

Horseshoe Casino Local Impact Funds FY'16 Spending Plan -- Progress Report July 2016

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY'15 Revised	FY'15 Carry Fwd	FY'16 Tier 1 Approved	FY'16 Tier 2 Approved	Q1	Q2	Q3	Q4	Total Spending	Final Allocation	Encumbered Balance Remaining	Remarks
OPERATIONS 1: Public Safety															
Additional Police coverage for the area	5A	Police	Ongoing	\$1,633,365		\$1,600,000	\$0	\$380,711	\$470,090	\$375,417	\$537,483	\$1,763,701	\$1,763,701	-\$163,701	Examining savings
Temporary Public Safety Substation	5B	Police	Ongoing	Incl. above	\$3,359	\$15,000	\$0	\$6,825	\$3,520	\$3,601	\$3,736	\$17,682	\$17,682	\$0	Savings \$677
CitiWatch Fiberoptic Cables and Camera + Fiber Study	7	Police/MOIT	Phased in	\$1,019,500	\$45,500	\$30,000	\$130,000	\$0	\$35,120	\$3,938	\$26,009	\$65,067	\$75,447	\$10,380	Bal. for study & June bill
DOT Traffic Enforcement	5C	DOT -- Traffic	Ongoing	\$150,637		\$108,000	\$0	\$12,614	\$21,788	\$7,285	\$7,796	\$49,483	\$49,483	\$13,532	Savings of \$44,985
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$215,131		\$300,000	\$150,000	\$81,492	\$77,951	\$60,900	\$93,189	\$313,532	\$313,532	-\$13,532	Cover w/ DOT TEO svgs
OPERATIONS 2: Community Support															
Employment Connection Center	2	MOED	3-5 Years	\$59,244	\$14,794	\$345,000	\$0	\$78,281	\$78,508	\$58,462	\$59,763	\$275,014	\$295,013.86	\$64,780	Q4 costs to be reconciled
Increased Solid Waste Services	5	DPW	Ongoing	\$274,114		\$500,000	\$120,000	\$64,395	\$43,250	\$118,784	\$385,659	\$612,088	\$620,000	\$134,760	Purchase Load Packer(T2)
Project Manager/Coordinator--LDC Support	21	Mayor-END	Ongoing	\$68,414		\$110,000	\$0	\$18,343	\$27,836	\$24,447	\$39,044	\$109,670	\$110,000	\$330	Verify final costs
TARGETED INITIATIVES															
Complete Streets Plan	1A	DOT-- Planning	1-Time	\$298,112	\$298,112	\$150,000	\$150,000	\$0	\$47,858	\$33,602	\$133,518	\$214,978	\$598,112	\$383,134	Parking Study (T2)
Complete Streets Implementation Projects	1B	DOT-- Planning	Ongoing	\$0		\$0	\$650,000	N/A	N/A	N/A	N/A	\$0	\$0	\$0	\$600K budgeted in FY'17
Consultant for Long-Range Master Plan	3	Planning	1-Time	\$95,481	\$14,372	\$0	\$0	\$5,162	\$733	\$0	\$3,000	\$8,895	\$14,372	\$5,477	Confirm printing charges
Community Benefits District Program	6A	Mayor-END, Planning	1-Time	\$135,446	\$135,446	\$150,000	\$540,000	\$0	\$0	\$22,333	\$46,005	\$68,338	\$285,446	\$217,108	Avail. for Carry forward
COMMUNITY ENHANCEMENT PROJECTS															
Targeted Training for Construction Careers	11	MOED	2 Years	\$100,000	\$89,747	\$100,000	\$0	\$19,733	\$12,421	\$44,484	-\$12,459	\$64,179	\$189,747	\$125,568	Contract thru Dec'16
Street Tree Planting	14A	BCRP-Tree Baltimore	Multi-Year	\$0		\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	Consider for Tier 2
Summer Youth Jobs + Yr. Round Internships	17	MOED	Ongoing	\$0		\$340,000	\$0	\$190,000	\$0	\$0	\$63,573	\$253,573	\$340,000	\$86,427	1 wk summer '16 payroll
Public Art Programs	18	BOPA	Ongoing	\$0		\$30,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Carry forward
Middle Branch Waterfront Plan/Study	N/A	BCRP, Planning	1-Time	\$0		\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Begin Summer 2016
Early Childhood Ed (Summer Head Start)	N/A	Mayor-MOHSEY	2 Years	\$0		\$160,000	\$40,000	\$160,000	\$0	\$0	\$0	\$160,000	\$160,000	\$0	Increased to \$200K FY'17
SUB-TOTAL				\$4,439,781	\$951,330	\$4,268,000	\$2,100,000	\$1,017,556	\$829,555	\$813,549	\$1,451,318	\$4,111,978	\$5,642,536	\$1,538,485	
INFRASTRUCTURE REIMBURSEMENTS															
Infrastructure Upgrades: Russell, Bayard, Worchester, Warner Streets	20	BDC	4 Years	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1M avail. for FY'17
Steam Line Relocation -- Repayment	N/A	DOT	2 Years	\$0		\$1,217,000	\$0	\$0	\$0	\$1,217,000	\$0	\$1,217,000	\$1,217,000	\$0	Pmt to be journaled Q3
TOTAL				\$5,939,781	\$2,451,330	\$6,985,000	\$2,100,000	\$1,017,556	\$2,829,555	\$2,030,549	\$1,451,318	\$7,328,978	\$8,859,536	\$2,538,485	

