

South Baltimore Gateway -- Casino Local Impact Grant FY'17 Spending Plan -- Progress Report September 2017

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY'15 Rev./Final	FY'15 Carry Fwd	FY'16 Tier 1 Approved	FY'16 Close-out	FY'16 Carry Fwd/Tier2	FY'17 Budgeted	FY'17 Funds Available w/ Carry Fwd	Q1	Q2	Q3	Q4	Total Spending	Remarks
CITY OPERATIONS & COORDINATION																
Long-Range Master Plan	3	Planning	1-Time	\$95,481	\$14,372	Not Incl.	\$4,876	\$9,496	\$0	\$9,496	\$0	\$0	\$0	\$602	\$602	Balance/CF \$8,894
Additional Police Coverage	5A	Police	Ongoing	\$1,633,365		\$1,600,000	\$1,763,701	\$120,000	\$1,700,000	\$1,820,000	\$415,961	\$493,630	\$418,435	\$423,426	\$1,752,452	Savings of \$67,548
Casino Sub-District Headquarters	5B	Police	Ongoing	Incl. above	\$3,359	\$15,000	\$17,682	\$0	\$24,000	\$24,000	-\$25	\$7,209	\$2,447	\$7,252	\$16,883	Savings of \$7,118
Enhanced Traffic Enforcement	5C	DOT	Ongoing	\$150,637		\$108,000	\$49,483	\$0	\$84,000	\$84,000	\$7,054	\$6,891	\$9,990	\$11,580	\$35,515	Savings of \$48,485
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$215,131		\$300,000	\$313,532	\$0	\$326,000	\$326,000	\$84,055	\$91,555	\$93,839	\$92,969	\$362,418	Deficit of \$36,418
CitiWatch Cameras Installation & Maintenance	7	MOCJ	Phased in	\$974,000		\$30,000	\$27,260	\$0	\$30,000	\$30,000	\$14,810	\$1,650	\$6,245	\$6,029	\$28,734	Deficit of \$1,266
Project Manager/Coordinator--LDC Support	21	Mayor's Office END	Ongoing	\$68,414		\$110,000	\$109,670	\$0	\$114,000	\$114,000	\$27,414	\$28,237	\$26,871	\$26,855	\$109,377	Savings of \$4,623
SUB-TOTAL				\$3,137,028	\$17,731	\$2,163,000	\$2,286,204	\$129,496	\$2,278,000	\$2,407,496	\$133,308	\$629,171	\$557,827	\$568,713	\$2,307,981	
TARGETED INITIATIVES																
Goal I. Transportation Connectivity				\$298,112	\$298,112	\$150,000	\$214,978	\$519,611	\$600,000	\$1,119,611	\$82,024	\$171,384	\$236,270	\$102,742	\$592,420	
Complete Streets Plan	1A	DOT	1-Time	\$298,112	\$298,112	\$150,000	\$214,978	\$519,611	\$0	\$519,611	\$82,024	\$167,970	\$223,270	\$0	\$473,264	Balance of \$46,347
Complete Streets Implementation & Coordinator	1B	DOT	Ongoing	NA	NA	NA	NA	NA	\$600,000	\$600,000	\$0	\$3,414	\$13,000	\$102,742	\$119,156	Balance of \$480,844
Goal II. Environmental Sustainability				\$274,114	\$0	\$630,000	\$517,088	\$309,760	\$1,400,000	\$1,709,760	\$390,019	\$23,062	\$85,312	\$382,857	\$881,250	
Street Tree Planting	14A	BCRP-Urban Forestry	Multi-Year	NA	NA	\$30,000	\$0	\$80,000	\$200,000	\$280,000	\$0	\$0	\$50,000	\$0	\$50,000	Savings \$200K; CF \$30K
Parks Upgrades and Enhanced Maintenance	--	BCRP-Operations	Multi-Year	NA	NA	NA	NA	NA	\$500,000	\$500,000	\$26,451	\$23,062	\$35,312	\$282,857	\$367,682	Balance/CF \$283,318
Middle Branch Waterfront Plan/Study	--	BCRP-Capital & Planning	1-Time	NA	NA	\$100,000	\$0	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0	Balance/CF \$200,000
Increased Solid Waste Services	5	DPW-Solid Waste	Ongoing	\$274,114		\$500,000	\$517,088	\$90,000	\$500,000	\$590,000	\$323,808	\$0	\$0	\$0	\$323,808	Balance/CF \$266,192
Middle Branch Shoreline Cleaning	--	DPW-Solid Waste	Ongoing	NA	NA	NA	NA	\$39,760	\$100,000	\$139,760	\$39,760	\$0	\$0	\$100,000	\$139,760	\$35K charged above
Goal III. Safety				\$0	\$0	\$0	\$0	\$60,000	\$780,000	\$840,000	\$0	\$0	\$28,500	\$181,590	\$210,090	
Community-Police Partnerships: MOCJ Organizer	--	MOCJ	Multi-Year	NA	NA	NA	NA	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	Balance/CF \$60,000
Increase Coverage of Citiwatch Camera Program	--	MOCJ	Multi-Year	NA	NA	NA	NA	NA	\$155,000	\$155,000	\$0	\$0	\$0	\$153,090	\$153,090	Bal./CF \$1,910
Upgrade Fire Stations for EMS Crews	--	Fire Dept./EMS	1-Time	NA	NA	NA	NA	NA	\$625,000	\$625,000	\$0	\$0	\$28,500	\$28,500	\$57,000	Balance/CF \$568K
Goal IV. Community Development & Revitalization				\$485,446	\$485,446	\$350,000	\$193,529	\$641,917	\$975,000	\$1,616,917	\$65,000	\$29,105	\$19,610	\$658,409	\$772,124	
Community Benefits District Program	6A	Mayor's Office END	1-Time	\$135,446	\$135,446	\$150,000	\$68,338	\$217,108	\$925,000	\$1,142,108	\$0	\$13,256	\$19,610	\$608,409	\$641,275	Savings of \$500,833
Community Enhancement Projects	6B	Mayor's Office END	1-Time	\$350,000	\$350,000	\$200,000	\$125,191	\$424,809	\$0	\$424,809	\$65,000	\$15,849	\$0	\$50,000	\$130,849	Balance/CF \$293,660
Redevelopment Opportunities--Technical Studies/Support	--	Planning	1-Time	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	Balance/CF \$50,000
Goal V. Economic Growth				\$199,581	\$104,541	\$785,000	\$529,858	\$389,971	\$1,195,000	\$1,584,971	\$668,966	\$118,638	\$115,585	\$157,150	\$1,060,339	
Employment Connection Center	2	MOED	3-5 Years	\$59,244	\$14,794	\$345,000	\$275,679	\$113,785	\$520,000	\$633,785	\$105,647	\$94,993	\$120,415	\$116,731	\$437,785	Savings \$196,000 est.
Targeted Job Training and Adult Education	11	MOED	Ongoing	\$100,000	\$89,747	\$100,000	\$64,179	\$126,186	\$125,000	\$251,186	\$13,319	\$23,645	-\$4,830	\$23,057	\$55,191	Savings \$196K; CF \$65K
Summer Youth Jobs & Yr. Round Internships	17	MOED	Ongoing	\$0		\$340,000	\$190,000	\$150,000	\$400,000	\$550,000	\$550,000	\$0	\$0	\$0	\$550,000	Summer 2017 in FY'18
Assessment of Carroll-Camden & Other Indust Areas	--	BDC	1-Time	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	Balance/CF \$50,000
Expand small business support programs	--	BDC	Multi-Year	NA	NA	NA	NA	NA	\$100,000	\$100,000	\$0	\$0	\$0	\$17,362	\$17,362	Balance/CF \$82,638

South Baltimore Gateway -- Casino Local Impact Grant FY'17 Spending Plan -- Progress Report September 2017

Project & Short Description	LDC Ranking	Lead Agency	Timeframe	FY'15 Rev./Final	FY'15 Carry Fwd	FY'16 Tier 1 Approved	FY'16 Close-out	FY'16 Carry Fwd/Tier2	FY'17 Budgeted	FY'17 Funds Available w/ Carry Fwd	Q1	Q2	Q3	Q4	Total Spending	Remarks
Goal VI. Education				\$0	\$0	\$160,000	\$160,000	\$73,500	\$550,000	\$623,500	\$175,713	\$88,640	\$133,467	\$131,196	\$529,017	
Early Childhood Support: Expand Summer Head Start	--	MOHS	Multi-Year	NA	NA	\$160,000	\$160,000	\$0	\$200,000	\$200,000	\$175,713	\$0	\$0	\$24,287	\$200,000	Balance \$0
Expand Reading Partners	--	MOHS	Multi-Year	NA	NA	NA	NA	\$20,000	\$50,000	\$70,000	\$0	\$53,879	\$16,121	\$0	\$70,000	Balance \$0
Expand Environmental Education	--	Planning	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	Balance/CF \$25,000
Expand Weinberg Foundation School Libraries	--	MOHS	Multi-Year	NA	NA	NA	NA	NA	\$150,000	\$150,000	\$0	\$0	\$101,051	\$48,949	\$150,000	Balance \$0
Support Lakeland STEAM Center Renovation	--	BCRP-Capital	1-Time	NA	NA	NA	NA	NA	\$100,000	\$100,000	\$0	\$17,855	\$59	\$37,603	\$55,517	Balance/CF \$44,483
Expand K-12 Support: UMB Public Allies Program	--	MOHS	Multi-Year	NA	NA	NA	NA	\$53,500	\$0	\$53,500	\$0	\$16,907	\$16,236	\$20,357	\$53,500	Balance \$0
Goal VII. Health & Wellness				\$0	\$0	\$0	\$0	\$30,000	\$115,000	\$145,000	\$7,500	\$7,500	\$16,788	\$81,236	\$113,024	
Food Access Strategies	16	Health Department	Multi-year	NA	NA	NA	NA	\$30,000	\$115,000	\$145,000	\$7,500	\$7,500	\$16,788	\$81,236	\$113,024	Balance/CF \$31,976
Goal VIII. Quality of Life				\$0	\$0	\$30,000	\$0	\$30,000	\$240,000	\$270,000	\$7,204	\$37,024	\$71,643	\$93,024	\$208,895	
Expand Waterfront Recreation Opportunities	--	BCRP-Recreation	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$7,204	\$5,937	\$13,759	\$29,788	\$56,688	Deficit of \$6,688
Expand Community Recreation Opportunities	--	BCRP-Recreation	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$35,068	\$35,068	Balance/CF \$14,932
Increase support for community events	--	BOPA	Multi-Year	NA	NA	NA	NA	NA	\$20,000	\$20,000	\$0	\$6,500	\$8,091	\$750	\$15,341	Balance/CF \$4,659
Increase support for Public Art projects	18	BOPA	Multi-Year	NA	NA	\$20,000	\$0	\$20,000	\$70,000	\$90,000	\$0	\$15,000	\$45,000	\$5,625	\$65,625	Balance/CF \$24,375
Coordinate historic/cultural programming	--	BOPA	Multi-Year	NA	NA	\$10,000	\$0	\$10,000	\$50,000	\$60,000	\$0	\$9,587	\$4,793	\$21,793	\$36,173	Balance/CF \$23,828
Goal IX. Infrastructure				\$45,500	\$45,500	\$0	\$42,760	\$2,740	\$500,000	\$502,740	\$0	\$0	\$0	\$324,895	\$324,895	
Expand City fiberoptic cable/broadband network	7B	MOIT	Multi-year	\$45,500	\$45,500	\$0	\$42,760	\$2,740	\$500,000	\$502,740	\$0	\$0	\$0	\$324,895	\$324,895	Balance/CF \$177,845
SUB-TOTAL				\$1,302,753	\$933,599	\$2,105,000	\$1,658,213	\$2,057,499	\$6,355,000	\$8,412,499	\$1,396,426	\$475,353	\$707,175	\$2,113,099	\$4,692,052	
INFRASTRUCTURE REIMBURSEMENTS																
Infrastructure Upgrades in Public Right of Way	20	BDC	FY'15-FY'18	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$1,000,000	\$1,500,000	\$2,500,000	\$2,000,000	\$0	\$0	\$500,000	\$2,500,000	Balance/CF \$500K
Steam Line Relocation -- Repayment		DOT	FY'16-FY'17	\$0		\$1,217,000	\$1,217,000	NA	\$1,217,000	\$1,217,000	\$0	\$0	\$1,217,000	\$0	\$1,217,000	Balance \$0
SUB-TOTAL				\$1,500,000	\$1,500,000	\$2,717,000	\$3,217,000	\$1,000,000	\$2,717,000	\$3,717,000	\$2,000,000	\$0	\$1,217,000	\$500,000	\$3,717,000	
TOTAL				\$5,939,781	\$2,451,330	\$6,985,000	\$7,161,417	\$3,186,995	\$11,350,000	\$14,536,995	\$3,529,734	\$1,104,524	\$2,482,002	\$3,181,812	\$10,717,033	\$3,819,962
<i>Savings Required -- Adjustment for Reduced Revenue</i>									-\$1,001,766	-\$1,001,766						
Net Available									\$10,348,234	\$13,535,229					\$10,717,033	\$2,818,196

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Long-Range Master Plan					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	3					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$0		Carry Forward from FY'16: \$9,496		Total Avail. \$9,496	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Consultant services	\$0	\$0	\$0	\$0	\$0	
2) Printing	\$0	\$0	\$0	\$602	\$602	
Total	\$0	\$0	\$0	\$602	\$602	\$8,894
<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 12/31/14 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.</p>						
<p>July 2017: No activity in FY'17. Hatcher is available for on-call help with future printings and periodic updates of the full Plan. None has been scheduled. Funding is available for printing and updates. Budget was used for printing materials for April 2017 LDC meeting,</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Additional Police Coverage					
Agency/Agencies:	Police					
LDC Ranking (Year 1):	5A					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$1,700,000		Carry Forward from FY'16: \$120,000		Total Avail. \$1,820,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Salary Positions 1						
Scheduled Overtime (OT)	\$415,961	\$493,630	\$390,355	\$383,756	\$1,683,702	
Fringe Benefits						
Workers Compensation						
Vehicle Rental						
Fuel	\$0	\$0	\$0	\$0	\$0	
