Supplemental, and $1.5M from FY27.

# Goal III- Safety

## 1) CitiWatch Maintenance Reserve

- Agency- Baltimore City Information Technology
- Type- Recurring Operations
- Program Delivery- Equipment Costs
- $0

The City has made significant investment of CLIF funds in underground communications infrastructure, extending conduit and fiber as part of work on over $3 million spent or currently planned for CitiWatch expansion projects. Beyond CCTV cameras, this infrastructure is a resource for expanding broadband to community facilities and, potentially, increasing options for residents. BCIT has spent down project funding from prior years for a backlog of South Baltimore projects. This is a perpetual Maintenance Reserve for previously- CLIF-funded conduit, cameras and fiber that may become damaged.

*CitiWatch has withdrawn this request, as sufficient resources exist for maintaining the infrastructure. They will come back in future years only as needed.*

## 2) Community Outreach

i. Program Name- Digital Harbor High School Violence Intervention

- Agency- Mayor's Office of Neighborhood Safety and Engagement
- Type- Recurring Operations
- Program Delivery- Contracted Services
- $150,000

In FY25, MONSE requested CLIF support for a pilot expanding a new school-based violence interruption pilot program to Digital Harbor High School. The goal is to provide an integrative approach to school-based violence prevention programming that works with youth, school administrators, communities, and the family unit to change norms about the acceptability of violence. The program consists of three full-time staff – a Supervisor and two Intervention Specialists. In addition to full-time staff, the program will recruit Youth Ambassadors at each school. This project is getting underway in the 2024-2025 School Year.

Starting in FY19, Baltimore's Safe Streets Program, run through the Mayor's Office of Neighborhood Safety and Engagement, collaborated with MedStar Harbor Hospital to pilot the

Hospital Responder Program in coordination with the Cherry Hill Safe Streets program. Two full-time personnel working within the staff of MSHH support victims of violence, especially gun and knife-related injuries, who enter the hospital for treatment, in order reduce continued harm and/or retaliation as they return home and to their communities. Building on a track-record of success at Harbor Hospital and a growing number of hospitals around the city, MONSE secured resources to take on funding this program citywide. This allowed us to easily refocus these newly freed funds to the Digital Harbor pilot program.

# Goal IV- Community Development & Revitalization

## 1) Community Development Fund

### i. Program Name- Homeowner Repairs/Homebuying Assistance

- Agency- Department of Housing and Community Development
- Type- Multi-Year Initiatives
- Program Delivery- Application Process, Payments to Residents
- $500,000

CLIF is building upon our previous allocations to support homeowner repair projects in Lakeland and Westport with a district-wide program. In addition, part of this allocation will go towards downpayment or similar assistance to homeowners purchasing recently remodeled vacant houses. The exact guidelines for these grants are being developed in partnership with the Department of Housing and Community Development. See Exhibit D for details on historical allocations and spending.

### ii. Program Name- Community Partner Support

- Agency- Department of Planning
- Type- Multi-Year Initiatives
- Program Delivery- Application Process, Payments to Non-Profits
- $250,000

CLIF is launching a new commitment to support our community-based organizations, in the form of grants of up to $50,000 each to support Community Development Corporations, Main Street and other community-led organizations in both FY26 and FY27. The exact guidelines for these grants are being developed in partnership with the Department of Housing and Community Development, the Mayor's Office of Small and Minority Business, and other relevant stakeholders. $250K was added to the Community Development Fund in FY26, and another $250K will be loaded in FY27.

iii. Program Name- Middle Neighborhoods Initiative

- Agency- Department of Planning
- Type- Multi-Year Initiatives
- Program Delivery- Payments to Non-Profits
- $200,000

FY27 will see an expansion of the Middle Neighborhood Strategy from Cherry Hill and Lakeland to also include Westport, Mt. Winans, St. Paul, Pigtown and Barre Circle. The Middle Neighborhoods strategy and investment approach is geared towards stabilizing and growing our middle neighborhoods in hopes of strengthening housing markets and improving quality of life for middle neighborhood residents.