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Additional Police Coverage					
Agency/Agencies:	Police					
LDC Ranking (Year 1):	5A					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$1,600,000		Tier 2: \$0		Total Available \$1,763,701	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Salaries and Benefits	\$185,503	\$232,784	\$199,545	\$273,837	\$891,669	
2) Overtime	\$98,821	\$117,134	\$73,775	\$83,615	\$373,345	
3) Fringe Benefits	\$96,387	\$120,172	\$101,770	\$113,324	\$431,653	
4) Printing Expenses			\$327		\$327	
5) Rental of Property (see 5B)					NA	
6) Gas and Electric (see 5B)					NA	
7) Wokers Compensation				\$66,707	\$66,707	
Total	\$380,711	\$470,090	\$375,417	\$537,483	\$1,763,701	-\$163,701
<p>Project Description: The recommendation is to fund Baltimore Police Department (BPD) at \$1.6 million for staffing the Casino Sub-District (CSD) that was created in preparation for the Casino opening in August 2015. This roughly follows the FY'15 level of funding with an adjustment for salary increases in the City's current contract. The FY'15 Spending Plan budgeted \$1.5 million in Tier 1 for Police Staffing, with an additional \$300,000 allocated in Tier 2. Tier 1 was based on staffing one lieutenant, three sergeants and seven officers. BPD indicated that the desired staffing level (requested for funding) 1 lieutenant, 3 sergeants, 12 officers and 1 detective.</p>						
<p>Status/Update: The CSD moved to the 700 block of Washington Blvd. in August 2015. BPD reported in January 2016 that staffing levels have changed with the departure of one officer; staffing is 1 lieutenant, 2 sergeants, 7 full duty officers (formerly 8), and 1 detective. In April 2016, full-time staff assigned to the CSD continues to be down, as it is in the force overall, with the difference being made up by overtime. In effort to target areas of crime in locations near the sub-district, the Mayor's Office and LDC-Public Safety sub-committee have quested the CSD to propose a budge and staffing plan for targeted overtime initiatives that could take advantage of surplus LIG funds.</p>						
<p>Status/Update: July 2016 -- Mayor's Office and LDC Public Safety Sub-Committee discussed at an April 13 meeting CSD and Southern District leadership to propose strategies for crime prevention strategies in neighborhoods. BPD responded in May with a proposal to staff with overtime a dedicated patrol shift throught the CSD that will serve the neighborhoods of Pigtown, Westport and Sharp-Leadenhall and be available for special initiatiives, Monday – Thursday from 3pm to 11pm and Friday and Saturday from 7pm to 3am. These officers would work in an overtime capacity and be in uniform in a marked police car. They would directly to the CSD supervisor who would oversee the initiatives and track their progress. Officers would rotate between the three designated neighborhoods based on need and at the CSD's commander's direction.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Temporary Public Safety Substation					
Agency/Agencies:	Baltimore Police Department (BPD)					
LDC Ranking (Year 1):	5B					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$15,000		Tier 2: NA		Total Available \$15,000	
Carry Forward	\$3,359				\$3,359	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Rent/Construction at Lot J	\$3,453	\$0	\$0	\$0	\$3,453	
2) Rent at Washington Blvd.	\$2,400	\$3,600	\$3,600	\$3,600	\$13,200	
2) Utilities	\$972	-\$80	\$1	\$136	\$1,029	
3) Other at Wash. Blvd.	\$0	\$0	\$0	\$0	\$0	
Total	\$6,825	\$3,520	\$3,601	\$3,736	\$17,682	\$677
<p>Project Description: The need was identified for a Public Safety Sub-Station to be built in the immediate impact area of the casino to stage fire, EMS, and police resources and to respond to 911 calls for service. A construction trailer provided by the Casino's contractor during construction and for the opening, sited on City-owned Lot J adjacent to the facility. Police and Fire Department/Medic teams have use of the facility as a field office and staging area. Starting in January 2015, discussions began about relocating the office to a storefront or other community space within the Casino Impact Area, in order to leverage the additional police presence within a community that would benefit.</p>						
<p>Status/Update: The City executed a lease starting August 1, 2015 for the Casino Sub-District (CSD) to move to a storefront commercial space at 782 Washington Blvd., as per a goal identified by BPD and LDC representatives early in 2015. The rent is \$1,200 per month including heat. Costs billed in Q1 for the last months' rental on the trailer at Lot J and the expenses involved in dismantling the set-up there were paid for with FY'15 funds. The current rent is budgeted at \$3,600 per quarter. The lease is for six-months, renewable for six months more at the same rate. The City sought flexibility to move the CSD again if a permanent home were identified that met community goals and BPD's needs for this program. The CMD is working well at this location, deterring loitering at the intersection of Washington Boulevard and Scott Street and supporting active criminal investigations in the area. The lease was renewed for another 6 months in February 2016 at \$1,200 per month. The City has requested another 6-month renewal for Sept. '16-Feb. '17 at the same rate. Note: \$2400 (two months) has been prepaid as rent for July and August 2016; deficit of \$1723 will be charged against FY'17 budget--\$24,000 available in FY'17, in the event a move or more space is needed following the 6-month lease extension. Also, BPD is looking to add phone and internet.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	CitiWatch Fiber-optic Cables & Cameras; Fiber Study of Casino Impact Area					
Agency/Agencies:	MOIT/Police					
LDC Ranking (Year 1):	7					
Projected Timeframe:	Year 1					
Budget Allocation:	Tier 1: \$30,000		Tier 2: \$130,000		Total Available \$30,000	
Carry Forward from FY 2015	\$45,500				\$45,500	Fiber/Broadband Study
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	
1) Service Contract (Tier 1)	\$0	\$0	\$3,938	\$2,772	\$6,710	\$53
2) Additional Crime Cameras (Tier 2)	\$0	\$0	\$0		\$0	\$0
3) Live Monitoring (Tier 2)	\$0	\$0	\$0		\$0	\$0
4) Still Cameras (Dumping) + supplies	\$0	\$0	\$0	\$23,237	\$23,237	\$0
5) Fiber/Broadband Study (FY15)	\$0	\$35,120	\$0	\$0	\$35,120	\$10,380
Total	\$0	\$35,120	\$3,938	\$26,009	\$65,067	\$10,433
<p>Project Description: CitiWatch installed security cameras and fiber optic cabling prior to the casino's opening in the area of Russell Street from Bush to Ostend Street, on Stockholm Street from Russell to Sharp Street, and on Warner Street behind the Casino. The FY'16 covers service contracts on installed equipment in Tier 1 and personnel costs for "proactive surveillance"--a programmable tour with live monitoring conducted intermittently--in Tier 2. FY'15 budget also included funding for a consultant to work analyze and make recommendations on needed fiberoptic resources throughout the Casino Impact Area. Nothing was paid in FY'15 and funds were carried forward for completion of the contract in FY'16</p>						
<p>Status/Update: On the service/maintenance contract for existing cameras, costs are far below budget what was budgeted at \$30,000, as this figure, proposed by CitiWatch, anticipated a replacement reserve. Since the cameras were new and under warranty for part of the year, costs have been far less. Since \$30,000 is budgeted for FY'17, MOCJ/Mayor's Office redirected unspent FY'16 funds to Housing's Code Enforcement Legal Division to purchase 25 still cameras for use in locations known for illegal dumping (cost \$22,627). This leaves \$7,373 for MOCJ for maintenance of CitiWatch cameras in the casino area in FY'16 (still waiting for June bill). Fiber/Broadband Study: MOIT is working to complete the plan in house, incorporating build-out plans for capital projects funded in FY'1 and identifying projects to target for LIG funding in future years.</p>						
<p>Baltimore Housing's Permits and Code Enforcement Special Investigation Unit (SIU) acquired 25 Hyperfire License Plate camera, steel security boxes, batteries and memory cards using \$22,626 from unspent funds originally targeted for maintenance of Citiwatch cameras. Cameras were purchased in late May and the first camera was installed on June 8th. SIU has been working diligently to deploy cameras strategically in known dumping areas of the CIA, while SIU investigators already began investigating cases caught on these cameras. To date, SIU installed 16 cameras and will have all deployed by early August. The cameras are securely attached to light poles, guardrails and similar objects in areas where SIU knows dumping occurs. In some cases the cameras are used in conjunction with solar powered cameras to insure sufficient evidence is captured and dumpers can be identified. SIU conducts an investigation into every dumping case caught on camera and will issue \$500 and \$1000 citations, or refer the matter to one of the Assistant State's Attorneys in the Permits and Code Enforcement Legal Section for criminal charges.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Traffic Enforcement					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	5C					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$108,000		Tier 2: \$0		Total Available \$108,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel	\$0	\$0	\$0	\$0	\$0	
2) Overtime	\$12,324	\$21,323	\$7,085	\$7,541	\$48,273	
3) Vehicle Miles	\$0	\$0	\$0	\$0	\$0	
4) Fuel	\$0	\$0	\$0	\$0	\$0	
5) Meals	\$290	\$465	\$200	\$255	\$1,210	
Total	\$12,614	\$21,788	\$7,285	\$7,796	\$49,483	\$58,517
<p>Project Description: Costs for DOT additional Traffic Enforcement Officers staffing the Casino area. Initial scope/deployment was four (4) TEO's deployed from 4 to 8 PM, Wed-Sun at locations on Russell Street and Warner Street; Casino deployment during football games: 8 TEO's in addition to normal Football Deployment (17 TEO's assigned to Football Deployment) for 10 hours – locations on Warner Street; Casino Deployment during Baseball games: 8 TEO's in addition to Baseball Deployment (12 TEO's assigned to Baseball Deployment), 8 hours - locations on Russell Street and on Warner Street.</p>						
