

Catherine E. Pugh
Mayor



Room 250
City Hall
Baltimore, MD 21202

MEMORANDUM:

December 14, 2016

TO: Baltimore Local Development Council (LDC)
FROM: Ethan Cohen, Senior Project Coordinator
SUBJECT: Fiscal Year 2017 (FY'17) LIG Update and Revised FY'18 Recommendations
COPY: Colin Tarbert, Deputy Mayor for Economic & Neighborhood Development
Jason Israel, Chair, South Baltimore Gateway Community Impact District
Brenton Flickinger, Southern District Planner, DOP

Comment [CE1]: This memo and the related budget table were reviewed at a budget work session of the LDC on December 14, 2016. Attending were LDC members Len Bush, Jill Johnson, Alvin Lee, Richard Parker, Garrett Schiche, Bill Reuter; Stacey Johnson-Roberts (Public, Citizens of Pigtown); Ethan Cohen (Mayor's Office) and Brenton Flickinger (Department of Planning)

Dear Members of the Baltimore Local Development Council (LDC):

This document represents a status report on the use of Casino Local Impact Grant (LIG) funds for FY'17 and updated recommendations for the FY'18 Spending Plan. As noted in our memo of November 11, 2016, State law allows the LDC 45 days to perform its review and submit comments on the annual Spending Plan. The FY'18 Spending Plan was presented at a meeting of the LDC on November 16, 2016, and the City requested the LDC's response by Friday, January 6, 2018. Below are current revisions and updates on the current and proposed activities.

FY'18 CASINO IMPACT FUND SPENDING PLAN RECOMMENDATIONS BY CATEGORY

A. City Operations Related to Public Safety and Coordination

1. Long-Range Master Plan **\$0** (revised from \$20,000)

Funding for this activity is reduced (from \$20,000 originally proposed). If needed, funding for updating the Master Plan will come from the Project Coordination budget in the Mayor's Office (Item A.6 below).

2. Additional Police Coverage (BPD) **\$1,850,000** (no change)
(\$300,000 by **CID**)

The City proposes funding the Baltimore Police Department (BPD) to continue staffing the Casino/Entertainment Sub-District (CSD) at the same level with 11 full-time personnel assigned to the unit. Funding is increased from \$1.7 million to approximately \$1.85 million (increase of 9%) to account for increases in personnel expenses and allow a reserve for unforeseen expenses. **The Mayor's Office, the CSD leadership and BPD are currently reviewing actual costs for FY'16 and the first half of FY'17 to achieve more accurate budgeting for FY'18, which will be reflected in the final Spending Plan.**

Note: The budget for LIG funds does not account for "Secondary Overtime" for supplementing neighborhood patrols, currently budgeted at \$240,000. That function is recommended to be negotiated between the CID and BPD, with a suggested budget of \$300,000.

Comment [CE2]: Consider funding the secondary overtime for enhanced patrols through City/LIG funds, rather than through CID, for consistency and continuity of oversight

Enhanced patrols are serving a new initiative that began December 1, running five days per week, with eight-hour shifts from 3PM to 11PM, initially focused in Pigtown and Westport. The initiative officers will be uniformed in a two person marked patrol car. Each overtime unit will focus on a "Primary Area" first, but enforcement can be anywhere inside the Initiative Boundaries. The focus is on issuing criminal and civil citations. All problem houses (vacant or otherwise) are noted, and any arrests are debriefed at Southern District Headquarters.

3. Police Sub-Station (BPD)

\$25,000 (no change)

Comment [CE3]: LDC requested that cost data on the proposed relocation be sent to the Public Safety Committee

The City will allocate \$25,000 for space to house the CSD, currently occupying a commercial storefront at 782 Washington Boulevard. Although the rent is currently less, the FY'17 budget was increased to allow for \$2,000 per month in the event costs arise. A new location has been identified to 765 Washington Avenue where the unit has proposed to move in February 2017. (Both are in the primary "Main Street" area of Pigtown just west of Martin Luther King Jr. Boulevard. The new location provides more space, despite a smaller storefront presence, and it has parking on site. The space will also allow for co-locating the Criminal Justice outreach worker. The increased funding will cover rent and fit-out of the office space, plus telephone and internet, which have not been provided at the current space.