## 2) Community Enhancement Projects

i. Program Name- South Baltimore Gateway Cultural Spaces Support Grant Program

- Agency- Department of Planning
- Type- Single Year Initiative
- Program Delivery- Grant to Non-Profit
- Disbursement- Competitive Grant Application
- $200,000- $180,000 for Grants, and $20,000 for grant administration

This pilot will provide funding to non-profit and community organizations who wish to restore, redesign, or create new small-to-medium scale ($5k-$50K) cultural and artistic fixtures in the South Baltimore Gateway District. This program will be managed by Baltimore National Heritage Area (BNHA) and is a companion program to existing city-wide Cultural Spaces Support Grants for larger capital grants.

BNHA will develop a competitive grant program similar to others BNHA currently operates on behalf of Baltimore City, staff a review committee of residents, artists and City representatives, and be responsible for administration of payment and program completion. LDC members who are interested in serving on the review committee will be given preference in committee selection.

### ii. Program Name- Cherry Hill Arts and Music Festival

- Agency- Department of Planning
- Type- Multi-Year Initiatives
- Program Delivery- Grant to NPO
- $30,000

The annual Cherry Hill Arts & Music Waterfront Festival is a Black led and founded festival, that was launched in 2017 to connect and collaborate with Cherry Hill residents as they imagine and realize arts and culture in their historic community. With funding from Baltimore City, the Youth Resiliency Institute will pay for private security and equipment necessary to produce a safe and family friendly festival.

### iii. Program Name- Housing Code Enforcement

- Agency- Department of Housing and Community Development
- Type- Recurring Operations
- Program Delivery- Staff Support
- $375,000

In order to address vacancy and blight in South Baltimore, CLIF began funding an additional Code Enforcement Inspector in FY25. This has allowed the Department of Housing and Community Development to issue citations to encourage owners of vacant properties to bring their properties back to code, and eventually to use and occupancy. When owners do not abate vacant building notices, DHCD can take legal action to enforce those notices.

New for FY27 is funding for the annual salary of one Assistant Counsel and one Paralegal. The Assistant Counsel will provide legal code enforcement actions, up to and including receivership, on vacants within the South Baltimore Gateway District. The paralegal will support the attorney. This legal pair will enable the Department of Housing and Community Development to increase the number of receivership filings. Through receivership, the owner either renovates the property, or it is given to a 3rd-party receiver who auctions it off. The new owner is then responsible under court order to renovate the property. This addition of Assistant Counsel and Paralegal should enable DHCD to take receivership action on the remaining vacants in the District that are not currently under receivership, acquisition, or permits. This support will continue in FY28 and FY29 and will be reevaluated for the FY30 Spending Plan.

# Goal V- Economic Growth

## 1) Employment Connection Center

- Agency- Mayors Office of Employment Development
- Type- Recurring Operations
- Program Delivery- Staff Support
- $775,000

The Mayor's Office of Employment Development (MOED) continues to run the South Baltimore Employment Connection Center (ECC). Established in 2015, the ECC is modeled on MOED's Community Job Hub Initiative, offering jobseekers the opportunities to upgrade basic computer skills and gain certifications, explore careers, prepare for interviews, and connect to employers. Employers in South Baltimore receive a full suite of business services that ensure they have access to qualified candidates.

New for FY26 and FY27 is a position to coordinate the Lyft Training Access Pilot, as well as in-community outreach and engagement for all of MOHS's services. This position will administer the Lyft training pilot program, as well as attend regular monthly office hours within communities, in partnership with the neighborhood associations and other local stakeholders.

## 2) Job Training Programs & ITAs

- Agency- Mayors Office of Employment Development
- Type- Recurring Operations
- Program Delivery- Payments to Contractors
- $30,000

Since FY15, the Mayor's Office of Employment Development (MOED) has requested annual appropriations to support credentialed training programs designed for hard-to-serve, low-skill, unemployed or under-employed residents of South Baltimore. The original concept was to partner with Job Opportunities Task Force (JOTF) on creating a dedicated cohort in the "JumpStart" intro-to-construction trades program. In FY18, MOED requested to redirect funds for individual training accounts, or ITA's, which can be customized to serve an individual's training and career goals.

