FY25 CLIF Reporting- Preliminary

The FY25 CLIF Reporting document provides details and information regarding the performance and achievement of CLIF-funded projects. The projects below are organized by the goals identified in the South Baltimore Gateway Masterplan, and include each project's: scope of work, performance, and funding status.

A more comprehensive final report will be created once all final information has been received and analyzed.

I) **Community Development & Revitalization**

OVERSEEING AGENCY: Department of Housing and Community Development, Department of Planning, CLIF staff

SUB-GRANTEES: Cherry Hill CEDC, Westport CEDC, Healthy Neighborhoods (separate Info Form)

1. Budgeted amount:
    a. Fiscal Year 2025- $200,000 ($129,000 allocated to Middle Neighborhoods)
    b. If this project received prior year funding, please provide-
        i. Budgeted amount-FY24- $950,000
        ii. Actual spending- FY24- $130,000
        iii. Brief narrative explaining why any budgeted funding was not spent- projects still underway.

2. Please generally describe the project or program. Please include:
    a. **Scope of work** for the project or program.

Previous CLIF allocations in the Promote Homeownership have been rolled into a new South Baltimore "Community Development Fund," to be programmed by DHCD staff in partnership with CLIF staff, and in coordination with South Baltimore Gateway Partnership over the next several years.
For FY25-

- The City is executing a grant agreement for $150,000 with Cherry Hill Development Corporation to provide gap funding on renovation of five formerly vacant homes under CHDC's Blight Reduction Initiative. These were funded in prior FYs and should finish and bill in FY25.

- $100,000 is allocated to the Homeowner Upgrades Benefitting Seniors (HUBS) program in Westport.
- $128,678 is allocated to the Middle Neighborhoods Initiative- Separate CPIF
- Potential FY25 funding activities will be aimed at reducing vacancy and blight, aiding legacy homeowners with safety and aging-in-place upgrades and incentivizing affordable homeownership. SBGP has approved $3.5M over the next three years to support similar objectives, and these initiatives will be very closely coordinated to play to the strengths and abilities of each partner.

3. Specific **issue, challenge, and/or community need** addressed by the project.

4. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

   Pillar 4- Equitable Neighborhood Development 2- Increase capital investment and ensure equitable access to services in formerly redlined neighborhoods.

5. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

Strategy B: Recommendation 3- Develop a pilot program to provide subsidies for rehabilitation of vacant houses.

The Department of Housing and Community Development suggests a pilot program to promote the reuse and re-occupancy of vacant properties in the planning area, most notably, Pigtown/Washington Village and Westport. Under this program, a vacant property would be auctioned in a manner consistent with the existing receivership program. If no positive bids were accepted, the auctioneer would accept negative bids (i.e., a proposed subsidy) up to a capped amount to stimulate new investment. In other words, if the total cost to rehab and sell the property were, for example, $15,000 more than the anticipated sales price, the negative bid would be $15,000, and the purchaser would receive that sum from the City program as a subsidy.

The housing department believes this process would be the least expensive way to identify and distribute subsidies and ensure that many vacant properties within the planning area (not identified for demolition or otherwise suitable for rehab) are rehabilitated and occupied. Using a $20,000 subsidy as the average for 50 properties, The program would need approximately $1 million in capitalization.

6. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

   ☐ Goal IV- Community Development and Revitalization

7. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project**

addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:

The investments are primarily targeted towards underinvested neighborhoods in the district.

8. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.
   a. Cherry Hill CEDC- potential homebuyers have been identified and are being prepared to obtain a mortgage lender
   b. Westport CEDC- DHCD has attended meeting and provided HUBS applications to residents.
   c. Middle Neighborhoods- underway

9. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

Community Development Fund	
Objective #1	Reduce number of vacant houses
Performance Target # 1	*5*
Measurable Activity #1	**Cherry Hill Blight Reduction Housing Initiative**
Objective #2	Fund Home Upgrades Benefitting Seniors
Performance Target # 2	*5*
Measurable Activity #2	**Westport Resident HUBS Repairs**
Objective #3	Provide housing counseling services in Cherry Hill and Lakeland
Performance Target #3	*TBD*
Measurable Activity #3	**Residents completing Housing Counseling Services programs**

10. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

Version- 7March2024		**FY24**	**FY25**	**FY26**	**Notes**
Budgeted Amount Available		**$950,000**	**$200,000**	**$250,000**	Note- FY24 approved budget is $500K, $450K is in Supplemental.
Approved Projects	Cherry Hill CDC- Renovate 5 Vacants	$150,000	$0	$0	In construction now, will bill when complete, likely in FY25
	Westport CDC- Homeowner Support	$100,000	$0	$0	Likely bill partly in FY24, partly in FY25
	Mt. Clare Junction Grocery Store (Jumbo Fresh)	$300,000	$0	$0	Paid out FY24 Q4, will open once permits are issued.
	Middle Neighborhoods- Cherry Hill (Healthy Neighborhoods, Inc.)	$131,000	$128,678	$65,718	Administered by Department of Planning. Multi-year commitment to pay in each FY as displayed here.
Total Committed to Approved Projects-		**$681,000**	**$128,678**	**$65,718**	
Yearly Balance-		**$269,000**	**$71,323**	**$184,282**	
Running Balance-		**$269,000**	**$340,323**	**$524,605**	

11. Please provide a timeline of project implementation, activities, and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	CH continues, Westport HUBS processing continues; Jumbo Fresh contract passed BOE
FY24 Q4	CH 2 houses completed; work begins on 2 more; Westport HUBS TBD; Middle Neighborhoods work begins; Jumbo Fresh to open sometime in Q4
FY25 Q1	CH 2 more houses completed, work begins on last house. Westport HUBS TBD
FY25 Q2	Middle Neighborhoods continues
FY25 Q3	Middle Neighborhoods continues
FY25 Q4	Middle Neighborhoods continues
FY26 Q1	Middle Neighborhoods continues
FY26 Q2	Middle Neighborhoods continues

Part C- Reporting

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$650,000
Total Casino Local Impact Funds Spent to Date	DHCD Audit Underway*
Total Remaining Balance	

Note- the exact expenditures for the Community Development Fund are under review by DHCD Fiscal and the Department of Finance. The current plan is for a review of all of the charges and determining that 1) they should have been billed to CLIF, and 2) that they are in the correct Cost Center. Once that is completed, this report will be amended and uploaded to the CLIF website with final numbers.

Activities, Goals, and Outcomes

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	**Goal**	**FY25 Performance**	**Any challenges and/or barriers encountered**
Reduce number of vacant houses in Cherry Hill	5	0	Contractor issues have delayed Use and Occupancy permits
Award 5 Housing Upgrades Benefitting Seniors Grants in Westport	5	TBD	DHCD Audit

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

Forthcoming

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

Forthcoming

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

Forthcoming

OVERSEEING AGENCY: Department of Housing and Community Development, Department of Planning, CLIF staff

SUB-GRANTEES: Cherry Hill CEDC, Westport CEDC, Healthy Neighborhoods (separate Info Form)

1. Budgeted amount:
   a. Fiscal Year 2025- ($129,000 allocated to Middle Neighborhoods)
      i. No prior FY funding

2. Please generally describe the project or program. Please include:
   a. **Scope of work** for the project or program.

- Middle Neighborhoods Initiative- Work toward the retention of current residents and the attraction of new residents to ARPA/CLIF-funded middle neighborhoods.
- Program Components
  - Redevelopment of "Northern Portion" of Lakeland Park to contain a field to be used for soccer and other field sports.
  - Facilitate a Legacy Homeowner Program (homeowners in community for 10+ years) that provides no cost renovations to homeowners and allow them the opportunity to consult with an Estate Attorney to develop and file a will at no cost to resident.
  - Creation of community group for Spanish-speaking residents that allows otherwise excluded residents to discuss neighborhood concerns in their native tongue.
  - Support area community groups in the preparation of grants to acquire funds for future property development.
  - Work with appropriate nonprofit organizations and elected officials to support residents that have tangled deeds for their property.

    - Engage residents and local organizations to host a placemaking event that results in tangible reminder of community strength.

b. Specific **issue, challenge, and/or community need** addressed by the project.

- Park redevelopment addresses the amenity needs to allow the park to be most effective for residents and creates the opportunity for residents to build a closer community.
- The Legacy Homeowner Program allows long-term residents to repair parts of their property that may be suffering from disrepair from age.
- The Spanish-speaking community group allows for this area of the neighborhood to develop its own internal connectivity and capacity to participate with existing neighborhood organizations. Also, as this portion of Lakeland is a predominantly renter community, making programs like Buy Back the Block more attractive.
- HNI is focused on capacity-building for on-the-ground organizations and providing grant and marketing support is a way to ease some of the burden that more nimble organizations may struggle with.
- Tangled titles are a pervasive problem for South Baltimore residents. Working toward alleviating these discrepancies will allow homeowners to become eligible for future homeowner incentives and allow residents to build future wealth through their property.
- The placemaking event allows residents to come together to celebrate community and work on co-creation and connection with their fellow neighbors, building a stronger community.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

Pillar 4- Equitable Neighborhood Development 2- Increase capital investment and ensure equitable access to services in formerly redlined neighborhoods.

3. Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.

Strategy B: Recommendation 3- Develop a pilot program to provide subsidies for rehabilitation of vacant houses.

The Department of Housing and Community Development suggests a pilot program to promote the reuse and re-occupancy of vacant properties in the planning area, most notably, Pigtown/Washington Village and Westport. Under this program, a vacant property would be auctioned in a manner consistent with the existing receivership program. If no positive bids were accepted, the auctioneer would accept negative bids (i.e., a proposed subsidy) up to a capped amount to stimulate new investment. In other words, if the total cost to rehab and sell the property were, for example, $15,000 more than the anticipated sales price, the negative bid would be $15,000, and the purchaser would receive that sum from the City program as a subsidy. The housing department believes this process would be the least expensive way to identify and distribute subsidies and ensure that many vacant properties within the planning area (not identified for demolition or otherwise suitable for rehab) are rehabilitated and occupied. Using a $20,000 subsidy as the average for 50 properties, the program would need approximately $1 million in capitalization.

12. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

    ☐ Goal IV- Community Development and Revitalization

13. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The focus on Lakeland and Cherry Hill were chosen as middle neighborhoods to support a shrinking middle class that is leaving the area for other parts of Maryland. Both neighborhoods are predominantly Black neighborhoods with a growing immigrant population. The project addresses equity gaps by allowing for Healthy Neighborhoods to address community concerns with the support of partner organizations and to empower overlooked homeowners struggling with issues like tangled titles, preventing wealth from being generated with the ownership of the property. Additionally, the project works toward improving the quality of life for elderly residents, allowing them to age in community and not be forced to move due to income constraints, while creating community and promoting voice for immigrant residents that are struggling to find a foothold in their current community.

14. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

Middle Neighborhoods- underway.

- HNI continues to bring partner resources through tabling, resources fairs, introductions, etc. in both Cherry Hill and Lakeland, bringing organizations like Baltimore City Department of Planning, Maryland Lawyer Volunteer Services, Latino Economic Development Center, and Live Baltimore to provide resources to residents of South Baltimore.
- So far, 5 block projects completed to bring residents together and to support key needs for events, including Switching Lanes' Sout Baltimore Senior Crab Feast and Cherry Hill Development Corporation's open houses of their recently renovated properties. Additional block projects to come in FY26.
- Widespread promotion of homeowner incentives, including the Healthy Neighborhoods Mortgage product, Live Baltimore's Buy Back the Block, Maryland Lawyer Volunteer Service's Deed program, Baltimore City DHCD LIGHT Program, and the Homeowner/Homestead tax credit programs.

- Assessment of perceived “SWOT” (strengths, weaknesses, opportunities, threats) compiled through conversations with residents, neighborhood stakeholders, and based on previously created area plans with plans to develop a more focused community plan.
- Engagement of elected officials, local/state agencies, and philanthropy to support the development of new residential properties and quality of life upgrades to currently existing residential properties.
- Personalized training developed and delivered to professional Community Development staff of Baltimore City ARPA/CLIF-funded middle neighborhoods with future outlook on additional professional support.
- Understanding and progression of clouded title issues in the area as a component toward the development of a larger home preservation plan.

Every project must **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

- Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
- You can fill out the tables below, insert your own table, or attach a spreadsheet.
- These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project’s timeline and activities.

Objective #1	Increase engagement of residents.
Performance Target # 1	100% of residents receive engagement through mailings or other mass means.
Measurable Activity #1	Annual bulk mailing to residents.
Objective #2	Residents substantially engage or participate in programming.
Performance Target # 2	10% of residents participate in program activity or otherwise substantially engaged.
Measurable Activity #2	Host planning events, launch capital programs with marketing activities, etc.
Objective #3	Increase homeownership and retain homeowners.
Performance Target #3	Preserve and promote homeownership for at least 25 homeowners.
Measurable Activity #3	Promote Buy Back the Block, support tangled title clarification, conduct senior home repair, and assist individuals looking for homeownership.

15. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

Item	**Leveraged/ Other Sources**	**CLIF Request**	**Total – All Sources**
Personnel, incl. salary, benefits, etc.*	$12,500	$108,819	$121,319
Grants**	$174,000	$28,750	$202,750
Training	$0	$17,500	$17,500
Admin and Overhead for grant management: 5%	$7,754	$7,754	$15,507
Total-	$194,254	$162,823	$357,076

*Represents blended rate of other Healthy Neighborhoods team supporting the program.

**Pending award from State of Maryland DHCD for Cherry Hill Legacy program

16. Please provide a timeline of project implementation, activities, and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	Optional (if applicable)- Program design, planning, preparations, e.g.
FY24 Q4	Optional (if applicable)- Contracts, procurement, recruiting, marketing, e.g.
FY25 Q1	Program implementation: FY26 Planning, engage elected officials
FY25 Q2	Program implementation: FY26 Planning, Lakeland Park Renovations
FY25 Q3	Program implementation: Cherry Hill Resource Fair, Lakeland Resource Fair
FY25 Q4	Program implementation: Use final block project dollars

Part C- Reporting

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$ 128,678
Total Casino Local Impact Funds Spent to Date	$107,738
Total Remaining Balance	$23,261

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Number of attendees at community organizing/placemaking events		302	
Number of residents contacted and engaged by organizers		302	
Cumulative number of open house and marketing events		12	Limited block project funding.
Number of community members satisfied with engagement activities		302	Measurement of satisfaction is difficult to quantify in a precise way.

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

HNI made progress on all goals of the CLIF Middle Neighborhood program providing support for neighborhood partner organizations, engaging and directly organizing neighborhood residents. Promoting the use of City Middle Neighborhood Strategy capital resources (Buy the Block grants, Senior Homeowner Repair Grants, Developer Incentives) and HNI Loan Capital, conducting small-scale events and investments to build social cohesion and market the area, and launching community informed capital projects.

Highlights include: deploying targeted capital funds by City and LiveBaltimore; closing of first HNI loan in Lakeland; closing of first combination Buy Back the Block and HNI loan; launching Veronica Ave homeowner construction project; sponsoring community events such as Cherry Hill crab fest; working with UMBC to provide training for partners on asset based community development practice, moving ahead with Lakeland soccer pitch – due to open 2026; providing grants to over 20 senior legacy homeowner repair projects in Cherry Hill and Lakeland; and coordinating estate and title planning workshops.

3. **Please describe any challenges, barriers, or additional context that impacted your progress in FY25.**

Funding for training and block projects has been limited for CLIF, and outside of CLIF area ARPA dollars. These are exceptionally valuable resources in mobilizing residents and supporting partners.

There have been exogenous challenges that are negatively impacting the work of HNI in CLIF area and across the City (and nation):

- The withdrawal of federal support from a broad range of community supporting and equity informed activities, coupled with increased immigration enforcement has had direct and echo effects for HNI, funder and partners, and residents.
- The HNI loan program faces significant market headwinds with the exceptionally low volume of real estate activity nationwide (thought to be due to homeowners remaining in existing low rate, COVID era mortgages and not moving, refinancing.