4. Enhanced Traffic Enforcement (DOT)

\$50,000 (no change)

Comment [CE4]: Ethan/LDC this could be reduced further, potentially, based on actual expenditures in first quarter of FY'17 -- below \$2,000

The City proposes funding the Department of Transportation (DOT) Safety Division at roughly the level of actual expenses in FY'16. This represents a savings from what was budgeted in prior years. Traffic Enforcement Officers are deployed in the area of the casino in an as-needed basis.

5. Increased Medic Services (BCFD)

\$350,000 (no change)

The City proposes to maintain the same level of service by Baltimore City Fire Department (BCFD) Medic Units as prior years. The budgeted amount is slightly higher than actual cost in FY'16, accounting for an annual salary increase. This service involves staffing a "PEAK" Medic Unit from 9:00 AM to 9:00 PM stationed within the CIA. Prior to FY'15, there were no medic units in this area. With the opening of the casino, BCFD relocated Medic 22 to Engine 55 in Pigtown and stationed the PEAK unit at Engine 58 in Westport, both on a temporary basis. Renovations being conducted in FY'17 at Old Truck 6 and Old Engine 26 stations in Federal Hill and Riverside will accommodate these deployments on a more permanent basis.

6. Build and Maintain a Surveillance Camera Network (MOCJ)

\$30,000 (no change)

Comment [CE5]: LDC recommended and Ethan agreed to confirm whether this full amount is justified as a replacement reserve. Ethan agreed to inquire as to current expenditures and estimates.

The City proposes to maintain the current level of funding for maintenance and replacement reserves on surveillance cameras installed and monitored by CitiWatch, a joint program of the Baltimore Police Department and the Mayor's Office of Criminal Justice (MOCJ). Funding for additional build-out of the CitiWatch's surveillance camera networks, also proposed for FY'17 LIG funds, is discussed below (Goal III, Item 2)

7. Project Coordination & Planning (Mayor's Office)

\$150,000 (revised)

The City proposes to allocate a more flexible budget for a "Project Coordination and Support," within the Mayor's Office and/or appropriate agencies, modifying prior years' activities, which supported a "Coordinator." As specific plans for this service are being determined by the new administration, the budget is proposed to fund the coordinator position at roughly the same level as FY'17 (\$120,000) with additional funding to allow flexibility in procuring other services such as

communications, publications and website development, events or conferences, and updates to the Master Plan as needed.

B. Strategic Community Development Initiatives

GOAL I – TRANSPORTATION CONNECTIVITY

\$575,000 City
\$150,000 CID

1. Complete Streets Plan and Parking Studies

(\$150,000 by CID)

The Department of Transportation’s Complete Streets Plan is scheduled to be finished and issued in FY’17. Final drafts are currently being submitted for review by the Mayor’s Office before they are distributed to the LDC and community groups. As the Plan is set to be completed, the City budgets no new funds for planning work related to Complete Streets. Rather, the focus will turn to implementation projects identified in the plan (See Goal I, Item 2).

Still in progress is a parking study of the South Baltimore Peninsula neighborhoods, being overseen by the Parking Authority. The Parking Study commenced with training of the consultant’s field survey supervisors on September 27. As of today, inventory of existing on-street parking regulations and number of spaces is 95% complete for the over 2,000 street segments in the study area. Inventory of existing off-street parking facilities is 95% complete. Over 100 off-street facilities are located and categorized; number of spaces and hours and cost (if applicable) obtained. Occupancy counts of on-street parking have been completed as follows:

- Weekday mid-day counts are 95% complete
- Weekday evening counts are 50% complete
- Saturday evening counts (6pm – 8pm) and Saturday night counts (8pm - 11pm) are 15% complete. This task will take longer to complete due to limited available days compared with weekdays.
- Turnover counts are being performed for on-street weekday from 1pm – 8pm for all paid parking and approximately half of Residential Permit Parking in each RPP area. Turnover counts are 90% complete for paid parking and 50% complete for RPP.
- Occupancy counts of off-street parking have not yet begun.
- GIS mapping has been created for the inventory area to map regulations.
- Photographs taken with GPS enabled camera are geocoded into the GIS.
- Census data has been examined for number of households and number of vehicles per household. While the census tracts do not conform exactly to neighborhood boundaries, the data does show how much and where the number of residential vehicles has increased between since the 2000 census.