In consultations with MOED around increasing the pool of qualified job seekers, transportation to training programs was identified as the major impediment. In order to address this, MOED has been authorized to create a pilot program to provide LYFT rides to eligible trainees who attend approved training programs. This builds upon the ARPA-funded LYFT program, which only provided rides to paying jobs, and is anticipated to launch in early 2026.

## 3) YouthWorks Summer Employment

- Agency- Mayors Office of Employment Development
- Type- Recurring Operations
- Program Delivery- Payments to Participants
- $500,000

YouthWorks is Baltimore City's summer jobs program that annually places thousands of City residents between the ages of 14-21 in jobs with public and non-profit sector worksites. This employment provides minimum wage pay, as well as career-building skills, for youth working 25 hours per week over a five-week period. YouthWorks gives Baltimore City teens and young adults real world experience that helps them develop essential workplace skills, exposes them to career options and pathways, and prepares them to successfully enter the workforce.

This year represents a return to prior FY commitment levels of $500,000, which had decreased during COVID.

# Goal VI- Education

## 1) Educational Partnerships

### i. Program Name- St. Veronica's Summer Academy

- Agency- Mayor's Office of Children and Family Success
- Type- Recurring Operations
- Program Delivery- Payment to NPO
- $40,000

CLIF will continue funding for St. Veronica's Summer Reading Academy, which serves children who have aged out of Head Start, but still need support. This builds upon the long-term CLIF investment in Head Start and school year tutoring services, lessening the summer learning loss for these students. CLIF funding is solely for the costs that are incurred by the provider contract. MOCFS and City Schools do not charge any overhead.

*Corrected from $30,000 to $40,000*

### ii. Program Name- EleV8 Summer Academy

- Agency- Mayor's Office of Children and Family Success
- Type- Recurring Operations
- Program Delivery- Payment to NPO
- $100,000

The Elev8 Freedom School Summer Program 2025 was implemented across 3 South Baltimore City school sites, offering a culturally responsive and academically enriching experience for scholars from June 30th through August 1. Freedom Schools emphasized literacy, community engagement, and personal development. Each site followed a consistent framework while adapting to the unique needs of their students, creating a unified program that celebrated identity, learning, and collaboration.
150,000
Elev8 Baltimore enrolled 134 students and served 103 students from the Cherry Hill Community throughout the summer at Arundel Elementary School, Westport Academy, and Francis Scott Key EMS. Early and frequent family engagement led to high attendance and consistent student

participation. Strong student retention resulted from the program's engaging activities and a welcoming environment.

## 2) Environmental Education

- Agency- Department of Planning - Office of Sustainability
- Type- Recurring Operations
- Program Delivery- Payments to Contractors and Schools
- $50,000

Starting in 2018, the Department of Planning’s Office of Sustainability has contracted with the National Aquarium in Baltimore (NAIB) for a peer educator to work with South Baltimore schools on developing environmental education programs and projects around the Maryland “Green Schools” program goals, and to help teachers access the City’s Green, Healthy, Smart Schools Challenge Grant program. This collaboration was active in 12 schools in South Baltimore at the elementary, middle, and high school levels as of March 2020, when the program was put on hold due to COVID-19. This project restarted in FY24 for organizing school projects around “Reimagine Middle Branch” themes.

## 3) Summer Head Start- Assoc Catholic Charities

- Agency- Mayor’s Office of Children and Family Success
- Type- Multi-Year Initiatives
- Program Delivery- Grant to Non-Profit
- Disbursement- City Vendor of Choice
- $150,000

The City has contracted with Catholic Charities Head Start (CCHS) since 2015 to expand summer Pre-K education slots available for South Baltimore families. The program utilizes the Frog Street curriculum – a comprehensive, research-based and Maryland State Department of Education-approved program that integrates instruction across developmental domains. The curriculum integrates science, social studies, and physical development. The Conscious Discipline approach, which includes strategies to support social-emotional development, is incorporated into daily routines in a welcoming and inclusive setting.

