Baltimore Casino Local Development Council (LDC)

Senator Bill Ferguson, Chair

SPENDING PLAN MEETING

October 23rd 2024 | 6:00 PM

AGENDA

1) Welcome and Introductions, Meeting Goals
2) CLIF Program Update
   a. FY24 Recap
   b. Revenue Update
3) Review FY25 Supplemental Spending Plan
4) Review FY26 Spending Plan
5) Next Steps

WELCOME AND INTRODUCTIONS, MEETING GOALS

TIMELINE FOR 2024 LDC Meeting Schedule

~~**FY24 Mid-Year Update Meeting (OPTIONAL) – Wed., February 28th, 6-8PM**~~

- ~~Format: Virtual~~

~~FY23 Year-end Report Preview| FY24 Q1&Q2/Info Sheets Preview | FY25 Budget Update~~

~~**FY23 Year-End Report –Wed July 17th, 2024**~~

- ~~Format: Virtual~~

~~Presentation of FY23 Year-End Report | Report on Q3 FY24 | FY25 CLIF Info Sheet Review~~

~~**FY24 Year-End Report – September 11**~~, CANCELLED FY24 Year-end will be presented later

FY26 Spending Plan Presentation – Wed. October 23rd, 6-8:00PM (Dinner/Social 5:30-6:00

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

FY25 Supplemental Review | Review FY26 Spending Plan | Begin 45-day review

FY26 Budget Agency Workshop (OPTIONAL)– Wed. Nov. 6, 7-8:30PM (Dinner/Social 6-7)

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

Agencies will respond to LDC member questions and comment and discuss potential changes

FY26 Draft Spending Plan Vote and FY24 Year-End Report– Wed. Dec. 11, 6-8 PM (Dinner/Social 5:30-6)