The anticipated project schedule is provided below:

Baltimore Parking Study	Month									
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Project tasks										
Inventory of Existing Parking Supply										
Occupancy and Turnover Studies										
Event Study										
Analysis and Recommendations										

FY'18 Local Impact Grant Funds
Revisions to Spending Plan, December 2016

Project deliverables									
Existing Conditions Memo and Mapping					•				
Analysis and Recommendations Tech Memo								•	
Draft Report									•
Project Meetings									
Kickoff meeting and project initiation	•								
PABC meetings			•			•		•	

Recommendation for FY'18: LDC members from other neighborhoods -- namely Ridgely's Delight and Westport -- have requested future parking studies for areas beyond those covered currently--essentially the "East Sector" in the South Baltimore Gateway Master Plan. Thus, we recommend that the CID consider funding additional studies or an expansion of the current study at an amount of \$150,000 -- the approximate cost of the East Sector study. This first plan could be a model for other neighborhoods that have requested parking studies or to gradually cover the rest of the Gateway area. **Moreover, as the current study involves a review of the impact of Orioles games, it is worth considering sooner than later if the current study should be expanded to cover neighborhoods west of Camden Yards, so that the inventory during stadium events can be conducted at the same time during spring 2017.**

2. Complete Streets Implementation **\$575,000** (revised)

The City revises its prior (November 16) recommendation to fund "Compete Streets Implementation" projects through the CID. Rather, we now recommend this activity continue to be funded directly through DOT's capital budget, which will allow for the continued work of implementing projects from the Complete Streets Plan currently underway. The total allocation of provide \$575,000 includes funding a coordinator and/or coordination within DOT for projects resulting from the DOT (\$50,000 requested), and will also allowing for periodic updates to the plan if needed (\$25,000 estimated), while maintaining the \$500,000 in funding for the pipeline of projects resulting from the plan. Although previously recommended for the CID, after further consideration it is our conclusion that this activity will function better if funded through the City's capital budget than if projects were billed to the CID.

GOAL II – ENVIRONMENTAL SUSTAINABILITY \$825,000 City
\$725,000 CID

1. Tree Planting & Maintenance (BCRP Urban Forestry) **\$250,000** (no change)

The City proposes \$250,000 to continue planting, maintenance and management of trees on streets and in other public spaces within the CIA. Baltimore City Recreation and Parks (BCRP) Urban Forestry Division is developing a multi-year plan for all the neighborhoods in the CIA and received a state grant of \$500,000 for its implementation. FY'15-17 funds are supporting proactive pruning, street tree planting and an inventory of the entire area. City Forestry and DPW leveraged the LIG commitment to obtain the state funding

2. Park Upgrades and Enhanced Maintenance (BCRP Operations) **\$75,000** (revised)
(\$425,000 by CID)

The current budget represents a change from what was initially proposed, in which the City would oversee improvements in parks, continuing the process currently underway from FY'17. Through further consideration, we now recommend that the CID consider funding in the amount of \$425,000 for repairs and improvement projects throughout parks in the CIA. BCRP is currently finalizing the list of projects for FY'17 funds and preparing work scopes and pricing for projects, many of which could occur into FY'18. The change in allocation of funds from the City to the CID is to enable the District and its constituent communities more control and flexibility over these funds in determining the scope and delivery of projects in parks.

Note: BCRP requests \$150,000 in capital funding as match for engineering and repairs to stabilize and reverse erosion problems on the east-facing slope of Federal Hill Park. It needs to be determined if this is logically an expenditure by the CID or by the City.

The City still proposes \$75,000 to continue to support for a crew providing enhanced maintenance services for parks in the CIA.

3. Middle Branch Waterfront Planning and Development (BCRP Capital) \$0 (revised)
(\$100,000 by CID)

The City recommends that the CID provide \$100,000 in support to planning and design efforts for expanded parkland and continuous shoreline access around the Middle Branch of the Patapsco. Funding would be part of other fundraising efforts to undertake full feasibility planning and design for a new park system. This effort is intended to be a joint-effort of the City of Baltimore, which has already allocated \$200,000 in LIG funds, represented through the Mayor's Office and BCRP's Capital and Planning Division, working collaboratively with the Parks and People Foundation. The CID will be asked to be a partner in this effort and help guide its development, as will private property owners, such as Sagamore Development Company, Horseshoe Casino and BGE, and the SB6 communities.