FY21 and FY22 funds were not expended due to limited programming and because other sources of funding were available. FY25 (summer 2023) resumed CLIF support ($150,000), with 90 students in six classes at Head Start Centers in Cherry Hill and Pigtown.

# Goal VII Health & Wellness

## 1) Harbor Hospital Produce Rx

- Agency- Department of Planning
- Type- Recurring Operations
- Program Delivery- Payments to NPOs
- $130,000

MedStar Harbor Hospital's Produce Rx Program is an evidence-based and community-driven strategy tailored to address food insecurity and chronic disease prevention and management in South Baltimore. Patients with diet-related conditions, including diabetes Type 1 and Type 2, heart disease, and food insecurity, receive ongoing one-on-one care, education, and consultations by a Community Health Advocate (CHA) and Dietitian, as well as customized, ongoing healthy food assistance at no cost to the patient.

## 2) Homeless Strategies

- Agency- Mayors Office of Homeless Services
- Type- Recurring Operations
- Program Delivery- Staff Support
- $350,000

The Mayor's Office of Homeless Services' Street Outreach Team acts as navigators, mediators, constituent-service agents, and overall ambassadors for Baltimore's homelessness strategy. The Outreach Team connects persons living in places not meant for habitation (encampments, cars, abandoned properties, e.g.) to housing, medical supports, and other vital services. They also respond to community concerns, such as public trespassing, nuisance offences, encampments, and trash, which require the authority and action of a City agency without escalating the situation to intervention by police. Outreach workers also serve as liaisons to the City's clinical outreach teams, referring homeless individuals for mental health services, medical care, and shelter.

MOHS currently configures their outreach teams with one outreach worker per Council District. CLIF provides funding to hire one additional outreach worker for both the 10th and the 11th Districts, which will double the coverage for South Baltimore.

*Budget increased to $350,000. This increase is in response to and MOHS request for an additional team dedicated to addressing the issues in Westport, which are chronic, substantial and require sustained efforts to address the issues individuals experience* *homelessness are experiencing. This will partially fund the program; MOHS is committed to finding other funding sources to meet the full need.*

*Updated Scope of Work (includes existing 2 Outreach Team members funded by CLIF)*

*The Mayor's Office of Homeless Services' Street Outreach Team acts as navigators, mediators, constituent-service agents, and overall ambassadors for Baltimore's homelessness strategy. The Outreach Team connects persons living in places not meant for habitation (encampments, cars, abandoned properties, parks, business districts, e.g.) to housing, medical supports, mental health and substance abuse providers, and other vital services. They also respond to community concerns, such as public trespassing, nuisance offences, encampments, and trash, which require the authority and action of a City agency without escalating the situation to intervention by law enforcement. Outreach workers and the Peer Recovery Specialist also serve as liaisons to the City's clinical outreach teams, referring homeless individuals for mental health services, medical care, and emergency shelter.*

*(Note on Performance Measures- goals are being developed and will be shared as the program begins to take shape.)*

Performance Measures: Please make any updates to reflect the goals of the project.

| Activity | Description | Metric | Quarterly Tracking |
|---|---|---|---|
| Outreach Engagement | Conduct regular, targeted, and coordinated engagement at encampment and known areas across the footprint | Number of individuals engaged/re-engaged | Number of engagements, services offered, and outcomes |
| Emergency Shelter & Supportive Service Connections | Facilitate connections to emergency shelter, behavioral health, and other supportive services | Number of emergency shelter placements and service referrals | Track acceptance vs. decline, follow-up outcomes |
| Encampment Identification, Monitoring, Resolution, & Sustainability | Design location specific engagement, resolution, and sustainability plans | Number of initial and re-engagement visits and resolution | Document identification, monitoring, resolution and sustainability activities |
| Homelessness Diversion | Provide short-term financial support to households/individuals | Number of households/individuals requesting and receiving financial | Households/Individuals remaining housed post financial assistance:<br>1-3 months |

| | | | |
|---|---|---|---|
| | facing eminent eviction | support to remain housed and referred to other supportive housing services | 3-6 months<br>6-9 months<br>9-12 months |
| Peer Recovery Specialist | Provide intense outreach support to service resistant residents due to substance abuse or mental illness and coordinate emergency petitions with health officials. | Number of individuals engaged and receiving intense outreach support | Track acceptance vs. decline, follow-up outcomes |