<p>Status/Update: Prior to the Horseshoe opening, senior members of the DOT Traffic Division met with representatives from the Horseshoe casino to discuss expectations and deliverables. Walk-throughs prior to the casino Soft & Grand Openings identified: staffing/resource needs; deployment locations and times; potential conflicts and constraints due competing events (Football, Baseball, Marathon, etc.).</p> <p>Since the opening, the Safety Division has studied traffic patterns and customer flow and reassessed the initial recommendations; thus scaling back operations and costs, while identifying and maintaining reasonable expectations for traffic flow and safety. Also, the Mayor's Office, Horseshoe and DOT now communicate on a monthly basis to anticipate periods of heavy traffic based on scheduled events, in order to help DOT plan accordingly and avoid unexpected traffic snarls. As of March, regular TEO deployment has been reduced to four (4) officers deployed 1 day per wk for six (6) hrs -- on Saturdays between the hours of 6PM-12AM. Based on current staffing, all point-control and Transportation Enforcement is performed at an overtime rate. Future plans have included the Casino asking for Point Control to be provided during their summer concert series, which occur on the 1st Thursday in the summer months. Flexible staffing with OT personnel will continue, as current needs/demands do not appear to warrant dedicated FTE positions.</p>						
<p>January 2016 -- Based on current operations after 6 months, there appears to be a projected savings or surplus in this budgeted item of \$25,000, which could be reallocated, potentially to cover a projected deficit in operating the Enhanced Medic/EMS Services of a similar amount.</p>						
<p>April 2016: DoT-Safety Division deployed "Part-Time" staff, utilizing the regular rate to minimize overall cost & impact to the budget. Savings appear to continue to be gained, even accounting for shifting approximately \$25,000 needed for Medic Services. An additional surplus of approximately \$20,000 could be considered for reprogramming within DOT for traffic studies or other measures.</p>						
<p>July 2016: Savings of \$58,517 can be reallocated.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Enhanced Medic Services					
Agency/Agencies:	Fire Department					
LDC Ranking (Year 1):	5D					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$300,000		Tier 2: \$150,000		Total Available \$300,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Permanent Full-time					NA	
Overtime -- Sworn Personnel	\$81,492	\$77,951	\$60,900	\$93,189	\$313,532	Avg. per Q: \$78,383
Retirement - City Share					NA	
FICA - Medicare Only					NA	
Total	\$81,492	\$77,951	\$60,900	\$93,189	\$313,532	-\$13,532
<p>Project Description: The goal was to provide a dedicated "PEAK" medic unit (operating 9AM -9PM) staffed w/ overtime personnel, available to respond to emergencies at the casino (influx of over 10,000 visitors per day) without draining existing resources, and improve service to surrounding communities. Medic 22 was redeployed from downtown to Engine 55 on Washington Boulevard, Pigtown, at no cost additional cost, and handled calls in this area prior to the deployment of the PEAK unit within the Casino Impact Area in November 2014. Prior, the CIA had no medic EMS stationed within the boundary, but was served by units on the perimeter (Brooklyn, Fort Avenue, Downtown, Southwest).</p>						
<p>Status/Update: The new PEAK Unit, located at Engine 58, 2425 Annapolis Road in Westport, was deployed in November 2014. Together, the PEAK unit and Medic 22 provide faster response times to the casino location as well as to surrounding communities, which are geographically isolated from one another due to highway and railroad infrastructure and by the Middle Branch. The numbers of dedicated PEAK unit calls to the casino and calls within the broader Casino Impact Area has been requested through year end but is still being analyzed. Staffing changes were planned in 2016, with the addition of more full-time medics in BCFD. Result would be a change in coverage for the CIA, replacing PEAK units staffed with OT personnel with FTE staffing. BCFD is in the process of recruitment now, but the timeframe for replacing PEAK units staffed with OT personnel is not known.</p>						
<p>January 2016 -- Based on current operations after 6 months, there appears to be a projected deficit of \$25,000, which may occur if the Department is unable to fill vacant EMS positions with FTE soon. Funds may be available to cover this cost due to savings in DOT Traffic Enforcement staffing.</p>						
<p>April 2016 -- Cost reported for Q3 appears to be incorrect. BCFD is investigating to ensure that personnel as being billed correctly -- there should be minimal fluctuations as staffing is consistent and may change only slightly with the differences in the salary of personnel assigned to the unit.</p>						
<p>July 2016 -- BCFD confirmed that only Overtime costs assigned to this unit are to be billed to LIG funds and have reversed other charges. In the 4th quarter of FY'16, Medic Unit 44 (M44) responded to 660 calls; for the year, the number of responses was 2825, averaging between 7 to 8 calls per day.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Employment Connection Center					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	2					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$345,000		Tier 2: NA		Total Available \$345,000	
Carry Forward from FY 2015	\$14,794				\$14,794	Fiber/Broadband Study
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Advertising - Request For Proposal	\$0	\$0	\$0	\$0	\$0	
2) Computers & Software	\$699	\$1,132	\$8,776	\$9,600	\$28,874	Est.
3) Office Supplies	\$787	\$402	\$5,780	\$1,370	\$8,339	Est.
4) Security Camera	\$15	\$0	\$0	\$0	\$15	
5) Personnel	\$59,219	\$59,219	\$28,328	\$47,293	\$194,060	Est.
6) Real Property Rental (per month)	\$7,500	\$7,500	\$1,500	\$1,500	\$18,000	
7) Mileage	\$0	\$196	\$123	\$0	\$319	
8) Indirect Admin Costs	\$10,060	\$10,060	\$13,955	\$0	\$34,075	Est.
9) Other set-up costs	\$0	\$0	\$0	\$0	\$0	
Total	\$78,281	\$78,508	\$58,462	\$59,763	\$275,014	\$84,780
<p>Project Description: The ECC is modeled on the Mayor's Community Job Hub Initiative, offering job seekers opportunities to upgrade basic computer skills, gain computer certifications, explore careers, prepare for interviews and connect to employers. Employers in the CIA receive a full suite of business services that ensure that they have access to qualified workers. Staffing for FY'16 includes 1 full-time intake specialist, 1 full-time business services representative (BSR), 1 supervisor whose time is split between center management & career counseling, and 1 part-time technology trainer.</p>						
<p>Status/Update: During Q1 (7/1/15 through 9/30/15) MOED staff were involved in the following:</p> <ul style="list-style-type: none"> • A Mayoral Ribbon Cutting ceremony took place on July 20, 2015, which increase awareness of the center and created an uptick in traffic. • Center staff met with many community organizations to increase awareness of the center and its services to including the Southwest Partnership, Paul's Place, Boy's and Girls Club of America, and Lakeland Neighborhood Association. Staff attended National Night Out events in Ridgely's Delight and Pigtown. Staff also attended Cherry Hill's Back to School Resource event in August. • ECC Goals for a 12 mo. period: 1) Enroll 1,300 customers -- project to date (PTD) 384; 2) Enroll 30 customers in occupational skills training -- PTD 11; 3) Place 200 customers in FT employment at avg. wage of \$10.50/hr; PTD - 61 placed with avg. wage of \$10.61/hr. Center traffic avg. nearly 50 visits/wk. • A total of 34 students enrolled in the Digital Learning Lab program with 3 students awarded certificates to date. • The center partnered with the Bon Secours Expungement specialist and two workshops have been held at the Employment Connection Center. • Business Outreach: In Q2 BSR established relationships with and/or made referrals to businesses including Len the Plumber, MedStar Health, Horseshoe Casino, Gensis Healthcare, Bollinger Roofing, Hammonds Lane Nursing Home, Pagatha Solutions (for Amazon), Hilgartner Stone Company. <p><i>(Continued next page)</i></p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016			Remarks:
Project Name:	Employment Connection Center			
Agency/Agencies:	MOED			
LDC Ranking (Year 1):	2			
Projected Timeframe:	Ongoing			
Budget Allocation:	Tier 1: \$345,000	Tier 2: NA	Total Available \$345,000	
<p>Status/Update: During Q2 (10/01/2015-12/31/2015) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> Center staff has met with Community Organizations including South Baltimore Learning Center, People Encouraging People, BCCC Coordinator of Community ESL sites, Family and Children’s Services, Elder Services. ECC staff has attended outreach events at Holabird Academy Community School, Digital Harbor High School, South Baltimore Learning Center, Living Classrooms Appreciation Banquet, and Southwest Partnership Implementation meeting. ECC goals for a 12 month period: (1) Enroll 1,200 customers -- year to date (YTD) 617, and project to date (PTD) 743; (2) Enroll 30 customers in occupational skills training -- YTD 11, PTD-11; (3) Place 200 customers in full time employment at an average wage of \$10.50 per hour -- YTD 118, PTD-144 with a PTD average wage of \$12.01. Weekly Center traffic average for Q2 is approximately 91 visits weekly. A total of 50 students have been enrolled in the Digital Learning Lab program with 19 Certificates awarded to date. The Center partnered with Homeless Person’s Representation Project, and an Expungement Workshop was held at the Center. Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including Abby Drum Company, K & K Adams, Transdev, Marlin Steel & Wire, and Holly Poultry. 				