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

Vote / Recommendations on FY26 Draft Plan | Meeting Schedule and Plans for 2025

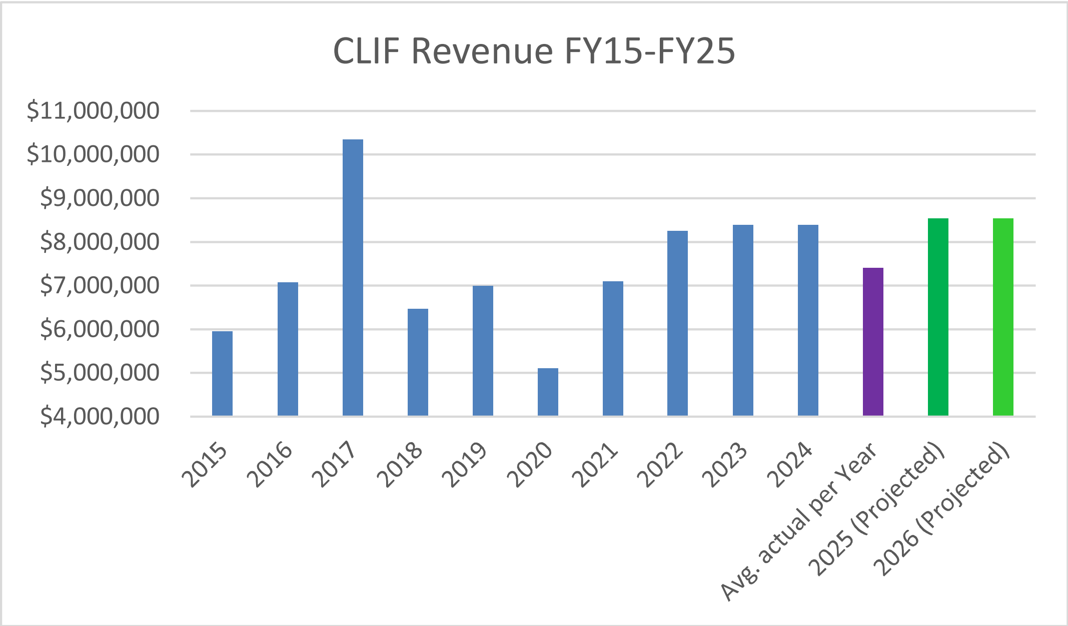
CLIF PROGRAM UPDATE

CLIF FY24 - Year-end snapshot

Agency/Project	FY24 Budget (including Supp)	FY24 Actuals
Baltimore Development Corp.	$2,500,000	$2,500,000
-Warner-Stockholm Complete Streets	$2,500,000	$2,500,000
Children & Family Success	$150,000	$150,000
-Summer Head Start - Assoc. Catholic Charities	$150,000	$150,000
Employment Development	$1,194,060	$897,439
-Employment Connection Center	$644,060	$597,439
-YouthWorks Summer Employment	$550,000	$300,000
Homeless Services	$119,492	$131,045
-Anti-Homelessness Strategies	$119,492	$131,045
Housing & Community Development	$950,000	$130,258
-Community Development Fund	$950,000	$130,258
Information Technology (BCIT)	$756,282	$568,130
-CitiWatch CCTV Camera Expansion Projects	$556,282	$544,498
-Fiberoptic Infrastructure	$200,000	$23,632
Planning	$1,089,313	$648,165
-Clean Corps	$340,796	$544,515
-Community Enhancement Projects	$348,517	$100,000
-Reimagine Middle Branch Initiatives	$400,000	$3,650
Planning/Admin	$292,762	$263,593
-Project Coordination (CLIF Staff)	$292,762	$263,593
Police	$200,000	$184,774
-Enhanced Policing: Casino Sub-District	$200,000	$184,774
Public Works	$796,337	$644,626
-Enhanced Solid Waste Services	$346,337	$106,819
-Marine Trash Removal: MB-Ridgely's Cove	$450,000	$537,808
Recreation & Parks	$2,500,000	$2,551,552
-Improving Parks & Green Space	$0	$51,552
-Solo Gibbs Phase 1	$2,500,000	$2,500,000
Transportation	$0	$445
-Complete Streets Planning	$0	$445
Grand Total	**$10,548,246**	**$8,670,027**

CLIF Revenue FY15-FY26

Fiscal Year	CLIF Revenue		Growth	Remarks
2015	$	5,958,498		Partial Year -- HSB Only
2016	$	7,075,326	18.7%	Full Year -- HSB Only
2017	$	10,348,324	46.3%	Split Year -- HSB Only 7 mos.; Share from MGM 5 mos.
2018	$	6,470,565	-37.5%	Full Year: Share from MGM; 50%/50% split with SBGP
2019	$	6,998,876	8.2%	Full Year: Share from MGM; 50%/50% split with SBGP
2020	$	5,107,255	-27.0%	Partial Year -- COVID-19 Closure March-June
2021	$	7,092,362	38.9%	Full Year -- Reduced Operation due to COVID-19 Measures
2022	$	8,252,806	16.4%	Full Year -- Anticipated Full-Yr Operation 50% Occupancy
2023	$	8,383,694	18.2%	Full Year --
2024	$	8,384,704	1.6%	Full year --
Avg. actual per Year	$	7,407,241		
2025 (Projected)	$	8,531,000	1.7%	BBMR projection. CLIF budgets for $8.3M
2026 (Projected)	$	8,531,000	0.0%	BBMR projection. CLIF budgets for $8.3M



BALTIMORE CASINO LOCAL DEVELOPMENT COUNCIL

REVIEW FY25 SUPPLEMENTAL SPENDING PLAN

FY25 SPENDING PLAN UPDATE

Due to an accounting error related to FY24's Supplemental's inclusion with FY25's Adopted budget rather than as a standalone allocation, the $500K FY24 Supplemental allocation for Solo Gibbs Park was triple-counted, resulting in $1M of unallocated fund balance. As this error was not caught until October 16th, that delayed our publication of the FY25 Supplemental and FY26 Budgets while we triaged and allocated funding to projects and programs that had been prioritized for future funding.