Line-Item Budget: Provide both line-item expenses for your CLIF funding request and leveraged matching funds from all other sources and uses.

| CLIF Funding Request | | |
|---|---|---|
| Item | Description | CLIF Request |
| Staff Salary | Four full-time Outreach Workers, One full-time Peer Recovery Specialist | $330,000 |
| Other Personnel Costs (OPC's) | Fringe Benefits | $178,750 |
| Homelessness Diversion | Provide limited rental assistance funding for families facing homelessness | $50,000 |
| Overhead 10% | Overhead expenses | $ 55,875 |
| | Total CLIF Request Amount: | **$614,625** |

# Goal 0- Coordination

## 1) CLIF Staff and Program Delivery

- Agency- Department of Planning
- Type- Recurring Operations
- Program Delivery- Staff Support, Event Costs
- $300,000

The CLIF team is currently comprised of 2 FT employees who are 100% funded by CLIF. This line item includes all personnel costs for these 2 positions, including work related technology, travel, professional development, and educational/networking opportunities. Also covered are costs for staffing the LDC, including costs related to meetings and outreach, and allowance for potential expenses such as internships, communications/web design help, etc.

## 2) Horseshoe Security Support

- Agency- Department of Planning/Department of Finance
- Type- Recurring Operations
- Program Delivery- 6 Year Grant Agreement
- $500,000

Baltimore Police Department (BPD) has traditionally staffed the Casino Sub-District, which is overseen by the Southern District but runs as a separate operation dedicated to responding to calls for service at the Horseshoe Casino and in the immediate vicinity. The Sub-District has traditionally been staffed 24/7, however after consultations with BPD, there were concerns that the officers are being underutilized in a time of severe staffing shortages at BPD.

For FY25, BPD worked with Horseshoe to rearrange coverage to provide dedicated officers during peak times and would show special attention during off-peak times. The new coverage will consist of 1 Sergeant and 2 officers from 11AM-7PM and from 7PM-3AM. It was also determined that the detective assigned to the Sub-District was underutilized and is being folded back into the Southern District and will remain tasked to Sub-District crimes.

During FY25, it was determined that that even this reduced coverage schedule was still an impediment to coverage for the Southern District, and a new arrangement was worked out wherein the Horseshoe Casino hires security staff to patrol the grounds of the casino and works with the Southern District to address any issues that arise.