4. **If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.**

Scope did not significantly change.

Community Development & Revitalization

Community Enhancement Projects- Cherry Hill Arts and Music Festival

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$20,000.00
Total Casino Local Impact Funds Spent to Date	$14,369.69
Unused	$5,630.31

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

N/A

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

Successful event was held.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

N/A

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

N/A

Community Development & Revitalization

PROJECT OR PROGRAM NAME: Housing Code Enforcement

OVERSEEING AGENCY: Department of Housing and Community Development

1. Budgeted amount:
    a. Fiscal Year 2025- $100,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount FY24- $200,000
        ii. Actual spending FY24- Appx $60,000
        iii. Brief narrative explaining why any budgeted funding was not spent-
            1. New Enforcement Inspector coming onboard Q4, cameras (~$50,000) should bill in FY25 Q1.

2. Please generally describe the project or program. Please include:

    c. **Scope of work** for the project or program.

DHCD Inspections & Emergency Operations Division will deploy a Code Enforcement inspector in the South Baltimore Gateway District for the sole purpose of enforcing the building fire and related codes of Baltimore City and facilitating resolution to any violations of such.

DHCD will utilize the FY24 CLIF-funded mobile, 24/7 internet connected and solar-powered cameras to cite violators of dumping hotspots. "The Cameras"

    d. Specific **issue, challenge, and/or community need** addressed by the project.

Community stakeholders have identified dumping, unsightliness, and unsecured vacant houses as priorities. While inspectors conduct inspections citywide, with the support of CLIF, an additional inspector can be dedicated to support enforcement actions within the SBGD. Dumping has been a persistent issue for many neighborhoods. The Cameras will initially be deployed in Westport and moved as appropriate to respond to changing patterns in illegal dumping.

e. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

Blight reduction and cleanliness are both core to DHCD's mandate.

3. Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.

Weaknesses and Threats to SBG identified in the Master Plan include "Vacant, dilapidated and otherwise distressed housing is scattered throughout the Plan area" and "Dumping and Crime" and "Trash & Lack of Cleanliness".

4.What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

☐ Goal IV- Community Development and Revitalization

5. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

6.Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

7. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

- Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
- You can fill out the tables below, insert your own table, or attach a spreadsheet.
- These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Code Enforcement	
Objective #1	To maintain safe and attractive neighborhoods throughout the city, DHCD's Code Enforcement Division enforces the city's housing, zoning, building and related codes.
Performance Target # 1	*Reduce out of compliance properties by 20% annually*
Measurable Activity #1	**Calculate reduction of out of compliance properties each Quarter/FY**
Objective #2	Educate residents on housing code violations and how to report them
Performance Target # 2	*Offer to attend quarterly neighborhood walks with community partners. (Focus on Cherry Hill, Lakeland, Westport, Pigtown, Mt. Winans) total of 20 per year*
Measurable Activity #2	**# of community walks of SBGD neighborhoods offered**
Objective #3	Provide resident educational opportunities at neighborhood events such as block parties, festivals, and stakeholder meetings.
Performance Target #3	*12 events attended*
Measurable Activity #3	**# of events attended**

8.Please provide an **Outline Budget** for your project.

Item	Amount
Personnel, including salary, benefits, etc.	$57,680
Outreach- tabling events, marketing, etc.	$42,320
Total-	$100,000

9.Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	Dumping Camera quotes received, procurement initiated
FY24 Q4	CEI moves to SBGD,
FY25 Q1	CEI and DHCD team performs inspections/outreach, cameras purchased and put into service
FY25 Q2	CEI and DHCD team performs inspections/outreach
FY25 Q3	CEI and DHCD team performs inspections/outreach
FY25 Q4	CEI and DHCD team performs inspections/outreach

17. Are there any other details that the City or Local Development Council should consider or be aware of?

Originally, the Code Enforcement Inspector was going to be a newly trained inspector. DHCD has instead decided to move an experienced inspector to fulfill this program. This will ensure that the district sees the impact more quickly.

PART C- Reporting

PROJECT OR PROGRAM NAME: Housing Code Enforcement

OVERSEEING AGENCY: Department of Housing and Community Development

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$300,000
Total Casino Local Impact Funds Spent to Date	DHCD Audit Underway
Total Remaining Balance	

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	**Goal**	**FY25 Performance**	**Any challenges and/or barriers encountered**
Offer to attend quarterly neighborhood walks with community partners. (Focus on Cherry Hill, Lakeland, Westport, Pigtown, Mt. Winans)	20	15	N/A
Reduce out of compliance properties	20% in FY25	23%	N/A
Provide resident educational opportunities at neighborhood events such as block parties, festivals, and stakeholder meetings.	12	10	N/A

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

During FY25, the Code Enforcement Inspection Division made continuous progress in improving property maintenance compliance within the designated service areas. The division conducted over 5,000 property maintenance inspections, both proactively and reactively, to identify and address violations. Approximately 1,000 of these inspections resulted in the issuance of citations, primarily for sanitation violations and failure to abate outstanding violation notices. As a result of these efforts, the division successfully abated 146 outstanding violation notices and referred 106 cases to the legal team for additional enforcement actions.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

The Code Enforcement Inspection Division encountered some challenges during FY25 that impacted desired inspection outcomes. Increased inspection demands required the division to balance proactive inspections with a growing volume of reactive, complaint-driven cases, which limited the ability to conduct follow-up inspections as quickly as desired. Despite any barriers, the division remains focused on prioritizing high-impact violations and maintaining consistent enforcement efforts to support the community.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

The scope did not change significantly during FY25.

Economic Growth

Economic Development

PROJECT OR PROGRAM NAME: South Baltimore Employment Connection Center (ECC)

OVERSEEING AGENCY: Mayor's Office of Employment Development (MOED)

1. Budgeted amount:
    - a. Fiscal Year 2025- $655,000 (ECC costs only, not including Training or LYFT program costs, which are in "Job Training Programs & ITA's" CCA000540)
        - i. **Note-** BBMR made an error in loading the FY25 budget, showing a budget of $1,241,097.79. The correct budget is $655,000.
    - b. If this project received prior year funding, please provide-
        - i. Budgeted amount- FY23 $695,000
        - ii. Actual spending- $715,630
        - iii. Brief narrative explaining why any budgeted funding was not spent-
            1. The ECC traditionally spends the majority of their budget.
    - c. Other Relevant Projects-
        - i. The Lyft Training Access program utilized funds from CCA000540 Job Training Programs & ITA's

2. Please generally describe the project or program. Please include:

    - d. **Scope of work** for the project or program.

The Employment Connection Center (ECC) provides career development and placement services to jobseekers, and recruitment and training services to employers, within the Casino Impact Area.

- e. Specific **issue, challenge, and/or community need** addressed by the project.

The ECC addresses high unemployment and income disparities within the casino footprint as well as vacancies in businesses.

f. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

The ECC was established in response to an Environmental Scan and Needs Assessment of South Baltimore's Casino Impact Area in conjunction with the South Baltimore Gateway Master Plan. These studies showed high unemployment and income disparities within the casino footprint.

3. Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.

The ECC was established in response to an Environmental Scan and Needs Assessment of South Baltimore's Casino Impact Area in conjunction with the South Baltimore Gateway Master Plan.

4. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

- ☐ Goal V- Economic Growth

5. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The Environmental Scan revealed gaps and inequities in employment outcomes and economic status that the ECC works to address. Half of respondents to a survey of local residents indicated they were unemployed or underemployed, and about one-third are residents of neighborhoods with average incomes below $20,000 and approximately 50% of households living in poverty. Rates of educational attainment in targeted areas are also low; for example, in Cherry Hill, over a quarter of residents over age 25 do not have a high school diploma. These disparities correlate with race; the areas in which unemployment is high and educational attainment is low are predominantly Black.

To help close these gaps, the ECC provides computer literacy training, referrals to adult literacy services, job readiness workshops, resume and interview preparation, and occupational skills training to jobseekers. We also provide referrals to other supportive services. Simultaneously, we engage with employers to understand their employment needs and connect residents with these opportunities.

6. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

The ECC conducts regular outreach to jobseekers and businesses within the Casino Impact Area. In FY23, we began a marketing campaign focused on driving traffic to the center. The campaign included a billboard and a series of 30 ads placed on MTA buses, as well as 5,000 postcards mailed directly to South Baltimore residents. Additionally, we provide both on- and off-site job recruitment events and hold weekly job club sessions for customers. The SBECC staff also work to develop additional job pathways for residents by engaging with the South Baltimore business community. Staff strive to conduct at least two exploratory meetings with new employers per quarter.

7. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

- Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
- You can fill out the tables below, insert your own table, or attach a spreadsheet.
- These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Employment Connection Center		
Objective #1	Increase # of jobseekers receiving services	FY25 Performance
Performance Target # 1	*450 customers will enroll with ECC this year*	*508*
Measurable Activity #1	**# of customers enrolled**	
Objective #2	Increase # of customers engaged from Casino Footprint	
Performance Target # 2	*90 customers will be enrolled in Lyft Ride Share Program.*	*Not launched in FY25 due to contracting issues*
Measurable Activity #2	**SBECC Lyft Ride Share Program will be implemented to as an incentive to place customers in the casino impact area for occupational training and other supportive services that lead to employment.**	**0**
Objective #3	Increase # of residents placed into employment	
Performance Target #3	*245 customers placed in employment*	*258*
Measurable Activity #3	**# of customers employed**	

- Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

Item	Amount
Personnel	$379,974
Fringe Benefits	$110,386
Office Supplies	$5,000
Real Property Lease/Rental	$35,677
Rental Business Machines	$600
Municipal Phones	$5,000
Marketing Campaign	$25,000
Computers & Software	$10,000
Advertisement/Community Engagement	$5,000
Workers' Comp	$6,545
Indirect Costs	$58,313
Total-	$641,500

Note- CLIF Funds 100% of the direct costs of the ECC. MOED admin and support staff are not charged to CLIF.

Note- Job Training Programs & ITA's CCA000540 has $60,000 allocated to pay for the Lyft Training Access Pilot and other job training associated costs.

8. Please provide a timeline of project implementation, activities, and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY25 Q1	Program implementation: Hiring events, community outreach, customer engagement, data tracking, rideshare pilot start date, continued marketing, initiate FY26 budget discussions
FY25 Q2	Program implementation: Hiring events, community outreach, customer engagement, data tracking, finalize FY26 budget
FY25 Q3	Program implementation: Hiring events, community outreach, customer engagement, data tracking
FY25 Q4	Program implementation: Hiring events, community outreach, customer engagement, data tracking, placement goal: 245 placements

PART C- Reporting

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$644,060
Total Casino Local Impact Funds Spent to Date	$671,829
Total Remaining Balance	N/A

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	**Goal**	**FY25 Performance**	**Any challenges and/or barriers encountered**
Increase # of jobseekers receiving services	450 customers will enroll with ECC this year	508	
Increase # of customers engaged from Casino Footprint	90 customers will be enrolled in Lyft Ride Share Program.	0	Not launched in FY25 due to contracting issues

Increase # of residents placed into employment	245 customers placed in employment	258	

Q1 FY25

The SBECC recorded 526 visits this quarter, tracked 75 job readiness services provided to new and continuing enrollees, and enrolled 133 new participants. We expect to see these numbers increase as MOED's marketing campaign for the center drives traffic in the new fiscal year.

Job placement services were provided both on- and off-site during the first quarter. Staff were deployed to recruitment events at a number of employers and partner organizations including:

Community Events
- South Church Event
- Brooklyn Day of Healing
- Brooklyn Back 2 School Event
- Lakeland National Night Out
- Westport National Night Out
- Westport Academy Back 2 School Events (two sessions)

Recruitment Events
- Horseshoe Casino (4 sessions)
- Home Chef
- CHEP
- Holly Poultry
- MedStar Health
- Transdev
- Chase
- Southwest Partnership of Baltimore

One resident obtained employment through MOED's Hire Up program, which provides transitional jobs with City agencies or nonprofits. This resident will receive a guaranteed salary of at least $16 an hour for up to six months and will gain valuable workplace experience while also receiving continued long-term job placement assistance.

In total, 58 SBECC participants were placed into jobs in Q1 with an average wage of $18.97. The center's overall participant placement rate is currently 95%.

The SBECC staff is working to develop additional job pathways for residents by continuing to promote and develop available opportunities in South Baltimore. Engagement with the South Baltimore business community continues to be an important focus area for staff. The SBECC Workforce Manager attended two meetings of the South Baltimore Partnership this quarter, and the Business Service Representatives participated in meetings and events with many local employers. Employers engaged this quarter include:

- American Limousine
- CHEP
- Clean Edge
- Dough Boys Hauling
- Express Pros
- Harbor Hospital
- Holly Poultry
- Home Chef
- Horseshoe Casino
- MedStar Health
- MTA
- People Ready
- Quality Coverage
- Randstad USA
- The Rich Program
- Sazerac
- TransDev
- UPS
- Urban Deli
- White Box

South Baltimore Employment Connection Center
Q2 FY25

The SBECC recorded 419 visits this quarter, tracked 44 job readiness services provided to new and continuing enrollees, and enrolled 127 new participants. In total, 49 SBECC participants were placed into jobs in Q2 with an average wage of $18.00. So far, 107 residents have been placed in jobs this fiscal year, for an overall participant placement rate of 81%.

Job placement services were provided both on- and off-site during the second quarter, and the SBECC staff continues to work to develop additional job pathways for residents by continuing to promote and develop available opportunities in South Baltimore. The SBECC Workforce Manager attended two meetings of the South Baltimore Partnership this quarter, and the Business Service Representatives participated in meetings and recruitment events with many local employers, including:

- American Limousine
- Ben and Jerry’s
- CHEP
- Clean Corps

- Clean Edge
- Dough Boys Hauling
- Express Pros
- Food Project
- Grey and Son
- Harbor Hospital
- Holly Poultry
- Home Chef
- Horseshoe Casino
- McCormick
- MedStar Health
- MTA
- MV Transportation
- Quality Coverage
- People Ready
- Randstad USA
- The Rich Program
- Sazerac
- Slutty Vegan
- TransDev
- UPS
- Urban Deli
- White Box

South Baltimore Employment Connection Center
Q3 FY25

The SBECC recorded 509 visits this quarter, tracked 122 job-readiness services provided to new and continuing enrollees, and enrolled 131 new participants. In total, 88 SBECC participants were placed into jobs in Q3, with an average wage of $18.34. That brings the overall number of placements for the fiscal year up to 195.

Job placement services were provided on-site as usual this quarter, and staff were also deployed to off-site recruitment events at a number of employers and partner organizations:

- Clean Corps
- South Church
- Rich Program
- Slutty Vegan
- Ben and Jerry’s (2 events)
- Horseshoe Casino (4 events)

They also participated in a resource fair for The Food Project, a UEmpower of Maryland program providing culinary training and work experience to youth in West Baltimore.

The SBECC staff are working to develop additional job pathways for residents by continuing to promote and develop available opportunities in South Baltimore. Engagement with the South Baltimore business community continues to be an important focus area for staff. The SBECC Workforce Manager attended two meetings of the South Baltimore Partnership this quarter, and the Business Service Representatives participated in meetings and events with many local employers. Employers engaged this quarter include:

- Baltimore City Health Department
- Ben & Jerry’s
- CHEP
- Clean Edge
- Eagle Services
- Fila
- Home Chef
- JP Morgan Chase
- K&W Bindery
- MV Transportation
- Mauser Box Company
- Republic Services
- Second Chance
- Southwest Airlines
- Transdev
- Waste Management

South Baltimore Employment Connection Center
Q4 FY25

The SBECC recorded 420 visits this quarter, tracked 73 job-readiness services provided to new and continuing enrollees, and enrolled 117 new participants. In total, 63 SBECC participants were placed into jobs in Q4, with an average wage of $20.11. Overall, 258 participants were placed into employment this fiscal year.

Staff provided on-site employment services as usual and were also deployed to recruitment events at a number of employers and partner organizations including Horseshoe Casino (which hosted four events), South Church, and the Rich Program.