New and enhanced projects in the FY24 Spending Plan

- An additional $50K ($100K total) in Community Enhancement Projects in response to requests from Carroll Camden Business Association, Pigtown Mainstreet, Citizens of Pigtown and Pigtown representatives on the LDC for placemaking, pedestrian and wayfinding improvements connecting Stadium/Entertainment District and Washington Blvd.
- $300K in the Community Development Fund for both FY25 and FY26 for flexible operating grants to non-profits engaged in residential and business development in the Casino Footprint. Details will be developed in partnership with Main Streets, DHCD and other relevant stakeholders.

(continued)

FY25 SPENDING PLAN UPDATE

(continued)

- $25K to finish the new deck hockey/futsal/basketball court in Solo Gibbs Park, per BCRP's request. This will be the only court available while the bulk of the Solo Gibbs Phase 1 project is finished.
- $300K to help close the funding gap for Florence Cummins Park, in partnership with BCRP and SBGP
- $100K in support for Mount Clare Museum for repairs to fencing and stairs, as well as lighting and security upgrades.
- $800K originally intended for Solo Gibbs Park in FY25's original budget.

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FY25 CLIF Budget Worksheet- Supplemental Included

Agency/Program	FY25 w/FY24 Supp "A"	FY25 Carry Forward "B"	FY25 Supp New "C"	FY25 Supp Total "B"+"C"	FY25 Total "A"+"B"+"C"
Baltimore Development Corp.	**$2,500,000**	**$0**	**$0**	**$0**	**$2,500,000**
Warner-Stockholm Complete Streets	$2,500,000	$0	$0	$0	$2,500,000
Children & Family Success	**$300,000**	**$31,675**	**$0**	**$31,675**	**$331,675**
Educational Partnerships	$150,000	$31,675	$0	$31,675	$181,675
Summer Head Start - Assoc. Catholic Charities	$150,000	$0	$0	$0	$150,000
Employment Development	**$1,015,000**	**$0**	**$0**	**$0**	**$1,015,000**
Employment Connection Center	$655,000	$0	$0	$0	$655,000
Job Training Programs & ITA's	$60,000	$0	$0	$0	$60,000
YouthWorks Summer Employment	$300,000	$0	$0	$0	$300,000
Health	**$120,000**	**$0**	**$0**	**$0**	**$120,000**
BARCs Support	$120,000	$0	$0	$0	$120,000
Homeless Services	**$150,000**	**$0**	**$0**	**$0**	**$150,000**
Anti-Homelessness Strategies	$150,000	$0	$0	$0	$150,000
Housing & Community Development	**$800,000**	**$369,742**	**$300,000**	**$669,742**	**$1,469,742**
Community Development Fund	$650,000	$369,742	$300,000	$669,742	$1,319,742
Housing Code Enforcement	$150,000	$0	$0	$0	$150,000
Information Technology (BCIT)	**$141,784**	**$0**	**$0**	**$0**	**$141,784**
CitiWatch CCTV Camera Expansion Projects	$11,784		$0	$0	$11,784
CitiWatch Maintenance Reserve	$30,000	$0	$0	$0	$30,000
Fiberoptic Infrastructure	$100,000	$0	$0	$0	$100,000
Neighborhood Safety & Engagement	**$125,000**	**$0**	**$0**	**$0**	**$125,000**
Community Outreach (MONSE)	$125,000	$0	$0	$0	$125,000
Planning	**$1,171,455**	**$662,279**	**$50,000**	**$712,279**	**$1,883,734**
Clean Corps	$171,455	$0	$0	$0	$171,455
Community Enhancement Projects	$0	$248,517	$50,000	$298,517	$298,517
Enhanced Security: Horseshoe	$500,000	$0	$0	$0	$500,000
Environmental Education Programming	$100,000	$17,412	$0	$17,412	$117,412
Neighborhood Planning Studies	$100,000	$0	$0	$0	$100,000
Reimagine Middle Branch Initiatives	$300,000	$396,350	$0	$396,350	$696,350
Planning/Admin	**$310,000**	**$0**	**$0**	**$0**	**$310,000**
Project Coordination (CLIF Staff)	$310,000	$0	$0	$0	$310,000
Public Works	**$550,000**	**$0**	**$0**	**$0**	**$550,000**
Enhanced Solid Waste Services	$200,000	$0	$0	$0	$200,000
Marine Trash Removal: MB-Ridgely's Cove	$350,000	$0	$0	$0	$350,000
Recreation & Parks	**$2,500,000**	**$0**	**$1,225,000**	**$1,225,000**	**$3,725,000**
Florence Cummins	$2,500,000	$0	$0	$0	$2,500,000
Improving Parks & Green Space	$0	$0	$425,000	$425,000	$425,000
Solo Gibbs Phase 2	$0	$0	$800,000	$800,000	$800,000
Grand Total	**$9,683,239**	**$1,063,696**	**$1,575,000**	**$2,638,696**	**$12,321,935**