<p>Status/Update: During Q3 (1/1/2016-3/31/2016) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> Center staff has met with Community Organizations including Family Connections at Baltimore (UM School of Social Work), STEAM Program at Lakeland EMS, Harbor City Unlimited, Southern Community Action Center, Sharp-Leadenhall Improvement Association, Charles Carroll ES. ECC goals for a 12 month period: (1) Enroll 1,200 customers -- year to date (YTD) 765, and project to date (PTD) 889; (2) Enroll 30 customers in occupational skills training -- YTD 5, PTD-12; (3) Place 200 customers in full time employment at an average wage of \$10.50 per hour -- YTD 176, PTD-202 with a PTD average wage of \$11.58. Weekly Center traffic average for Q3 is approximately 55 visits weekly. Inclement weather is likely a factor, as traffic in the last month of the quarter increased significantly. A total of 78 students have been enrolled in the Digital Learning Lab program with 48 Certificates awarded to date. The Center partnered with Southwest Partnership to offer monthly Training Information sessions at ECC on the second Tuesday of each month. ECC facilitated Customized Training Opportunity process at Second Chance conducting all prescreening and filling 10 slots training slots to begin in April with ECC customers. Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including Bio-Technical Institute of MD, Broadway Services, Fit 2 Win Sportswear, Harbor Designs and Manufacturing, Johns Hopkins School of Medicine, MedStar Hospital, Second Chance, and Walters Art Museum among others. <p>Note: Full personnel costs of period have not yet hit the expenditure report. Estimate additional \$30,000 in Q3, resulting in a potential surplus of \$20-30K.</p> <p><i>(Continued next page)</i></p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016			Remarks:
Project Name:	Employment Connection Center			
Agency/Agencies:	MOED			
LDC Ranking (Year 1):	2			
Projected Timeframe:	Ongoing			
Budget Allocation:	Tier 1: \$345,000	Tier 2: NA	Total Available \$345,000	
<p>Status/Update: During Q4 (4/1/16-6/30/16) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> Center staff met with Community Organizations including participation in resource fair at Samuel Coleridge Elementary School, JHU's Bloomberg School of Public Health: Harriet Johnson Lane Clinic, Living Classroom's Project Serve Program, and Southwest Partnership at Stuart Academy. ECC goals for a 12 month period: (1) Enroll 1,200 customers -- year to date (YTD) 931, and project to date (PTD) 1055; (2) Enroll 30 customers in occupational skills training -- YTD 15, PTD-22; (3) Place 200 customers in full time employment at an average wage of \$10.50 per hour -- YTD 217, PTD-242 with a PTD average wage of \$12.00. Weekly Center traffic average for Q4 is approximately 63 visits weekly, an approximate 15% increase in traffic over Q3. In total 83 students have been enrolled in the Digital Learning Lab program with 64 Certificates awarded to date. ECC has continues collaboration with Southwest Partnership to offer monthly Training Information sessions at ECC on second Tuesdays and to facilitate referrals for jobseekers to employment at UM systems. ECC continues to oversee Second Chance Customized Training project with 10 participants, of which 7 are ECC customers. All are currently expected to graduate from training November 2016. 2 new Jumpstart Participants enrolled in pre-apprenticeship construction training in June, with expected graduation in September 2016. Business Outreach: Business Services Representative (BSR) continues to establish and cultivate relationships with and referrals to businesses; new contacts in Q4 include: Gilbane/RAM Construction, KaRon Masonry, J&G Acoustical, McRoberts Security, Chevy Chase Contractors, Cain Contracting, P&J Contracting, Carter Site Services, GLB Concrete, Dance Brothers. NOTE--MOED must provide reconciliation of year-end closeout costs with City general legdger accounts. 				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Additional Sanitation Staffing					
Agency/Agencies:	DPW: Sanitation					
LDC Ranking (Year 1):	5E					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$500,000		Tier 2: \$120,000		Total Available \$620,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel	\$53,271	\$34,173	\$112,345	\$188,791	\$358,579	
2) Procure 8 CY Load Packer				\$95,000	\$95,000	Est.--Encumber Carry Fwd
3) Miscellaneous	\$0	\$0	\$0	\$409	\$409	
4) Overtime	\$11,124	\$4,662	\$4,466	\$24,084	\$44,336	
5) Load Packer Fuel & Maintenance		\$4,415	\$1,973	\$1,481	\$7,869	
6) Workers' Comp.	\$0	\$0	\$0	\$36,134	\$36,134	
7) Contract Shoreline Cleaning	\$0	\$0	\$0	\$39,760	\$39,760	Encumbered Carry Fwd
Total	\$64,395	\$43,250	\$118,784	\$385,659	\$612,088	\$7,912
<p>Project Description: The Bureau of Solid Waste developed a short-term plan to address the additional sanitation demands expected to with the casino operating 24 hours per day, seven days per week. FY15 funding provided for one crew (three personnel), one vehicle (an eight cubic yard load-packer), and eight "Big Belly" solar-powered trash compactors/receptacles placed in blocks surrounding the Casino. For FY'16 Solid Waste requested funding to continue to maintain the level of service developed over the course of FY'15, with continuation of one crew hired/funded in FY'15 and hiring an additional crew dedicated to the CIA. DPW requested to purchase a second "load-packer" vehicle for the second crew. For FY'16, the budget includes \$500K in Tier 1 and \$120K Tier 2, if available, for purchase of 2nd vehicle.</p>						
<p>Status/Update January 2016: DPW reports that they have not yet filled the positions of the second full-time crew, which may result in some savings within Tier 1 activity that could shifted to other uses that have been proposed, such as purchase of the second vehicle, or procuring cleaning of the Middle Branch waterway. DPW will retroactively journal expenses for labor in Q1 & Q2 to this account. Nevertheless, it appears there will be savings/surplus of approximately \$100,000 for the year. These funds are proposed, at least in part, for reallocation to cover the cost of a contractor cleaning the water and shoreline in the upper portions of the Middle Branch (Ridgely's Cove between Warner Street and Swann Park) with one extensive cleaning by shallow-water boat and quarterly maintenance. The estimated cost of these services is \$40,000 for the initial cleaning and \$20,000 per quarter.</p>						
<p>Status/Update April 2016: DPW journaled the costs for the second crew from July through November 2015 during the third quarter. We also had a purchase order issued for waterway cleaning in Warner Street and Swann Park areas; contractor started week of April 22. Since the additional crew han't yet been created, DPW is also using Seasonal Maintenance Aides to provide sanitation services in the Casino Impact Area. Their salaries have not yet been charged to DPW's casino revenue account, but will be in the near future.</p>						
<p>Status/Update July 2016: Personnel numbers are estimated as pension costs are not yet fully applied. Additionally, \$39,760 is encumbered to pay for the waterway cleaning that was completed in June. Mayor's Office is recommending that Tier 2 funds be carried forward and applied to purchase of a second mini-load packer, which is key to the success of the second crew. This crew has yet to be staffed with FT personnel.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Project Manager/Coordinator--LDC Support					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	21					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$110,000		Tier 2: \$0		Total Available \$110,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel	\$18,343	\$27,836	\$24,447	\$24,664	\$95,290	Salary and fringe bens.
2) Computer, software, phone					\$0	None charged
3) Other				\$14,380	\$14,380	Review w/ Accounting
Total	\$18,343	\$27,836	\$24,447	\$39,044	\$109,670	\$330
Project Description: The LDC approved creation of a new position to provide administrative support to the LDC and coordinate and monitor implementation of the Spending Plan for LIG funds and other initiatives resulting from the South Baltimore Gateway Master Plan.						
Status Update: FY'15 funding for this position, covering approximately nine (9) months, was extended for a full year in FY'16.						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Complete Streets Phase 1--The Plan					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	1					
Projected Timeframe:	1-Time					
Budget Allocation:	FY'15 Tier 1 \$150,000		FY'16 Tier 1 \$150,000		Total \$300,000	
FY'15 Carryover:	\$298,112				\$298,112	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance (FY '15)
1) Task 1: Public Outreach, Assessment		\$47,858	\$33,602		\$81,460	\$18,489
2) Task 2: Inventory of Streets				\$133,518	\$133,518	\$64,920.60
3) Task 3: Parking Study, So. Baltimore					\$0	\$159,880
4) Task 4: Analysis & Final Report				\$0	\$0	\$139,393
Total	\$0	\$47,858	\$33,602	\$133,518	\$214,978	\$383,134
<p>Project Description: The Complete Streets Plan will engage each neighborhood and larger community in defining all aspects of street design within the right of way to include open space features, stormwater management, transit, walking, bicycling, alleys, main streets, neighborhood streets, boulevards, parking, temporary street closures, intersection improvement, public plazas and other street elements as identified through the complete streets engagement process. <i>Note: There are 4 tasks for the Complete Streets Plan. Approved tasks by the BOE obligates funds for prescribed work. Transportation Consultants bill tasks by milestone. Therefore invoices paid to date are not reflective of work performed to date.</i></p>						
<p>Status/Update (7/27/15): The CSP scope has been modified as requested to meet the revised revenue projections for FY15 and FY16. The original intent is the same, but the scope is separated into its component parts: Outreach, Inventory (a physical conditions survey of the entire area), Parking Study for South Baltimore Peninsula, Analysis and Final Plan. The revised contract for the first two tasks has been approved by Finance for carry-forward of FY'15 funds and submitted for BOE approval. Task 1 (Outreach) was been approved in July and can resume. Approval by BOE of Task 2 (Inventory) is expected imminently. Under Outreach, DOT met with 13 of 17 neighborhoods. Under the revised scope, there will be an interim report or chapter at the end of each task so that information is available to the LDC in decision-making before completing the final plan. <i>(Continued next page)</i></p>						