The SBECC staff is working to develop additional job pathways for residents by continuing to promote and develop available opportunities in South Baltimore. Engagement with the South Baltimore business community continues to be an important focus area for staff. The SBECC Workforce Manager attended two meetings of the South Baltimore Partnership this quarter, and the Business Service Representatives participated in meetings and events with many local employers. Employers engaged this quarter include:

- Baltimore City Health Department
- Ben & Jerry's
- CHEP
- Clean Edge
- Eagle Services
- Fila
- Home Chef
- JP Morgan Chase
- K&W Bindery
- Mauser Box Company
- MV Transportation
- Republic Services
- Second Chance
- Southwest Airlines
- Transdev
- Waste Management

Economic Growth

Job Training Programs & ITAs

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Training and Individual Training Accounts

OVERSEEING AGENCY: Mayor’s Office of Employment Development (MOED)

SUB-GRANTEES (IF APPLICABLE): N/A

1. Budgeted amount:
    g. Fiscal Year 2025- $60,000
        i. Note- $30,000 is carried forward from FY24 Supplemental
    h. If this project received prior year funding, please provide-
        i. Budgeted amount- $30K
        ii. Actual spending- $0
        iii. Brief narrative explaining why any budgeted funding was not spent-
            City contract for training programs had lapsed. Will restart in FY24.

2. Please generally describe the project or program. Please include:

i. **Scope of work** for the project or program.

The Employment Connection Center (ECC) provides career development and placement services to jobseekers, and recruitment and training services to employers, within the Casino Impact Area.

j. Specific **issue, challenge, and/or community need** addressed by the project.

The ECC addresses high unemployment and income disparities within the casino footprint.

k. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

The ECC was established in response to an Environmental Scan and Needs Assessment of South Baltimore's Casino Impact Area in conjunction with the South Baltimore Gateway Master Plan. These studies showed high unemployment and income disparities within the casino footprint.

3.Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.

The ECC was established in response to an Environmental Scan and Needs Assessment of South Baltimore's Casino Impact Area in conjunction with the South Baltimore Gateway Master Plan.

4.What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

☐ Goal V- Economic Growth

5. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The Environmental Scan revealed gaps and inequities in employment outcomes and economic status that the ECC works to address. Half of respondents to a survey of local residents indicated they were unemployed or underemployed, and about one-third are residents of neighborhoods with average incomes below $20,000 and approximately 50% of households living in poverty. Rates of educational attainment in targeted areas are also low; for example, in Cherry Hill, over a quarter of residents over age 25 do not have a high school diploma. These disparities correlate with race; the areas in which unemployment is high and educational attainment is low are predominantly Black.

To help close these gaps, the ECC provides computer literacy training, referrals to adult literacy services, job readiness workshops, resume and interview preparation, and occupational skills training to jobseekers. We also provide referrals to other supportive services. Simultaneously, we engage with employers to understand their employment needs and connect residents with these opportunities.

18. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

The ECC conducts regular outreach to jobseekers and businesses within the Casino Impact Area. In FY23, we began a marketing campaign focused on driving traffic to the center. The campaign included a billboard and a series of 30 ads placed on MTA buses, as well as 5,000 postcards mailed directly to South Baltimore residents. Additionally, we provide both on- and off-site job recruitment events and hold weekly job club sessions for customers. The SBECC staff also work to develop additional job pathways for residents by engaging with the South Baltimore business community. Staff strive to conduct at least two exploratory meetings with new employers per quarter.

19. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Employment Connection Center Training and ITAs	
Objective #1	Increase # of customers in occupational skills training
Performance Target # 1	*8 customers will enroll in training programs*
Measurable Activity #1	**# of customers interested in training programs**
Measurable Activity #2	**# of customers who enter training programs**
Measurable Activity #3	**# of customers who complete training programs**

- Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

  CLIF Funds 100% of the direct costs of the ECC. Support staff are not charged to CLIF.

Item	Amount
ECC Training and ITAs	60,000.00
Total	60,000.00

20. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	Optional (if applicable)- Program design, planning, preparations, e.g.
FY24 Q4	Optional (if applicable)- Contracts, procurement, recruiting, marketing, e.g.
FY25 Q1	Program implementation: Identify and engage customers, outreach, customer follow-up, program enrollment, attendance tracking, measurable skill tracking
FY25 Q2	Program implementation: Identify and engage customers, outreach, customer follow-up, program enrollment, attendance tracking, measurable skill tracking, completion tracking, employment placement
FY25 Q3	Program implementation: Identify and engage customers, outreach, customer follow-up, program enrollment, attendance tracking, measurable skill tracking, completion tracking, employment placement
FY25 Q4	Program implementation: Identify and engage customers, outreach, customer follow-up, program enrollment, attendance tracking, measurable skill tracking, completion tracking, employment placement
FY26 Q1	Optional (if applicable)- wind down, reporting, invoicing, e.g.
FY26 Q2	Optional (if applicable)- contract renewal, future planning, e.g.

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$60,000
Total Casino Local Impact Funds Spent to Date	$7,519
Total Remaining Balance	$52,381

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	**Goal**	**FY25 Performance**	**Any challenges and/or barriers encountered**
Enroll customers in training	*8*	*9*	*See below*

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

In FY25, our agency successfully placed 258 residents in gainful employment, including 90 individuals from the 21230 and 21225 zip codes. We are also able to exceed our goal of placing at least eight residents in training, with nine participants enrolled in total.

Several key factors contributed to these successes:

- **Partnerships with Employers:** Building strong relationships with local businesses to understand their hiring needs.
- **Extensive Network:** Maintaining a wide network of employers and training partners across various industries.
- **Effective Screening Processes:** Implementing thorough screening methods to align candidates' skills and experiences with job requirements and training opportunities.
- **Interviews and Assessments:** Conducting mock interviews with the Business Services Unit to ensure a strong fit for both the employer and the candidate, or identify areas of improvement to be addressed in training.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

Changing Employer Needs

Ongoing impacts from the pandemic continued to affect the job market and the availability of certain positions. Changes in the local economy also affected hiring trends, leading to fluctuations in job availability across various sectors. These issues, in concert with employers' evolving requirements and expectations, created challenges in matching candidates effectively.

Skill Gaps and Barriers

Many candidates lacked the specific skills required for available positions, necessitating additional training and support, and many also faced transportation barriers, making it difficult for them to attend interviews or reach job sites.

Despite these challenges, the SBECC remained committed to adapting our strategies and providing support to both candidates and employers. We implemented targeted training programs, which allowed us to exceed our training placement goal, and enhanced our outreach efforts to address these barriers effectively.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

During FY25, the project experienced changes in both its scope of work and budget due to the following factors:

Increased Demand for Services

- A rise in the number of job seekers led to an expanded scope of services, including additional training programs and support initiatives to address the needs of a larger clientele.

Enhanced Training Programs

- To address skill gaps among candidates, we expanded our training offerings, which necessitated reallocating funds from other areas of the budget.

Partnership Development

- Establishing new partnerships with local organizations and businesses required additional resources, which also influenced budget adjustments.

Conclusion

These changes allowed us to remain responsive to the evolving job market and the needs of our community, ensuring that we continued to provide effective support for both job seekers and employers.

Economic Growth

YouthWorks Summer Employment

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: YouthWorks (YW) Summer Jobs Program

OVERSEEING AGENCY: Mayor's Office of Employment Development (MOED)

21. Budgeted amount:
    a. Fiscal Year 2025-$300,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount $550,000
        ii. Actual spending $300,000
        iii. Brief narrative explaining why any budgeted funding was not spent-

The program did not receive completed applications from enough youth resident in the footprint area.

22. Please generally describe the project or program. Please include:
    a. **Scope of work** for the project or program.

MOED invests in the future workforce by providing summer work opportunities through the YouthWorks program. For the 50 years it has been in operation, YouthWorks has established a reputation as an impactful program, giving young people ages 14-21 access to meaningful work experiences that develop essential skills, expose them to career options, and prepare them to successfully enter the labor market. City and state agencies, nonprofit and community organizations, and private sector employers serve as worksites.

The YouthWorks Summer Employment Program will operate for five weeks, from July 8 through August 10. The goal for 2024 is to serve at least 10,000 youth in the summer program, with 416 of those youth coming from South Baltimore neighborhoods. CLIF funding will support 120 South Baltimore youth. YouthWorkers will earn the state minimum wage of $15 an hour and work up to five days a week, five hours a day. Private sector employers may offer more hours to eligible participants. In addition to their workplace experience, YouthWorkers will participate in financial literacy development, career exploration opportunities, and skills training.

    b. Specific **issue, challenge, and/or community need** addressed by the project.

The program will provide a work experience that will increase young people's employability and job readiness, introduce workplace expectations, and build a talent pool of candidates for local businesses to hire in the future.

    c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

The YouthWorks program aligns with the Mayor's Prioritizing Youth pillar and works toward the ultimate goal of increasing quality employment, mentorship, and entrepreneurship opportunities for disconnected youth.

23. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

The South Baltimore Gateway Master Plan identifies supporting and expanding youth jobs programs as a key strategy towards its Economic Growth goal. YouthWorks provides summer job experiences and career readiness programming to thousands of Baltimore youth each year and has consistently expanded its service capabilities, increasing the number of youth applicants and partner worksites and placing all youth who apply in employment for three years running.

24. What is the primary South Baltimore Gateway Master Plan Goal for this project?

    ☐ Goal V- Economic Growth

25. According to the City’s equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one’s success, while also improving outcomes for all. Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:

Those who are young, minority, or have lower levels of educational attainment fare worse in employment and earnings. Youth unemployment is consistently higher than for older adults in Baltimore, and across the nation. The YouthWorks program addresses these disparities by providing employment to young people, most of whom are Black and many of whom come from low-income neighborhoods. YouthWorks employment provides the direct benefit of income, as well as job readiness training, career exploration, and potential academic benefits.

26. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

The YouthWorks 2024 application for youth jobseekers opened on January 2 and closed on March 22. The application for interested worksites opened on the same date and closed on April 12. Outreach has been ongoing both to youth and to worksites.

27. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project’s timeline and activities.

Youth Works	
Objective #1	Operate a summer youth employment program for South Baltimore youth ages 14-21
Performance Target # 1	*At least 120 youth will be enrolled in the program*
Measurable Activity #1	**At least 400 South Baltimore youth will complete a YouthWorks 2024 application**
Measurable Activity #2	**100% of applicants will be matched with a job opportunity**
Measurable Activity #3	**80% of applicants offered a job will accept the position**

28. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

Item	Amount
Wages/fringe for 120 YW participants @ $2,050 each Wage @ $15.00 /hr x 25 hrs per week x 5 weeks Participant share FICA-Social Security @ 6.20%, FICA-Medicare @ 1.45%, Workers Comp Insurance @ 1.70%	$246,000
MOED Operations, Pre-Summer & Summer Support Staff Allocation for 120 YW participants @ $300 each	$36,000
Indirect support costs @ 6%	$18,000
Total-	$300,000

29. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	Document collection, job offers
FY24 Q4	Summer employment program, ancillary programming such as financial empowerment and career exploration, follow-up survey
FY25 Q1	Outreach, staff development, website improvements
FY25 Q2	Youth and worksite applications accepted, document collection
FY25 Q3	Document collection, job offers
FY25 Q4	Summer employment program, ancillary programming such as financial empowerment and career exploration, follow-up survey
FY26 Q1	Outreach, staff development, website improvements

FY26 Q2	Youth and worksite applications accepted, document collection

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$300,000.00
Total Casino Local Impact Funds Spent to Date	$299,590.94
Total Remaining Balance	$409.06

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Example: Enroll customers in Homebuying program	*250 customers enrolled*	*275 customers*	*Multiple forms of community engagement needed*
Operate a summer youth employment program for South Baltimore youth ages 14-21	400 South Baltimore youth complete application	1951	N/A
Operate a summer youth employment program for South Baltimore youth ages 14-21	100% of applicants receive job offer	75% (1470)	Funding capacity did not match demand; the job offer rate citywide was ~67%.
Operate a summer youth employment program for South Baltimore youth ages 14-21	80% accept offer	90% (1332)	N/A
Operate a summer youth employment program for South Baltimore youth ages 14-21	120 South Baltimore youth enrolled	1332	N/A

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

YouthWorks 2025 operated from July 7 to August 8, 2025. Our goal was to be able to offer five-week summer job opportunities to at least 8,000 youth, and ultimately 8,604 applicants received an offer. In total, 8,093 ultimately reported for their job assignments.

In South Baltimore, we vastly exceeded our goal of receiving 400 completed YouthWorks applications, with 1951 young people submitting their materials. We were able to offer jobs to 75% of them, and 1332 (90%) ultimately accepted their offers and attended work.

We measure the effectiveness of the summer job program by administering surveys to youth and worksites. Our goal was that 85% of youth demonstrated an improvement in workplace skills and 85% say they are better prepared for future employment based on their summer experience. We also hoped for 80% of participating worksites to indicate that they would like to continue their participation in the program in future years.

Worksites indicated high levels of satisfaction with the program, with nearly 90% rating the program between 8 and 10 on a 10-point scale. Overall, 95% expressed a desire to continue participating in YouthWorks, and 96% said that they would recommend the program to a colleague or community partner.

Large majorities (87%) of young people reported that they had gained new skills during their summer work experience, with 83% specifically citing that they had improved their leadership skills. Worksite supervisors agreed, with 90% saying their youth employees had gained leadership skills. In total, 68% felt that the skills they gained over the summer would help them prepare for their future career, signaling a need for continued emphasis on connecting daily assignments to long-term career growth.

YouthWorkers also participated in the program’s financial literacy sessions throughout the summer, with 76% learning about savings, 74% about banking, and 69% about planning for their financial future. Additionally, 58% participated in sessions focused on building credit, an improvement over last year’s total of 47%.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

YouthWorks’ biggest challenge in 2025 was meeting the enormous demand for summer employment opportunities from Baltimore City youth. Over 13,000 young people submitted complete applications this year, more than any other year in the program’s 51-year history. Simultaneously, the expiration of American Rescue Plan Act funding that had supported the program since 2021 meant that we would not be able to provide job opportunities to all of them. The program set a goal to offer jobs to at least 8,000 applicants and worked diligently to raise additional funding to support that goal. Ultimately, 8,604 applicants were offered jobs.

4. If the project’s scope of work and/or budget changed significantly during FY25, please provide an explanation.

N/A

Education

Educational Partnerships

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: St. Veronica's Summer Academy

OVERSEEING AGENCY: Mayor's Office of Children and Family Success

SUB-GRANTEES (IF APPLICABLE): St. Veronica Romand Catholic Congregation, Inc

30. Budgeted amount:
    a. Fiscal Year 2025- $31,675.00
    b. If this project received prior year funding, please provide-
        i. Budgeted amount $25,000
        ii. Actual spending $25,000
        iii. Brief narrative explaining why any budgeted funding was not spent

31. Please generally describe the project or program. Please include:
    a. **Scope of work** for the project or program.

St Veronica Summer Academy has been in operation for the past 33 years in the Cherry Hill community. It is a literacy-based camp that addresses the needs of its participants so they can participate at grade level and address any projected summer learning loss. Historically the children in Cherry Hill schools have not done well on standardized reading tests. Only 28% of the students who took the test last year passed.

We have slots for 60 students and generally operate at capacity. We have a dedicated staff that has been with the program for more than 20 years and it includes now retired educators who specialize in reading and comprehension. We have successfully helped our participants to raise their reading to grade level and we have even been instrumental in identifying some issues for individual students like dyslexia. We offer one-to-one tutoring for the students and assist them with completing summer learning packets. We make sure every student has a library card and we encourage participation in the summer programming offered by the Enoch Pratt Free Library. The camp visits the library once each week.

Our academy offers learning opportunities that are fun. Every activity is based in literacy, but it is not overwhelming to the students due to the way it is presented. For example, a participatory cooking lesson would include students reading the recipes for what they are creating. They still get the joy of creating something they want to eat all while working on their reading for comprehension. The science experiments would be handled the same way. The children would also work on their public speaking skills as they create the closing program based on their skills and interests. One year we even had the campers write a positive camp rap that they performed at the closing exercises.