## CLIF FY27 BUDGET WORKSHEET- INCLUDING FY25 SUPPLEMENTAL

| Goal/Project or Program | FY27 | FY25 Supp* | Total FY27 Budget Allocation |
|---|---|---|---|
| **Goal #0 - Coordination** | **$800,000** | **$0** | **$800,000** |
| Project Coordination (CLIF Staff) | $800,000 | $0 | $800,000 |
| **Goal #1 - Transportation Connectivity** | **$1,970,000** | **$0** | **$1,970,000** |
| Complete Streets Projects | $970,000 | $0 | $970,000 |
| Warner-Stockholm Complete Streets | $1,000,000 | $0 | $1,000,000 |
| **Goal #2 - Environmental Sustainability** | **$5,261,840** | **$950,000** | **$6,211,840** |
| Carroll Park District Operations | $150,000 | $150,000 | $300,000 |
| Clean Corps | $411,840 | $0 | $411,840 |
| Enhanced Solid Waste Services | $225,000 | $0 | $225,000 |
| Florence Cummins | $1,100,000 | $0 | $1,100,000 |
| Reimagine Middle Branch Initiatives | $725,000 | $0 | $725,000 |
| Solo Gibbs Phase 1 | $1,150,000 | $0 | $1,150,000 |
| Solo Gibbs Phase 2 | $1,500,000 | $800,000 | $2,300,000 |
| **Goal #3 - Safety** | **$130,000** | **$0** | **$130,000** |
| Community Outreach (MONSE) | $130,000 | $0 | $130,000 |
| **Goal #4 - Community Development & Revitalization** | **$1,105,000** | **$320,000** | **$1,425,000** |
| Community Development Fund | $500,000 | $300,000 | $800,000 |
| Community Enhancement Projects | $230,000 | $20,000 | $250,000 |
| Housing Code Enforcement | $375,000 | $0 | $375,000 |
| **Goal #5 - Economic Growth** | **$1,305,000** | **$0** | **$1,305,000** |
| Employment Connection Center | $775,000 | $0 | $775,000 |
| Job Training Programs & ITA's | $30,000 | $0 | $30,000 |
| YouthWorks Summer Employment | $500,000 | $0 | $500,000 |
| **Goal #6 - Education** | **$340,000** | **$0** | **$340,000** |
| Educational Partnerships | $140,000 | $0 | $140,000 |
| Environmental Education Programming | $50,000 | $0 | $50,000 |
| Summer Head Start - Assoc. Catholic Charities | $150,000 | $0 | $150,000 |
| **Goal #7 - Health & Wellness** | **$480,000** | **$0** | **$480,000** |
| Harbor Hospital Produce rx | $130,000 | $0 | $130,000 |
| Homelessness Strategies | $350,000 | $0 | $350,000 |
| **Grand Total** | **$11,391,840** | **$1,270,000** | **$12,661,840** |

*FY25 CLIF Supplemental Budget was approved by the Mayor, however it was not submitted for Council for approval. Therefor, it must be included here for the allocations to become official.

## Exhibit A- FY27 Budget Worksheet

## CLIF FY25-FY27 Budget Worksheet

| Goal/Project or Program | FY25 Actuals | FY25 Supp* | FY26 Budget | FY27 Budget | Total FY25-FY27 |
|---|---|---|---|---|---|
| **Goal #0 - Coordination** | **$191,708** | **$0** | **$672,400** | **$800,000** | **$1,664,108** |
| Project Coordination (CLIF Staff) | $191,708 | $0 | $672,400 | $800,000 | $1,664,108 |
| **Goal #1 - Transportation Connectivity** | **$2,500,000** | **$0** | **$1,000,000** | **$1,970,000** | **$5,470,000** |
| Complete Streets Projects | $0 | $0 | $0 | $970,000 | $970,000 |
| Warner-Stockholm Complete Streets | $2,500,000 | $0 | $1,000,000 | $1,000,000 | $4,500,000 |
| **Goal #2 - Environmental Sustainability** | **$3,197,265** | **$950,000** | **$4,282,400** | **$5,261,840** | **$13,691,505** |
| Carroll Park District Operations | $158,223 | $150,000 | $150,000 | $150,000 | $608,223 |
| Clean Corps | $172,813 | $0 | $374,400 | $411,840 | $959,053 |
| Enhanced Solid Waste Services | $250,569 | $0 | $208,000 | $225,000 | $683,569 |
| Florence Cummins | $2,500,000 | $0 | $0 | $1,100,000 | $3,600,000 |
| Reimagine Middle Branch Initiatives | $115,660 | $0 | $550,000 | $725,000 | $1,390,660 |
| Solo Gibbs Phase 1 | $0 | $0 | $3,000,000 | $1,150,000 | $4,150,000 |
| Solo Gibbs Phase 2 | $0 | $800,000 | $0 | $1,500,000 | $2,300,000 |
| **Goal #3 - Safety** | **$125,000** | **$0** | **$130,000** | **$130,000** | **$385,000** |
| Community Outreach (MONSE) | $125,000 | $0 | $130,000 | $130,000 | $385,000 |
| **Goal #4 - Community Development & Revitalization** | **$350,187** | **$320,000** | **$959,273** | **$1,105,000** | **$2,734,460** |
| Community Development Fund | $115,743 | $300,000 | $450,000 | $500,000 | $1,365,743 |
| Community Enhancement Projects | $39,056 | $20,000 | $394,273 | $230,000 | $683,329 |
| Housing Code Enforcement | $195,387 | $0 | $115,000 | $375,000 | $685,387 |
| **Goal #5 - Economic Growth** | **$978,706** | **$0** | **$1,111,927** | **$1,305,000** | **$3,395,633** |
| Employment Connection Center | $671,829 | $0 | $781,927 | $775,000 | $2,228,756 |
| Job Training Programs & ITA's | $7,519 | $0 | $30,000 | $30,000 | $67,519 |
| YouthWorks Summer Employment | $299,358 | $0 | $300,000 | $500,000 | $1,099,358 |
| **Goal #6 - Education** | **$73,037** | **$0** | **$400,000** | **$340,000** | **$813,037** |
| Educational Partnerships | $55,625 | $0 | $140,000 | $140,000 | $335,625 |
| Environmental Education Programming | $17,412 | $0 | $104,000 | $50,000 | $171,412 |
| Summer Head Start | $0 | $0 | $156,000 | $150,000 | $306,000 |
| **Goal #7 - Health & Wellness** | **$68,286** | **$0** | **$281,000** | **$480,000** | **$829,286** |
| Harbor Hospital Produce rx | | $0 | $125,000 | $130,000 | $255,000 |
| Homelessness Strategies | $68,286 | $0 | $156,000 | $350,000 | $574,286 |
| **Grand Total** | **$7,484,189** | **$1,270,000** | **$8,837,000** | **$11,391,840** | **$28,983,029** |