Fund Balance Status

CLIF Fund Balance Calculation

	FY24	FY25	FY25 Supplemental	FY26 Proposed	
A: Revenue (** = Projected)	$8,384,704	$8,300,000	$0	$8,300,000	A: Revenue (** = Projected)
B: Capital Transfer	$5,000,000	$5,000,000	$800,000	$4,000,000	B: Capital Transfer
C: Operating Balance After Capital Transfer (A Minus B)	**$3,384,704**	**$3,300,000**	**-$800,000**	**$4,300,000**	C: Operating Balance After Capital Transfer (A Minus B)
D: Expenditures (Operating Costs Only)	$3,670,027	$4,683,239	$1,838,696	$4,351,000	D: Expenditures (Operating Costs Only)
E: Operating Fund Balance Net Change (C Minus D)	-$285,324	-$1,383,239	-$2,638,696	-$51,000	E: Operating Fund Balance Net Change (C Minus D)
F: Year End Operating Fund Balance (Prior Year F Minus Current Year E)	**$4,474,080**	**$3,090,841**	**$452,145**	**$401,145**	F: Year End Operating Fund Balance (Prior Year F Minus Current Year E)
	Final	Adopted - including unspent FY24 Supplemental	Draft	Continuing projects include +4% per BBMR for inflation	

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FY26 SPENDING PLAN REVIEW

FY26 SPENDING PLAN

The FY26 Casino Local Impact Fund Spending Plan continues to support existing programs and projects from prior fiscal years. The only notable changes from prior spending plans are the following-

- Previously announced additional $1M investment to cover cost increases related to the Warner-Stockholm Complete Streets Project
- An additional $500K for Solo Gibbs, increasing from $2.5M to $3M in FY26.
- $500K for Enhanced Security for the Horseshoe Casino. This replaces the previous historical $1M-$2M annual spending for the BPD Casino Sub-District
- 4% budget increases for many items per BBMR. Some of these may underspend, however we were advised to budget for cost increases.
- An additional $200K in the Community Development Fund to continue the FY25 Supplemental spending on community-based development organizations.
- $125K to continue to fund the Harbor Hospital Produce Rx Program, which provides produce and support to patients with a diabetes diagnosis.

FY26 CLIF Budget Worksheet

Agency/Program	FY26 Budget (draft)
Baltimore Development Corp.	**$1,000,000**
Warner-Stockholm Complete Streets	$1,000,000
Children & Family Success	**$286,000**
Educational Partnerships	$130,000
Summer Head Start - Assoc. Catholic Charities	$156,000
Employment Development	**$1,011,200**
Employment Connection Center	$681,200
Job Training Programs & ITA's	$30,000
YouthWorks Summer Employment	$300,000
Homeless Services	**$156,000**
Anti-Homelessness Strategies	$156,000
Housing & Community Development	**$554,000**
Community Development Fund	$450,000
Housing Code Enforcement	$104,000
Information Technology (BCIT)	**$30,000**
CitiWatch Maintenance Reserve	$30,000
Neighborhood Safety & Engagement	**$130,000**
Community Outreach (MONSE)	$130,000
Planning	**$1,303,400**
Clean Corps	$374,400
Enhanced Security: Horseshoe	$500,000
Environmental Education Programming	$104,000
Reimagine Middle Branch Initiatives	$200,000
Harbor Hospital Produce rx*	$125,000
Planning/Admin	**$322,400**
Project Coordination (CLIF Staff)	$322,400
Public Works	**$558,000**
Enhanced Solid Waste Services	$208,000
Marine Trash Removal: MB-Ridgely's Cove	$350,000
Recreation & Parks	**$3,000,000**
Solo Gibbs Phase 1	$3,000,000
Grand Total	**$8,351,000**