Most of our students come to us at the entry to First Grade and stay with us each summer until they age out of the program. We have a number of partners that provide workshops on anti-bullying, team building, music, sign language, dance, crafts and in 2023 we are added ESL.

St. Veronica has always shared the cost of the program by offering in-kind services to support the grant we have secured each summer. **New for Summer 2024** is a partnership with Cherry Hill Strong to provide up to five field trips during the academy.

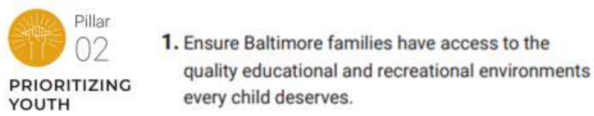
One summer we had a number of children that were in foster care due to abuse. One of those students was failing everything. We were able to work with her to get her to grade level and she scored a perfect score in the standardized testing that was given this school year. The school was so surprised that they accused her of cheating and administered the test a 2nd time. We were able to verify that she participated in the camp and excelled at the work she did while there.

We are an open feeding site so community children not enrolled in the camp can come to get meals and we are accessible for children with disabilities. We also send our campers home with at least one meal so there is at least one meal over the weekend. This is an important resource for the community of Cherry Hill, but we also take students from the surrounding communities.

b. Specific **issue, challenge, and/or community need** addressed by the project.

This builds upon the long-term CLIF investment in Head Start and school-year tutoring services, lessening the summer learning loss for these students.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).



Pillar 02 PRIORITIZING YOUTH

1. Ensure Baltimore families have access to the quality educational and recreational environments every child deserves.

Describe how your project aligns with the [South Baltimore Gateway Master Plan]() or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.

Recommendation #3 of the Goal VI- Education- is to ensure reading proficiency by third grade. St. Veronica's Summer Academy directly supports reading proficiency.

32. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

GOAL VI – EDUCATION

Ensure that all people in the SBG Area have equitable access to a high-quality education.

Vision: *Community-wide educational success is achievable, with adequate preparation for students entering school, vibrant pre-K programs and effective K-12 curricula, strong student and family supports, 21st Century school facilities and resources for life-long learning.*

33. According to the City’s equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one’s success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

As Head Start is the primary feeder for St. Veronica’s Summer Academy, the following Eligibility Guideline from Health and Human Services are considered an appropriate proxy for equity- *“Children from birth to age five who are from families with incomes below the poverty guidelines are eligible for Head Start and Early Head Start services. Children from homeless families, and families receiving public assistance such as TANF or SSI are also eligible.”*

34. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

St. Veronica’s Summer Academy was created after parents of children who aging out of Head Start requested a summer academy to maintain the focus on reading comprehension.

35. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

St. Veronica's Summer Academy

Objective #1	Increase reading level of students who attend at least 80% of the program days by at least one-half of a school year.	
Performance Target # 1	*90%+ of students show at least a half-school year increase in reading level.*	
Measurable Activity #1	**% of students increasing their reading grade-level by half a grade-**	
Objective #2	Maintain 12 tutors over the course of the academy	
Performance Target # 2	*At least 10 tutors successfully complete the summer academy*	

Measurable Activity #2	**# of tutors who attend at least 80% of their assigned days-**	
Objective #3	Provide at least 3 MOCFS approved field trips	
Performance Target #3	*3 field trips*	
Measurable Activity #3	**Number of field trips-**	

36. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

St. Veronica 2024 Summer Academy Budget

Budget Section	Description	Total Budget St. Veronica's Summer Academy	MOCFS/CLIF Grant Award Allowable Expenses
Personnel	4 teachers for 8 weeks @$3500.00 each;	$14,000	$14,000
Youth Stipends	12 tutors @ 125.00/wk for 5 weeks	$7,500	$7,500
Printing/Copying	Instructional materials	$450	$0
Criminal Background Checks	10 adults at $60/each	$600	$600
Communication	Access to phone, fax, internet for 6 weeks	$600	$0
Transportation (buses/vans)	Bus transportation for weekly field trips	$4,275	$4,275
Field Trip Admission Costs	Paid for by Cherry Hill Strong	$4,804	$0
Supplies	STEM kits, science experiment supplies	$2,300	$2,300
Food	Weekend bagged meal for each student***	$3,000	$3,000
Facility Costs	Professional Cleaning of space used	$2,300	$0
Facility Costs	Cleaning supplies/COVID supplies	$1,400	$0
Facility Costs	Rent for dedicated space for 6 weeks	$8,100	$0
Administrative/Indirect Costs	10% of costs	$4,782	$0
Total		**$54,111**	**$31,675**

37. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	
FY24 Q4	St. Veronica's submitted proposed SOW and budget for FY25; prep for next Academy
FY25 Q1	St. Veronica's Summer Academy 2023 runs 4 weeks July and August
FY25 Q2	St. Veronica's submits reporting and invoice; MOCFS processes
FY25 Q3/Q4	St. Veronica's submits proposed SOW and budget for FY26; prep for next Academy

38. **Are there any other details that the City or Local Development Council should consider or be aware of?**

St Veronica Summer Academy 2024 Field Trips

- Potential filed trips for Summer 2024
- Camp will be in session from July 8 through August 9, 2024.
- Projected number of students: 60
- Field trips occur on Thursdays of each week. **Costs listed below include only transportation and admissions.**

Destination	Bus Cost	Admission	Total Cost
Baltimore Zoo	$785.00	$14 students $18 adults	**$1865.00**
African American Museum (DC)	$960.00	Free	**$ 960.00**
Great Blacks in Wax Museum	$785.00	$15 students $18 adults	**$1739.00**
B &O Railroad Museum	$785.00	$12 students $20 adults	**$ 1665.00**
Adventure Park	$960.00	$27 per person	**$ 2850.00**
→	→	→	**$9079.00**

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$31,675

Total Casino Local Impact Funds Spent to Date	$31,675
Total Remaining Balance	$0

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Increase student reading grade-level by half a grade-	90% of students show half a grade level increase	98% demonstrated half-grade reading level increase	
Employ student tutors to serve at the camp.	Tutors will participate in at least 80% of their assigned program work days to support program participants' learning and gain relevant workforce development skills.	Maintained 12 tutors over the full program.	
Host field trips	Provide at least three field trips	Provided 5 field trips.	

1. Please provide narrative information on regarding the summer program including field trip sites, how youth tutors are recruited (former students or local residents), number of students who remained in the program from the first to last day, educational materials and lesson, etc.

64 Students were enrolled in the St Veronica Summer academy. Only 2 students left the program before the end due to custody arrangements. There was a 96% attendance rate for the remaining students.

All students increased their reading scores by at least one half of a school year. 2 students were identified as needing to be tested for dyslexia and 2 students were tested for autism.

All students participated in classes that were all literacy based. The subjects covered were reading/public speaking, sign language, conversational Spanish, cooking, science experiments, team building, anti-bullying and math. There were weekly guest readers from various careers. They would read a book to the students then discuss their careers and answer questions. Weekly field trips were STEM based but fun. There were formal STEM lessons prior to the fun activities. Field trips were IFLY, Roller Skating, Bowling, Bubble Zone, and Shakespear in the Park.

Students learned how to make simple snacks in the cooking lessons – learning how to read recipes and measure ingredients. The best part was they got to eat their creations. Conversational Spanish allowed them to be able to order a meal in Spanish at the end of the 5 weeks when local Spanish families prepared and served a Spanish meal. Sign language allowed them to actually sign the song Lift Every Voice and Sing at the closing program. Science experiments taught them how to make a tornado in a jar and of course the crowd pleaser Slime among other things. We also had weekly visits from the Maryland Science Center.

Our tutors were a combination of former campers who had aged out of the program and community high school students who needed community service hours. All of our tutors showed up for their scheduled hours and most spent full days at the program developing real supportive relationships with the campers. This gave me a unique opportunity to influence the tutors by exposing them to career paths they might not have considered and to have regular group chats about topics they identified including bullying, budgets, and career goals.

We recorded all of our activities in pictures that were posted around the room. This gave the campers and their parents an opportunity to see what we were actually doing each day. We selected campers of the week using criteria developed by the campers on the first day of camp and posted their pictures as well.

At the end of the five weeks the campers presented a program to their families showcasing all they accomplished during the camp. Parents filled the room and the campers truly felt supported. Of course we followed the closing with ice cream for everyone. It was a very successful five weeks for all of us.

Education

Educational Partnerships

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Summer Head Start

OVERSEEING AGENCY: Mayor’s Office of Children and Family Success

SUB-GRANTEES (IF APPLICABLE): Catholic Charities

39. Budgeted amount:
    a. Fiscal Year 2025- $150,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount $150,000
        ii. Actual spending $150,000

40. Please generally describe the project or program. Please include:
    a. **Scope of work** for the project or program.

Catholic Charities Head Start of Baltimore City (CCHSBC) provided a seven-week, high quality early childhood summer learning program for 90 children from low-income families in South Baltimore. The program operated from June 24, 2024, through August 9, 2024, providing services for both children and families. During the week of June 12-16 staff prepared for the summer learning program, by participating in a summer program orientation, lesson planning, classroom arrangement, assessment and data management activities, supply and procurement preparation. The Casino Local Impact Fund (CLIF) grant supported a total of 6 classes of 15 children each housed at the following Head Start locations:

    b. Specific **issue, challenge, and/or community need** addressed by the project.

The city of Baltimore has 13,617 3–4 year-old children and 22,832 children aged 0-2 for a total of 36,449 children. 31% of children aged 3-5 in the city of Baltimore are living in poverty. There are 4,221 children eligible for Head Start. An estimated 523 children aged 3-4 years experienced homelessness. In July 2021, there were 1,859 children in foster care in Baltimore City with an estimated 13% of those children (242) aged 3-5 years. It is estimated that 2,314 preschoolers with a disability are living in the City of Baltimore.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

Pillar 2- Prioritizing Youth The goals and actions in this pillar range include ensuring a quality education, providing modern recreation facilities, employment opportunities, support for disconnected youth, socio-emotional health, and engagement with City government.

41. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

Strategy A, Recommendation 1-

Implement and expand proven programs that improve school attendance. Develop and expand programs that provide extra assistance and support for the neediest students, such as:

- Create a plan to fund summer Head Start and other year-round learning programs.

42. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

    ☐ Goal VI- Education

43. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

Children are enrolled via a selection system that ranks families by need, with emphasis given to children with special needs, families experiencing homelessness, children transitioning to kindergarten, children of working parents and those with incomes falling below the federal poverty line. All families selected are residents of the service areas of Baltimore that fall into the South Baltimore Gateway District.

44. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.Children are selected for the summer Program primarily from existing Head Start classes.

45. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Summer Head Start- Associated Catholic Charities

Objective #1	Provide a seven-week, high-quality early childhood summer learning Program for 90 children from low-income families in South Baltimore
Performance Target # 1	*90 children enrolled*
Measurable Activity #1	**# of children enrolled**
Objective #2	A primary goal of summer programming is to maintain proficiency gains made during the school year, and to lessen the "summer slide" in learning for children.
Performance Target # 2	*70% of three-year-olds and 85% of four-year-olds will be assessed as maintaining their pre- summer level of proficiency in targeted learning areas by the post-assessment at the end of the summer school session.*
Measurable Activity #2	**# of three-year olds and # of four-year olds maintain proficiency**
Objective #3	Provide at least 3 MOCFS approved field trips
Performance Target #3	*3 field trips*
Measurable Activity #3	**Number of field trips-**

46. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for. **See sample budget below-**

Item	**Leveraged/ Other Sources**	**CLIF Request**	**Total – All Sources**
Personnel, incl. salary, benefits, etc.	$174,000	**$112,000**	$266,000
Indirect costs	$19,000	**$16,000**	$35,000
Office costs: rent, utilities, supplies	$27,000	**$22,000**	$49,000
Total-	$220,000	**$150,000**	$370,000

47. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that

projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3/Q4	Prepare for Summer 2024
FY25 Q1	Program runs 6 weeks June through August
FY25 Q2/Q3	Reporting and billing
FY25 Q3/Q4	Prepare for Summer 2025

48. **Are there any other details that the City or Local Development Council should consider or be aware of?**

    See reporting requirements on following page.

EXHIBIT C- Reporting Requirements

Question	Data	Comments
How many children was the Program (aka "the Program") funded to provide Summer Learning Opportunities, disaggregated by funding source?	90	
At how many sites and in how many classrooms did the Program provide Summer Learning Opportunities?	3 sites with 6 classrooms	
What were the hours of operation?		
For how many hours & days per week and how many weeks did the Program operate?		
How many children were enrolled for the entire duration of the summer Program?	90	
Of the children served, how many were three (3) years of age?		
Of the children served, how many were four (4) years of age?		
How many field trips did you provide?		
List each field trip by name and how many children attended each field trip.		
Field Trip 1	Music with Miriam	
Field Trip 2	Baltimore Actors Theatre	
Field Trip 3	Port Discovery	
What was your overall average daily attendance for the duration of the Program, by month?		
For Child Outcomes, only include children that were present for the entire duration of the Program; disaggregate by age for **Language and Literacy**, **Letter Recognition**, and **Math**. Include Pre- and Post-Program assessment data based on age.		Table attached below
Please provide a **COPA Enrollment** report for all enrolled children in the summer Program.		

Increased Outcomes

4-year-olds

Domain	% Increase

Language/Literacy	4%
Motor Development	0%
Mathematics	8%
Social Foundations	3%
Science	11%
Letter Recognition	20%
Number Recognition	12%
Composite	8%

3-year-olds

Domain	% Increase
Language/Literacy	10%
Motor Development	3%
Mathematics	15%
Social Foundations	12%
Science	17%
Letter Recognition	17%
Number Recognition	13%
Composite	9%

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

Total Funding $

Total Casino Local Impact Funds Allocated to this Project	$150,000
Total Casino Local Impact Funds Spent to Date	$150,000
Total Remaining Balance	$-

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Provide a seven-week, high-quality early childhood summer learning Program for 90 children from low-income families in South Baltimore	90		
70% of three-year-olds and 85% of four-year-olds will be assessed as maintaining their pre- summer level of proficiency in targeted learning areas by the post-assessment at the end of the summer school session.	70% (3-year olds) 85% (4 year olds)		
Provide at least 3 MOCFS approved field trips	3		

EXHIBIT C- Reporting Requirements

(this table is being provided

Question	Data	Comments
How many children was the Program (aka “the Program”) funded to provide Summer Learning Opportunities, disaggregated by funding source?		
At how many sites and in how many classrooms did the Program provide Summer Learning Opportunities?		
What were the hours of operation?		
For how many hours & days per week and how many weeks did the Program operate?		
How many children were enrolled for the entire duration of the summer Program?		
Of the children served, how many were three (3) years of age?		
Of the children served, how many were four (4) years of age?		
How many field trips did you provide?		
List each field trip by name and how many children attended each field trip.		
Field Trip 1		
Field Trip 2		
Field Trip 3		
What was your overall average daily attendance for the duration of the Program, by month?		
For Child Outcomes, only include children that were present for the entire duration of the Program; disaggregate by age for **Language and Literacy**, **Letter Recognition**, and **Math**. Include Pre- and Post-Program assessment data based on age.		
Please provide a **COPA Enrollment** report for all enrolled children in the summer Program.		

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Environmental Education Programming

OVERSEEING AGENCY: Department of Planning; Office of Sustainability

SUB-GRANTEES (IF APPLICABLE): National Aquarium

49. Budgeted amount:
    a. Fiscal Year 2025- $100,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount- FY24 $160,000 (includes carry-forward from FY23)
        ii. Actual spending- $- contract draft is being revised by National Aquarium (NA).
        iii. Brief narrative explaining why any budgeted funding was not spent- NA's contract lapsed, leadership changes at NA have delayed invoicing for FY23 and FY24.

50. Please generally describe the project or program. Please include:
    a. **Scope of work** for the project or program.