*FY25 CLIF Supplemental Budget was approved by the Mayor, however it was not submitted for Council Approval. Therefor, it will be added to the FY27 Budget.

***Version 1/22/2026***

## Exhibit B- FY25-27 Budget Worksheet

## CLIF Fund Balance Calculation

| Fiscal Year | Revenue | Capital Projects | Remaining Balance | Operating Expenditures | Capital + Operating Expenditures | Operating Fund Balance Change | Year-end Fund Balance |
|---|---|---|---|---|---|---|---|
| FY15 | $5,958,498 | $0 | **$5,958,498** | $3,305,978 | $3,305,978 | $2,652,520 | **$2,652,520** |
| FY16 | $7,075,326 | $3,217,000 | **$3,858,326** | $3,986,278 | $7,203,278 | -$127,952 | **$2,524,568** |
| FY17 | $10,348,324 | $2,112,517 | **$8,235,807** | $4,943,959 | $7,056,476 | $3,291,848 | **$5,816,416** |
| FY18 | $6,470,565 | $2,144,111 | **$4,326,454** | $4,875,451 | $7,019,562 | -$548,997 | **$5,267,419** |
| FY19 | $6,998,876 | $3,093,105 | **$3,905,771** | $5,062,084 | $8,155,189 | -$1,156,313 | **$4,111,106** |
| FY20 | $5,107,255 | $3,093,372 | **$2,013,883** | $4,418,633 | $7,512,005 | -$2,404,750 | **$1,706,355** |
| FY21 | $7,092,362 | $961,090 | **$6,131,273** | $4,040,157 | $5,001,247 | $2,091,116 | **$3,797,471** |
| FY22 | $8,252,806 | $3,500,000 | **$4,752,806** | $4,388,753 | $7,888,753 | $364,052 | **$4,161,524** |
| FY23 | $8,383,694 | $4,000,000 | **$4,383,694** | $3,254,531 | $7,254,531 | $1,129,164 | **$5,290,687** |
| FY24 | $8,384,704 | $5,000,000 | **$3,384,704** | $3,670,027 | $8,670,027 | -$285,324 | **$5,005,363** |
| *FY25 | $8,553,454 | $5,000,000 | **$3,553,454** | $3,455,385 | $8,455,385 | $98,068 | **$5,103,432** |
| **FY26 | $8,531,000 | $4,000,000 | **$4,531,000** | $4,867,000 | $8,867,000 | -$336,000 | **$4,767,432** |
| ***FY27 | $8,531,000 | $5,550,000 | **$2,981,000** | $7,111,840 | $12,661,840 | -$4,130,840 | **$636,592** |

