Baltimore Casino Local Development Council (LDC)

Senator Bill Ferguson, Chair

SPENDING PLAN MEETING

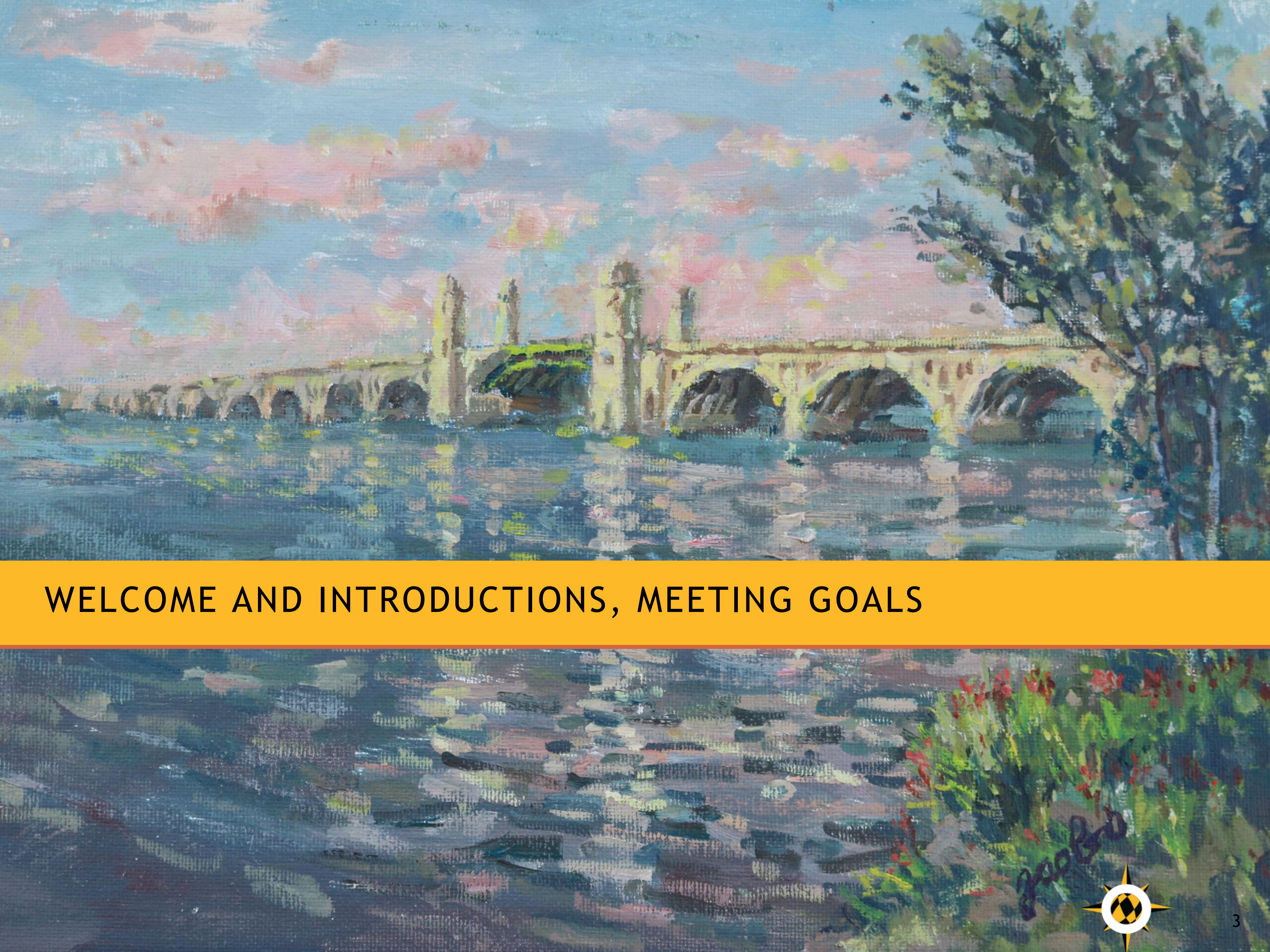
December 8th 2025 | 6:00 PM

AGENDA

1) Welcome and new LDC member introductions
2) CLIF program update
   a. FY25 recap
   b. FY26 update
   c. Revenue and Fund Balance update
3) FY27 Spending Plan presentation
4) Next steps
   a. Ethics requirements and process
   b. Agency Q&A Meeting on November 12th, 2025, 6-8 PM (Virtual on Microsoft Teams)
   c. FY25 Annual Report and FY27 Spending Plan Vote and Meeting- January 6th, 2025, 6-8PM (Middle Branch Fitness and Wellness Center and Virtual)