4. Bureau of Solid Waste Staffing (DPW) \$350,000 (no change)
(\$200,000 by CID)

The City proposes \$350,000 to support staffing by the Department of Public Works (DPW) Bureau of Solid Waste for street and alley cleaning crews. This represents a reduction in direct funding from the City from the \$500,000 budgeted in FY'17. It is anticipated that operating savings will be gained from changing all open-style corner trash cans to "Bigbelly" or similar, enclosed, solar powered, self-compacting receptacles. Servicing of corner cans along the main gateway corridors in the CIA currently occurs twice daily, seven days per week. With an all solar-powered system, the "smart" cans, which have much greater capacity, will only need to be emptied when full, on average once or twice a week. This reduces personnel hours needed. Other services, such as enhanced street and alley cleaning in response to 311 calls, and a dedicated schedule of street sweeping in Carroll-Camden and Monroe Street-295 interchange, will continue. *Despite the anticipated reduction in operating costs achieved through the use of Bigbelly corner cans, the City recommends that the CID allocate \$200,000 for additional solid waste management, which may be obtained through DPW or with outside private vendors and/or workforce development programs.*

Comment [CE6]: LDC members/Ethan agreed this should be removed from a specific recommendation for the CID.

5. Middle Branch Shoreline Cleaning (DPW) \$150,000 (no change)

Comment [CE7]: LDC members recommended this be administered/contracted by the CID

The City proposes to continue and expand a program of cleaning the shoreline of the Middle Branch in the area of Ridgely's Cove, including and north of the Gwynns Falls outflow. This area is too shallow for the City's boats to reach. A contractor has been engaged to reach this area by shallow-water boat and remove trash and debris collected on the shoreline. The frequency and extent of work needed to maintain the shoreline relatively free of trash is currently being determined as the program is implemented. Funding is expanded from \$100,000 in FY'17 to \$150,000 in FY'18.

Note: The Mayor's Office is in discussion with potential partners -- DPW, Waterfront Partnership and Sagamore Development Company on supporting another "Trash Wheel" installation at the mouth of the Gwynns Falls (estimated cost is \$500,000). This is another opportunity for collaboration by the CID both on installation and operations.

GOAL III – SAFETY

\$70,000 City
\$225,000 CID

1. Criminal Justice Coordinator (MOCJ)

\$0 (no change)
(\$75,000 by CID)

Comment [CE8]: LDC members suggested shifting this to the City for continuity of the contract position and coordination with MOCJ

The City is in the process of hiring for a Criminal Justice Coordinator/Community Organizer in FY'17 as a full-time contract employee to work under the supervision of and with technical support from the Mayor's Office of Community Justice (MOCJ). This was requested by the Public Safety and Services Committee. We expect this position to be filled within the first quarter of 2017 and anticipate this would be at a minimum an eighteen-month contract. *The City currently proposes no direct support for this activity with FY'18 LIG funds. However, we encourage the CID to consider continuation of funding this position through MOCJ in the amount of \$75,000.*

MOCJ has received approval for the position from the Department of Human Resources and is ready to advertise the opening. LDC/CID and community representatives are encouraged to disseminate to their constituents so that we can recruit applicants from within the community. The new location for the Casino Sub-District is being planned to accommodate a field desk for this position, which will be overseen by MOCJ.

2. Street Lighting Upgrades and CitiWatch Cameras (DOT, MOCJ)

\$0 (no change)
(\$150,000 by CID)

Comment [CE9]: LDC members viewed this as ideally being overseen by the City

The City currently proposes additional appropriation of FY'18 LIG funds for lighting upgrades and additional CitiWatch cameras using, but rather recommend this be overseen by the CID. *We recommend that the CID consider funding this activity in the amount of \$150,000 – approximately the same level as appropriated by the City in FY'17.*

The CID may wish to consider other ways to appropriate these funds or fulfill this activity. The Mayor's Office has asked CitiWatch to develop a multi-year plan for build-out of the surveillance camera network. The CID can fund this implementation or this task might be better performed by the City. Improved street lighting is an activity that can be done by DOT under the Complete Streets Plan.

3. Upgrades to Fire Stations for EMS Crews and Other Services (BCFD) \$70,000 (no change)

The City proposes to continue support for the upgrades to fire stations in the CIA. The FY'17 plan provided \$625,000 for capital upgrades at two fire houses within the South Baltimore peninsula, in order to facilitate permanently housing dedicated EMS crews and vehicles within the CIA. As those projects

are currently in design, and budget estimates for this work are now over two years old, this FY'18 allocation will allow the projects to proceed if cost overruns occur once they are put out for bid.