Horseshoe Casino Impact Funds

Progress Reporting

Status/Update (10/10/15): Task 1 meetings with neighborhoods on individual chapters will be presented mid-December and early- January. DOT will schedule special meetings to group these presentations together. Task 2 started in October when it was approved by the Board of Estimates. Where inventory is done and written-up for neighborhoods, it will be included in the presentations in Dec-Jan; where not, a status report will be provided. Expenses we will only be due as milestones are met for phase one and two; consultant does not bill until milestones are met. DOT estimates costs are 80% Task 1, 10% Task 2. DOT has requested a scope on remaining Tasks (3 & 4). The budget approved requires a reduction in scope of \$65,000. DOT is committed to providing a complete streets plan as originally presented to the LDC, and thus asked the consultant to provide options for a reduced budget provide for both the final analysis and parking study, based on the recommended budget.

Status/Update (1/29/16): Meetings are currently scheduled for DOT and consultants to report back to community groups. The meetings scheduled for the week of January 29, 2016 were rescheduled due to the snow emergency in accordance with DOT weather policy. Task 2, inventory is currently 80% complete for field work for the entire area. Field work is expected to be completed within the next 4 to 6 weeks weather dependent. DOT is meeting with City Agencies regarding CIP and planned projects in the area.

Status/Update (3/31/16): The community meetings have been held for Draft Chapters with the exception of Riverside scheduled for April 25, 2016. Tasks 3 & 4 (Parking Study and Final Analysis/Report) are going through procurement, but NTP has not been given. DOT expects to finish the CSP by 30-June-16.

Status/Update (6/30/16): Parking Study pending approval by the BOE. Complete Street Plan draft submitted to Ethan Cohen and neighborhoods for review. Comment period open. Comments received being incorporated into final plan (mid-August). Note: The prior quarter reporting was incorrect and has been updated to reflect the amount invoiced to date.