Department of Transportation (DOT)- Warner-Stockholm Complete Streets

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 fourth installment of the $9,500,000 capital commitment for the Warner and Stockholm Complete Streets project, which matches $5,000,000 in state funds.

Construction is scheduled to begin Fall 2024. Recent bid pricing indicate there may be a need for additional funding, which will be finalized in FY27 at the end of the construction period (18-24 months).

FY26 is budgeted at $1,000,000.

Mayor's Office of Children and Family Success (MOCFS)- Educational Partnerships

CLIF has supported tutoring services since FY20. In FY24, Baltimore City Public Schools (BCPS) had access to sufficient ARPA funding to cover their recommended level of in-school tutoring services for South Baltimore. However, ARPA funding will run out in the 2024-2025 school year, and the City agreed to restart CLIF support for tutoring programs in FY25 and FY26.

CLIF is also pleased to 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 schoolyear tutoring services, lessening the summer learning loss for these students.

FY26 is budgeted at $130,000 to develop grants that support literacy programs.

Mayor's Office of Children and Family Success (MOCFS)- Summer Head Start

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. FY24 (summer 2023) resumed CLIF support ($150,000), with 90 students in six classes at Head Start Centers in Cherry Hill and Pigtown.

Funding in FY26 for Summer Head Start is budgeted at $156,000.

Mayor’s Office of Employment Development (MOED)- ECC

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.

MOED and employers have stated that the current restraining factor is not enough qualified applicants for the large number of open positions. In order to address this, MOED ran an outreach campaign which consisted of direct mailings, a billboard and advertisements on MTA buses housed in the bus facility in Carroll Camden, and a social media campaign.

Funding in FY26 is budgeted at $681,200, which fully funds ECC core operations, including staff, rent, utilities, equipment, and supplies.

Mayor’s Office of Employment Development (MOED)- Training Programs

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 in FY25 provide LYFT rides to eligible trainees who attend approved training programs. This fills a gap in the ARPA-funded LYFT program, which only provided rides to paying jobs.

Funding in FY26 is budgeted at $30,000, which will be used for ITA’s and the training transportation pilot.

Mayor's Office of Employment Development (MOED)- YouthWorks Summer Employment

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.

Funding in FY26 maintains FY25's $300,000 budget.

Mayor's Office of Homeless Services (MOHS)- Anti-Homelessness Strategies

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 will provide funding to hire one additional outreach worker for both the 10th and the 11th Districts, which will double the coverage for South Baltimore.

Funding in FY26 is budgeted at $156,000.

Dept. of Housing and Community Development (DHCD) Community Development Fund

$200K is being added to the Community Development Fund in FY26 to continue the FY25 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. The exact guidelines for these grants are being developed in partnership with DHCD, the Mayor's Office of Small and Minority Business, and other relevant stakeholders.

FY26's other current CDF commitment is for the third year of the City's "Middle Neighborhoods Strategy" in Cherry Hill and Lakeland ($130,000).

CLIF and SBGP will work with City agencies, community groups, and non-profit developers and partners on identifying projects to support with the balance as part of a multi-year strategy.

$450,000 is allocated for FY26. Unspent carry-forward from FY25 is also likely.