GOAL IV – COMMUNITY DEVELOPMENT & REVITALIZATION \$50,000 City
\$2,125,000 CID

1. Community Impact District Program Administration **\$0** (no change)
(\$915,000 by CID)

The City proposes no direct support for start-up and administration of the Community Impact District using FY'18 LIG funds. *The budget references funding for overhead and administration of the CID at \$915,000 based on a preliminary, draft budget that was provided. This amount is provided for illustration only.*

Comment [CE10]: Note that this amount references the draft budget for the CID and is subject to change.

2. Community Enhancement Projects and/or Grants **\$0** (no change)
(\$510,000 by CID)

In FY'15, the LDC and City began program of offering “community enhancement project” grants to community associations in the CIA. These were originally planned as allocations of \$50,000 in City services for beautification project or other physical improvements to be directed by the associations. Projects to date include tree plantings and maintenance programs, upgrades in parks and assistance to schools. The plans for the CID call for a portion of funds to be used for grants to neighborhood groups. These could be similarly used for physical enhancements or to support programs in neighborhoods, or some combination. With the creation of the CID, the City proposes no new funding for these types of projects or grants, assuming that function would be overseen by the CID. *However, the budget references funding for such activities under the CID at \$510,000 based on a preliminary, draft budget that was provided. This amount is provided for illustration only.*

3. Redevelopment Opportunities–Planning Studies (Dept. of Planning) **\$50,000** (no change)

The City proposes putting aside \$50,000 for future studies or analyses to examine redevelopment opportunities and community needs within the CIA. For FY'18, potential areas of study being explored are housing and open space development in Westport and Mount Winans, and land use, market demand and opportunities in Carroll-Camden Industrial Area and other industrially zoned areas of the CIA. This activity is overseen by the Department of Planning.

Comment [CE11]: LDC members viewed this as an activity that can be overseen by the CID

4. Community Impact District–Other Programs and Services **\$0** (no change)
(\$700,000 by CID)

The budget references \$700,000 for other programs and services to be provided by the CID. This amount is provided for illustration only.

GOAL V – ECONOMIC GROWTH \$650,000 City
\$750,000 CID

1. Employment Connection Center (MOED) **\$650,000** (no change)

The City proposes to continue funding the Mayor’s Office of Employment Development (MOED) in operating the Employment Connection Center at the full level of staffing currently planned for FY'17. Staff now consists of one (1) Supervisor, one (1) Business Service Representative (BSR), one (1) Career Development Facilitator (CDF), two (2) Intake Specialists (IS), and one (1) part-time

Technology Trainer. The CDF is responsible for case management of customers enrolled in training and others needing extra assistance, and delivering job readiness workshops and services. Intake Specialists are responsible for registering new customers, delivering orientation, assisting customers with resumes, job applications, and cover letters, referring customers to other services provided by the ECC and partners, and conducting outreach activities on a weekly basis. The ECC is negotiating with its landlord AFSCME for additional space to expand at its current location, in order to accommodate the increased staff and have more space for training.

2. Workforce Development Needs Assessment (MOED) *(included in others)*

Currently the City is budgeting nothing from FY'18 LIG funds for updates to the 2015 Workforce Development Needs Assessment. However, funding for the ECC could be used for this purpose. The original assessment and updates, as appropriate, should inform redevelopment opportunities, training programs and business development strategies being considered by both the City and the CID.

3. Targeted Training and Adult Education (MOED) **\$0** (no change)
(\$150,000 by CID)

The City proposes to shift responsibility for funding job-training and adult education programs as one of the areas to be overseen and managed by the CID. MOED is in the process of developing new programs beyond the construction training program supported with LIG funds in FY'15-16. Among other initiatives, MOED is programming funds for Individual Training Accounts (ITA's), which allow flexibility for job-seekers to access the training they need for opportunities they are seeking. *We encourage the CID to consider support for programs currently being coordinated by MOED at the amount of \$150,000.*

4. Summer Youth Jobs and Year-Round Internships (MOED) **\$0** (no change)
(\$350,000 by CID)

The City proposes to shift responsibility for funding summer YouthWorks programming and other youth employment options as one of the areas to be managed by the CID. MOED coordinates YouthWorks and is exploring options for new programs that extend the youth employment and internship experience beyond the typical summer employment period. *We encourage the CID to consider support for youth employment programs at the amount of \$350,000 in FY'18.*