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Consultant for Long-Range Master Plan					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	3					
Projected Timeframe:	1-Time					
Budget Allocation:	Tier 1: \$0		Tier 2: \$0		Total T1+T2: \$0	
Carry Forward:	\$14,372				\$14,372	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services	\$4,917			\$3,000	\$7,917	
2) Printing	\$245	\$733			\$978	
Total	\$5,162	\$733	\$0	\$3,000	\$8,895	\$5,477
<p>Project Description: The consultant will collaborate with the Department of Planning in guiding the ongoing planning process that began in fall 2013. The Consultant will research and present relevant best planning practices, review and evaluate initial data assessments and current initiatives compiled by City agencies, review recommendations from existing master plans, comment on the preliminary visioning exercise, develop recommendations in specific topic areas and integrate these items into a cohesive document that will guide future Local Impact Grant spending plans, leverage city/state/federal funding, and spur private investment.</p>						
<p>Status/Update: Impact Fund costs associated with this item are for contracted services only. Not funded is staffing time by DOP personnel. As of 12/31, DOP had received a second draft version of the Master Plan from the consultant McCormick Taylor. After consideration of the interim products, Planning ended the contract with McCormick Taylor in March and engaged The Hatcher Group for final copy-editing and layout of the Plan documents, which shall consist of a full version of the Master Plan and a 20-page Executive Summary, intended for wider public distribution. DOP is currently working closely with Hatcher on reviewing edited copy, overall layout design and illustrations. The full complete draft of the report was received June 22. After another round of edits a working draft of was available to be distributed to the LDC for discussion at the July 30, 2015 meeting.</p>						
<p>July 2016: Note, Hatcher was engaged with additional funds provided by Dept. of Planning (approximately \$25,000) and some remaining funds from the original contract. The final plan was approved and adopted by the City Planning Commission on October 29, 2015. Planning, Hatcher and the Mayor's Office completed a summary document (approximately 40 pages) in time for printing and distribution at April 2016 outreach meetings. Note figures above are estimated and still being reconciled.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Community Benefits District					
Agency/Agencies:	Mayor's Office END, BDC					
LDC Ranking (Year 1):	6A					
Projected Timeframe:	1-Time					
Budget Allocation:	Tier 1: \$150,000		Tier 2: \$540,000		Total Available \$150,000	
Carry forward	\$135,446		\$0		\$285,446	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant Study (\$65,000)	\$0	\$0	\$22,333	\$44,667	\$67,000	\$0
2) Expenses -- Food for meetings	\$0	\$0	\$0	\$1,338	\$1,338	NA
Total	\$0	\$0	\$22,333	\$46,005	\$68,338	\$217,108
<p>Project Description: The Community Benefits District will be a citizen-run entity authorized by City Charter to provide enhanced security and sanitation services along with promotional activities for the neighborhoods in the Casino Impact Area. The program will be run by a board, one ED, and four area managers in the following zones. Each zone will have different needs. Many of the priorities for sanitation, workforce development, and other services would be managed by this entity once it is in operation.</p>						
<p>Status/Update: JANUARY 2016--The Mayor's Office is working with BDC, LDC and the City's Legal Department to vet issues of operations and governance for a Community Benefits District that will serve the Casino Impact Area. The City will issue a RFP for consulting services on a Feasibility Study that will provide the basis for City Council legislation establishing a Community Benefits District Authority, as allowed under the City Charter. The Study will also serve as the blueprint for start-up operations: governance, mission, budget goals, services to be provided and areas to be served. Mayor's Office and BDC will issue the RFP in late summer for the Study to be completed by December 2015. The RFP was issued; three teams responded, and a team led by Valbridge Property Advisors was selected, with contract start date of December 23, 2015. The cost is \$65,000, to be paid from FY'15 carry-forward.</p>						
<p>Status/Update: APRIL 2016--Significant progress was made on the study from Jan. 1 through March 31, 2016. Consultant held monthly meetings with the steering committee, examined precedents, and reported on issues needed for enabling legislation at a state and city levels. Law was introduced and passed in General Assembly establishing a South Baltimore Gateway Community Impact Districts (SBG-CID). Work through March included planning for three "Sector" outreach meetins in April and research on a City enabling ordinance and baseline services/management agreement.</p>						
<p>JULY 2016--Sector meetings in April were well attended. Valbridge issued it's final report June 30, and presentation of the draft final report on June 23. A major milestone was drafting and introducing the City's enabling ordinance to creat the SBG-CID District and Authoirty on June 13; Planning Commission hearing was June 23; City Council committee/public hearing was July 14. With some amendments the bill advances to second and third "reader" at the Council, for a vote scheduled August 15. It is expected to pass and become law when signed by the Mayor. Administration and LDC are considering a proposal by consultant team member Brad Rogers (Advanced Placemaking) to assist with implementaton measures and start-up of the authority.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Community Enhancement Projects					
Agency/Agencies:	Mayor's Office END, BCRP, DOT, BOPA, CitiWatch					
LDC Ranking (Year 1):	6B					
Projected Timeframe:	1-Time					
Budget Allocation:	Tier 1: \$200,000		Tier 2: \$0		Total T1+T2: \$200,000	
Carry forward from FY'15	\$350,000		\$0		\$350,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
a) Pigtown--Various	\$0	\$10,480	\$0		\$10,480	\$39,520
b) Ridgely's Delight--Penn-Melvin Park	\$0	\$0	\$0	\$9,151	\$9,151	\$40,849
c) Federal Hill--FH Park & Street Trees	\$0	\$0	\$0	\$34,730	\$34,730	\$15,270
d) South Baltimore, Hanover St. Gateway	\$0	\$0	\$375		\$375	\$49,625
e) Sharp-Leadenhall--TBD	\$0	\$0	\$0		\$0	\$50,000
f) Carroll-Camden Industrial Area--Trees	\$0	\$0	\$14,918	\$18,324	\$33,242	\$16,758
g) Westport--TBD	\$0	\$0	\$0		\$0	\$50,000
h) Lakeland--Park Exercise Equipment; Rec Center Basketball Rims/Backboards	\$0	\$0	\$45,003	\$2,797	\$47,800	\$2,200
i) Barre Circle--MLK Parks/Dog run	\$0	\$0	\$0		\$0	\$50,000
j) Otterbein--Cobblestones	\$0	\$0	\$0		\$0	\$50,000
k) Cherry Hill--TBD	\$0	\$0	\$0		\$0	\$50,000
Total	\$0	\$10,480	\$60,296	\$65,002	\$135,778	\$414,222
<p>Project Description: Community Enhancement Projects will be identified as projects that can be accomplished with city services or through agencies' normal procurement processes. Agencies involved are Parks & Recreation, DOT, BOPA (Public Art), and CitiWatch (security cameras). Allocations of funding are up to \$50,000 per neighborhood, and projects must be approved by the local community association and LDC as a whole.</p>						
<p>Status/Update: January 2016 -- Projects are in various states of scoping and completion. Funds have been expended by Baltimore City Recreation and Parks, BCPS and Waterfront Partnership for Carroll-Camden (Forestry), Pigtown (GW Elementary School), Federal Hill (FH Park improvements), but have not been yet been charged to the account. BCRP projects are planned for Lakeland (Wegworth Park exercise equipment -- ready for installation this spring) and Ridgely's Delight Playground (Penn and Melvin Park) for site improvements in late spring/summer 2016.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Targeted Training for Construction Careers					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	11					
Projected Timeframe:	2 years (Contracted through December 2016)					
Budget Allocation:	Tier 1: \$100,000		Tier 2: NA		Total T1+T2: \$100,000	
Carry Forward	\$89,771				\$89,771	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Contractual: Construction Training	\$19,733	\$12,421	\$39,484	-\$12,459	\$59,179	\$120,592.06
2) Indirect Admin Costs	\$0	\$0	\$5,000		\$5,000	\$5,000
Total	\$19,733	\$12,421	\$44,484	-\$12,459	\$64,179	\$125,592
<p>Project Description: A credentialed, pre-apprenticeship training program that is designed for hard-to-serve, low-skill, unemployed and under employed residents. The Mayor's Office of Employment Development will engage and supervise an approved contractor to administer a 15-week program that integrates a hands-on, project-based construction-related occupational training, job readiness and life skills training, comprehensive case management services and employment services.</p>						
<p>Status/Update (7/1/15-9/30/15):</p> <ul style="list-style-type: none"> • Bridge Math class began on 5/11/15 and Pre-Apprenticeship Program began 5/18/15 with seven (7) CIA residents, ending on 8/19/15. • Seven CIA area residents enrolled and completed the program. • All 7 graduates are going on interviews and are being assisted with job search by the Employment Connection Center and JumpStart. • Two of 7 graduates started working in September full time with wages ranging from \$10 to \$13.60 an hour. A third started in October. • Construction Training Class 2 will begin September with 4 CIA residents qualified for training. All four began training in construction math, construction industry and career paths, names and uses of common construction tools. • In the coming months the students will receive OSHA 10, First Aid, and CPR training. <p>(Continued next page)</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Status/Update (10/01/15-12/31/15)

- Second Jumpstart Class cohort began 9/9/15 with 4 CIA residents, ending 12/16/15.
- Four CIA area residents were enrolled; only 2 completed the program.
- As of 12/31/2015, 9 of 11 individuals who enrolled from the start completed the program project to date (PTD) and year to date (YTD).
- As of last contact, the first cohort's 7 enrollees are still employed. There are no outcomes yet to report for the 2 graduates of the second cohort. All graduates work with Employment Connection Center staff and Jumpstart on career counseling, interviews, and job placement assistance.
- Graduates received training modules in construction math, construction industry and career paths, names and common uses of construction tools, OSHA 10, First Aid, and CPR training.

Status/Update (1/1/16 -3/31/16). actions to date: Jumpstart Status/Update

- 12 students have been enrolled year to date in Jumpstart Training, leaving funding for three (3) slots under the initial grant. Funding has been allocated for 15 additional training slots for future cohorts.
- 2nd cohort has new placement for one (1) graduate in this quarter at hourly wage of \$11.50 per hour.
- 3rd cohort began 1/11/16 with one (1) CIA resident, to end on 4/20/16.
- 3rd cohort enrollee was placed in employment on 2/16/16 with an hourly wage of \$11.05 per hour. Enrollee continues training program while working.
- Graduates receive training modules in construction math, construction industry and career paths, names and common uses of construction tools, OSHA 10, First Aid, and CPR training.

In an effort to fill the remaining 18 Jumpstart training slots:

- ECC to host meetings with community reps to express challenges faced in recruitment, distribute marketing materials, & solicit support for recruitment.
- ECC will contact customers who expressed interest in deconstruction/construction but did not enroll; will be screen for catchment area qualification.
- ECC will redouble efforts to publicize offering through customer-, organization-, and partner-contact lists, and use of MOED social media outlets.

Status/Update (4/01/16-6/30/16)

- 2 (two) students enrolled in the 4th cohort in Q4, for a total of 14 students enrolled year to date in Jumpstart Training.
- 14 of original 15 slots funded by original grant have been filled as of June 30, 2016.
- The single 3rd cohort participant completed training on 4/20/16, and was placed in employment related to training as a construction laborer with an hourly wage of \$12.00 per hour plus benefits.
- 4th cohort of 2 (two) students began on 06/14/16 with an expected training end date of 9/20/16.
- Graduates receive training modules in construction math, construction industry and career paths, names and common uses of construction tools, OSHA 10, First Aid, and CPR training.