Secondary OT-Patrol (\$120K budget)			\$28,080	\$39,670		
Total	\$0	\$493,630	\$418,435	\$423,426	\$1,752,452	\$67,548
<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: July 2016 -- Mayor's Office and LDC Public Safety Sub-Committee discussed at an April 13, 2016 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 through the CSD that will serve the neighborhoods of Pigtown, Westport and Sharp-Leadenhall and be available for special initiatives, 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>						
<p>Status/Update: April 2017 – The CSD Zone Initiative began in December 2016 with a team of two Secondary Overtime officers assigned per the proposed schedule: Monday – Thursday from 3pm to 11pm and Friday and Saturday from 7pm to 3am. Expenditures require closer audit and review, as they are projected to run over budget, and secondary overtime for neighborhood patrols is not showing up in financial reports.</p> <p>> Initial target areas have been in Pigtown and Westport. The initiative started with a “visibility focus” in December, but shifted to an “enforcement focus” in January after increased criminal activity.</p> <p>> Regular staffing of the CSD, budget at 11 positions, shrunk to 9 during the third quarter of FY'17, increase the demand for overtime staffing.</p> <p>The Mayor's Office requests an audit and review of expenditures, as current reporting does not separate out secondary overtime for the neighborhood patrols from scheduled overtime for the baseline CSD staffing.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Additional Police Coverage			
Agency/Agencies:	Police			
LDC Ranking (Year 1):	5A			
Projected Timeframe:	Ongoing			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$1,700,000	\$120,000	\$1,820,000	
<p>Status/Update: July-September 2017 – Lt. Stephen Bagshaw, the commander of the CSD was removed from duty with BPD on May 17. Sgt. Alvarez was named interim commander of the CSD, replaced by Lt. Craig Hartman around June 1. Major Stephen Ward, commander for the Southern District, met with the Public Safety and Services committee on May 23 and again on June 14 after reports were made public that Lt. Bagshaw was charged with overtime theft. The June 14 meeting was also attended by BPD fiscal services director and staff. Maj. Ward announced that following a review of the reports from Lt. Bagshaw he had ordered a halt to the "Zone Initiative," questioning its merits. Fiscal agreed to audit the overtime reports to separate what was for the Zone initiative and what was for the regular CSD post. In July however, at a meeting with the Mayor's Office and Department of Finance BPD reported that because of poor reporting by Lt. Bagshaw, it was impossible to tell which overtime charges are related to the Zone initiative. The issue of overtime theft is part of a larger investigation that has not yet been completed. Restitution from the BPD officers found to be guilty will be sought, and the Department plans to restore stolen LIG funds once the losses have been determined.</p> <p>Lt. Bagshaw's reports reflect \$67,750 in overtime for the Zone Initiative from March 4 through April 29, yet his narrative reports state that the initiative began in December 2016. Overall the CSD was under budget for the year by \$67,548, when the additional \$120,000 for the Zone initiative was included. BPD Fiscal noted that the use of vehicles by the CSD was never charged to this account.</p>				
<p>Status/Update: September 2017 – As of summer/fall 2017, the CSD is staffed with nine filled, full-time positions: 1 lieutenant, 1 sergeant and 7 patrol officers. The budget for the district in FY'17 was for 11 full-time positions. Given personnel shortages across the Department, it is not anticipated that these empty positions will be filled in the near future.</p> <p>Empty positions at the CSD are back-filled with overtime on a routine basis. The current operation deploys three shifts of two officers per day, seven days per week -- a schedule that relies on overtime, as the number of person/shifts per week (42) exceeds what can be covered by seven personnel, working five days per week (35). Given reduced revenue, and the unlikelihood that BPD will have resources to fill the vacant positions this year, the Mayor's Office has asked BPD to consider ways to trim the scale of the operation and reduce costs by approximately 20%. Maj. Ward, Lt. Hartman, and Horseshoe's Public Safety staff will examine how shifts can be eliminated or consolidated to focus coverage where most needed but reduce overtime costs on days or times of day when, based on past history, the need is less critical. The relocation of the CSD office space to the casino property should also foster better coordination with Horseshoe's public safety needs and with the Southern District command.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Casino Sub-District Headquarters					
Agency/Agencies:	Police					
LDC Ranking (Year 1):	5B					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$24,000		Carry Forward from FY'16: \$0		Total Avail. \$24,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Remarks:
Rent paid	\$0	\$7,200	\$2,400	\$4,800	\$14,400	\$1,200 per month
Rent encumbered July-Aug. 2017				\$2,400	\$2,400	
Utilities	-\$25	\$9	\$47	\$52	\$83	
Total	-\$25	\$7,209	\$2,447	\$7,252	\$16,883	\$7,118
<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 (July 2016): 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 was 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 CSD works 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) was 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>						
<p>Status/Update (October 2016): The City exercised its 2nd lease-renewal option, commencing September 1, 2016, through February 28, 2017 (6 months)</p>						
<p>Status/Update (July-September 2017): Landlord, City and BPD considered moving to another, larger space in the 700 Block of Washington Boulevard. Ultimately, the lease was renewed at the current location through August. Plans were considered to relocate the CSD within close proximity the casino over the summer in anticipation of additional development of entertainment uses along Warner Street. The last lease extension ended August 31, 2017. BPD vacated space at that time with and moved temporarily to an office at Horseshoe Casino garage. Casino plans to renovate an space for the CSD inthe garage (approximately 400 SF) as of September 2017. Negotiations involve free rent in exchange for some possible cost-sharing on the renovations.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017					Remarks:
Project Name:	Traffic Enforcement					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	5C					
Projected Timeframe:	Ongoing					
Budget Allocation:	Tier 1: \$84,000		Tier 2: \$0		Total T1+T2: \$84,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel	\$6,804	\$6,661	\$9,750	\$11,295	\$0	With conversion to OT rate for Q3 & Q4 (not charged previously) budget would need to be approximately \$10,500 per quarter
2) Overtime	\$0	\$0	\$0	\$0	\$0	
3) Vehicle Miles	\$0	\$0	\$0	\$0	\$0	
4) Fuel	\$0	\$0	\$0	\$0	\$0	
5) Meals	\$250	\$230	\$240	\$285	\$0	
Total	\$7,054	\$6,891	\$9,990	\$11,580	\$35,515	\$48,485
<p>Project Description: 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.). 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>July 2016: DoT-Safety Division's casino deployment is consistent with April 2016 initiative. Part-time staff are utilized/deployed to provide resources and minimize cost. Saturday evenings and special events are the focal point for deployment and should the casino require additional resources, or increased coverage, communication between the agency and the casino can be raised to address.</p>						
<p>December 2016: Cost for point control deployment is not sustainable at the regular rate. Due to availability of resources/contractual obligations prevent the standard rate from being utilized. Therefore, deployment will result in overtime charges to be assigned. With conversion to OT rate for Q3 & Q4 (not charged previously) we need to budget approximately \$10,500 per quarter.</p>						
<p>December 2016: Cost for point control deployment is not sustainable at the regular rate. Due to availability of resources/contractual obligations prevent the standard rate from being utilized. Therefore, deployment will result in overtime charges to be assigned. With conversion to OT rate for Q3 & Q4 (not charged previously) we need to budget approximately \$10,500 per quarter average.</p>						
<p>April 2017: Staffing was deployed from overtime personnel, explaining the increase. The result will still yield a surplus at year-end of approximately \$50,000. The proposed budget for FY'18 is therefore considerably less than FY'17 -- at \$45,000 -- accounting for actual costs and usage of this service.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Enhanced Medic Services					
Agency/Agencies:	Fire Dept./EMS					
LDC Ranking (Year 1):	5D					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$326,000		Carry Forward from FY'16: \$0		Total Avail. \$326,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Permanent Full-time	869	568	608	173	\$2,218	
Overtime -- Sworn Personnel	\$81,703	\$89,505	\$91,723	\$91,459	\$354,390	
Fringe/Overhead	\$1,483	\$1,482	\$1,509	\$1,337	\$5,811	
Total	\$84,055	\$91,555	\$93,839	\$92,969	\$362,418	-\$36,418
<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). 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.</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 2,825, averaging between 7 to 8 calls per day.</p>						
<p>January 2017 -- The number of calls reported within the Casino Impact Area from 10/1/16-12/31/16 totaled 2,530. BCFD reported that a Journal Entry (JE2677741) was done on 6/29/16 moving \$11,025 in charges from FY16 that didn't belong to this account (to the Fire General Fund). FY17 Q2 had \$91,555.37 in total charges hitting but only \$89,504.61 was actually OT.</p>						
<p>April 2017 -- This activity has a slight projected deficit of approximately \$30,000. The budget for FY'18 will need to be adjusted in future.</p>						