      *Festive Social Hour from 5-6PM

WELCOME AND INTRODUCTIONS, MEETING GOALS



TIMELINE FOR 2025 LDC Meeting Schedule

FY27 Spending Plan Presentation – Monday December 8th, 6-8:00PM

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with Microsoft Teams hybrid option

FY25 Recap and FY26 Update| Review FY27 Spending Plan | Begin 45-day review

Agency and Grantee Q&A Workshop (OPTIONAL)– Thursday, January 6th, 6-8 PM

- Format: Online via Microsoft Teams

Review Feedback | Further Discussion | Recommendations on FY27 Draft Plan

Spending Plan Vote and FY25 Year-End Report– Thursday, January 22nd 6-8 PM

(Dinner/Social 5:30-6)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

FY25 Year-End Report | Vote on Spending Plan

CLIF PROGRAM UPDATE

CLIF FY25 - Year-end snapshot

Goal/Project or Program	FY25 Budget	FY25 Actuals
Goal #0 - Coordination	**$310,000**	**$166,002**
Project Coordination (CLIF Staff)	$310,000	$166,002
Goal #1 - Transportation Connectivity	**$2,500,000**	**$2,500,000**
Warner-Stockholm Complete Streets	$2,500,000	$2,500,000
Goal #2 - Environmental Sustainability	**$3,221,455**	**$4,086,793**
Carroll Park District Operations	$0	$158,223
Clean Corps	$171,455	$172,813
Enhanced Solid Waste Services	$200,000	$233,897
Florence Cummins	$2,500,000	$2,500,000
Marine Trash Removal: MB-Ridgely's Cove	$350,000	$405,944
Reimagine Middle Branch Initiatives	$300,000	$115,916
Solo Gibbs Phase 1	-$300,000	$500,000
Goal #3 - Safety	**$125,000**	**$570,252**
CitiWatch CCTV Camera Expansion Projects	$0	$445,252
Community Outreach (MONSE)	$125,000	$125,000
Goal #4 - Community Development & Revitalization	**$300,000**	**$350,187**
Community Development Fund	$200,000	$115,743
Community Enhancement Projects	$0	$39,056
Housing Code Enforcement	$100,000	$195,387
Goal #5 - Economic Growth	**$930,000**	**$916,857**
Employment Connection Center	$600,000	$616,390
Job Training Programs & ITA's	$30,000	$1,110
YouthWorks Summer Employment	$300,000	$299,358
Goal #6 - Education	**$225,000**	**$73,037**
Educational Partnerships	$125,000	$55,625
Environmental Education Programming	$100,000	$17,412
Goal #7 - Health & Wellness	**$150,000**	**$190,914**
BARCs Support	$0	$120,000
Homelessness Strategies	$150,000	$70,914
Grand Total	**$7,761,455**	**$8,854,042**

CLIF Revenue and Expenditures FY15-FY27

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**	$5,203,469	$8,296,574	-$1,297,698	**$3,969,721**
FY20	$5,107,255	$3,093,372	**$2,013,883**	$4,418,633	$7,512,005	-$2,404,750	**$1,564,970**
FY21	$7,092,362	$961,090	**$6,131,273**	$4,040,157	$5,001,247	$2,091,116	**$3,656,086**
FY22	$8,252,806	$3,500,000	**$4,752,806**	$4,388,753	$7,888,753	$364,052	**$4,020,139**
FY23	$8,383,694	$4,000,000	**$4,383,694**	$3,254,531	$7,254,531	$1,129,164	**$5,149,302**
FY24	$8,384,704	$5,000,000	**$3,384,704**	$3,670,027	$8,670,027	-$285,324	**$4,863,978**
*FY25	$8,553,454	$5,500,000	**$3,053,454**	$3,354,042	$8,854,042	-$300,588	**$4,563,390**
**FY26	$8,531,000	$4,000,000	**$4,531,000**	$4,867,000	$8,867,000	-$336,000	**$4,227,390**
***FY27	$8,531,000	$5,550,000	**$2,981,000**	$7,192,240	$12,742,240	-$4,211,240	**$16,150**

*FY25 Final Revenue Numbers, Preliminary Actual Spending

**FY26 Forecast Revenue and Adopted Budget

***FY27 Forecast Revenue and Current Budget Proposal

Version- 10/20/2025

FY27 SPENDING PLAN REVIEW

FY27 SPENDING PLAN

The FY27 Casino Local Impact Fund Spending Plan continues to support existing programs and projects from prior years-

- Clean Corps (Westport, Mt. Winans and Lakeland)
- Enhanced Corner Can and Bulk Pickup (DPW)
- Digital Harbor High School Violence Intervention Pilot
- Green and Healthy Schools, Summer Reading Academy, and Summer Head Start
- An additional Housing Code Inspector
- MOED's South Baltimore Employment Connection Center
- Horseshoe Security
- BCRP staffing support
- Enhanced Homeless Outreach Services