The National Aquarium supports 10 schools in the South Baltimore Gateway area with sustainability initiatives. This includes supporting project design, funding applications through the Green, Healthy, Smart Challenge, planning, finding partners, and project implementation. Projects can include vegetable or pollinator gardens, recycling programs, outdoor learning areas, composting, and more. In addition to sustainability projects, we facilitate opportunities for schools to access environment focused field trips, professional development opportunities, and learning across schools through green team field day events. These projects and opportunities contribute to school certifications as Maryland Association for Environmental and Outdoor Education (MAEOE) Green Schools. Finally, the National Aquarium supports the Baltimore Cities Connecting Children to Nature (BCCCN) initiative through support for planning the Nature Nurtures Symposium, a workshop series focused on providing educators with information and resources around the connections between nature, youth, education, and well-being.

    b. Specific **issue, challenge, and/or community need** addressed by the project.

Communities in the South Baltimore Gateway area face many challenges around crime, pollution, health concerns, and environmental injustices. All of which lead to trauma, particularly for youth. We focus on facilitating opportunities for schools to access nature and its healing power. By supporting schools to build gardens, outdoor learning areas, access field trips to green spaces, and other initiatives, we can support that connection to nature.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

Pillar 3- Clean and Healthy Communities.

This project aligns with priorities for the community, Baltimore City, and the National Aquarium. Baltimore City prioritizes sustainability, which encompasses meeting the environmental, social, and economic needs of a community without inhibiting the needs of future generations. The mission of the National Aquarium is to connect people with nature to inspire compassion and care for our ocean planet. This includes goals to combat climate change, save wildlife and habitats, and stop plastic pollution. These Baltimore City and National Aquarium goals cannot be achieved without community engagement. Communities in the South Baltimore Gateway area face many challenges around environmental injustices and pollution. Communities in this area often express a desire for green spaces, access to nature and the water, and clean neighborhoods.

By working with schools in the South Baltimore Gateway area, we are promoting city priorities around sustainability as well as community priorities around green spaces and cleaner neighborhoods. Schools are community centers and can provide access to green spaces. Schools can also play an active role in sustainability, with students leading school and neighborhood beautification efforts, reducing trash going to the landfills or streets by recycling and composting, and creating safe community spaces through vegetable and pollinator gardens.

51. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

Goal II is Environmental Sustainability. This goal is focused around making neighborhoods greener, cleaner, and healthier. In 2017, the Baltimore Office of Sustainability was selected to implement the Environmental Education Initiative under the Master Plan's environmental Sustainability Goal. The Initiative aims to have all schools in the SBG area serve as spaces to instill life-long environmental awareness and responsibility in young people to promote sustainability.

In partnership with Baltimore Office of Sustainability, the National Aquarium provides Green School Coordinators to encourage sustainability in schools and students. The Green School Coordinators under this program support 10 schools with sustainability initiatives and support for the Baltimore Cities Connecting Children to Nature initiative.

52. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

    - ☐ Goal II- Environmental Sustainability

53. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

At the National Aquarium, equity means the intentional distribution of resources and opportunities according to varying individual needs so that each individual has a fair chance to thrive. This involves recognizing and dismantling the underlying or root causes of disparities within our society. Following this principle, we prioritize co-designing opportunities with communities to meet their needs and interests. Each school relationship is unique, and we emphasize meeting the schools where they are. South Baltimore Gateway area schools, like many schools in Baltimore City, often lack adequate resources and capacities. Sustainability projects, field trips, and professional development can be extra work beyond their main priority of teaching students, particularly following the COVID-19 pandemic. At the same time, youth in South Baltimore often experience trauma and challenges that can be mitigated by the healing power of nature. We tailor our support for the schools according to their capacities, reducing extra work, and serving as an added support and resources for the environmental priorities that they identify themselves. Our support for the Nature Nurtures Symposium focuses on offering tools, resources, and support systems to help close equity gaps. Topics from past symposiums have included trauma-informed care, mindfulness in the outdoors, outdoor learning spaces, and advocacy for city-wide trauma responsiveness.

54. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

At the beginning of each school year, we contact all 10 school administrators and sustainability points of contact to hold an introductory meeting to discuss priorities for the school year. Engagement with each school varies according to their availability, capacity, needs, and interests.

55. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

Environmental Education	
Objective #1	Sustainability Project Support for Schools
Performance Target	*50% of schools will plan and implement sustainability projects*
Measurable Activity #1	**% of schools that apply for Green, Healthy, Smart Challenge funding**
Measurable Activity #2	**% of schools that plan a project using current or previous year's Green, Healthy, Smart Challenge funding or alternative funding sources**
Measurable Activity #3	**% of schools that implement a sustainability project**

Objective #2	Field Trip Support for Schools
Performance Target	*40% of schools will participate in an environmental education based field trip for at least 1 grade level*
Measurable Activity	**% of schools participating in a field trip to a green space, nature center, or environmental education program**

Objective #3	Professional Development Support for Schools
Performance Target	*5% of teachers and staff will participate in an environmental related professional development activity*
Measurable Activity #1	**% of teachers that participate in an external environmental professional development opportunity (eg. conference, workshop, training, focus group, etc.)**
Measurable Activity #2	**% of teachers that participate in an environmental professional development opportunity brought to the school (eg. garden training, compost training, workshop on mitigating climate grief in youth, etc.)**

Objective #4	Field Day Programming for School Green Teams
Performance Target # 1	*50% of school green teams will participate in an field day to celebrate their great work and learn from one another*
Measurable Activity #1	**% of school green teams that participate in Spring and Fall Field Day programs**
Measurable Activity #2	**% of students that participate in in Spring and Fall Field Day programs**

56. Please provide an **Outline Budget** for your project.

FY 25 National Aquarium SBG Environmental Education Initiative Budge

Item	Quantity	Unit	Unit Cost	Total Cost	Assumptions / Not
Direct Costs					
National Aquarium Staff Time					*3 Staff*
NA Staff Time + Fringe	1	Wage & Benefits		$5,147.28	*Swathi Ayyagari, Con Project Manager: 15 month*
				$3,998.16	*Gregory Atkin, Conse Programs Coordinato month*
				$3,032.64	*Amber Doherty, Cons Community Coordina per month*
Sub-Total: NA Staff Time				**$12,178.08**	
Field Trips					
Transportation	40	bus rides	$500.00	$20,000.00	*All 10 schools particip for each school.*
Sub-Total: Field Trips				**$20,000.00**	
Professional Development					*Increase access to PD teachers may have tr the bandwidth to att PD opportunities*
PD Presenter Brought to Schools	10	Presenter Payment	$350.00	$3,500.00	*Approx. 2-hour PD se (environmental/outd topic)* *1 presenting session p 10 schools*
PD Teacher Stipends	200	Teacher Hours qualifying for a stipend	$52.00	$10,400.00	*$52/hour stipends fo teachers. 100 teache per 10 schools) partic hour workshops, for 2 hours.*
PD Stipends for Green Club Leads at the Schools.	200	School Green Club Lead Hours qualifying for a stipend	$52.00	$10,400.00	*$52/hour stipend for teachers or staff. Esti participating teacher school) with 10 hours*
External PD opportunities	20	Teachers	$500.00	$10,000.00	*Funds to support tea attending external PD including program fe costs* *2 teachers per school*
Sub-Total: Professional Development				**$34,300.00**	

Field Day Programs					*Bring teachers/stude from different school Strategically choose p with Re-imagine Mid efforts and see if ther opportunity to seek y*
Field Day Event	1	Events	$8,000.00	$8,000.00	*1 expanded event in participation from sc*
Sub-Total: Field Day Programs				**$8,000.00**	
Sustainability Projects					*Maintaining funds fo projects (Green Healt Challenge)*
Green Healthy Smart Challenge	0	Schools	$2,500.00	$0.00	*$2,500 maximum for*
Extra Funds for Project Overruns	1	Extra Funds	$5,000.00	$5,000.00	*Project funds beyond*
Sub-Total: Sustainability Projects				**$5,000.00**	
DIRECT COSTS TOTAL				**$79,478.08**	

Indirect Costs					
10% of Direct Costs	10%	Percent	$79,478.08	$7,947.81	*10% Indirect costs fo administrative functi*
Sub-Total: Indirect Costs				**$7,947.81**	

TOTAL (Direct + Indirect Costs)				**$87,425.89**	

FY 25 National Aquarium SBG Environmental Education Initiative Budget

Item	Qty	Unit	Unit Cost	Total Cost	Assumptions / Notes
Direct Costs					
National Aquarium Staff Time					*3 Staff*
NA Staff Time + Fringe	1	Wage & Benefits		$5,147.28	*Swathi Ayyagari, Conservation Project Manager: 15 hours per month*
				$3,998.16	*Gregory Atkin, Conservation Programs Coordinator: 15 hours per month*
				$3,032.64	*Amber Doherty, Conservation Community Coordinator: 10 hours per month*
Sub-Total: NA Staff Time				**$12,178.08**	
Field Trips					

Transportation	40	bus rides	$500.00	$20,000.00	*All 10 schools participate. 4 buses for each school.*
Sub-Total: Field Trips				**$20,000.00**	
Professional Development					*Increase access to PD, since teachers may have trouble finding the bandwidth to attend external PD opportunities*
PD Presenter Brought to Schools	10	Presenter Payment	$350.00	$3,500.00	*Approx. 2-hour PD session (environmental/outdoor learning topic)* *1 presenting session per school for 10 schools*
PD Teacher Stipends	200	Teacher Hours qualifying for a stipend	$52.00	$10,400.00	*$52/hour stipends for participating teachers. 100 teachers (10 teachers per 10 schools) participating in 2-hour workshops, for 200 teacher hours.*
PD Stipends for Green Club Leads at the Schools.	200	School Green Club Lead Hours qualifying for a stipend	$52.00	$10,400.00	*$52/hour stipend for leading teachers or staff. Estimating 20 participating teachers/staff (2 per school) with 10 hours per teacher.*
External PD opportunities	20	Teachers	$500.00	$10,000.00	*Funds to support teachers in attending external PD opportunities including program fees and travel costs* *2 teachers per school for 10 schools*
Sub-Total: Professional Development				**$34,300.00**	
Field Day Programs					*Bring teachers/students together from different schools.* *Strategically choose parks to align with Re-imagine Middle Branch efforts and see if there is an opportunity to seek youth input*
Field Day Event	1	Events	$8,000.00	$8,000.00	*1 expanded event in spring (more participation from schools)*
Sub-Total: Field Day Programs				**$8,000.00**	
Sustainability Projects					*Maintaining funds for student-led projects (Green Healthy Smart Challenge)*
Green Healthy Smart Challenge	0	Schools	$2,500.00	$0.00	*$2,500 maximum for all schools*

Extra Funds for Project Overruns	1	Extra Funds	$5,000.00	$5,000.00	*Project funds beyond GHSC*
Sub-Total: Sustainability Projects				**$5,000.00**	
DIRECT COSTS TOTAL				**$79,478.08**	
Indirect Costs					
10% of Direct Costs	10%	Percent	$79,478.08	$7,947.81	*10% Indirect costs for administrative functions*
Sub-Total: Indirect Costs				**$7,947.81**	
TOTAL (Direct + Indirect Costs)				**$87,425.89**	

57. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	Supporting planning and implementation of school sustainability projects Sharing of resources and facilitating connections with partner organizations Support for Maryland Green School Applications
FY24 Q4	Supporting implementation for school sustainability projects End of school year Reporting for year's project
FY25 Q1	Debriefing previous year's activities (successes, lessons learned, pivots) Preparing for year's activities
FY25 Q2	Start of school year Introductions and planning meetings with schools Green, Healthy, Smart Challenge applications (funding to support sustainability projects)
FY25 Q3	Supporting planning and implementation of school sustainability projects Sharing of resources and facilitating connections with partner organizations Support for Maryland Green School applications
FY25 Q4	Supporting implementation for school sustainability projects End of school year Reporting for year's project

58. **Are there any other details that the City or Local Development Council should consider or be aware of?**

Environmental Sustainability

Carroll Park District Operations

PART C- Reporting

CCA000918

Casino Support Carroll Park District Operations

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$50,000
Total Casino Local Impact Funds Spent to Date	$158,223
Total Remaining Balance	N/A

Services	Final Budget	Total Actuals
AGC6300 Recreation and Parks	**$ -**	**$ 158,223**
Contractual Services	**$ -**	**$ 158,223**
SC630326 - Professional Services	$ -	$ 108,290

SRV0646 Park Maintenance	$ -	$ 108,290
SC630404 - Capital Project Contract Cost - General	$ -	$ 49,933
SRV0646 Park Maintenance	$ -	$ 49,933
Grand Total	**$ -**	**$ 158,223**

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

6. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Create multi-use basketball/deck hockey/futsal(soccer) court for use while main renovation is underway	*Resurface Solo Gibbs Multi-Use Court*		*Changing costs and product availability*

7. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

Work was completed on resurfacing the court, installing the new fencing and goals and leveling the exterior area around the court. The court was lined and the Washington Capital's logo was installed.

8. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

After the fence was installed, it was determined that due to a slight slant to the court, that additional fence skirting was required to prevent balls from exiting from the court. Kompan has obtained a price quote for the work. The BCRP logo was not installed due to the weather so that will be done in the

Spring when the temperature permits. The Washington Capital's logo is faint and may need to be replaced.

9. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

See #3 above for the outstanding scope of work. The $108,290 is being audited by Recreation and Parks Fiscal and will be addressed prior to FY27 final allocation to BCRP.

Environmental Sustainability

Clean Corps

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Westport Clean Corps

OVERSEEING AGENCY: Department of Planning

SUB-GRANTEE: Westport CEDC

59. Budgeted amount:
    a. Fiscal Year 2025- $171,455
    b. If this project received prior year funding, please provide-
        i. Budgeted amount $342,910
        ii. Actual spending $342,910

60. Please generally describe the project or program. Please include:

    a. **Scope of work** for the project or program.

Funded primarily by the American Rescue Plan (ARPA), Clean Corps is a multi-agency initiative, led by the Baltimore City Department of Planning. Clean Corps works with four Baltimore-based nonprofits in partnership with community leaders in 14 underserved neighborhoods experiencing issues like illegal dumping. Clean Corps grantees hire residents to clean and maintain community-selected vacant lots, alleys, sidewalks, tree pits and public trash cans daily. The City did not receive sufficient ARPA funds to approve Westport's application, therefor CLIF support is vital to support Westport's Clean Corps involvement.

    b. Specific **issue, challenge, and/or community need** addressed by the project.

Illegal Dumping withing in underserved neighborhoods. Providing employment opportunities for re-entry residents and residents with light work experience.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

The program delivers tangible results through a combination of job training, skills development and community service.

61. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

Mayoral Action Plan Pillar- "Clean & Healthy Communities" Goal #3-

> ***Improve the cleanliness of Baltimore neighborhoods, streets, parks, and public spaces - while expanding green space across neighborhoods.***

62. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

    ☐ Goal IV- Community Development and Revitalization

63. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The Clean Corps program looks to provide equity within the city by creating strong partnerships with community leaders. Community leaders then provide employability skills and employment opportunities to residents within their neighborhood. DOP assists community leaders with helping their employees obtain permanent employment with other city agencies.

64. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

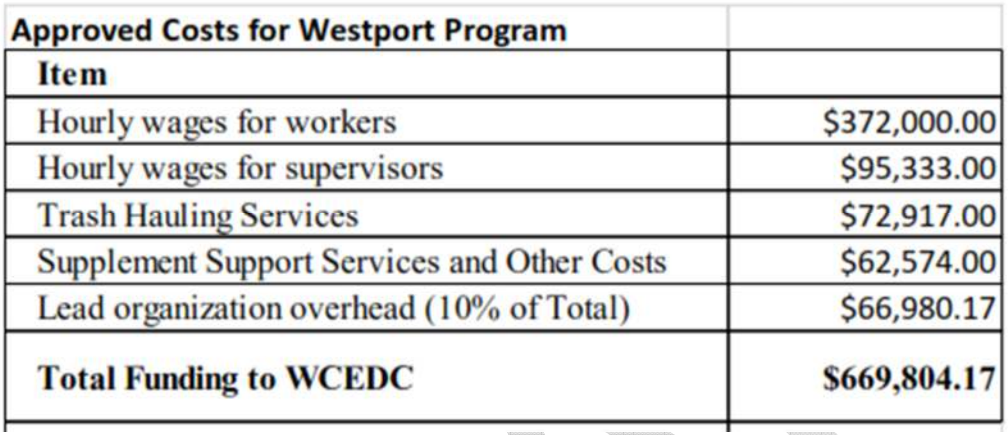
Clean Corps Program Managers and personnel meet with community leaders weekly to discuss program outlook and progress.

65. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Westport Clean Corps	
Objective #1	Service (clean/mow) target blocks in area
Performance Target # 1	*Number of services completed*
Measurable Activity #1	**Number of vacant lot & mowing services**
Measurable Activity #2	**Number of tree pit & sidewalk services**
Measurable Activity #3	***Number* of alley cleaning services**
Measurable Activity #4	**Number of Street Cleaning Services**

66. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

Budget for entire program period-



Approved Costs for Westport Program	
Item	
Hourly wages for workers	$372,000.00
Hourly wages for supervisors	$95,333.00
Trash Hauling Services	$72,917.00
Supplement Support Services and Other Costs	$62,574.00
Lead organization overhead (10% of Total)	$66,980.17
Total Funding to WCEDC	**$669,804.17**

Grant Budget	
Approved Costs for Westport Program	$669,804.17
Subgrantee Administrative Fees	$44,592.32
Total	$714,396.49

67. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY25 Q1	Program implementation:
FY25 Q2	Program implementation:
FY25 Q3	Program implementation:
FY25 Q4	Program implementation:

68. **Are there any other details that the City or Local Development Council should consider or be aware of?**

As a top performing Clean Corps grantee during the months of October 2023-December 2023 WECDC was chosen to partake in the Whole Block Strategy pilot which allowed them to receive credit for adding the cleaning of tree pits, curbs, house fronts, and gutters to their scope of work in 2024. WECDC has added additional workforce development components for their crew members which included the opportunity to obtain additional training credentials and certifications. Certifications include: OHSHA training, Mad Vacuum training, Bloodborne Pathogen training, and CPR/First Aid training.

(NEW) PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	
Total Casino Local Impact Funds Spent to Date	
Total Remaining Balance	

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

	Description of measurable activity	**Progress towards goal**	**Any challenges and/or barriers encountered**
#1			
#2			
#3			

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

Environmental Sustainability

Enhanced Solid Waste Services

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Enhanced Solid Waste Services

OVERSEEING AGENCY: Department of Public Works

69. Budgeted amount:
    a. Fiscal Year 2025- $200,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount FY23-$350,000
        ii. Actual spending- FY23- $170,725
        iii. Brief narrative explaining why any budgeted funding was not spent-
            1. DPW has been short staffed, and unable to consistently support the "Casino Crew"

70. Please generally describe the project or program. Please include:

   a. **Scope of work** for the project or program.

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.

   b. Specific **issue, challenge, and/or community need** addressed by the project.

The Casino Crew provides services above the baseline DPW service to the trash cans and curbs in main street corridors in the SBGD, as well as enhanced 311 requests for overflowing trashcans, illegal dumping, or other solid waste issues.

   c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.)

Providing a dedicated casino crew supports the Mayor's Clean and Healthy Communities pillar which focuses on enhancing sanitation. It also, creates a better quality of life for the residents.

71. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

Goal II- Environmental Sustainability, Recommendation #2-

> ***Deploy additional sanitation crews to clean up communities and the Middle Branch.***

☐ What is the primary South Baltimore Gateway Master Plan Goal for this project? Goal II-Environmental Sustainability

72. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

N/A

73. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.This program was a result of input from residents and stakeholders through the Local Development Council.
74. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

DPW Enhanced Solid Waste Services

Objective	Decrease solid waste (trash) in the SBGD
Performance Target # 1	*500 metric tons collected by the Casino Crew Annually*
Measurable Activity #1	**# of tons collected**
Performance Target # 2	*1000 extra corner can pickups in response to citizen requests (311)*
Measurable Activity #2	**# of extra corner can pickups in response to citizen requests (311)**
Performance Target #3	*100 Additional Illegal Dumping Pickups*
Measurable Activity #3	**# of Illegal Dumping Pickups**

75. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for. **See sample budget below-**

Item	**Leveraged/ Other Sources**	**CLIF Request**	**Total – All Sources**
Personnel Support		$200,000	
Total-		**$200,000**	

76. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY25 Q1	Program implementation
FY25 Q2	Program implementation
FY25 Q3	Program implementation
FY25 Q4	Program implementation

Nothing to note for FY25

77. **Are there any other details that the City or Local Development Council should consider or be aware of?** No

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$200,000
Total Casino Local Impact Funds Spent in FY25	$250,569
Total Remaining Balance	$-

Cost Center	CCA000795 Casino Support Sanitation Staffing (DPW)	
Services	**Final Budget**	**Total Actuals**
AGC6100 Public Works	**$ 183,358**	**$ 250,569**
Contractual Services	**$ 181,660**	**$ 27,136**
SC630326 - Professional Services	$ 18,556	$ -
SC630331 - Rental of City Motor Equipment	$ 888	$ 645
SC630335 - Vehicle Maintenance	$ 23,639	$ 26,490
SC630380 - Equipment Maintenance	$ 138,577	$ -
Grants, Subsidies, and Contributions	**$ 3,953**	**$ 3,953**
SC670740 - Workers' Compensation Allocation	$ 3,953	$ 3,953
Materials and Supplies	**$ 3,663**	**$ 1,035**
SC640401 - Motor Vehicle Fuels And Lubricant	$ 3,663	$ 1,035
Other Personnel Cost	**$ 63,850**	**$ 50,753**
SC620201 - FICA Payroll Tax (Social Security)	$ 8,283	$ 12,370
SC620202 - Employees' Retirement System (ERS) Pension	$ 18,918	$ 18,918
SC620205 - Medical Insurance	$ 29,890	$ 16,422
SC620211 - Meal Allowance	$ -	$ 342
SC620212 - Prescription Drug Insurance	$ 3,824	$ 2,030
SC620213 - Vision Insurance	$ 94	$ 84
SC620231 - FICA Payroll Tax (Medicare)	$ 1,937	$ -

SC620233 - Survivor Benefits	$ 324	$ 277
SC620235 - Dental Insurance	$ 580	$ 309
Salaries	**$ 133,600**	**$ 167,692**
SC601011 - Permission Time	$ -	$ 1,944
SC610101 - Permanent Full-Time	$ 133,600	$ 138,965
SC610105 - Overtime	$ -	$ 26,334
SC610112 - Job Injury Leave	$ -	$ 449
SC610161 - Sworn Permanent Full-time Positions (Fire)	$ -	$ -
Transfers	**$ (203,368)**	**$ -**
SC600000 - Unallocable Credits	$ (203,368)	$ -
Grand Total	**$ 183,358**	**$ 250,569**

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
500 metric tons collected by the Casino Crew Annually	500	Collected 269.7 tons	Activity is an uncontrolled variable due to fluctuations in overall tonnage
1,000 extra corner-can pickups in response to citizen requests (311)	1,000	Completed 289 311 generated corner can requests	Proactive corner can pickups have decreased 311 requests for extra pickups by citizens.
100 Additional Illegal Dumping Pickups	100	No additional illegal dumping pickups noted	No longer a relevant metric, changed for FY27.

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

The Casino Crew services SBG 7 days per week all year except Thanksgiving, Christmas and New Year's Day. The Hokey worker maintains Washington Boulevard, Light St and Key Highway corridors as well. Corner can 311 requests decreased by 19% in FY25 and 269.7 tons of debris was cleared due to the efforts of the crew.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

No barriers or challenges to report at this time.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

Funding levels were insufficient to fully fund the weekend overtime crew, so this overage is in line with the intent and purpose of the funding.

Environmental SustainabilityFlorence Cummins

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Florence Cummins Park

OVERSEEING AGENCY: Recreation and Parks

CO-FUNDER: South Baltimore Gateway Partnership

78. Budgeted amount:
    a. FY23: $1,300,000 (South Baltimore Gateway Partnership)
    b. FY24 N/A
    c. FY25: $2,500,000

79. Please generally describe the project or program. Florence Cummins Park Final Report.pdf (baltimorecity.gov)a

    a. **Scope of work** for the project or program.

- Expansion of an existing playground
- Redesign an existing basketball court to a sports court
- New multipurpose field
- Amphitheater style seating
- Pavilion and grill area
- Splash pad
- New pathway configuration with lighting
- Wi-Fi accessibility in the park

b. Specific **issue, challenge, and/or community need** addressed by the project.

- The neighborhood is underserved by parks and recreational facilities and has seen little to no recent investment by BCRP. The park is bordered by the Westport Academy ES on Nevada Street and a Boys and Girls Club on Maisel Street.
- Florence Cummins Park had only a basketball court in 2019 and no sitting areas or other facilities. The park did have a former playground at one time, but it had been removed prior to 2018.
- The residents of Westport Homes never felt that the park was a facility they were welcome to use.
- The development of a park master plan in 2020 brought neighborhood residents together to envision a more active park with amenities that would encourage social gatherings as well as more active and passive uses for children and families.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

- The neighborhood is underserved by parks and recreational facilities and has seen little to no recent investment by BCRP. The park is bordered by the Westport Academy ES on Nevada Street and a Boys and Girls Club on Maisel Street.
- A master plan for the park was created in 2020 and community residents are anxious to implement the plan.
- The improvements along the Middle Branch Waterfront which are part of the Reimagine Middle Branch Plan are a distance away from this neighborhood which has seen little to no public investment over the past 10 years.

80. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

The South Baltimore Gateway Master Plan includes the intent to

"Improve Florence Cummings Park by renovating the basketball court, addressing erosion, providing practice space for football and replacing the playground that was removed. Explore developing a shared community-school fitness facility in Westport Academy"

81. What is the primary South Baltimore Gateway Master Plan Goal for this project?
    a. Goal II- Environmental Sustainability

82. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

- Community Engagement for the Master Plan included the following:
    - Open House @ Westport Academy (10/23/18)
    - Westport Academy Parents Meeting (12/3/18)
    - Community Meeting @ Girls and Boys Club (12/4/18)
    - Parents and Pastries Meeting at Westport Academy (12/19/18)

    - Westport Community Meeting (3/7/19)
    - Westport Community Meeting (6/6/19)
- Community Engagement for the Design and Construction Documentation phase of has included the following to date:
    - Public Kick off meeting for the park design phase (as part of Westport CEDC meeting)- (5/04/2022)
    - Project Update meeting and Survey (as part of Westport CEDC meeting)- (7/06/22)
    - Community Survey – August 2022
    - Project Update meeting (as part of Westport CEDC meeting)- (5/03/23)

83. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

    Not applicable

84. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for. **See sample budget below-**

Item	**Leveraged/ Other Sources**	**CLIF Commitment**	**Total – All Sources**
Total project cost	$2,300,000	**$2,500,000**	$4,800,000

85. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	
FY24 Q4	
FY25 Q1	
FY25 Q2	
FY25 Q3	
FY25 Q4	

FY26 Q1	
FY26 Q2	

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

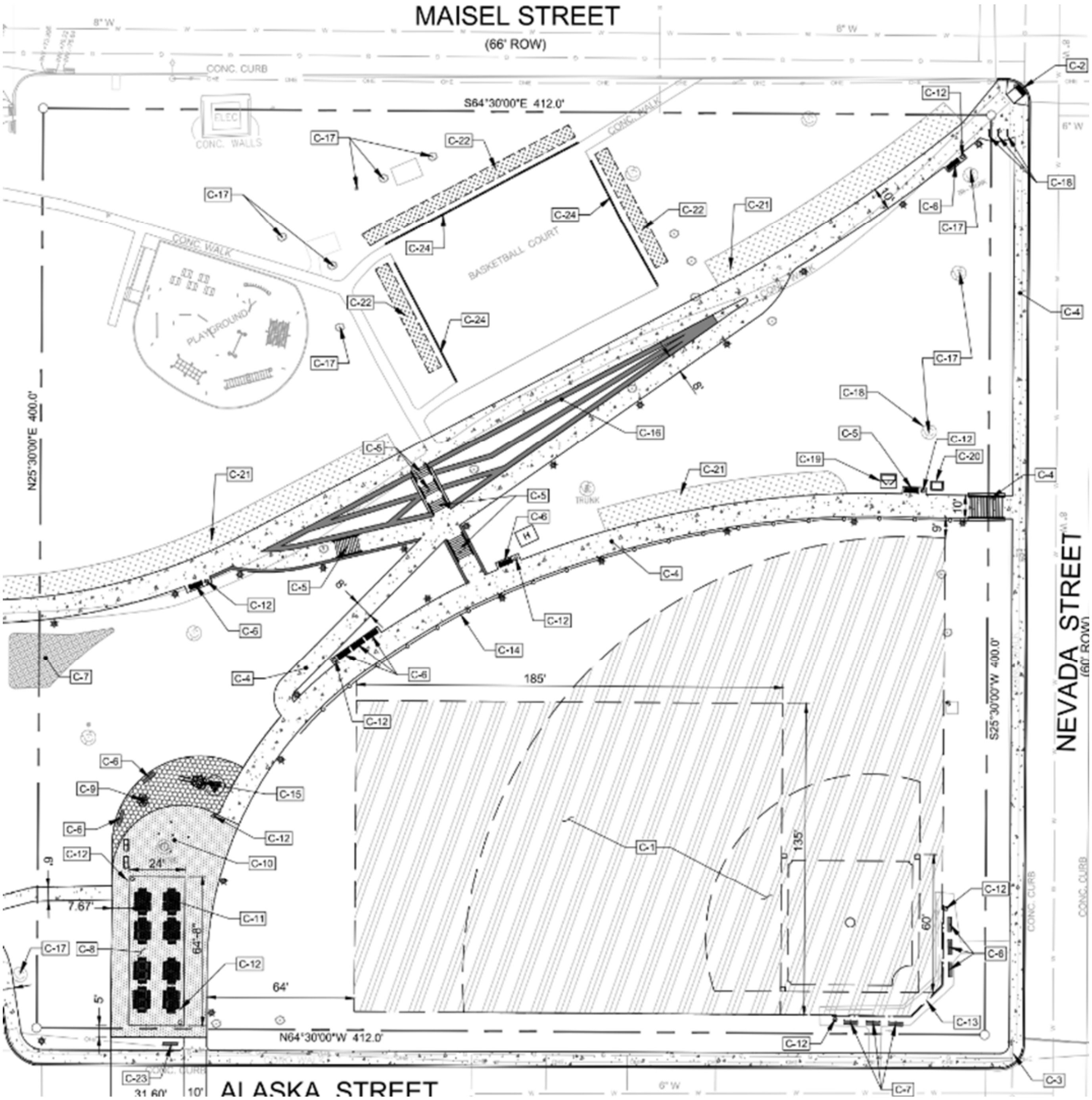
Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$2,500,000
Total Casino Local Impact Funds Spent to Date	$2,500,000
Total Remaining Balance	$-

Activities, Goals, and Outcomes

Florence Cummins will likely begin construction in late 2026 or 2027.

Here are some *conceptional renderings* The final design may differ once more detailed evaluation of the site, budget or other technical issues.



Environmental Sustainability

Marine Trash Removal: MB-Ridgely's Cove

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Marine Trash Removal

OVERSEEING AGENCY: Department of Public Works

CONTRACTOR: DEMOUSA aka Remac

86. Fiscal:
    a. Fiscal Year 2025 Budget- $350,000
    b. Fiscal Year 2024-
        i. Budgeted amount $350,000
            1. Supplemental-$200,000
        ii. Actual spending $537,808

iii. Brief narrative- CLIF has in the past increased the budget in the mid-year supplemental if funds are available. It is unlikely that CLIF will have supplemental funds to increase the budget for FY25.