<p>July-September 2017 -- This activity ended the year with a deficit of \$36,418. After research with the City's accounting and personnel departments, it was determined that all charges for FT salary and fringe benefits for the year were directly related to personnel serving on the PEAK unit. Not charged to LIG funds are the vehicle, equipment, fuel and supplies used for the unit. The deficit of \$36,418 was offset by savings in DOT Traffic Safety operations. BCFD provided the data on call volume and activity for the year below. Further analysis has been requested to determine areas for operating/cost savings based on times or days of the week with the most critical need for the PEAK Medic unit serving the casino and surrounding area BCFD will make this request from the City's IT/GIS unit.</p> <ul style="list-style-type: none"> • Medic 44 responded to 2,583 incidents in FY17; 182 fewer calls (or 7%) than in FY 2016 (FY 2016 total was 2,765). • Calls in FY 2017 at 1525 Russell Street (Horseshoe Casino) involved 395 emergency incidents, causing 701 responses by Fire Department units. • This compares to 364 emergency incidents FY16 at 1525 Russell Street, with responses from 631 BCFD units, a 9% and 11% increase respectively. 						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	CitiWatch Initial Installation, Maintenance & Study					
Agency/Agencies:	MOCJ					
LDC Ranking (Year 1):	7					
Projected Timeframe:	Year 1					
Budget Allocation:	Appropriation: \$30,000		Carry Forward from FY'16: \$0		Total Avail. \$30,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	
1) Warranty Contract Renewal	\$14,150				\$14,150	
2) Contracted Repairs & Servicing	\$660	\$1,650	\$6,245	\$6,029	\$14,584	
3) Equipment & Supplies					\$0	
4) Live Monitoring					\$0	
5) Still Cameras (Dumping) + supplies					\$0	
Total	\$14,810	\$1,650	\$6,245	\$6,029	\$28,734	\$1,266
<p>Project Description: CitiWatch installed 10 city-owned and operated security cameras and fiberoptic 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, working under the Mayor's Office of Information Technology (MOIT). Nothing was paid in FY'15 and funds were carried forward for completion in FY'16 and FY'17.</p>						
<p>July 2016 -- 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>						
<p>October 2016 -- MOCJ issued payment for a one-year extension of the warranty on equipment at \$14,150.</p>						
<p>April 2017 -- Second quarter charges for December have not yet been invoiced. MOCJ will develop a budget projecting Casino cost for the future end-of-service camera replacement, which will start summer 2019 (starting of the 2020 city fiscal year to begin replacements). MOCJ will explore reprogramming expected extra funds for footprint expansion, either adding to planned projects or extending fiber to existing or planned locations. Charges for repairs and maintenance on existing cameras (quantity) are billed through February only.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	CitiWatch Initial Installation, Maintenance & Study			
Agency/Agencies:	MOCJ			
LDC Ranking (Year 1):	7			
Projected Timeframe:	Year 1			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$30,000	\$0	\$30,000	
<p>July-September 2017 -- The funds budgeted as a reserve for maintenance and replacements of cameras/surveillance equipment installed 2014 around the casino property and extending north and south over several blocks was largely used in FY'17. The warranty-contract renewal was a one-time cost that will not recur in FY'18. The other costs (\$14,584) were for regular annual maintenance of cameras and the replacement of one that was damaged by a tractor trailer. Funding at the same level for Fy'18 is recommended in order to create a replacement reserve, as the life of the equipment is only five (5) years.</p>				
<p>July-September 2017 -- Information has been requested from the Department of Housing's Code Enforcement Lititgation Division on the number of cases/charges that resulted from still "dumping" cameras installed in 2016.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Project Manager/Coordinator--LDC Support					
Agency/Agencies:	Mayor's Office END					
LDC Ranking (Year 1):	21					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$114,000		Carry Forward from FY'16: \$0		Total Avail. \$114,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel: Salary + FB	\$27,414	\$28,237	\$26,871	\$26,855	\$109,377	
2) Computer, software, phone	\$0	\$0	\$0		\$0	
3) Other	\$0	\$0	\$0		\$0	
Total	\$27,414	\$28,237	\$26,871	\$26,855	\$109,377	\$4,623
<p>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.</p>						
<p>Status Update (July-September 2017): FY'15 funding for this position, covering approximately nine (9) months, was extended for a full year in FY'16 and again in FY'17.</p>						

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:	Appropriation: \$0		Carry Forward from FY'16: \$519,611		Total Avail. \$519,611	For Parking Study
			\$150,000		\$669,611	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Bal. Fwd FY'16
1) Task 1: Public Outreach, Assessment	\$0	\$54,487	\$21,043	\$0	\$75,530	\$1,438
2) Task 2: Inventory of Streets	\$0	\$47,846	\$85,672	\$0	\$133,518	\$10,528
3) Task 3: Parking Study, So. Baltimore	\$0	\$42,147	\$86,482	\$0	\$128,629	\$31,250
4) Task 4: Analysis & Final Report	\$82,024	\$23,490	\$30,073	\$0	\$135,587	\$3,806
Total	\$82,024	\$167,970	\$223,270	\$0	\$473,264	\$196,347
<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 (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.</p>						
<p>Status/Update (October 2106): Revisions and reformatting Complete Streets Plan. Expected submission to Mayor's Office October 28, 2016 for review. Once review is complete final report submitted to LDC and Neighborhoods. The Parking Study Task NTP received from the BOE. Parking Authority managing the task for the parking study. The study officially began on 9/27/16 with a survey of the Otterbein area.</p>						

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:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$0	\$519,611	\$519,611	
		\$150,000	\$669,611	For Parking Study
<p>Status/Update (April 2017): The Complete Streets Plan is complete and being printed for each neighborhood and uploaded to the DOT Website. It was presented to the LDC Transportation Committee in March. The plan is organized in three parts: A Framework Plan for the entire SBG area; individual Neighborhood Plans for each neighborhood covered; a Resource Guide. DOT is currently issuing the Framework, Resource Guide and individual chapters to community groups electronically and will post the entire plan on its website. An interim report on the Phase 1 Parking Study for the South Baltimore Peninsula neighborhoods was presented in February with a final report expected in May-June. Scoping for a Phase 2 study covering neighborhoods west of I-395 and north of I-95 was requested by the committee and presented in March. The fee for the proposed study is approximately \$150K, similar to the fee for the first study. Cost overrun shown requires reconciliation with expenses in FY'16 (total project budget of \$600K</p>				
<p>Status/Update (July-September 2017) -- The Complete Streets Plan was issued, with the exception of the Parking Study covering the South Baltimore peninsula (Task 3), which is being managed by the Parking Authority. DOT Planning is holding meetings with neighborhood associations to present the Complete Streets Plan chapters. The Parking Study's draft findings and recommendations were received by the Parking Authority and presented to the LDC's Sanitation, Transportation and Infrastructure Committee in February and July. Comments were provided to the consultants for incorporation under review and the final draft-for-review is expected in September. It will be issued to neighborhood associations as "reviewers" by the end of September and posted for public comment and a public meeting to be scheduled in October 2017.</p> <p>This study originated with a recommendation from the South Baltimore Gateway Master Plan. The Plan recommended: "Conduct a parking study for the South Baltimore Peninsula focused on Otterbein, Federal Hill, Riverside, South Baltimore Neighborhood and Sharp-Leadenhall, addressing current needs and impacts of future development." The Parking Authority of Baltimore City (PABC) directed the study on behalf of DOT, but under DOT's contract with the consultants conducting the Complete Streets Plan. The goals of the study are to provide a clear understanding of the current parking situation in the study area neighborhoods, to have as clear an understanding as possible of the future parking situation in those neighborhoods, and to provide recommendations on strategies for positively affecting the current and future parking situation in the study area neighborhoods.</p> <p>PABC serves the City of Baltimore, its residents, businesses and visitors by managing the parking assets of the City and developing and implementing parking and parking-related transportation solutions. PABC has oversight of 17 City-owned garages and 24 City-owned lots. Furthermore, the Parking Authority administers on-street parking programs for the City including parking meters, the City's Residential Parking Permit (RPP) programs, reserved parking spaces for residents with permanent disabilities, truck loading zones, passenger loading zones, and valet parking zones.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Complete Streets Implementation & Coordinator					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	1B					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$600,000		Carry Forward from FY'16: NA		Total Avail. \$600,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
DOT Staffing/Coordination	\$0	\$3,414	\$13,000	\$19,483	\$35,897	\$14,103
Projects designated for funding:						
Pigtown-West Ostend St. (\$24.5K match)	\$0	\$0	\$0	\$42,259	\$42,259	\$7,741
Bush St/GFTrail Cycle Track Engineering	\$0	\$0	\$0	\$0	\$0	\$49,000
Russell Street/295/Bresco Gateway	\$0	\$0	\$0	\$0	\$0	\$50,000
Barre Circle MLK Blvd Wall (\$40K match)	\$0	\$0	\$0	\$0	\$0	\$10,000
Fed.Hill/Riverside Cross St Crosswalks	\$0	\$0	\$0	\$0	\$0	\$153,000
Otterbein Cobblestones (\$50K match)	\$0	\$0	\$0	\$41,000	\$41,000	\$0
Westport Lighting	\$0	\$0	\$0	\$0	\$0	\$47,000
Annapolis Rd Streetscape	\$0	\$0	\$0	\$0	\$0	\$50,000
Lakeland School Crosswalk	\$0	\$0	\$0	\$0	\$0	\$50,000
Cherry Hill Seabury Lane	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$3,414	\$13,000	\$102,742	\$119,156	\$480,844
<p>Project Description: \$600,000 in FY'17 is planned to support strategies under Goal I of the Master Plan (Transportation Connectivity) and implement projects identified through the Complete Streets Plan underway by the Department of Transportation (DOT) and its consultants. Projects will address pedestrian and bicycle safety, traffic calming needs, greening of the right-of-way, user comfort and accessibility at transit stops, among other issues. Funding is also allocated for a part-time coordinator to implement a "Dig Once" policy for improved coordination and project management.</p>						