FY27 SPENDING PLAN

The FY27 Casino Local Impact Fund Spending Plan introduces new and expanded support-

- Building on the success of the Code Enforcement Inspector, DHCD will also hire a Lawyer and a Paralegal to fast-track disposition of In-Rem eligible properties
- Staffing Support for DOP Clean Corps administrative team following the completion of ARPA support
- Migrating the Middle Branch Shoreline cleaning efforts from a DPW-held private contractor to a more comprehensive Divert, Capture and Clean program from the Office of Sustainability
- New Lyft Program through MOED to provide free rides to training and internship opportunities, including a new Community Engagement and Ride Coordinator who will manage this program and provide more in-neighborhood services in coordination with community partners
- Expanded budget for Summer YouthWorks from $300K to $500K
- Medstar Harbor Hospital's Produce Rx program
- Funding for the following Baltimore Greenway Trails Network projects-
    - Middle Branch Phase II- from Solo Gibbs Park to Inner Harbor
    - "Bush Street Cycle track"
    - Baltimore Peninsula Waterfront Study

CLIF FY25 Supplemental For FY27 Spending Plan Inclusion		
Agency/Program	**FY25 Supplemental**	**Notes-**
Housing & Community Development	**$300,000**	
Community Development Fund	$300,000	Brings CDF up to current commitment levels
Planning	**$20,000**	
Community Enhancement Projects	$20,000	Pigtown/Carroll Camden Placemaking Budget Increase
Recreation & Parks	**$950,000**	
Solo Gibbs Phase 2	$800,000	To match State Funds
Carroll Park District Operations	$150,000	Solo Gibbs court ($50K), Mt. Clare Mansion ($100K).
Grand Total	**$1,270,000**	

This spending reflects approved expenditures that BBMR could not process in a mid-year supplemental, so they must be loaded in FY27.

This does not include Carry-Forward from the FY25 Supplemental, as BBMR has advised us that we do no longer need to manually re-appropriate funds from prior fiscal years that were not spent down within those or subsequent fiscal years.

Goal I- Transportation Connectivity

Baltimore Greenway Trails Network: Middle Branch to Inner Harbor Segment

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

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.

Goal I- Transportation Connectivity

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.

Goal I- Transportation Connectivity

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.

Goal I- Transportation Connectivity

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

Carroll Park District Operations

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.

Goal II- Environmental Sustainability

Carroll Park District Operations

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.

Goal II- Environmental Sustainability

Clean Corps

- Agency- Department of Planning
- Type- Recurring Operations
- Program Delivery- Grant to Non-Profit, DOP staff Support
- $500,000

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.

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.

Goal II- Environmental Sustainability

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.

Goal II- Environmental Sustainability

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.

Goal II- Environmental Sustainability

Reimagine Middle Branch Initiatives

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.

Goal II- Environmental Sustainability

Reimagine Middle Branch Initiatives

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.

Reimagine Middle Branch Initiatives

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.

Goal II- Environmental Sustainability

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*	$500,000	DOT	To use as Local Matching Funds for $3M budget
Bush Street Cycle Track Trail Design*	$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-	**$1,845,000**	**Version-**	**10/17/2025**

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

Goal II- Environmental Sustainability

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.

Goal II- Environmental Sustainability

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

CitiWatch Maintenance Reserve

- Agency- Baltimore City Information Technology
- Type- Recurring Operations
- Program Delivery- Equipment Costs
- $30,000

This is a **perpetual Maintenance Reserve for previously- CLIF-funded conduit, cameras and fiber that may become damaged.** 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.

Community Outreach

Digital Harbor High School Violence Intervention

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

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.

Community Development Fund

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.

Goal IV- Community Development & Revitalization

Community Development Fund

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.

Goal IV- Community Development & Revitalization

Community Development Fund

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.

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, Inc.)	$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**

Goal IV- Community Development & Revitalization

Community Enhancement Projects

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.

Goal IV- Community Development & Revitalization

Community Enhancement Projects

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.

Goal IV- Community Development & Revitalization

Housing Code Enforcement

- Agency- Department of Housing and Community Development (DHCD)
- 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 DHCD 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. This legal pair will provide legal code enforcement actions, up to and including receivership, on vacants within the South Baltimore Gateway District. The team will enable DHCD 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 support will continue in FY28 and FY29 and will be reevaluated for the FY30 Spending Plan.

Goal V- Economic Growth

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.

Goal V- Economic Growth

Job Training Programs & ITAs

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

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.