5. Assessment & Marketing of Carroll-Camden/Other Industrial Areas **\$0** (no change)
(\$50,000 by CID)

The City proposes to shift responsibility to the CID for funding future assessments and marketing strategies for industrial areas in the CIA, including the Carroll-Camden Industrial Area and others such as Saint Paul, Lakeland and the Annapolis Road Corridor. Funded activities in FY'17 (\$50,000) being coordinated by the Department of Planning will garner new information about the businesses, properties and workforce currently engaged in manufacturing and light industry trades to determine the best strategies to promote these areas for business development and employment. *We encourage the CID to consider continued support for further study and implementation of industrial development strategies in the amount of at least \$50,000 in FY'18.*

6. Expand Small Business Support Programs (BDC) **\$0** (no change)
(\$150,000 by CID)

The City proposes to shift responsibility to the CID for business support and incentive programs, such as the South Baltimore Gateway Façade Improvement Program now being launched by Baltimore Development Corporation (BDC) with \$100,000 in FY'7 funding. *We encourage the CID to consider support for business support programs in the amount of at least \$150,000 in FY'18.*

GOAL VI – EDUCATION \$50,000 City
\$1,225,000 CID

1. Expand Summer Head Start Programming (MOHS) **\$0** (no change)
(\$240,000 by CID)

The City proposes to shift responsibility to the CID for funding Summer Head Start school readiness programs currently administered through the Mayor' Office of Human Services (MOHS). Expanded Head Start programming was provided by Associated Catholic Charities, Inc. (ACCI) in summer 2015 and 2016 with \$160,000 and \$200,000 respectively. The City is currently in discussion with ACCI about expanding the number of slots available if additional summer classrooms and instructors can be identified. *We encourage the CID to consider support for continuing and expanding Summer Head programming at the amount \$240,000 in FY'18.*

2. Expand Reading Partners (MOHS) **\$0** (no change)
(\$100,000 by CID)

The City proposes to shift responsibility to the CID for funding the expansion of Reading Partners' programming in CIA schools. The contract with Reading Partners is currently administered by MOHS in the amount of \$70,000 and supports the program's activities in five (5) elementary schools. *We encourage the CID to consider support for continuing and expanding Reading Partners programming at the amount \$100,000 in FY'18.*

3. Expand Environmental Education Programs (BOS) **\$50,000** (no change)

The City proposes to continue funding for the Baltimore Office of Sustainability (BOS) to expand environmental education programs in schools in the CIA in the amount of \$50,000. Current programming involves hiring a part-time coordinator through Masonville Cove Environmental Education Center to support teachers in schools working towards Maryland Green Schools certification, plus expanding grant funds available for student projects, and organizing an environmental "summit" among schools around the theme of the Middle Branch of the Patapsco.

4. Increase & Support Weinberg Foundation Library Schools (MOHS) **\$0** (no change)
(\$200,000 by CID)

The City proposes to shift responsibility to the CID for funding the effort to increase the number of Weinberg Foundation "Library Project" schools in the CIA. Currently three elementary schools within the CIA have renovated libraries, programming and other supports through the Library Project. In FY'17, \$150,000 in LIG funding will support the creation of new Library at George Washington Elementary School by providing a much-needed match to resources from the Foundation, the State and City through Baltimore City Public Schools. *We encourage the CID to consider support for expanding Weinberg Foundation Library Project construction and programming in the amount \$200,000 in FY'18.*

5. Lakeland STEAM Center and other Schools Capital Upgrades (BCPS) **\$0** (no change)
(\$450,000 by CID)

(\$50,000 by CID)

The City proposes to shift responsibility to the CID for funding expanded waterfront recreation programming being developed by BCRP Recreation Division in FY'17. These include Saturday kayaking tours from Middle Branch Park, Sunday Open Row program (beginner kayaking), Learn to Kayak program in Cherry Hill Splash Park, promotional activities to increase awareness of these programs, and equipment and supplies. *We encourage the CID to consider support for sustaining and expanding these water-based recreation programs with \$50,000 in FY'18.*

2. Expand Community Recreation Programming (BCRP) **\$0** (no change)
(\$50,000 by CID)

The City proposes to shift responsibility to the CID for funding expanded community recreation programming being developed by BCRP Recreation Division in FY'17. BCRP is in the process of meeting with community associations to discuss preferences and obtain feedback on the types of outdoor and indoor recreation programs area residents are interested in having at local parks. BCRP plans to create a full calendar of programs/activities for CIA parks by the end of November, and will begin allocating funds over the winter for activities that can be easily implemented. *We encourage the CID to consider support for sustaining and expanding these community-based recreation programs with \$50,000 in FY'18.*