<p>Status/Update (October 2016): DOT has received requests for the following projects during the first quarter FY17. These projects under review, concept design, and cost estimating: 1. Pigtown Community Garden ROW enhancements (Pigtown) 2. Intersection gateway improvement Washington Blvd at MLK Blvd (Pigtown) 3. SBNA Gateway sign S. Hanover Street at Wells Street (South Baltimore) 4. Decorative Crosswalks Williams Street at E. Cross Street (Federal Hill) 5. Russell Street between Washington Blvd and Lee Street - Median shrub replacement and tree enhancements (Stadium area) 6. Russell Street Gateway landscaping intersection of I-295, Annapolis Road and Bush Street (Carroll-Camden). Note: 1 and 3 above are considered for funding under Community Enhancement Projects.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Complete Streets Implementation & Coordinator			
Agency/Agencies:	DOT			
LDC Ranking (Year 1):	1B			
Projected Timeframe:	Ongoing			
Budget Allocation:	Appropriation: \$600,000	Carry Forward from FY'16: NA	Total Avail. \$600,000	
<p>Status/Update (January 2017): DOT has received requests for nineteen projects during the second quarter FY17. These projects are under review, concept design, and cost estimating. Pigtown: Community Garden is currently being scheduled, the estimated cost is \$70,479.64. It is anticipated that this project will begin in the Spring 2017. The Otterbein Community submitted a cost estimate of \$91,000.00 for regrouting cobblestones in four Alleys within the community at this time DOT is reviewing the estimate to place under contract in the Spring of 2017.</p>				
<p>Status/Update (April 2017): DOT has been working on advancing many of the proposed projects, assessing feasibility and cost, seeking designs and confirming scopes with community groups. Fencing for the Pigtown Community Garden/West Ostend Street-End Park has been approved; a change order for regrouting the Otterbein alleyways has been approved. This project will receive \$50K in community enhancement funds and will seek the balance from Complete Streets Funds. Federal Hill is reviewing budget and designs for decorative crosswalks along Cross Street between Light Street and Digital Harbor HS. Consultants are scoping the Bush Street cycle track/connection, traffic calming/streetscape for Annapolis Road in Westport, and a design master plan for Martin Luther King Blvd. Barre Circle's proposal to improve the safety and aesthetics of MLK Blvd. garden walls is being scoped as well.</p>				
<p>Status/Update (July-September 2017) -- DOT has been working on advancing many of the proposed projects, meeting monthly with the LDC Transportation, Sanitation and Infrastructure Committee. Projects have been programmed for FY'17 capital funding and are in various stages of planning, scoping, design and construction. Complete Streets funding is being used to match/leverage other sources, such as Community Enhancement Project budgets and LIG funding through Parks for work on the Gwynns Falls Trail, also funds programmed by the South Baltimore Gateway Partnership -- as well as seeking state multi-modal grant funds. Of the Complete Streets projects currently programmed, to date ADA ramps were constructed for the West Ostend Street community garden/street-end, and. The design for three decorative crosswalks on West Cross Street at William, Battery and Riverside was approved by the community and the project budget has been submitted to the Board of Estimates. The regrouting of cobblestone alleyways in Otterbein is complete (\$50K cost-share from CEP funds). DOT received the scope and budget for 100% design/engineering MLK/Washington Boulevard gateway project (\$400,000).</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Street Tree Planting					
Agency/Agencies:	BCRP-Urban Forestry					
LDC Ranking (Year 1):	14A					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$200,000		Carry Forward from FY'16: \$80,000		Total Avail. \$280,000	
Reduce allocation	-\$200,000		\$0		\$80,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Tree Inventory	\$0	\$0	\$50,000	\$0	\$50,000	\$0
Enlarge tree pits in brick sidewalks	\$0	\$0	\$0	\$0	\$0	\$30,000
New street trees	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$50,000	\$0	\$50,000	\$30,000
Proactive Pruning in Federal Hill & Carroll-Camden--from CEP funds	\$0	\$0	\$15,000	\$0	\$15,000	\$0
<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 (July-September 2017) Given the need for completing the citywide tree survey before undertaking a comprehensive plan for tree planting, and the availability of \$500,000 in State DNR grant funds for trees in South Baltimore (an area that comprises the South Baltimore Gateway plus Curtis Bay and Brooklyn) the Mayor's Office advised the Division of Forestry that the FY'17 appropriation would be reduced by \$200,000. Forestry launched tree-survey in late spring 2017, starting with testing methods in Northwest Baltimore, and then beginning the survey of the SBG area next. That is expected to be completed in October 2017 and will guide planning, project management and the allocation of resources going forward. In addition to the \$50,000 towards the citywide survey, \$30,000 in LIG funds will support the enlargement of tree pits in brick sidewalks in Federal Hill, as this as an expense not covered under the DNR grant. Note: in FY'17 Forestry completed proactive pruning -- a recommended best-practice that is currently not standard in Baltimore -- in Federal Hill and Carroll-Camden, using Community Enhancement Project/LIG funds designated by the Federal Hill Neighborhood Association and Carroll-Camden Business Association.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:		FY'17					Remarks:		
Project Name:		Parks Upgrades and Enhanced Maintenance							
Agency/Agencies:		BCRP-Operations							
LDC Ranking (Year 1):		--							
Projected Timeframe:		Multi-Year							
Budget Allocation:		Appropriation:		Carry Forward (FY'16)		Ttl Avail.			
		\$500,000		NA		\$500,000			
Other Revenue:		SBGB FY'17:		Carry Forward (FY'16)		Ttl Avail.			
Gwynns Falls Trail Bridges (Cost-share)		\$50,000		NA		\$50,000			
Middle Branch Park Improvements (Cost-Share)		\$100,000		NA		\$100,000			
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	Budget	Sub Total
i) Parks: Improve and Upgrade Existing Parks:		Available					-\$143,229	\$250,000	\$393,229
Labor for enhanced maintenance		\$0	\$0	\$0	\$16,455	\$16,455	\$53,545	\$70,000	\$70,000
Carroll Park	New Exercise Loop (design only)	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$61,447
	Replace Eight (8) Dugout roofs	\$0	\$0	\$35,312	\$0	\$35,312	\$0	\$35,312	
	Purchase additional picnic benches and grills	\$0	\$0	\$0	\$5,916	\$5,916	\$0	\$5,916	
	Baseball Field Renovation: new ball diamond mix	\$0	\$0	\$0	\$6,719	\$6,719	\$0	\$6,719	
	New entry design at Washington Blvd	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	
Florence Cummings Park	Resurface basketball court	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000	\$61,432
	Replace basketball court fence	\$0	\$0	\$0	\$10,432	\$10,432	\$0	\$10,432	
	Correct erosion/path: Design/engineering needed	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000	
	Picnic table pad	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000	
	Add New Trees (10)	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	
	Remove Dead trees (2 removed, no charge)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gateway Park	Landscape Plan for Key Highway hillside	\$0	\$0	\$0	\$0	\$0	NA	NA	\$19,125
	Install concrete footings/base for sculpture	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
	Install lockable hosebib	\$0	\$9,125	\$0	\$0	\$9,125	\$0	\$9,125	
Lakeland Wegworth Park	Repair backstop, replace outfield fencing and renovate baseball field	\$18,711	\$0	\$0	\$0	\$18,711	\$0	\$18,711	\$27,836
	New ball diamond mix (upper field) and seed turf	\$7,740	\$0	\$0	\$0	\$7,740	\$1,385	\$9,125	

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:		FY'17					Remarks:		
Project Name:		Parks Upgrades and Enhanced Maintenance							
Agency/Agencies:		BCRP-Operations							
LDC Ranking (Year 1):		--							
Projected Timeframe:		Multi-Year							
Budget Allocation:		Appropriation: \$500,000		Carry Forward (FY'16) NA		Ttl Avail. \$500,000			
Other Revenue:		SBGB FY'17:		Carry Forward (FY'16)		Ttl Avail.			
Gwynns Falls Trail Bridges (Cost-share)		\$50,000		NA		\$50,000			
Middle Branch Park Improvements (Cost-Share)		\$100,000		NA		\$100,000			
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	Budget	Sub Total
Penn & Melvin	Replace remain.benches (NC-\$8K City contribution)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,866
	Install 2 hist. light poles (NC-\$4K City contribution)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Paint perimeter fencing and gates	\$0	\$5,220	\$0	\$0	\$5,220	\$0	\$5,220	
	Concrete slab replacement	\$0	\$6,717	\$0	\$0	\$6,717	\$0	\$6,717	
	Repair gate	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	
	New exercise equipment (Cost-share; \$8,422 total)	\$0	\$0	\$0	\$0	\$0	\$5,929	\$5,929	
Riverside Park	Paint Pavilion (on hold for assessment)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,916
	Roof repairs to pavilion (on hold for assessment)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Install picnic tables	\$0	\$0	\$0	\$3,916	\$3,916	\$0	\$3,916	
	New Exercise Loop (design only)	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	
Solo Gibbs Park	Baseball Field Renovation: \$32K--Hold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,312
	Baseball field fence: \$20K--Hold	\$0	\$0	\$35,312	\$0	\$35,312	\$0	\$35,312	
	Master Plan: \$57K; \$40K Cost-Share from SLIA	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
	Short-term improvements, various (est. \$35K)	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	
	Crosswalk upgrades at W.Hamburg St. (DOT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Swann Park	Re-seed football field	\$0	\$0	\$1,295	\$0	\$1,295	\$0	\$1,295	\$1,295
Carroll/Archer Playground	Various site improvements	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
Sub-Total		\$26,451	\$23,062	\$35,312	\$43,438	\$128,263	\$228,359	\$393,229	\$393,229
ii) Trails: Expand and Enhance the Trail Network		Avail. = \$150K budget + \$50K SBGP Cost-Share:					\$90,543	\$200,000	\$109,457

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:		FY'17					Remarks:		
Project Name:		Parks Upgrades and Enhanced Maintenance							
Agency/Agencies:		BCRP-Operations							
LDC Ranking (Year 1):		--							
Projected Timeframe:		Multi-Year							
Budget Allocation:		Appropriation:	Carry Forward (FY'16)	Ttl Avail.					