Goal V- Economic Growth

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

Educational Partnerships

St. Veronica’s Summer Academy

- Agency- Mayor’s Office of Children and Family Success
- Type- Recurring Operations
- Program Delivery- Payment to NPO
- $30,000

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.*

Educational Partnerships

EleV8 Summer Academy

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

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.

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.

Goal VI- Education

SBG Environmental Education Initiative

- 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 will **engage 10 SBG schools in achieving MAEOE Green School status and executing sustainability initiatives.**

Goal VI- Education

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

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.

Goal VII- Health & Wellness

Homeless Strategies

- Agency- Mayors Office of Homeless Services
- Type- Recurring Operations
- Program Delivery- Staff Support
- $162,240

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.**

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.

Goal 0- Coordination

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.

Goal 0- Coordination

Horseshoe Security Support

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

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 PROPOSED SPENDING PLAN

Goal/Project or Program	FY27
Goal #0 - Coordination	**$800,000**
Project Coordination (CLIF Staff)	$800,000
Goal #1 - Transportation Connectivity	**$2,120,000**
Complete Streets Projects	$1,120,000
Warner-Stockholm Complete Streets	$1,000,000
Goal #2 - Environmental Sustainability	**$5,350,000**
Carroll Park District Operations	$150,000
Clean Corps	$500,000
Enhanced Solid Waste Services	$225,000
Florence Cummins	$1,100,000
Reimagine Middle Branch Initiatives	$725,000
Solo Gibbs Phase 1	$1,150,000
Solo Gibbs Phase 2	$1,500,000
Goal #3 - Safety	**$160,000**
CitiWatch Maintenance Reserve	$30,000
Community Outreach (MONSE)	$130,000
Goal #4 - Community Development & Revitalization	**$1,105,000**
Community Development Fund	$500,000
Community Enhancement Projects	$230,000
Housing Code Enforcement	$375,000
Goal #5 - Economic Growth	**$1,305,000**
Employment Connection Center	$775,000
Job Training Programs & ITA's	$30,000
YouthWorks Summer Employment	$500,000
Goal #6 - Education	**$340,000**
Educational Partnerships	$140,000
Environmental Education Programming	$50,000
Summer Head Start - Assoc. Catholic Charities	$150,000
Goal #7 - Health & Wellness	**$292,240**
Harbor Hospital Produce rx	$130,000
Homelessness Strategies	$162,240
Grand Total	**$11,472,240**

CLIF FY27 PROPOSED SPENDING PLAN

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	**$2,120,000**	**$0**	**$2,120,000**
Complete Streets Projects	$1,120,000	$0	$1,120,000
Warner-Stockholm Complete Streets	$1,000,000	$0	$1,000,000
Goal #2 - Environmental Sustainability	**$5,350,000**	**$950,000**	**$6,300,000**
Carroll Park District Operations	$150,000	$150,000	$300,000
Clean Corps	$500,000	$0	$500,000
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	**$160,000**	**$0**	**$160,000**
CitiWatch Maintenance Reserve	$30,000	$0	$30,000
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	**$292,240**	**$0**	**$292,240**
Harbor Hospital Produce rx	$130,000	$0	$130,000
Homelessness Strategies	$162,240	$0	$162,240
Grand Total	**$11,472,240**	**$1,270,000**	**$12,742,240**

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

NEXT STEPS

Spending Plan Review

Similar to last year, we encourage LDC members to provide feedback for the Spending Plan in a manner that is most convenient and effective for each member. Options include, but are not restricted to, any or all of the following-

- I will circulate an online form you can fill out once or multiple times
- I'm also happy to receive your feedback personally-
  - Via email
  - Call me at 410-227-1020
  - Set up an in-person or virtual meeting
  - Request my attendance at a community or ad-hoc meeting
- We will have an **Optional Meeting and Agency Q&A on January 6th** where we can discuss the various programs and projects with agencies and grantees

After the Q&A Meeting, I will compile the feedback and send an updated Spending Plan with comments and responses from LDC members

The LDC will meet on **January 22nd to vote** to endorse the Spending Plan

Thank you!

CLOSING

Thank You!

Chris Firehock, Casino Local Impact Fund (CLIF) Program Manager
410-227-1020
Christopher.Firehock@BaltimoreCity.gov

Tim Keane, Director, Department of Planning
Timothy.Keane@BaltimoreCity.gov

Nichole Stewart, Assistant Director, Department of Planning
Nichole.Stewart@BaltimoreCity.gov

Natalie Cohen, Reimagine Middle Branch Program Manager
Natalie.Cohen@BaltimoreCity.gov

Nick Chupein, Inner Southwest Planner (Pigtown and Barre Circle)
Nicholas.Chupein@BaltimoreCity.gov

Jazmin Kimble, Southern District Planner (Remaining Neighborhoods)
Jazmin.Kimble@BaltimoreCity.gov