*FY25 Final Revenue Numbers, Preliminary Actual Spending

**FY26 Forecast Revenue and Adopted Budget

***FY27 Forecast Revenue and Current Budget Proposal

Version- 1/22/2026

## Exhibit C- Fund Balance Calculation

## Casino Local Impact Fund (CLIF)
## Community Development Fund
## Project Tracking and Planning

| Projects | FY24 | FY25 | FY26 | FY27 | Status |
|---|---|---|---|---|---|
| Cherry Hill CDC- Renovate 5 Vacants | $0 | $150,000 | $0 | $0 | 2 houses built, 2 in construction now, will bill when complete, likely in FY26 Q3/Q4 |
| Westport CDC- Homeowner Support | $0 | $100,000 | $0 | $0 | Fully spent- audit underway. |
| Mt. Clare Junction Grocery Store (Jumbo Fresh) | $0 | $300,000 | $0 | $0 | Fully completed in FY25. |
| Homeowner Repair Support/Renovated Vacant Homebuyer Support | $0 | $0 | $0 | $500,000 | Exact break of existing and new homeowner support to be determined in coordination with DHCD. |
| Community Partner Support | $0 | $0 | $250,000 | $250,000 | Grants for up to $50K for community-based Organizations. Due to launch FY26Q3 |
| Lakeland Homeowner Support Grants | $0 | $120,000 | $0 | $0 | For housing upgrades for low-income legacy residents in Lakeland. Administered by Healthy Neighborhoods Inc. in partnership with SBGP. Will bill in FY26 Q2/Q3 |
| Middle Neighborhoods- Middle Branch (Healthy Neighborhoods,) | $131,000 | $128,678 | $135,718 | $200,000 | Increased amount for FY27 includes support for Cherry Hill, Westport, Lakeland, Pigtown and potentially others. |
| | **FY24** | **FY25** | **FY26** | **FY27** | **Totals** |
| **FY Allocation-** | **$500,000** | **$550,000** | **$450,000** | **$800,000** | **$2,300,000** |
| **Total Committed** | **$131,000** | **$798,678** | **$385,718** | **$950,000** | **$2,265,395** |
| **Yearly Change in Fund Balance-** | **$369,000** | **-$248,678** | **$64,282** | **-$150,000** | |
| **Running Balance-** | **$369,000** | **$120,323** | **$184,605** | **$34,605** | **$34,605** |

**Exhibit D- Community Development Fund Projects**

# Casino Local Impact Fund (CLIF)
# Reimagine Middle Branch Initiatives
# Project Tracking and Planning

| Projects | FY27 | Agency | Status |
|---|---|---|---|
| Shoreline Remediation | $550,000 | DOP | Moving from DPW to DOP- new Program in Development |
| RMB Planner | $150,000 | DOP | 1 FY Position- RMB Program Manager |
| Event Support | $25,000 | DOP | Parking Day, Sustainability Open House, Etc. |
| Middle Branch Trail Phase II* | $350,000 | DOT | To use as Local Matching Funds |
| Bush Street Cycle Track Trail Construction | $500,000 | DOT | Will complete the capital requirements to finish the project. |
| Baltimore Peninsula Trail Design* | $120,000 | DOT | Will fund concept-level design of 2 miles of public trails and park amenities in Baltimore Peninsula. |
| **Total Committed to Approved Projects-** | **$1,695,000** | **Version-** | **1/22/2026** |

*Note- while these are RMB projects, they are allocated to DOT and a separate cost center.

## Exhibit E- Reimagine Middle Branch Initiative Projects