		\$500,000	NA	\$500,000					
Other Revenue:		SBGB FY'17:	Carry Forward (FY'16)	Ttl Avail.					
Gwynns Falls Trail Bridges (Cost-share)		\$50,000	NA	\$50,000					
Middle Branch Park Improvements (Cost-Share)		\$100,000	NA	\$100,000					
Sub-Task / Description:		Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	Budget	Sub Total
GF Trail South	New decking at Warner St. ped bridges (Total cost \$93,457 match to \$50K cost share by SBGP)	\$0	\$0	\$0	\$93,457	\$93,457	\$0	\$93,457	\$109,457
	Wayfinding/Signage Design Study	\$0	\$0	\$0	\$8,505	\$8,505	\$7,495	\$16,000	
iii) Middle Branch: Make Improvements to MB Park & Shoreline		Avail. = \$100K budget + \$100K SBGP Cost-Share:					\$52,755	\$200,000	\$147,245
Middle Branch Park	Renovate picnic areas: tables & grills	\$0	\$0	\$0	\$43,457	\$43,457	\$0	\$43,457	
	Refurbish Boat Ramp & Attached Pier (\$90,212 cost-share SBGB)	\$0	\$0	\$0	\$94,000	\$94,000	\$0	\$94,000	\$147,245
	Structural repairs to Boat House ramp & stairs (\$9,788 total cost committed by SBGB)	\$0	\$0	\$0	\$0	\$0	\$9,788	\$9,788	
TOTAL SPENDING		\$26,451	\$23,062	\$35,312	\$282,857	\$367,682	\$282,318	\$650,000	\$649,931
TOTAL BUDGET AVAILABLE		Avail. Budget (includes SBGP Cost-Share \$100K):					\$69	\$650,000	\$649,931
<p>Project Description: The budget provides \$500,000 in operating funds upgrading parks and trails. Projects will be administered by the Baltimore City Department of Recreation and Parks (BCRP) Operations Division, coordinated with Capital and Planning, and will include a mix of contracted and in-house services to improve and better maintain the physical environment of parks and trails in the Casino Impact Area. Where needed, funding may be used for planning and design for the purpose of directing future implementation projects. A set-aside of \$100,000 is envisioned for Middle Branch Park and/or shoreline related to planning efforts.</p>									

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17				Remarks:			
Project Name:	Parks Upgrades and Enhanced Maintenance							
Agency/Agencies:	BCRP-Operations							
LDC Ranking (Year 1):	--							
Projected Timeframe:	Multi-Year							
Budget Allocation:	Appropriation:	Carry Forward (FY'16)		Ttl Avail.				
	\$500,000	NA		\$500,000				
Other Revenue:	SBGB FY'17:	Carry Forward (FY'16)		Ttl Avail.				
Gwynns Falls Trail Bridges (Cost-share)	\$50,000	NA		\$50,000				
Middle Branch Park Improvements (Cost-Share)	\$100,000	NA		\$100,000				
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	Budget	Sub Total
<p>Status/Updates (October 2016): BCRP is developing plans for enhanced maintenance and short-term upgrades in parks throughout the CIA under the direction of Gwynns Falls district. Weekend crews (overtime) and juvenile services training teams were added for enhanced maintenance conducting special projects, such as clearing brush, pruning trees, removing bulk trash and debris from wooded areas. This service has yet to be billed.</p>								
<p>Status/Updates: (January 2017): Projects began in fall 2016 with allocated LIG funds. These include:</p> <ul style="list-style-type: none"> > Caroll Park: Baseball field dugouts were refurbished with new roofing installed: \$23,276.00 (final charges will post in Q3) > Solo Gibbs Park: Pricing obtained for replacing the baseball field fence: \$19,726 (on hold; will proceed in spring) > Gateway Park (Robert Baker Park): Installation of a new water line and hose bib (complete): \$9,125.00 (final charges will post in Q3) > Lakeland ball field fencing (complete): \$18,711.00 								
<p>Status/Updates: (April 2017):</p> <p>Penn/Melvin painting of wrought iron fence (complete): \$5,220.00. LDC (STI Committee) approved funds for a wayfinding and signage study for the Gwynns Falls Trail. SBG Partnership approved funding towards repairs of Gwynns Falls Trail Bridges and Middle Branch Boathouse decks & stairs (\$150,000 total)</p>								

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:		
Project Name:	Parks Upgrades and Enhanced Maintenance							
Agency/Agencies:	BCRP-Operations							
LDC Ranking (Year 1):	--							
Projected Timeframe:	Multi-Year							
Budget Allocation:	Appropriation:		Carry Forward (FY'16)		Ttl Avail.			
	\$500,000		NA		\$500,000			
Other Revenue:	SBGB FY'17:		Carry Forward (FY'16)		Ttl Avail.			
Gwynns Falls Trail Bridges (Cost-share)	\$50,000		NA		\$50,000			
Middle Branch Park Improvements (Cost-Share)	\$100,000		NA		\$100,000			
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining	Budget	Sub Total
<p>Status/Updates (July-September 2017): BCRP Operations and Maintenance Division and Capital and Planning divisions have been working with the LDC Sanitation, Transportation Infrastructure Committee to implement a portfolio of projects that programs the \$500,000 allocated for improvements in parks in FY17. This appropriation was further apportioned as follows by the LDC: \$250,000 for projects in parks, \$150,000 for projects that improve trails and \$100,000 for projects in Middle Branch Park or affecting the shoreline of the Middle Branch.</p> <p>The City sought to leverage this funding with other sources that include Community Enhancement Project appropriations of LIG funds for Penn and Melvin Park (\$50,000), designated by the Ridgely's Delight Association, and \$40,000 in CEP funds for the Solo-Gibbs Park Master Plan designated by the Sharp-Leadenhall Improvement Association. BCRP obtained a commitment of FY'17 funding from the South Baltimore Gateway Partnership to support the refurbishing the footbridges on GF Trail (\$50,000) in Ridgely's Cove and for structural repairs to the boat launch/fishing pier and the exterior ramp and stairs of the Boathouse in Middle Branch Park. Work on the bridges is complete, and the rebuilding of the boat launch and shoring up the exterior ramp and stairs at the Boathouse will occur in fall 2017.</p> <p>Other improvements are in varying stages of planning and execution. Some improvements or upgrades have occurred include refurbishing baseball diamonds and fencing at Carroll and Lakeland/Wegworth Parks, reseeding the football field at Swann Park, and replacing the basketball court fencing at Florence Cummings Park. BCRP allocated \$20,000 to supplement towards a total of \$125,000 used to revitalize Penn & Melvin Park, made up of the \$50,000 in CEP funding from Ridgely's Delight Association, the association's own contributions and major support from Parks and People foundation.</p> <p>The kick-off for the Solo Gibbs Park Master Plan is scheduled in September 2017 and the planning process is expected to take 12 months. This will be coordinated with the design study for wayfinding signage for the entire Gwynns Falls Trail to the City/County line, which is now complete. Implementation in the SBG area could occur this fall, subject to available funding. Funds are not currently budgeted from this appropriation, but could be matched/leveraged potentially with DOT Complete Streets funding, State multi-modal grants and/or funds controlled by the SBGP.</p>								

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Middle Branch Waterfront Plan/Study					
Agency/Agencies:	BCRP-Capital & Planning					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$100,000		Carry Forward from FY'16: \$100,000		Total Avail. \$200,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Consultant services (design, engineering & community engagement)	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000
<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 (October 2016): 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). October 2016 -- After consultation with many parties, the City has determined that more funding is needed for the design process in order to be able to see it through to completion and into construction. The City together with Parks and People Foundation are contacting property owners and potential funders to support a broad process of community engagement as part of a the urban design and technical/landscape design work on the waterfront and future parkland. The City and PPF hope to announce a formal collaboration, timeline and funding goals in November 2016.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Middle Branch Waterfront Plan/Study			
Agency/Agencies:	BCRP-Capital & Planning			
LDC Ranking (Year 1):	--			
Projected Timeframe:	1-Time			
Budget Allocation:	Appropriation: \$100,000	Carry Forward from FY'16: \$100,000	Total Avail. \$200,000	
<p>Status/Update (April 2017): The public announcement was put on hold in deference to the incoming administration of Mayor Catherine Pugh. Soon after the transition, however, the administration met with Parks and People Foundation and gave its support to a collaboration whereby PPF would help lead the coalition of property owners, which include the City, and community stakeholders. PPF has been working to develop buy-in and explore options for additional funding for the design effort.</p> <p>> The Mayor's Office has been part of discussions many short-term initiatives including installation of a new Trashwheel on the Gwynns Falls and coordinating current efforts related to the Middle Branch. These include: consulting services (through Recreation and Parks) for improved way-finding and signage systems on the Gwynns Falls/Middle Branch Trail, creation of new environmental education programs at schools in the SBG area (through the Office of Sustainability), collaborating with DPW Bureau of Solid Waste on measures to reduce trash in the Middle Branch, and developing projects with Recreation and Parks for repairs to pedestrian bridges behind the casino on Ridgely's Cove and to the Middle Branch Boat House.</p> <p>> The SBG Partnership in February approved budget appropriations for the overall planning effort and for the repairs to the bridges and boat house. These were in response to a Mayor's Office and BCRP request for consideration submitted to the SBGP's program committee. PPF's Executive Director Lisa M. Schroeder attended the Feb. 28, 2017 meeting of the SBGP Board of Directors to make a case for this funding.</p>				
<p>Status/Updates (July-September 2017): The City continues to collaborate with Parks and People Foundation on outreach to property owners and developing a scope for a capital planning process, while coordinating short-term improvements through various city programs. These include:</p> <ul style="list-style-type: none"> • Coordinating DPW's Bureau of Solid Waste and stormwater management team to develop procedures for managing waterborne debris and trash and debris by instituting a program of regular maintenance and managing booms and other collection device at stormwater outfalls around the Middle Branch, and instituting practices in the watershed that reduce the amount of trash entering the storm sewers. • Supported BCRP (Parks) operations on refurbishing footbridges on the Gwynns Falls trail in Ridgely's Cove and piers in MB Park. • Coordinating discussions among DPW Solid Waste, Healthy Harbors, Sagamore and SBGP on construction of a third "Mr. Trash Wheel" at the mouth of the Gwynns Falls. • Working through the Office of Sustainability to launch an environmental education initiative (school year 2017-18) in SBG schools as collaboration with Masonville Cove Environmental Education Center and the National Aquarium, and with Baltimore-Rotterdam Sister Cities Committee. • Coordinating among Harbor Hospital, BCRP, DPW, code enforcement, the Health Department, Homeless Services and others to improve the section of the Gwynns Falls/Middle Branch trail that abuts the hospital. • Completing the Gwynns Falls/Middle Branch Trail wayfinding study and graphics package, which is ready to be implemented with new signage in the SBG area. • Hanover Bridge Street study is underway, with reporting out on 9/27 to the interagency working group. • BCRP's increased programming in Middle Branch/Reed Bird Parks and on the water. Through the Baltimore Office of Promotion and the Arts, LIG funds supported the Cherry Hill Arts and Culture Festival in Middle Branch Park in August 2017. • Horseshoe Casino and Mayor's Office of Homeless Services are exploring new strategies for addressing homeless encampments along the Gwynns Falls Trail in Ridgely's Cove. 				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Increased Solid Waste Services					