3. Increase support for Community Events (BOPA) **\$0** (no change)
(\$50,000 by CID)

The City proposes to shift responsibility to the CID for funding the Baltimore Office of Promotion and the Arts (BOPA) in supplementing available resources for community events. BOPA is currently seeking applications for events in CIA communities using LIG funds to supplement what is otherwise available through the MECU Neighborhood Events Grant program. *We encourage the CID to consider continuing support for supplemental grants for community events in the CIA, as an addition to the MECU Neighborhood Events Grant program administered by BOPA, at the amount of \$50,000 in FY'18.*

4. Increase support for Public Art Projects (BOPA) **\$0** (no change)
(\$50,000 by CID)

The City proposes to shift responsibility to the CID for funding BOPA in supplementing available resources for community-driven public art projects. BOPA is currently seeking applications for visual art projects in CIA communities using LIG funds to supplement what is otherwise available through the PNC Bank Transformative Art Prize. *We encourage the CID to consider continuing support for supplemental grants for community events in the CIA, as an addition to the PNC Bank TAP program administered by BOPA, at the amount of \$50,000 in FY'18.*

5. Coordinate Historic and Cultural Programming (BOPA) **\$50,000** (no change)

The City proposes to continue funding for BOPA at \$50,000 in FY'18 LIG funds for administering grant programs and coordinating historic and cultural programming in the CIA, which will include the preservation and promotion of historic resources and fostering coordination and capacity-building among cultural organizations. In FY'17 BOPA plans to organize a "cultural collaborative" of organizations and institutions within the CIA, leading to an Arts and Culture Master Plan for the area. Projects will be developed as part of a public art and arts programming strategy for the CIA, which will guide future funding for projects in communities while assisting local cultural institutions in building capacity and developing collaborations with grass-roots organizations.

Comment [CE13]: LDC members suggested this activity could be administered through the CID

GOAL IX – INFRASTRUCTURE

\$0 City
\$0 CID

1. Expand City Fiberoptic Cable/Broadband Network (MOIT) *(included in others)*

The City proposes no additional dedicated funding for expanding fiber optic cable in the CIA. This activity is currently funded at \$500,000 through the Mayor’s Office of Information Technology. Funding for this activity could be programmed from other capital budget lines upon the completion by MOIT of a broadband/fiber plan for the CIA.

C. Infrastructure Reimbursements and New Capital Investments

1. Infrastructure Upgrades in the Public Right of Way. \$1,500,000

The budget for the FY’18 Spending Plan includes \$1.5 million as the fourth installment in reimbursements to the Casino Developer for improving public infrastructure in the immediate area of the Casino. These improvements, completed prior to the Casino opening, included enhancements that facilitate traffic flow and create an inviting atmosphere for visitors to Downtown arriving via the southern gateway, and then “pave the way” for future development through upgrades to utilities in this area. Among the improvements were full-depth rebuilding of the roadways, new traffic signaling and installation of new sidewalks, pedestrian crossings, signage, lighting, utilities and landscaping along portions of Russell, Bayard, Worcester and Warner Streets. The terms of this payment are established by the Land Disposition Agreement (LDA) between the City and the Casino Developer. The maximum cost of roadway improvements to be repaid by the City was \$6 million, payable in three equal installments over three years (FY’16-’18). BDC reviewed and vetted documentation of the improvements completed. The first two payments of \$2 million each have been issued as of this time.

2. Steam Pipe Relocation and Funding for Future Capital Projects \$1,000,000

The budget for FY’18 LIG requires no additional funding for repayment of the Warner Street steam line relocation. The second of two payments of \$1.217 million each will be made in FY’17. The City proposes to reserve a FY’18 LIG funds in the amount of \$1,000,000 for future capital projects that improve infrastructure or other public facilities in the CIA.

On behalf of the Mayor’s Office of Economic and Neighborhood Development and the many City agencies and outside partners that have contributed to the FY’18 Spending Plan and prior plans, I hope you find the above the information above helpful in interpreting the attached budget and in understanding these projects and initiatives. I look forward to working with Council members, committees and the CID Board of Directors as you collectively analyze these activities in preparing the LDC response.