Dept. of Housing and Community Development (DHCD) Community Development Fund

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

	Projects	FY24	FY25 (with FY24 and FY25 Supp)	FY26	Status
	Budgeted Amount Available	$500,000	$850,000	$450,000	$1,800,000
Approved Projects	Cherry Hill CDC- Renovate 5 Vacants	$0	$150,000	$0	2 houses built, 2 in construction now, will bill when complete, likely in FY25 Q3
	Westport CDC- Homeowner Support	$0	$100,000	$0	2 Homeowners in process, 3 failed to provide documentation, seeking new homeowners. Will bill in FY25.
	Mt. Clare Junction Grocery Store (Jumbo Fresh)	$0	$300,000	$0	Fully completed in FY25.
	Community Partner Support	$0	$300,000	$200,000	Grants for up to $50K for CEDCs, Main Street and other community-based
	Lakeland Homeowner Support Grants	$0	$120,000	$0	For 6 or more housing upgrades for low-income legacy residents in Lakeland. Administered by Healthy Neighborhoods Inc. in partnership with SBGP.
	Middle Neighborhoods- Middle Branch (Healthy Neighborhoods, Inc.)	$131,000	$128,678	$65,718	Administered by Nichole Stewart (DOP)- multi-year commitment to pay in each FY as displayed here.
Proposed Projects	Middle Neighborhoods- Cherry Hill (Healthy Neighborhoods, Inc.)	$0	$0	$62,960	DOP is currently discussing extending this program for another year to build upon the success and implement new housing upgrades programs.
	Total Committed to Approved Projects-	$131,000	$1,098,678	$265,718	
	Total Reserved for Proposed Projects-	$0	$0	$62,960	
	Yearly Change in Fund Balance-	$369,000	-$248,678	$121,323	Version-
	Running Balance-	$369,000	$120,323	$241,645	10/22/2024

Dept. of Housing and Community Development (DHCD) Code Enforcement

FY26 Activities include the Code Enforcement Officer Position ($79,000), and any ongoing costs for FY25 Supplemental appropriation for a set of mobile, wireless, solar powered anti-dumping cameras with software and remote viewing and download service. These cameras will be located in coordination with DHCD, DPW, and community organizations based on 311 reports of illegal dumping.

$104,000 is allocated in FY26.

Baltimore City Office of Information & Technology (BCIT)- Maintenance Reserve

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 $30K Maintenance Reserve for previously- CLIF-funded conduit, cameras and fiber that may become damaged.

Mayor's Office of Neighborhood Safety & Engagement (MONSE) - School Based Violence Intervention Program

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.

Funding for FY26 is budgeted at $130,000.

Department of Planning (DOP)- Clean Corps

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 is funded by ARPA and works with Baltimore-based nonprofits in partnership with neighborhoods to clean and maintain community-selected vacant lots biweekly, alleys weekly, and public trash cans daily. DOP identified Westport Community Economic Development Corporation (WCEDC) as an eligible program site. However, the ARPA funds were not sufficient to cover all the neighborhoods that submitted successful applications. CLIF funding is being used to leverage the ARPA funding and DOP's program support, allowing for WCEDC to hire unemployed or under-employed Baltimore City residents and expand and equip their existing "Clean and Green Ambassadors" team begin to meet enhanced Clean Corps goals.

This project will continue in FY26, under a new provider and a larger footprint.

Funding for FY26 is budgeted at $374,000

Department of Planning (DOP)- Enhanced Security: Horseshoe

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.

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.

Funding in FY26 is budgeted at $500,000.

Department of Planning (DOP)- Environmental Education Programming

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.

Funding in FY26 is budgeted at $104,000.

Planning- Reimagine Middle Branch Initiatives

The FY26 Budget allocation for “RMB” will continue funding the Reimagine Middle Branch Program Manager(Department of Planning) to significantly enhance the implementation of projects and programs identified within the RMB Plan. The RMB Manager will facilitate a variety of capital environmental projects, community engagement, and overall project management to ensure progress is made in the RMB Plan.