Agency/Agencies:	DPW-Solid Waste					
LDC Ranking (Year 1):	5					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$500,000		Carry Forward from FY'16: \$90,000		Total Avail. \$590,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Prior Accounting	\$90,136	\$84,561	\$49,059	\$0	\$223,756	\$366,244
<u>Year-End Adjustment</u>						
Proactive Sreet & Alley Cleaning crew				\$115,596	\$115,596	\$0
Cleaning Under 295/Service Drive				\$38,532	\$38,532	\$0
Sunday Gateway Can Collection				\$38,532	\$38,532	\$0
Nighttime Gateway Can Collections				\$38,532	\$38,532	\$0
Credit towards Waterway Cleaning				\$35,000	\$35,000	\$3,532
Sub-Total				\$266,192	\$266,192	\$323,808
Balance Avail. For FY18 Carry Fwd & Smart Can Purchase					\$323,808	\$323,808
<p>Project Description: The Bureau of Solid Waste developed a short-term plan to address the additional sanitation demands expected with the casino operating 24 hours per day, seven days per week. FY15 funding provided for one crew (three personnel), one vehicle (an 8 cubic yard load-packer), and eight "Big Belly" solar-powered trash receptacles in blocks surrounding the Casino. For FY'16 Solid Waste requested funding to continue level of service from FY'15, with continuation of one crew hired/funded in FY'15 and hiring an additional</p> <p>Status/Update October 2016: Daily services continue of corner-can pick ups and street and alley-cleaning crews. A new contractor has been vetted and is ready to start for the waterway/debris cleaning of the Middle Branch shoreline north of I-95. This work can start immediately. A plan is being devised for deploying Big Belly solar compactor trash cans in corridors throughout the CIA. DPW analyzed 311 complaint and conferred with LDC Committee members on locations. Big Belly offered to provide an analysis of current deployment and offer an alternative that would involve replacing all open receptacles with Big Belly stations. This proposal has been received and is being evaluated. New services were introduced for street sweeping of Carroll-Camden Industrial Area and the MD-295/Monroe Street/Annapolis Rd/Russell Street "gateway."</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Increased Solid Waste Services			
Agency/Agencies:	DPW-Solid Waste			
LDC Ranking (Year 1):	5			
Projected Timeframe:	Ongoing			
Budget Allocation:	Appropriation: \$500,000	Carry Forward from FY'16: \$90,000	Total Avail. \$590,000	
<p>Status/Update Q2 & Q3 (April 2017): Daily services continue of corner-can pick ups and street and alley-cleaning. DPW and its partners have been working diligently to move forward with its plans for deploying BigBelly solar compactor trash cans in corridors throughout the CIA. DPW analyzed 311 complaint and conferred with LDC Committee members on locations. BigBelly provided an analysis of current deployment and offered an alternative that would involve replacing all open receptacles with BigBelly stations. This proposal has been received, however, the Bureau of Purchases in coordination with Law have several concerns with the contract language. These concerns could not be resolved so a solicitation is being developed to be put out to bid in hopes of getting a contract with better terms. New services were introduced in fall 2016 and have continued for street sweeping of Carroll-Camden Industrial Area and the MD-295/Monroe Street/Annapolis Rd/Russell Street "gateway."</p> <p>> Weekly, Thursday evenings into Friday mornings, three mechanical street sweepers clean the immediate area blocks around the casino and the Carroll-Camden Industrial Area.</p> <p>> Monthly, ten (10) mechanical street sweepers clean the length of 295 roadway and ramps, including the Monroe Street interchange. Special Services crews go on foot to remove debris from the shoulders and planting areas not reached by the sweepers.</p>				
<p>Status/Update (July-September 2017): Through research of multiple options, DPW Bureau of Solid Waste decided to solicit bids for smart-can technology for business districts around the City, starting with the SBG as a "phase one" roll-out. The City estimates that purchasing smart cans for the locations identified the SBG's major corridors, in parks and at schools could cost around \$1.5M. The bid is being issued in September 2017, with cans expected to be installed in March 2018. To assist with the roll-out Mayor's Office is committing \$300,000 in LIG funds.</p> <p>At year-end, the Mayor's Office and DPW negotiated an adjustment of expenditures to be charged to LIG funds for FY'17, covering these services: one dedicated crew that empties gateway/corner cans and responds to dirty street and alley calls in the SBG area only daily six days per week; additional emptying of gateway cans evenings and on Sundays; cleaning under/around the 295 interchange; and supplemental funding (\$35,000) to complete the waterway cleaning contract for an initial shoreline clean-up and setting booms at storm sewer outfalls to reduce future accumulation.</p> <p>The total cost agreed to is \$266,192. The balance of \$323,808 remaining from funds appropriated will be carried forward into FY'18, adding to the \$400,000 budgeted for all solid waste services. This provides \$300,000 for cost-sharing on the smart-can purchase and \$140,000 for waterway/shoreline cleaning, in addition to maintaining the daily/weekly services described above. Mechanical street sweeping of the I-95-Monroe Street interchange, of Carroll-Camden Industrial Area and of the Russell Street corridor will continue, but will be covered by City general funds as a baseline service.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Middle Branch Shoreline Cleaning					
Agency/Agencies:	DPW-Solid Waste					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$100,000		Carry Forward from FY'16: \$39,760		Total Avail. \$139,760	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted services FY16	\$39,760				\$39,760	\$0
Contracted Services FY17	\$0	\$0	\$0	\$100,000	\$100,000	\$0
Additional Services FY17 (\$35K)				NC	NC	Chg to Solid Waste Staffing
Total	\$39,760	\$0	\$0	\$100,000	\$139,760	\$0
<p>Project Description: FY'17 funding in the amount of \$100,000 is budgeted for efforts to remove trash from the Middle Branch's shoreline. The Department of Public Works (DPW) Bureau of Solid Waste engaged a contractor to remove trash and debris from hard-to-reach shoreline areas in the upper Middle Branch in spring 2016. Funding in FY'17 will be used for periodic maintenance and will be coordinated with efforts by DPW's stormwater division, with regard to outflows emptying into the Middle Branch, and volunteer efforts coordinate by Baltimore City Recreation and Parks (BCRP). Funds for the Q1 cleaning were carried forward from FY'16 (\$39,760) for payment of contractor that removed trash from shoreline that was completed in June 2016.</p>						
<p>Status/Update April 2017: A new vendor DemoUSA was selected in fall 2016 Middle Branch shoreline north of I-95, as the contract expired and the prior vendor did not reapply. By the time the scope was agreed to, it was thought to be too late in the season. Thus, no manual cleaning of the shoreline has occurred since early summer 2016. DPW also instituted new procedures for monitoring performance and the quantities of debris removed, which is of value in reporting progress in addressing the Middle Branch's Trash Total Minimum Daily Load (TMDL) decree, and in determining the best practice for phasing the clean-ups. As of 4/24/17 the new contractor has been issued an approved purchase order and will start in a matter of weeks. Efforts are underway to install the City's third Trashwheel at the mouth of the Gwynns Falls, sponsored by the Waterfront Partnership's Healthy Harbors initiative. DPW met with Waterfront Partnership, Sagamore Development and the Mayor's office to discuss plans to move forward with design of a new installation this year -- the total budget is about \$800,000. The SBG Partnership committed \$150,000 in FY'17 funding toward this effort. In the future, the City would consider shifting an equivalent amount of LIG funds currently programmed for shoreline cleaning towards the operating costs for the Trashwheel.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Community-Police Partnerships: MOCJ Organizer					
Agency/Agencies:	MOCJ					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$0		Carry Forward from FY'16: \$60,000		Total Avail. \$60,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Personnel (Salary + FB)	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$0	\$0	\$0	\$0	\$0	\$60,000
<p>Project Description: The Mayor's Office on Criminal Justice, in partnership with the Baltimore Casino Local Development Council, will create a position of Community Organizer for the South Baltimore neighborhoods included in the Casino Impact Area to improve community engagement and public safety. The Community Organizer will work to develop neighborhood-based public safety strategies and programs, as well as work directly with community organizations, faith-based institutions, social and service providers, government agencies, and residents to promote collaboration and cooperation.</p> <p>As this is a new position and a new strategy, there should be a needs assessment (formal and informal) as the coordinator comes on board. The first stage would include introducing the person to the communities by attending community meetings and other community events. During these introductions and interactions, the Community Organizer would be responsible for listening and assessing the needs of the communities. The Community Organizer would also be tasked in working with community leadership to discuss current initiatives and future needs, to begin strategizing collaboratively on a work plan to increase the collective efficacy of the communities and support efforts to create safer, vibrant communities. Once those priorities and goals are set, benchmarks would be determined identify challenges, and support efforts to promote success. The position will function within MOCJ similarly to the McElderry Program Manager or HIDTA Program Manager position, in that he/she operates within the community while being supervised and supported by MOCJ leadership. While the coordinator will have access to office space at City Hall, the position will eventually be located in the community. Space at the South Baltimore Gateway Community Impact District once office space is available is an option; others worth exploring are the Casino Entertainment Sub-District or the Community Engagement Center at UMB or the BPD Southern District.</p>						