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016				Remarks:	
Project Name:	Street Tree Planting				Consider allocating Tier	
Agency/Agencies:	BCRP-Tree Baltimore				2 funding	
LDC Ranking (Year 1):	14A					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Tier 1: \$30,000		Tier 2: \$100,000		Total Available \$130,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Contracted services	\$0	\$0	\$0	\$0	\$0	
2) Salaries	\$0	\$0	\$0	\$0	\$0	
3) Materials	\$0	\$0	\$0	\$0	\$0	
4)						
...						
Total	\$0	\$0	\$0	\$0	\$0	\$130,000
<p>Project Description: Tree Baltimore/Forestry has agreed to develop a plan, methodology and cost estimate for multi-year approach to tree-planting in the entire CIA with the goal of achieving 40% tree canopy. As available, funds will be used to realize this plan. By coordinating with volunteer/non-profit driven efforts, City crews/resources can be leveraged for preparatory work -- pruning, removals, tree pit expansion, grinding stumps -- that allows these groups to focus on planting new trees, and give the trees a better chance for thriving.</p>						
<p>Status/Updates: TreeBaltimore/City Forestry will be performing additional work in Carroll-Camden in the fourth quarter, including an additional \$15,000 in proactive pruning, \$8,000 in stump removal, and the delivery of 52 trees for \$8,300 - which will be planted and cared for by Parks & People Foundation for \$12,000. This will deplete the \$50,000 targeted in FY 15 funds for Carroll-Camden (\$15,000 of which has already been spent) - and the additional needed funds will be committed from FY 16. . . . Remaining funds from the potential FY 16 \$130,000 would be spent in the fourth quarter (and/or carried forward into FY'17) for proactive pruning, the creation and expansion of tree pits, and the planting of trees by Forestry. The focus will be to support and expand on community-sponsored efforts, such as those in Federal Hill, South Baltimore and Westport. Forestry has been requested to develop a multi-year plan for tree-planting in the CIA. This will be coordinated with plans and funding just received for a citywide tree inventory. A contract for the necessary data collection was awarded by early June.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Summer Youth Jobs					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	2					
Projected Timeframe:	On-going					
Budget Allocation:	Tier 1: \$340,000		Tier 2: \$0		Total Available \$340,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel (Youth Wages & FICA) for 189 youth	\$190,000	\$0	\$0	\$63,573	\$253,573	\$86,427
Total	\$190,000	\$0	\$0	\$63,573	\$253,573	\$86,427
<p>Project Description: YouthWorks is Baltimore's summer jobs program that annually places thousands of City residents ages of 14-21 in jobs with public-sector worksites. Youth receive minimum wage salaries for 25 hours per week for 5 weeks. YouthWorks gives teens and young adults real-world work experiences that develop essential workplace skills, expose them to career options and pathways, and prepare them to successfully enter the job market. Overall in 2015, because of additional funding MOED received due to the unrest in the City in the spring, MOED held two separate five-week YouthWorks programs (6/29-7/31 and 7/13-8/14), and was able to offer a YouthWorks summer job to 100% of the 8,137 youth who registered for the program.</p>						
<p>Status/Update: During 1st quarter (7/1/15-9/30/15), actions to date: During the previous quarters, YouthWorks was focused on recruiting and registering youth and worksites (1/1/2015-3/31/2015), and verifying youth and worksite eligibility and matching youth to job openings (4/1/15-6/30/15). During the 1st quarter 7/1/2015-9/30/2015, YouthWorks offered summer jobs to all 447 YouthWorks registrants who resided within the casino impact area/zip codes. Of those 447 youth, 348 youth accepted their YouthWorks positions and worked at 115 different worksites, which were located in 23 different zip codes. Casino funds were used to support the YouthWorks positions of 189 youth from the casino impact area/zip codes; 159 youth were supported with funds from the Baltimore City Foundation. Because the total of 348 YouthWorks positions was 100 fewer than the goal of 448, MOED proposes reserving the \$150,000 in unspent funds to be used to place 100 youth residing in the Casino Impact area and the identified zip codes in YouthWorks summer jobs in 2016. (*)</p>						
<p>Status/Update: During 3rd quarter (1/1/16-3/31/16), actions to date: Recruiting and registering youth and worksites for summer 2016; 395 youth residing in the Casino Impact area completed the registration/certification process and are eligible to be placed in a 2016 YouthWorks summer job. (Continued next page)</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Summer Youth Jobs					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	2					
Projected Timeframe:	On-going					
Budget Allocation:	Tier 1: \$340,000		Tier 2: \$0		Total Available \$340,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel (Youth Wages & FICA) for 189 youth	\$190,000	\$0	\$0	\$63,573	\$253,573	\$86,427
Total	\$190,000	\$0	\$0	\$63,573	\$253,573	\$86,427
<p>Status/Update: During 4th quarter (4/1/16-6/30/16), actions to date: In the 4th quarter FY16, aggressive efforts were made to place as many of the 9,500 YouthWorks registrants as possible. As of July 2016, 8,046 were offered employment. Within the Casino Impact Area 395 were offered summer positions; 43 declined or were no-shows; 352 are currently employed. Of these 7 are covered by DSS funds for youth in foster care, 53 are covered by HireOneYouth employers, 292 are covered by LIG funds (cost \$438,000 at \$1500 per youth). YouthWorks sessions run June 27-August 12, 2016. A portion of budgeted funds were encumbered in June, and MOED has encumbered remaining \$86,427 funds for payroll expenses in July-August 2016 to complete the summer 2016 program. MOED requests approval for use of remaining funds in from FY'16 carry-forward (\$112,000) to support youth from outside the CIA, as part of the citywide commitment to serve all eligible youth seeking jobs. An additional \$400,000 was budgeted in FY'17 for summer 2016 employment.</p>						
<p>Summer 2016 Funds Available: \$550,000 = \$150,000 Carried Forward from FY'16 + \$400,000 appropriated in FY'17</p>						
395	Youth completed on-line registration and certification for YouthWorks during Summer 2016					
-43	43 youth declined or no show for the job assignment					
352	Youth currently employed from CIA-resident households -- ALL funding sources					
7	Foster care youth wages being paid by DSS (non-LIG)					
53	Youth employed by H1Y employers (wages being paid by employers)					
60	Subtotal -- Casino Impact Area youth paid from other sources (non-LIG)					
292	Youth placed at public sector worksites with LIG-fund support					
\$438,000	Cost for 292 YouthWorks jobs charged to LIG funds at \$1500/worker					
\$112,000	Balance of funds remaining					
75	No. of positions that can be funded with remaining funds at \$1500/worker					