Capital improvement projects include Phase One of the Middle Branch Resiliency Initiative, extensive improvements to the Gwynns Falls trail, and implementation of green infrastructure projects identified in the SBG INSPIRE plans. City CLIF funds are leveraging contributions from South Baltimore Gateway Partnership, the State of Maryland, and others.

$200,000 additional in FY26, Carry-Forward from FY25 possible.

Department of Planning (DOP)- Harbor Hospital Produce rx

The Food Policy and Planning team within the Department of Planning has provided funding for the Produce Rx Program at MedStar Harbor Hospital through ARPA funds. The Produce Rx Program is designed to support community members with diabetes by enhancing access to fresh, nutritious foods. Eligible participants receive vouchers for fresh fruits and vegetables, offering essential resources to help manage their condition through dietary changes alongside necessary medical care.

Produce Rx aims to help participants achieve better health outcomes, including improved blood sugar control, reduced hemoglobin A1C levels, weight management, fewer emergency department visits, and lower medical expenses. Participants in the program meet regularly with a registered dietitian for diabetes-focused nutrition education, learning strategies to make healthier food choices that can enhance their quality of life.

$125,000 is allocated for FY26

CLIF Administration and Local Development Council (LDC) Staffing

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.

FY26 is budgeted at-$310,000.

Department of Public Works (DPW)- Enhanced Solid Waste Services

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.

Costs budgeted for FY26 are $208,000.

Department of Public Works (DPW)- Marine Trash Removal

Baltimore City Department of Public Works, Bureau of Solid Waste has contracted since FY17 for regular trash removal and rain-event cleaning of the shorelines and booms at outfalls around "Ridgely's Cove" in the northern end of the Middle Branch.

Beginning in FY25, BSW, the Marine Trash Removal vendor (DEMOUSA) and Mayor's Office of Homeless Services began coordinating cleanups in and around encampments adjacent to the shoreline.

Costs for FY26 are budgeted at $350,000.

Recreation and Parks- Solo Gibbs Park

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 (BCRP), 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 FY25. Phase 2 will include a community center and splash pad.

FY26 is budgeted at $3,000,000.

FY26 CLIF Budget Worksheet

Agency/Program	FY26 Budget (draft)
Baltimore Development Corp.	**$1,000,000**
Warner-Stockholm Complete Streets	$1,000,000
Children & Family Success	**$286,000**
Educational Partnerships	$130,000
Summer Head Start - Assoc. Catholic Charities	$156,000
Employment Development	**$1,011,200**
Employment Connection Center	$681,200
Job Training Programs & ITA's	$30,000
YouthWorks Summer Employment	$300,000
Homeless Services	**$156,000**
Anti-Homelessness Strategies	$156,000
Housing & Community Development	**$554,000**
Community Development Fund	$450,000
Housing Code Enforcement	$104,000
Information Technology (BCIT)	**$30,000**
CitiWatch Maintenance Reserve	$30,000
Neighborhood Safety & Engagement	**$130,000**
Community Outreach (MONSE)	$130,000
Planning	**$1,303,400**
Clean Corps	$374,400
Enhanced Security: Horseshoe	$500,000
Environmental Education Programming	$104,000
Reimagine Middle Branch Initiatives	$200,000
Harbor Hospital Produce rx*	$125,000
Planning/Admin	**$322,400**
Project Coordination (CLIF Staff)	$322,400
Public Works	**$558,000**
Enhanced Solid Waste Services	$208,000
Marine Trash Removal: MB-Ridgely's Cove	$350,000
Recreation & Parks	**$3,000,000**
Solo Gibbs Phase 1	$3,000,000
Grand Total	**$8,351,000**

NEXT STEPS

FY26 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
- We will have an Optional Meeting and Agency Q&A on November 13th where we can discuss the various programs and projects with agencies and grantees
- 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

After the 11/13 Meeting, I will compile the feedback and send an updated FY26 Spending Plan with comments and responses from LDC members

The LDC will meet on December 11th to vote to endorse the FY26 Spending Plan

Thank you!

CLOSING

Thank You!

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