<p>Status/Update (October 2016): MOCJ worked with the LDC Public Safety and Services Committee over the summer on developing a job description for the Community Outreach Coordinator, which was approved in September. MOCJ is now working with HR on creation of the position and initiating the posting and search. The Mayor's office has now finalized with BBMR the funding approval for the position last week (\$60,000 available in FY'17), which should be loaded into the budget system by around November 4. Note, while \$60,000 is what is estimated for annual salary and benefits, MOCJ may use these funds for the balance of FY'17 and determine if more is needed on an annualized basis in FY'18.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Community-Police Partnerships: MOCJ Organizer			
Agency/Agencies:	MOCJ			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$0	Carry Forward from FY'16: \$60,000	Total Avail. \$60,000	
<p>Status/Update (April 2017): The position was approved and posted in December 2016 and open for applications through late January. MOCJ received and reviewed applications and identified six (6) candidates to interview. MOCJ Acting Director Kisha Brown, Mayor's Office Coordinator Ethan Cohen and Cherry Hill Community Coalition President Michael Middleton conducted the interviews. While the committee made a recommendation, it was determined to restart the search as the candidate selected was not a city resident. MOCJ began looking again at candidates who had applied to give a second consideration to city residents especially anyone living in or near the SBG area. Two applicants out of 39 were residents of the SBG and an additional 11 are city residents. In April the administration identified a potential internal candidate. Further review and consultation with the LDC will occur before a final decision is made.</p>				
<p>Status/Update (July-September 2017): Due to a number of factors, including the lack of ensured funding after one year, the Administration changed course over the summer to apply to Baltimore Corps for a Fellow that would fill the role of Community Organizer for the Mayor's Office on Criminal Justice, serving the South Baltimore Gateway communities on developing initiatives that reduce crime and improve public safety. Through the Baltimore Corps screening process, six candidates were selected and interviewed, and two finalists received second interviews with Del. Antonio Hayes, chair of the Public Safety and Services Committee of the LDC. The final candidate was selected at the end of August, and started in the position September 18. He will be meeting with members of the LDC and South Baltimore Gateway Partnership board as starting point in assessing community needs and priorities. FY'17 funds are being carried forward to FY'18 to cover the full cost of the position with no new appropriation.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Increase Coverage of Citiwatch Camera Program					
Agency/Agencies:	MOCJ					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$155,000		Carry Forward from FY'16: NA		Total Avail. \$155,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
<u>Purchase Orders Issued by MOCJ</u>	Funds Available:					\$155,000
Ridgely's Delight Conduit Survey (Complete)				\$9,919	\$9,919	\$0
Southern District Fiber -- PO Issued				\$13,717	\$13,717	\$0
Pigtown Phase 1 Cameras (5) -- PO Issued				\$129,454	\$129,454	\$0
Sub-Total	\$0	\$0	\$0	\$153,090	\$153,090	\$1,910
<u>Purchase Orders to be Issued by MOIT:</u>	Funds Available:					\$500,000
Pigtown Conduit Survey -- Quoted				\$0	\$0	\$31,000
Pigtown Phase 2 Cameras (8) -- Quoted				\$0	\$0	\$293,457
Pigtown Fiber (Phases 1 and 2) -- Est.				\$0	\$0	\$57,000
Waterview Cameras (3) and Fiber -- Est.				\$0	\$0	\$120,000
Sub-Total	\$0	\$0	\$0	\$0	\$0	\$501,457
Total Committed/Encumbered	\$0	\$0	\$0	\$153,090	\$153,090	\$654,547
<p>Project Description: The budget includes \$155,000 for further build-out of the CitiWatch surveillance camera network as an aid in deterring and reducing crime, and to fund upgrades to street-lighting in areas with problems of routine crime or a perceived lack of safety. Priority locations identified are along Annapolis Road in Westport and Washington Boulevard in Pigtown. Other locations will be explored by CitiWatch and the Mayor's Office of Criminal Justice (MOCJ), as part of a multi-year plan to expand the surveillance camera network in the CIA.</p>						
<p>Status/Update April 2017 -- Scoping of camera locations has been performed by CitiWatch in coordination with the Mayor's Office of Information Technology as plans are being created for extending conduit and City fiber-optic communications fiber. Initial deployments involve five (5) cameras in Ridgely's Delight, thirteen (13) in Pigtown on Washington Boulevard and interior blocks (expanded from five); six (6) in Westport (expanded from three) and three (3) in Cherry Hill along Waterview Avenue. Communities and DOT are exploring costs for upgrading street lighting fixtures in Pigtown and Westport to high-output LED's, which will be explored under the Complete Streets program.</p>						
<p>Status/Update (July-September 2017) -- Engineering, scoping and value-engineering continued on projects, coordinated among MOIT, MOCJ, BPD and vendors. Five projects are in the pipeline: the first three of which will go forward with FY'17 LIG funds appropriated under MOCJ/Citiwatch and MOIT. These are a new fiber connection and server for the Southern District (to which new cameras will be routed); Pigtown combined "phases" 1 and 2 (13 cameras total); Waterview Avenue fiber and cameras. BPD/Citiwatch is seeking funding for the Westport deployment in FY'18. Ridgely's Delight would follow. As of September 2017, the capital transfer of \$500,000 in MOIT funding has occurred, allowing purchase orders for this work to proceed.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Upgrade Fire Stations for EMS Crews					
Agency/Agencies:	Fire Dept./EMS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$625,000		Carry Forward from FY'16: NA		Total Avail. \$625,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Architect/Engineer Services	\$0	\$0	\$28,500	\$28,500	\$57,000	\$18,000
Project Management Fee (DGS)	\$0	\$0	\$0	\$0	\$0	\$5,500
Construction	\$0	\$0	\$0	\$0	\$0	\$601,500
Total	\$0	\$0	\$28,500	\$28,500	\$57,000	\$568,000
<p>Project Description: The Spending Plan provides \$625,000 of LIG funds towards renovations to two fire stations: Old Truck 6 at Hanover and Ostend Street and Old Engine 26 at Fort and Riverside Avenues. These renovations will enable the Baltimore City Fire Department (BCFD) to relocate and better house Medic units in serving the Casino Impact Area. Prior to FY'15, BCFD had no Medic units in the CIA. With the opening of the casino, BCFD relocated Medic 22 to a makeshift space in Engine 55 in Pigtown and stationed a PEAK unit (Medic 44) outdoors at Engine 58 in Westport. The renovations proposed here for FY'17 will allow these deployments to be made more permanent and sustainable, both for comfort of the crews and for the safety equipment.</p>						
<p>Status/Update January 2017:</p> <p><u>Project Name: Former Truck 6 Renovations</u> Address: 1227 S. Hanover St. Status: Design started on June 21st. 2016, currently at 65% stage, scheduled for 100% design completion on November 7th 2016 (add 90 days after for bidding and advertising process). Construction is expected to start early spring 2017 for a period of six (6) months. Scope of Work: Interior renovations aiming to bring the station back to active medic and fire station.</p> <p><u>Project Name: Firehouse 26 Renovations</u> Address: 399 E. Fort Ave. Status: Design started on June 21st. 2016, currently at 65% stage, scheduled for 100% design completion on November 7th 2016 (add 90 days after for bidding and advertising process). Construction is expected to start early spring 2017 for a period of six (6) months Scope of Work: Interior & roof renovations to prepare office, restroom spaces for relocated personnel.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Upgrade Fire Stations for EMS Crews			
Agency/Agencies:	Fire Dept./EMS			
LDC Ranking (Year 1):	--			
Projected Timeframe:	1-Time			
Budget Allocation:	Appropriation: \$625,000	Carry Forward from FY'16: NA	Total Avail. \$625,000	
<p>Status/Update (April 2017): The City's Department of General Services (DGS) is completing the design phase on both projects: Old Truck 6 Renovation at Hanover and Ostend Street and Firehouse 26 Renovation at Fort and Riverside Avenues. The estimated construction costs for each project have come in slightly over the projected budgets due primarily to environmental factors that were discovered at each of the buildings after the design was undertaken (hazardous materials removal--asbestos, e.g.). BCFD is currently reviewing 95% drawings for final approval and "value engineering" (i.e. finding cost savings) opportunities. DGS is also working to locate additional funding for each of the projects and preparing the paperwork necessary to transfer funds from reserve to active accounts. DGS hopes to have funding determined by May 1, 2017, and is planning for construction starts in early summer. Projects will be bid and constructed as separate contracts. The timeline for construction is anticipated to be six months each for each facility.</p>				
<p>Status/Update (July-September 2017) -- When complete, this project will create a new, centrally located station serving the Peninsula, where currently the area has only Engine 2 at 800 Light Street. "Fire 26" will reopen as a maintenance shop and "Truck 6" will be renovated as an active station housing both fire and medic equipment and crews. Renovations will include general modernization plus upgrades to accommodate dual gender restrooms. The projects will be performed sequentially; once Firehouse 26 nears completion, then Truck 6 will be issued for bid. Truck 6 may be bid earlier if funding is available before FY'19.</p> <p>The renovation for Fire 26 has a budget of \$450,000, using all City-capital funding (no Casino LIG funds). DGS completed 100% design documents has secured building department approvals. The bid request will be posted from September to November, with anticipated award in December or January. Construction is anticipated to take six months. The budget for design and contract administration is \$38,000, of which \$28,000 has been billed to date.</p> <p>The renovation of Truck 6 has a budget of \$875,000, of which \$625,000 is appropriated from Casino LIG funds. The schedule calls for issuing the project for bid in spring 2018 and completion/occupancy at the end of 2018. The funding gap will be partially covered with \$45,000 in FY'17 City-capital funds. DGS and BCFD are seeking the remaining \$105,000 from FY'18 and/or FY'19 capital budgets.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Community Benefits District					
Agency/Agencies:	Mayor's Office END, BDC					
LDC Ranking (Year 1):	6A					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$925,000		Carry Forward from FY'16: \$217,108		Total Avail. \$1,142,108	
Budget Reducton: 50% of FY'17 LIG Shortfall	Appropriation: -\$500,833		Carry Forward from FY'16: NA		Total Avail. -\$500,833	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Svcs -- Support & Planning	\$0	\$13,256	\$18,112	\$13,632	\$45,000	\$0