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Public Art Programs					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	18					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$30,000		Tier 2: \$70,000		Total Available \$30,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Create Public Art Master Plan -- Stipends for artists	\$0	\$0	\$0		\$0	\$10,000
2) Restore Cherry Hill Mural	\$0	\$0	\$0		\$0	\$10,000
3) Organize cultural collaborative	\$0	\$0	\$0		\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Description: Develop a public art and arts programming strategy for the CIA, as the first step. Fund individual projects in communities while organizing local cultural institutions to build capacity among and develop collaborations with local grass-roots organizations.						
Status/Update: APRIL 2016 --Mayor's office has initiated discussions with the Baltimore Office of Promotion & the Arts (BOPA) on these activities. In November 2015, BOPA submitted a detailed proposal for FY'16 and FY'17 funds. FY'16: (1) \$10,000 curating/admin and production for one temporary outdoor "exhibition" or installations on printed vinyl scrim or "wrap" at visible construction or development opportunity -- sites considered are Lot J on Warner Street/Gwynns Falls Trail, Stadium Square in Sharp-Leadenhall, Maisel Street pedestrian bridge, or the Hanover Street gateway. BOPA will coordinate a call for artists/proposals, production, promotions, etc. (2) Restoration of Tom Miller mural, an artistically significant work from by a deceased local artist, located on the rear of the Enoch Pratt Free Library branch in Cherry Hill. (3) Convene a South Baltimore Art-Culture-History Council and develop a strategic blueprint for CIA communities. BOPA will contract with local artists and arts administrators to develop the document.						
Status/Update: JULY 2016 --BOPA issued a Request for Proposals for the restoration of the interior and exterior Tom Miller Murals in Cherry Hill and received a number of qualified proposals. However, the cost estimates came in much higher than originally projected. BOPA has provided brief report to the Mayor's Office describing its thoughts on the restoration, potential challenges, and next steps. It was determined that a budget in the range of \$25-\$30K may be more appropriate. BOPA staff are investigating feasibility issues such as the future of the property and relocation of utilities on the surface of the mural, and scheduling interviews with two finalist candidates for the project. Interviews and additional information will inform the best way to approach this restoration effort. BOPA expects to have a restoration team under contract by September 1.						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Middle Branch Waterfront Plan/Study					
Agency/Agencies:	BCRP, Planning					
LDC Ranking (Year 1):	N/A					
Projected Timeframe:	1-Time					
Budget Allocation:	Tier 1: \$100,000		Tier 2: \$150,000		Total Available \$100,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services (design and engineering)	\$0	\$0			\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$100,000
<p>Project Description: Project involves technical survey and assessment of the shoreline—what exists, its conditions, and what uses are most feasible and reasonable (habitat restoration, recreation both passive and active) given both ecological and cost considerations --and land: documentation and analysis of existing and potential land uses, parks, other recreation facilities, waterfront access points, and connections to trails, street network and transit. Consultants will present findings of existing conditions analysis to and solicit feedback on preferences in targeted meetings with stakeholder groups and public. Consultants will inventory and analyze prior documents and current stakeholder views on existing and potential programming, uses and preferences envisioned for park lands, shoreline and waterway of the Middle Branch. Building on these findings, study/plan will result in a physical design (“layout”), providing a concrete vision a new, expanded Middle Branch Park and waterfront. The product will be a set of plans and details locating existing, newly proposed and relocated facilities, open spaces, landscapes, paths, entrances and access points. It will include rough budget figures and ideas for phasing. This Schematic Design Master Plan is the essential step towards capital budgeting and construction, as it will identify specific improvements, their locations and cost ranges.</p>						
<p>Status/Update: Planning, Parks, DPW and DOT have been meeting internally and with external stakeholders (Parks and People, Baltimore Rowing, Sagamore Development, Cherry Hill and Westport community associations, and other environmental and civic groups, and individuals. Internal (City) working group is developing an RFP and/or scope of work for an interdisciplinary team, headed by a landscape architecture firm experienced in urban waterfront parks and trails, to undertake the study. A purchase order requisition was submitted to Citibuy for approval (Jan.'16). Parks anticipates issuing the RFP in May with consultant responses due and startup in summer 2016 for a 6 to 9 month project duration. RFP envisions two phases -- documentation and concept designs -- which may require a portion of FY'17 funding (\$200,000 budgeted) planned for Middle Branch initiatives.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Early Childhood Ed (Summer Head Start)					
Agency/Agencies:	Mayor's Office of Human Services, Catholic Charities of Baltimore					
LDC Ranking (Year 1):	N/A					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$160,000		Tier 2: \$40,000		Total Available \$160,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Services contracted with Catholic Charities	\$160,000	\$0	\$0	\$0	\$160,000	
Total	\$160,000	\$0	\$0	\$0	\$160,000	\$0
<p>Project Description: Associated Catholic Charities Head Start of Baltimore provided high-quality summer learning opportunities for children in Baltimore City from June 29 – August 7, 2015. Summer services were offered to 145 children and their families at the program sites noted below:</p> <ul style="list-style-type: none"> • Associated Catholic Charities Head Start of Baltimore City at St. Veronica's (Joseph Ave) • South Baltimore Child Development Center (Sethlow Rd.) • Associated Catholic Charities Head Start of Baltimore City at St. Jerome's (Hamburg St.) • Associated Catholic Charities Head Start of Baltimore City at St. Jerome's (Sterrett St.) <p>Children were selected for the summer program primarily from existing Head Start classes. Children were enrolled via a selection system that ranked families by need, with emphasis given to children with special needs, families experiencing homelessness, and those with incomes falling below the poverty line. All families selected were residents of the service areas of Baltimore targeted by the Casino Group.</p> <ul style="list-style-type: none"> • 37 children with identified disabilities were enrolled in the summer program. Inclusive support was provided through our partnership with the Maryland Family Network. Programs served two families experiencing homelessness and 112 working families; 97% met Federal Poverty guidelines. <p>This 4 week curriculum consists of four thematic units; Things That Kids Do, Games Kids Play, Places Kids Go and Investigations. Units focus on key literacy and math skills needed for kindergarten. The curriculum integrates science, social studies and physical development. Daily learning activities are infused with the Conscious Discipline approach, which includes strategies to support social-emotional development. Children participated in a variety of pretend play activities such as; packing for a special trip, painting, making bubbles, and making and playing their own games. Children were assessed using a collaborative assessment tool which focuses on the following learning domains: Language/Literacy, Mathematics, and Letter Recognition. Overall growth in the six week pre and the post-assessment period was +7%. Of particular note was growth in Language & Literacy--15.6% Children and parents participated in fun and educational field trips and special activities: National Aquarium; Marshy Point Nature Center; Maryland Science Center; Kiddie Crusoe; Enoch Pratt Free Library. Dental screenings and education by Dr. Norman Tinanoff and dental students from the University of Maryland Dental School. The program collaborated with the Summer Youth Works program, which provided staff and administrative support. PNC Bank provided Financial Literacy support.</p> <p>Note: Funding for this initiative was increased to \$200,000 for FY'17; negotiations are underway for summer 2016 programs</p>						
<p>Status/Update: April 2016--Mayor's Office of Human Services and ACC have negotiated a contract for 8-week summer term to serve 153 children and their families at 4 Head Start locations in the CIA. Program will align with Baltimore City Head Start summer program in duration and goals/metrics. July 2016--Summer 2016 (FY'17) contract has been submitted to the Board of Estimates for Approval.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2016					Remarks:
Project Name:	Infrastructure Upgrades: Russell, Bayard, Worchester, Bayard Streets					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	20					
Projected Timeframe:	3 years					
Budget Allocation:	Tier 1: \$1,500,000		Tier 2: \$0		Total T1+T2: \$1,500,000	
Carry Forward:	\$1,500,000				\$1,500,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1)	\$0	\$2,000,000	\$0	\$0	\$2,000,000	
2)					\$0	
3)						
4)						
...						
Total	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$1,000,000
<p>Project Description: This is an installment payment on the agreed-upon reimbursement to the casino developer for up-front infrastructure improvements in public rights-of-way, as per the Land Disposition Agreement (LDA). These improvements were necessary for the opening and the success of the Horseshoe Casino Baltimore, yet they also benefit the community in improving the gateway into downtown Baltimore and nearby neighborhoods from I-295, as well as facilitating future development in this area. The improvements include upgrades to roadways, sidewalks, traffic signals, signage, lighting, utilities and landscaping along portions of Russell Street, Bayard Street, Worcester Street and Warner Streets, to improve traffic flow and provide a safe, modern streetscape.</p>						
<p>Status/Update: BDC completed its analysis of costs submitted by CBAC/Horseshoe and presented it to the LDC in November 2015. City approved the first of three payments of \$2M, due within 30 days of the first, second and third-year anniversary of the casino opening, which occur in FY '16, '17 and '18. Payments will be funded by appropriations of LIG funds of \$1.5M per year over 4 years (FY'16-FY'18).</p>						
<p>Note on Schedule: After FY'15 and '16 setasides of \$1.5M each and payment of \$2M, a balance of \$1M remains for use in FY'17. After FY'17 setaside of \$1.5M and payment of \$2M (due September 2016), a balance of \$500K will remain for use in FY'18 payment. FY'18 setaside of \$1.5M will be added to balance of \$500K for final \$2M payment (due September 2017).</p>						