87. Please generally describe the project or program. Please include:

a. **Scope of work** for the project or program.

DemoUSA, Inc. has provided shoreline clean-up & remediation services specific to the Middle Branch Waterway, Alluvion Street, Bayard Street, Bush Street, Gwynn's Falls, Swann Park and the intersection of the railroad trestle and land from which the rail line and the railroad trestle intersect as well as the Harbor Hospital shoreline.

b. Specific **issue, challenge, and/or community need** addressed by the project.

The shoreline clean-up and remediation project undertaken by DemoUSA, Inc. addresses several critical issues and community needs:

Environmental Degradation: The Middle Branch Waterway, Alluvion Street, Bayard Street, Bush Street, Gwynn's Falls, Swann Park, and surrounding areas have been impacted by environmental degradation due to pollution, litter, and industrial activities. This project aims to address the ecological damage caused by these factors and restore the health of the shoreline ecosystem.

Community Health and Safety: Contaminated shorelines pose risks to public health and safety, especially in areas frequented by residents and visitors. Cleaning up hazardous materials and restoring the shoreline enhances community safety and reduces health hazards associated with exposure to pollutants.

Beautification and Revitalization: Shoreline clean-up and remediation efforts not only improve environmental quality but also enhance the aesthetic appeal of the surrounding areas. Beautifying the waterfront spaces encourages community engagement, promotes tourism, and contributes to the overall revitalization of urban waterfronts.

In summary, the project addresses a range of interconnected issues, challenges, and community needs related to environmental conservation, water quality improvement, public health and safety, habitat preservation, and community revitalization in the City of Baltimore.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

The shoreline clean-up and remediation project conducted by DemoUSA, Inc. is a priority for the community and aligns with the city's strategic goals and mayoral priorities for several reasons:

- Environmental Stewardship: Baltimore has prioritized environmental stewardship and sustainability as key components of his administration's agenda. Addressing pollution and restoring degraded shorelines aligns with the city's commitment to safeguarding natural resources and promoting a healthy environment for residents.

- Community Well-being: Improving the quality of the Middle Branch Waterway and its surrounding areas directly contributes to the well-being of Baltimore residents.

- Economic Development: Revitalizing waterfront areas and preserving natural habitats have economic benefits for the city. A clean and vibrant shoreline attracts visitors, tourists, and potential investors, driving economic growth, supporting local businesses, and creating job opportunities in sectors related to tourism and outdoor recreation.

- Resilience and Climate Adaptation: Shoreline restoration and remediation efforts contribute to the city's resilience against climate change impacts, such as sea-level rise, storm surges, and extreme weather events. By strengthening natural buffers and mitigating erosion, the project helps protect coastal communities and infrastructure from environmental risks.

- Strategic Planning Objectives: The project aligns with the strategic goals outlined in the city's comprehensive plan and agency strategic plans, which emphasize the importance of environmental conservation, community engagement, and sustainable development. Investing in shoreline clean-up and remediation reflects a proactive approach to addressing pressing environmental challenges and advancing long-term resilience goals.

Overall, the shoreline clean-up and remediation project represents a multifaceted initiative that addresses critical community needs, advances mayoral priorities, and supports strategic objectives outlined in the city's planning documents. As such, it is deemed a priority for the community and City of Baltimore at this time.

88. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

The first of the Reimagine Middle Branch's Four Equity Frameworks is to "Restore and Protect the Shoreline". The largest capital investment in RMB to date has been the Middle Branch Resiliency Initiative, which will see the restoration of shoreline wetlands and green infrastructure techniques to divert run off and trash from entering the Middle Branch. In the meantime, CLIF investments in this project will allow the shoreline to remain relatively trash free while these major projects take hold.

89. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

☐ Goal II- Environmental Sustainability

90. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all.

91. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The contract meets all MBE/WBE requirements via the use of an MBE/WBE hauling contractor.

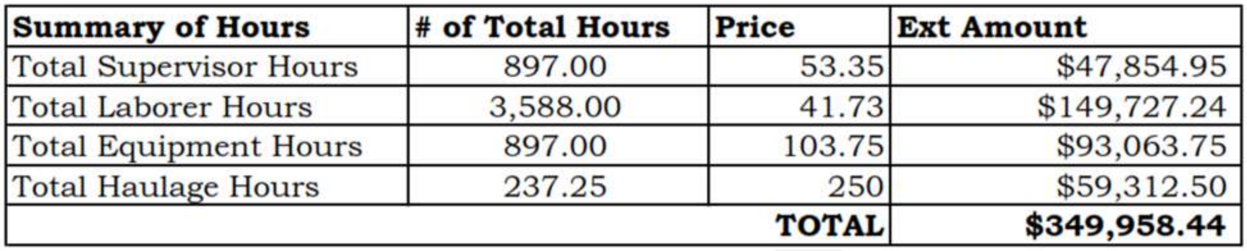
92. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

N/A

Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

DPW Marine Trash	
Objective #1	Enhance the aesthetic appeal and improve the environmental quality of the Middle Branch of the Patapsco River.
Performance Target # 1	*Increase public satisfaction with shoreline cleanliness and appearance by removing approximately 112 +/- tons of marine trash from the Middle Branch in FY25 provided an average of 50 weeks are attended to.*
Measurable Activity #1	**Garbage Collection: daily garbage collection along designated shoreline areas to remove litter and debris. Based on the average weeks of work, DemoUSA, Inc. Will remove a total of 112 +/- tons of garbage/debris.**
Measurable Activity #2	**DemoUSA, Inc. Will dedicate 2-4 weeks during FY25 for homeless encampments clean-ups (provided access is granted)**
Measurable Activity #3	**DemoUSA, Inc. Will provide quarterly boom inventory and repair/replacement recommendation to DPW.**

93. Please provide an **Outline Budget** for your project



Summary of Hours	**# of Total Hours**	**Price**	**Ext Amount**
Total Supervisor Hours	897.00	53.35	$47,854.95
Total Laborer Hours	3,588.00	41.73	$149,727.24
Total Equipment Hours	897.00	103.75	$93,063.75
Total Haulage Hours	237.25	250	$59,312.50
		TOTAL	**$349,958.44**

94. Please provide a timeline of project implementation, activities and major milestones.

FY24 Q4	Develop schedule for FY25
FY25 Q1	Provide services per schedule
FY25 Q2	Provide services per schedule
FY25 Q3	Provide services per schedule
FY25 Q4	Provide services per schedule/Develop schedule for FY26

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency has received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$450,000
Total Casino Local Impact Funds Spent to Date	$405,944
Total Remaining Balance	$44,056

	*An additional $131,856.75 will bill in FY26 for additional work completed, see notes below.

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Shoreline cleaning		76 Tons	

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

DemoUSA continued to provide routine services throughout the year, removing a total of 76 Tons of marine debris from the Middle Branch.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

There were several challenges and barriers that were faced in FY25. Several trash interception devices were in need of repair, but it was difficult to coordinate with DPW to source the replacement booms.

The schedule was not adhered to, resulting in over-spending during the first part of the year and limited funds for the remaining period. Moving forward, DPW will no longer manage this program. DOP and the Office of Sustainability are taking over this project and putting it out for professional bid in FY26.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

DemoUSA's scope of work and budget did not change significantly during FY25. However, the program is outdated and will be replaced with a new, holistic approach in FY26/27.

DOP worked with the Bureau of Procurement to submit an unauthorized procurement request to compensate DemoUSA for services completed between May 2025-July 2025. $131,856 will be paid out in FY26.

Environmental Sustainability

Reimagine Middle Branch Initiatives

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Reimagine Middle Branch Initiatives

OVERSEEING AGENCY: Department of Planning, Office of Sustainability

SUB-GRANTEES (IF APPLICABLE)

95. Budgeted amount:
    a. Fiscal Year 2025- $300,000.00
    b. If this project received FY24 funding, please provide-
        i. Budgeted amount $400,000
        ii. Actual spending $3,650
        iii. $395,000 in Carry Forward from FY24
        iv. Brief narrative explaining why any budgeted funding was not spent
            1. RMB Program Manager started at end of FY24.
            2. Balance is pledged to DOT for a study of Hanover Street Bridge.

96. Please generally describe the project or program. Please include:
    a. **Scope of work** for the project or program.

Formally adopted by the City in 2023, Reimagine Middle Branch (RMB) is a community-driven initiative to reconnect South Baltimore with a system of world-class parks, trails, programs, and economic development plans along the 11-mile shoreline of the Middle Branch shore of the Patapsco River. With an emphasis on capacity building, interagency coordination, and implementation of demonstration projects, this project will strategically leverage momentum and funding to bring the RMB plan to life.

The Reimagine Middle Branch Resiliency Manager (Grant Services Specialist III) will significantly enhance the implementation of projects and programs identified within the RMB Plan. Making direct connections to the goals and recommendations outlined in The City's 2019 Sustainability plan, Climate Action Plan, and Disaster Preparedness Plan the Resiliency. 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, submitting a grant application to support the removal of derelict vessels from the Middle Branch, and implementation of green infrastructure projects identified in the SBG INSPIRE plans. Carrying forward from FY24, this scope of work also includes funding for the engineering and technical evaluation of Vietnam Memorial Bridge as part of a larger evaluation of the Hanover-Potee Corridor (USDOT RAISE).

b. Specific **issue, challenge, and/or community need** addressed by the project.

By holistically addressing issues of environment, health, and equity, RMB strives to realize more than Baltimore's next great waterfront. This initiative is fundamentally about equity and justice, resilience, and health—a transformation of place supported by new connections, jobs, wealth-generation, and quality of life amenities that extend beyond the built environment. For example, The Middle Branch Resiliency Initiative (RMBI) will specifically address coastal flooding and by creating innovative living shoreline projects.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

This project is a priority for both the South Baltimore Gateway communities and the City. Formally adopted in February 2023, RMB provides a holistic approach to meeting several goals and priorities outlined in the 2019 Sustainability Plan. RMB is also in line with the Mayor's First Term Action Plan, supporting Pillar Three: Clean and Healthy Communities; and Pillar Four: Equitable Neighborhood Development.

97. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

The project directly aligns with all nine goals outlined in the South Baltimore Gateway Master. By reconnecting South Baltimore communities to the Middle Branch, creating a more resilient South Baltimore in the face of climate change, and promoting economic growth the RMB Plan outlines a comprehensive strategy to improve quality of life for both people and wildlife in Baltimore.

98. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

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

99. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The transformation of the Middle Branch is organized into four equity-driven frameworks: (1) Restore and Protect the Shoreline; (2) Transform Barriers into Connections; (3) Activated and Inclusive Parks; and (4) Equitable Development. These frameworks translate community input into place-based transformations and people-oriented strategies that reflect the Plan's goals. Varying in scale and scope, these actions address historic challenges. They will inform the implementation of innovative solutions to place-making and community-building around the Middle Branch, along with tactics for funding long-term stewardship and ongoing operations.

100. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

There was extensive community outreach and engagement, led by consultant Field Operations, conducted throughout the entirety of the planning process for RMB. Since the plan has been formally adopted, community engagement continues through the Community Advisory Committee, survey efforts to inform the prioritization and implementation of projects, RMB listservs, and tabling events.

101. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:
    - Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
    - You can fill out the tables below, insert your own table, or attach a spreadsheet.
    - These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Example A: One Objective and Three Activities

Objective	**Advance the Reimagine Middle Branch Plan through project management, capacity building, and on-the-ground implementation**
Performance Target	**Implement three (3) projects that support Reimagine Middle Branch and align with the City's Climate Action Plan, Disaster Preparedness Plan, and 2019 Sustainability Plan.**
Measurable Activity #1	Effective stakeholder engagement: Printing and distribution of the RMB plan, paid engagement survey developed, restructured RMB working groups and committees
Measurable Activity #2	Middle Branch Resiliency Initiative: Phase 1 fully permitted, and construction begins (MDE funding); Assist with planning for Phases Two and Three
Measurable Activity #3	RMB Manager coordinates with project partners to facilitate the development and submission of three grant proposals; general project management of existing programs.
Measurable Activity #4	Two innovative place-based, pilot projects developed (INSPIRE, DPW Waste Reduction); with funding provided for on-the-ground implementation
Measurable Activity #5	Coordinate solid waste and open space strategies to develop an action plan to reduce waste
Measurable Activity #6	Funding provided for technical and feasibility studies to advance the RMB plan (Hanover St. Bridge, Boat House Study, Critical Area Analysis)

102. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for. **See sample budget below-**

Item	**Leveraged/ Other Sources**	**CLIF Request**	**Total – All Sources**
Personnel, incl. salary, benefits, etc.	$0	**$100,000**	$100,000
Community Engagement and Communications: printing, community stipends, collateral materials		**$50,000**	$50,000
Innovative pilot projects (INSPIRE)		**$50,000**	$50,000
Engineering and Feasibility Studies		**$100,000**	$100,00
Total-		**$300,000**	**$300,000**

103. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	• Recruitment begins for RMB Manager • RMB
FY24 Q4	• RMB Manager begins • Approved scope and budget of the Bridge Study by BDOT
FY25 Q1	• MBBI- Site 5a construction begins • Submit NOAA Debris Removal grant LOI • Commenced discussions between DPW, SBGP
FY25 Q2	• INSPIRE, CAP, and DP3 connections made/projects identified • MDE (MWIFA) Condition of Award signed by DPW • Begin MWIFA FY26 proposal application • RMB Collateral materials printed and distributed • RMB Committee strategic plan developed and implemented • LDC presentation on RMB scope of work and budget
FY25 Q3	• MDE grant agreement executed • Sustainability "crosswalk" outlining priority connections to CAP and DP3 developed • NOAA Marine Debris proposal submitted • Approve scopes of work and budgets for feasibility studies • Coordination of identified INSPIRE project
FY25 Q4	• Present RMB implementation plans to Sustainability and Neighborhood Subcabinets • Technical feasibility plan begins

104. **Are there any other details that the City or Local Development Council should consider or be aware of?**

For further information, contact Natalie Cohen, Reimagine Middle Branch Program Manager, at Natalie.cohen@baltimorecity.gov

PART C- Reporting

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For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$300,000
Total Casino Local Impact Funds Spent to Date	$115,660
Unspent	$184,340.2

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
MBRI Phase One-implementation of Hanover St. Wetlands & Patapsco Delta East	Fully permitted & in-construction	Fully permitted & near completion	Loss of FEMA funding was a major setback

Preliminary NEPA study: Hanover St. Bridge		Study completed	
Seek grant funding to further implementation of the RMB plan	3 grant proposals submitted	3 proposals submitted (1 awarded)	

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

Since the adoption of the Reimagine Middle Branch plan (RMB), great progress has been made with an emphasis on capacity building, interagency coordination, and implementation of demonstration projects.

Several Capital improvement projects were underway in FY25, including major upgrades at Solo Gibbs park, the re-opening of Carroll Park Recreation Center, and Phase One of MBRI. Construction of the Hanover St Wetlands (9 acres of tidal marsh) as well as Patapsco Delta East (10 acres of stream channelizing, reconnecting fish spawning areas) began in the Spring of 2025 and will be completed in Spring 2026. Medstar Harbor Hospital wetlands are fully permitted, and construction began in September 2025. Two funding proposals were submitted to NOAA's Marine Debris program to address the derelict vessels and floating marine debris in the Middle Branch. Unfortunately, neither project was funded but crucial partnerships and refined scopes of work were developed and will be useful moving forward.

The RMB Planner led several capacity building and interagency collaborative efforts through the year. DOP and SBGP worked with consultant, Miriam Avins, to lead an internal review and restructure of RMB committees and the working group as we shift fully into the implementation phase of the Plan. Since then, we have restructured the working group and meeting schedule to be reflective of the current needs and capacity of several partner organizations.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

The RMB manager began working at the beginning of the FY and there was a steep learning curve and adjustment period. As the year progressed, the program manager identified new and/or existing initiatives to focus on which were different from what was originally included in the CPIF. Also, SBGP lost over $25M in federal funding due to the Trump administration's decisions to terminate the FEMA BRIC program. We had to pivot to identify alternative funding sources before further advancing Phase 2.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

The scope of work changed slightly since the Reimagine Middle Branch program manager was hired. The RMB manager has supported the development of CLIF FY26 project information forms and assisted in the process for soliciting and processing applications.

Health & Wellness

BARCs Support

SOURCE FILE NOT PROVIDED. (Placeholder)

Health & Wellness

Homelessness Strategies

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: Anti-Homelessness Strategies

OVERSEEING AGENCY: Mayor's Office of Homeless Services

105. Budgeted amount:
    a. Fiscal Year 2025- $125,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount FY23- $250,000.00
        ii. Actual spending FY23- $246,002.19
        iii. Brief narrative explaining why any budgeted funding was not spent-
            1. FY23 and prior years included temporary extra position in support of COVID response.

106. Please generally describe the project or program. Please include:

    a. **Scope of work** for the project or program.

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, and covers Districts 1, 10, 13 and 14. 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 recently reconfigured their outreach teams, with an average of one outreach worker per Council District. CLIF provides funding for two additional outreach workers, which has doubled homeless outreach for the SBGD.

b. Specific **issue, challenge, and/or community need** addressed by the project.

The Mayor's Office of Homeless Services (MOHS) Street Outreach Team addresses the critical and visible issue of unsheltered homelessness in South Baltimore, particularly within District 10. Individuals living in places not meant for habitation—such as parks, underpasses, abandoned buildings, and vehicles—often face complex barriers including mental health issues, substance use disorders, and lack of access to income or identification. This project increases outreach capacity to ensure consistent, trauma-informed engagement with this population and directly addresses related community concerns such as public nuisance complaints, encampments, and health and sanitation hazards.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

This project directly supports several of the Mayor's key priorities:
- Reducing homelessness and improving housing stability
- Increasing public safety and constituent satisfaction without over-reliance on police intervention
- Promoting public health and reducing visible blight through proactive engagement

The reconfiguration of outreach teams aligns with MOHS's strategic goals to:
- Expand service delivery coverage citywide
- Increase the number of individuals connected to shelter and services
- Prevent encampment re-establishment through ongoing engagement

107. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

This project directly aligns with the South Baltimore Gateway Master Plan – Goal VII: Health and Wellness by:
- Promoting health equity through direct connection to mental health, substance use, and medical services
- Increasing access to clean, safe environments by reducing and resolving unsheltered encampments

and associated debris
- Supporting well-being for both housed and unhoused residents through compassionate, non-police responses to public space concerns

108. What is the primary South Baltimore Gateway Master Plan Goal for this project?

☐ Goal VII Health and Wellness

109. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one's success, while also improving outcomes for all. Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:

The Outreach Expansion Project addresses equity by closing access and service gaps in the following ways:
- Race & Income: Increased service access for Black and low-income populations overrepresented among the unsheltered
- Gender & Sexual Orientation: Linkages to gender-affirming and LGBTQ+-inclusive services
- Health Equity: Referral pathways for behavioral and physical health care for vulnerable individuals
- Improving Outcomes for All: Broader neighborhood benefits such as cleaner public spaces and reduced complaints

110. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project Key strategies include:
- Ongoing outreach at known hotspots (e.g., Westport Light Rail, Harbor Place, Carroll Park)
- Coordination with service providers such as Paul's Place
- Formal encampment resolutions involving multi-agency collaboration
- Resident education and de-escalation around homelessness-related concerns
- Educational campaigns and neighborhood forums to build awareness

111. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that that you will track as part of your quarterly reporting, as follows:

Objective: Enhance the effectiveness and equity of homeless outreach services in District 10, with a focus on connecting individuals to shelter and reducing encampments.

Performance Target: **Achieve a 25% increase in successful shelter placements and reduce re-established encampments by 20% at prior resolution sites by year-end 2025.**

Measurable Activities:

Activity	Description	Metric	Quarterly Tracking
Outreach Engagement Events	Conduct regular, targeted engagement at known hotspots and encampment areas.	Number of unique individuals engaged per quarter	Track # of contacts, services offered, and outcomes per location
Shelter & Services Linkage	Facilitate connections to shelter, behavioral health, and ID services	Number of shelter placements and service referrals	Track acceptance vs. decline, follow-up outcomes
Encampment Monitoring & Prevention	Conduct follow-up visits at resolved encampment sites to prevent reestablishment	Number of return visits and re-encampment instances	Document engagement efforts and prevention outcomes

112. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for. **See sample budget below-**

Item	Amount
Personnel, including salary, benefits, etc.	$125,000
Total-	$125,000

113. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY24 Q3	
FY24 Q4	

FY25 Q1	
FY25 Q2	
FY25 Q3	
FY25 Q4	
FY26 Q1	
FY26 Q2	

PART C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report form for every CLIF-funded project for which your organization or agency received funding in FY25.

For questions or concerns, please reach out to christopher.firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total Casino Local Impact Funds Allocated to this Project	$138,370
Total Casino Local Impact Funds Spent to Date	$68,286
Unspent Funds	$70,084

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the below table for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	Goal	FY25 Performance	Any challenges and/or barriers encountered
Increase successful shelter placements	*25% Increase*		
Reduce re-established encampments at prior resolution sites	*20% Decrease*		

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.

Safety

CitiWatch CCTV Camera Expansion Projects

SOURCE FILE NOT PROVIDED. (Placeholder)

Safety

Community Outreach (MONSE)

Part B- Public-Facing Program Information

PROJECT OR PROGRAM NAME: School-Based Anti-Violence Initiative

OVERSEEING AGENCY: Mayor's Office of Neighborhood Safety and Engagement (MONSE)

SUB-GRANTEES (IF APPLICABLE):

114. Budgeted amount:
    a. Fiscal Year 2025- $125,000
    b. If this project received prior year funding, please provide-
        i. Budgeted amount $125,000
        ii. Actual spending $0
        iii. Brief narrative explaining why any budgeted funding was not spent- Prior MONSE support was for the Hospital Violence Intervention Pilot, now funded by other funding sources.

115. Please generally describe the project or program. Please include:

    a. **Scope of work** for the project or program.

MONSE is actively working in partnership with BCPSS, MOCFS, MOAAME, community stakeholders, and national technical advisors to establish a coordinated, school-based violence intervention pilot program in at least three Baltimore City public high schools: Mervo in NE Baltimore, Digital Harbor in S. Baltimore, and Carver in W. Baltimore.

Program Design Overview: Violence intervention specialists will work with youth, school administrators, and families to shift community norms about the acceptability of violence, create a positive school climate, strengthen youth's problem-solving and conflict management skills and strengthen students' academic performance.

    b. Specific **issue, challenge, and/or community need** addressed by the project.

The goal is to provide an integrative approach to youth violence prevention and family supportive services that leverages a multi-agency collaborative – including true collaboration between youth, school administrators, communities and the family unit to change norms about the acceptability of violence. This work is one component of growing Baltimore's community violence intervention (CVI) ecosystem to drive and sustain reductions in gun violence across our neighborhoods.

Selection Criteria: location, demographics, performance rates and reports of violence and/or student involved incidents.

Pilot Schools:

- Proximity to existing CVI programs
- Incidents involving students in schools or near school grounds.
- Demographics and school performance
- Other reports of violence

Criteria

- Weighted Criteria to support the school selection.
- Data Driven
- Geographic Location
- Faculty Supported
- Community Asset Based
- Student Credible

Program Description: geared toward mediating conflicts that could result in violent behavior within academic environments among school-aged youth.

c. Why the project is a **priority for the community and/or the City** (Mayoral Priorities and/or Agency strategic plans, e.g.).

Growing Baltimore's community violence intervention ecosystem and investing in the promise of Baltimore's young people are core priorities within the Scott Administration's comprehensive public safety strategy. These priorities are also prominently featured in the Mayor's Action Plan across the Public Safety and Youth Pillars.

116. **Describe how your project aligns with the South Baltimore Gateway Master Plan or other relevant master plans, neighborhood plans, strategic plans and/or implementation plans.**

This initiative directly relates to the following components of the South Baltimore Gateway Master Plan:

- Strategy B: Expand and promote youth wellness services / Recommendation - Provide grants to fund evidence-based programs that … reduce or prevent violence.

117. What is the primary South Baltimore Gateway Master Plan Goal for this project? **To be filled out by CLIF Staff.**

☐ Goal III- Safety

118. According to the City's equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and

income do not predict one's success, while also improving outcomes for all. **Please address how your project addresses equity as closing a gap in outcomes based on race, religion, gender, sexual orientation, or income:**

The SBVIP addresses the needs of the community and student body within the district zoned for the Digital Harbor High School community. The overarching goal of SBVIP is to; reduce acts of crime and violence, while offering support to students, staff and community members. In tandem, the reduction of acts of violence or crime within the school will foster a safer school, promote a positive learning environment, and build relationships built on trust with the CBO's and staff. The program is specifically designed to address the unique needs of the student population, to ensure the CBO is effectively analyzing, and addressing the potential incidents regardless of race, religion, gender, sexual orientation or income, while using conflict resolution skills and tools to interrupt or prevent those incidents in real time; while reducing a distraction to the student body.

119. Please describe any **community outreach or engagement** that the Agency or Sub-Grantee has already begun or has planned for this project.

The selected CBO for Digital Harbor High School is engaged both inside and outside of the school, providing safe passage for students as they leave the school each day. The student body is familiar with the CBO's and thus there is trust forged between the CBO and students based on consistency, familiarity, engagement, and outreach.

In the coming weeks Digital Harbor High School Leadership, BCPS Leadership, MONSE and The Movement Team will host information sessions, email blasts, and consistent communication to introduce parents and guardians to the staff in the school and inform them of their role and how they can access and utilize CBO if they should need to do so during the school year.

Following the approval of the CBO agreements, MONSE in partnership with CBO and the school administration will host an information session for the parents and community members to review the WBVIP, the CBO, student ambassador roles and responsibilities and how to contact the CBO staff if they need to do so.

120. Every project must include **objective**(s), **performance target**(s), and at least **three (3) measurable activities** that you will track as part of your quarterly reporting, as follows:

- Applicants can identify one objective with three different activities, or three objectives with one activity each, as long as there is **at least one objective, one performance target, and three activities total.**
- You can fill out the tables below, insert your own table, or attach a spreadsheet.
- These **reporting metrics** will be updated quarterly throughout the year, in a manner to be worked out with CLIF staff that relates to your project's timeline and activities.

Objective	**Build relationship between Digital Harbor and community.**
Performance Target	
Measurable Activity #1	**Mediations** Description: These sessions involved trained staff mediators who facilitated discussions between conflicting students, helping them to express their feelings and work toward mutual understanding.
Measurable Activity #2	**Interventions** Description: These interventions included proactive measures taken by staff to address and mitigate potential conflicts before they escalated.
Measurable Activity #3	**Home Visits** Description: Staff members visited students' homes to engage with families, discuss concerns, and foster a cooperative relationship between school and home.
Measurable Activity #4	**Lunch Bunches** Description: Staff members visited students' homes to engage with families, discuss concerns, and foster a cooperative relationship between school and home.
Measurable Activity #5	**Outside Activities** Description: This event aimed to bring students together in a fun, cooperative setting, promoting teamwork and positive interaction outside the school environment.
Measurable Activity #6	**Language Interpretation** Description: Language interpretation services were made available as needed throughout various initiatives to support non-English speaking students in their interactions with peers and staff.
Measurable Activity #7	**Safety Transfer** Description: This involved the careful transition of a student needing additional support to ensure their safety and well-being in the school environment

121. Please provide an **Outline Budget** for your project. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the project, as well as any additional funding sources beyond CLIF. If CLIF are intended to fill a

funding gap, then the budget should clearly document the gap and exactly what CLIF monies will be used for.

Program Budget for All 3 Schools	**Total Cost**	**CLIF Funded**
CBO Personnel, including salary, benefits, etc.	$546,000	$125,000.

122. Please provide a timeline of project implementation, activities and major milestones. Note: this table provides options for recording activities beyond the current fiscal year, in the even that projects are multi-year or envisioned to have set-up or follow-up activities beyond the current fiscal year:

FY25 Q1	The Movement Team was selected as the CBO for Digital Harbor High School. The Movement Team filled the roles of Supervisor x 1, Interventionist x 2. The SBVIP CBO staff was in place beginning the first day of school, August 26, 2024.
FY25 Q2	CBO will be trained in data collection and reporting using Apricot, October 15, 2024. BOE targeted date November 20, 2024. Parent information session will be held in November following BOE contract approval. Incorporate student ambassadors by December 2, 2024
FY25 Q3	Continue implementation and follow through measurable activities. Ongoing training and outreach for measurable activities.
FY25 Q4	Continue implementation and follow through measurable activities. Ongoing training and outreach for measurable activities.

Part C- Reporting

State law requires recipients of Casino Local Impact Funds to track and report their spending and project progress. Please complete this report for every CLIF-funded project for which your organization or agency received funding in FY25.

For questions or concerns, please reach out to Christopher.Firehock@baltimorecity.gov

CLIF Funding

Please indicate the total CLIF allocation vs. Actual spending.

	Total Funding $
Total FY25 CLIF Allocation	$130,000
Total FY25 CLIF Spent	$130,000
Year-end unspent funds	$0

Activities, Goals, and Outcomes

The following questions track your program activities, goals, and outcomes.

1. Please fill out the table below for your project's performance measures. Your performance measures should match what is included in your grant agreement.

Activity	**Goal**	**FY25 Performance**	**Any challenges and/or barriers encountered**
Example: Enroll customers in Homebuying program	*250 customers enrolled*	*275 customers*	*Multiple forms of community engagement needed*
# of mediations conducted with student to resolve conflicts	160	135 mediations	Year one presented a challenge with getting everyone added into Apricot, and able to track their daily mediations. All staff

			are now added into Apricot and reporting daily metrics.
#of at-risk students enrolled in case management and referred to resources	No goal noted	*60	*Estimated due to their delayed onboarding in case management system. Additionally, only mediations were tracked in Apricot in year one. * Digital held a minimum of 4 lunch bunches with a minimum of 15 in attendance each month (Sept-June 2025)
#of youth enrichment activities delivered to promote leadership and positive peer influence.	No goal noted	*40	*Estimated due to their delayed onboarding in case management system. Additionally, only mediations were tracked in Apricot in year one. * Digital held a minimum of 4 lunch bunches with a minimum of 15 in attendance each month (Sept-June 2025)
Restorative Conversations	Not identified	135	Mediations are also followed by Restorative Conversations
Interventions	Not identified	80	
Home Visits			Not recorded in year one in case management system as teams were delayed in onboarding.

2. Please describe the progress your agency or organization made in FY25. Please summarize the overall activities and outcomes of your program or project.

In FY25, we successfully solidified partnerships with three community-based organizations (CBOs) for the SBVIP program, ensuring full implementation across all four city schools. We launched the pilot program, kicked off the school year with a kickoff event inclusive of the Mayor, community partners, local city council, and engaged local press to highlight the initiative. The Movement Team assumed the role of SBVIP trainer and provides ongoing oversight to all CBOs, supporting the integration of program strategies into school culture, safety initiatives, interventions, and prevention efforts.

All SBVIP staff completed BCPSS background checks and received training in Apricot to ensure consistent data tracking and collection. Additionally, we implemented monthly programmatic check-ins with each CBO to monitor activities, celebrate successes, address challenges, and manage invoicing. These efforts have strengthened program fidelity, enhanced school-community collaboration, and ensured that SBVIP strategies are fully embedded in participating schools. Across the SBVIP program there has been378 mediations, 445 interventions, and over 790 individuals in programming and activities.

3. Please describe any challenges, barriers, or additional context that impacted your progress in FY25.

Year one presented a challenge with getting everyone added into Apricot, and able to track their daily mediations. All staff are now added into Apricot and reporting daily metrics.

4. If the project's scope of work and/or budget changed significantly during FY25, please provide an explanation.
   Not applicable