Contracted Svcs -- Branding & Logo				\$14,375	\$14,375	\$0
Contracted Svcs -- Website Design				\$17,500	\$17,500	\$0
Personnel Expenses					\$0	\$0
Misc. Expenses -- Catering, printing			\$1,498	\$916	\$2,414	\$0
Less Advanced Payment to SBGP				\$100,000	\$100,000	\$0
Less Final Payout to SBGP Scheduled				\$461,986	\$461,986	\$0
Cost-Share of Revenue Shortfall				\$0	\$0	\$500,833
Total	\$0	\$13,256	\$19,610	\$608,409	\$641,275	\$500,833
<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 (October 2016) -- Following a law being passed by the General Assembly in April 2016 establishing a South Baltimore Gateway Community Impact Districts (SBG-CID), the City Council passed an enabling ordinance August 8, 2016, which was signed by Mayor Stephanie Rawlings-Blake on August 29. The Mayor's Office requested a revised proposal from Brad Rogers/Advanced Placemaking for consulting services to facilitate start-up of the CID, which was accepted and approved by the LDC in August and work began in late September. This consulting contract extended the work of the Valbridge study team (BR/AP was a sub-contractor that team). Given his connection and experience with the topic, the LDC and City Purchasing Department approved engaging BR/AP under a professional services contract (i.e. without an RFP). The contract approved \$42,525 in consulting work, billed hourly, plus \$2475 in reimbursable expenses, with a provision to extend the contract in time or amount based on the City's and LDC's approval.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Community Benefits District			
Agency/Agencies:	Mayor's Office END, BDC			
LDC Ranking (Year 1):	6A			
Projected Timeframe:	1-Time			
Budget Allocation:	Appropriation: \$925,000	Carry Forward from FY'16: \$217,108	Total Avail. \$1,142,108	
<p>Status/Update (January 2017) -- BR/AP's contract was approved by the City BOE in October, however he immediately began supporting the Mayor's Office and LDC in the start-up measures dictated by the Valbridge Report, including briefing the first Board Member appointed, Jason Israel, Chair. The second quarter was a busy period with the Board of Directors being appointed in response to a request for appointments by the Mayor's office to the respective elected officials charged with making appointments. The Board held its first meeting in November, forming committees, reviewing and passing bylaws, developing a Strategic Plan and budgets, and issued an RFP and interviewed firms to serve as a fiscal sponsor. The major expense during this period was for BR/AP's time, which was used to facilitate all of these activities, along with support and oversight from the Mayor's Office.</p>				
<p>Status/Update (April 2017) -- Work continued with the launch and start-up of the CID Board. In the third quarter, the Board voted to rebrand/rename the CID Management Authority as the South Baltimore Gateway Partnership, held a retreat on the Strategic Plan, voted to adopt the Strategic Plan and FY'17 interim budget, drafted an FY'18 budget, engaged consultants for logo/branding and web design services, developed a funding program guidelines and evaluation rubrics. BR/AP provided support to the Board and Committees in undertaking all of these activities. The Mayor's Office provided administrative support and coordination with City policies; assisted with procuring consulting services via an informal bid process administered by the City's Department of Purchases, introducing the budget, bylaws and strategic plan for passage by the Board of Estimates, as well as help with outreach to communities and providing general feedback on emerging programs and policies.</p>				
<p>Status/Update (July-September 2017) -- Extensive coordination and support has been provided to the start-up of the South Baltimore Gateway Partnership. Starting with FY'18 (July 1, 2017), the SBGP receives a direct allocation of LIF funds from the State. The City is facilitating the final accounting and payout of funds from FY'17 and prior years budgeted for the District. An initial advance of \$100,000 was made in July, and the final disbursement reflecting the balance of the amount above is in process. SBGP will need to work with the City on developing an MOU on services, as required by law.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Community Enhancement Projects					
Agency/Agencies:	Mayor's Office END					
LDC Ranking (Year 1):	6B					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$0		Carry Forward from FY'16: \$424,809		Total Avail. \$424,809	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Pigtown--Public Art	\$0	\$0	\$0	\$0	\$0	\$15,000
Pigtown--West Ostend Street-End Park	\$0	\$0	\$0	\$0	\$0	\$24,500
Ridgely's Delight--Penn Melvin Park (Balance)	\$40,000	\$849	\$0	\$0	\$40,849	\$0
Federal Hill--FH Park & Street Trees (Balance)	\$0	\$15,000	\$0	\$0	\$15,000	\$270
South Baltimore, Hanover St. Gateway	\$0	\$0	\$0	\$0	\$0	\$49,625
Sharp-Leadenhall--SoloGibbs Master Plan	\$0	\$0	\$0	\$0	\$0	\$40,000
Sharp-Leadenhall--Other Improvements	\$0	\$0	\$0	\$0	\$0	\$10,000
Carroll-Camden Indust. Area--Trees (Balance)	\$0	\$0	\$0	\$0	\$0	\$16,758
Westport--School Open Space	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
Westport--F. Cummings Park Improvements	\$0	\$0	\$0	\$0	\$0	\$25,000
Lakeland--Park Exercise Equipment; Rec Center Basketball Rims/Backboards (Balance)	\$0	\$0	\$0	\$0	\$0	\$2,200
Barre Circle--MLK Blvd. Enclosure Wall	\$0	\$0	\$0	\$0	\$0	\$40,000
Barre Circle--Green space maintenance	\$0	\$0	\$0	\$0	\$0	\$10,000
Otterbein--Cobblestones	\$0	\$0	\$0	\$50,000	\$50,000	\$0
Cherry Hill--Cooling Fans	\$0	\$0	\$0	\$0	\$0	\$9,827
Cherry Hill--2017 Arts Festival	\$0	\$0	\$0	\$0	\$0	\$12,500
Cherry Hill--Seabury Lane (Cost Share)	\$0	\$0	\$0	\$0	\$0	\$27,500
Total	\$65,000	\$15,849	\$0	\$50,000	\$130,849	\$293,960
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.						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Community Enhancement Projects			
Agency/Agencies:	Mayor's Office END			
LDC Ranking (Year 1):	6B			
Projected Timeframe:	1-Time			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$0	\$424,809	\$424,809	
<p>Status/Update (July-September 2017): 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 all been charged to the account.</p> <ul style="list-style-type: none"> • Pigtown -- Various projects: New playground surface at George Washington ES was installed in Nov. 2015 (\$11,000); Funds are being held for public art/sculpture at Wash./MLK Blvd. gateway (\$15,000); costs are being explored for increased-output street lighting and upgrades for the community garden and a potential street-end "park" on W. Ostend Street, with matching funds through DOT Complete Streets implementation. • Ridgely's Delight -- Improvements to Penn & Melvin Park are complete using all \$50,000. Funds leveraged investments from Parks & People Foundation and the community of approx. \$40,000. Approximately \$12,000 of FY'17 Parks funding and \$12,000 of in-kind materials from BCRP matched this effort. Adult exercise equipment was installed in June. Total Project cost exceeded \$120,000. • Federal Hill -- Various landscape and hardscape improvements were completed in Federal Hill Park fall 2015 at \$35,000, overseen by Waterfront Partnership and South Harbor Renaissance. Proactive pruning work was completed in fall 2016 as part of a coordinated street tree effort. This utilized the remaining \$15,000 of CEP funds, leveraging community surveys and stewardship and approximately \$7,000 FY'16 LIG funding for trees. Work on enlarging and adding tree pits will begin fall 2017 for new trees added in fall as part of the SBG-wide effort. • South Baltimore -- Hanover Street Gateway: DOT has met with SBNA on implementing concepts for a community welcome sign and landscaping in public right of way spaces at South Hanover and Wells Streets, plus banners and other measures to facilitate visual connection along S. Hanover to McComas Street and Port Covington project area. SBNA has received design concepts and is awaiting prices from the sign fabricator. • Sharp-Leadenhall: BCRP requested a scope and cost proposal from Mahan Rykiel for a community master plan of Solo Gibbs Park. Short-term measures can be identified by the community groups for improvements in Solo-Gibbs Park using BCRP Operations-LIG funding. Sharp-Leadenhall Improvement Association approved \$40,000 in CEP funds for the study, which will have its kick-off September 2017; \$10,000 is reserved for other improvements. <p><i>(Continued)</i></p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Community Enhancement Projects			
Agency/Agencies:	Mayor's Office END			
LDC Ranking (Year 1):	6B			
Projected Timeframe:	1-Time			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$0	\$424,809	\$424,809	
Status/Update (July-September--Continued):				
<ul style="list-style-type: none"> • Carroll-Camden--Urban Forestry project now largely completed, this project involved proactive pruning of over 200 trees, removal of 52 dead or unhealthy trees, which will be replanted in fall 2016. It also leveraged \$88,000 in tree planting by Parks and People foundation (DNR funding). The total CEP budget is \$50,000, which will be spent down with fall 2017 planting of 52 trees. Some additional funds, approximately \$6-10K may be needed from FY'16 LIG funds for planting new trees when the tree pit enlargement can occur. • Westport -- Project development (scoping and costing out) is needed for work in Florence Cummings Park and streetscape elements on Annapolis Road. In Q1, Westport Community Association contributed \$25,000 to match funding from Under Armour, BCPS and others for a beautification effort at Westport Academy. CEP funds went towards renovating the play area with a new colorful surface, removal of areas of asphalt paving and new landscape plantings. • Lakeland -- Improvements at Lakeland Park were completed in spring 2016 with a dedication in late June. CEP funds covered adult exercise equipment (\$45,000), and scraping and painting the picnic pavilion and purchasing new basketball rims and backboards at the Lakeland EMS and Recreation Center a block away (\$2,800 combined). BCRP has added to the park with new fencing and ongoing support, in addition to a \$1.3M partial renovation in summer 2016. The community needs to determine a use for \$2,200 remaining. • Barre Circle -- Project development (scoping and costing out) is underway for addressing perimeter brick walls at green spaces adjacent to Martin Luther King, Jr. Boulevard (\$40,000 budgeted). Remaining funds are reserved for one year of maintenance and landscaping. • Otterbein -- Otterbein Community Association proposed to restore cobblestone paving in two block-long alleyways. DOT procured the work by a change order on an existing City contract at a cost of \$91,000. Funding beyond the \$50,000 available from CEP funds was approved from Complete Streets funding, and the project was completed in July 2017. • Cherry Hill -- In August 2016, Cherry Hill Community Coalition dedicated approximately \$10,000 to purchase cooling fans for classrooms at Arundel ES. In spring/summer 2017 the group allocated \$12,500 to support the Cherry Hill Arts and Culture Festival (which occurred August 19). The City recommends remaining funds be allocated to the Seabury Lane safe-route-to-school project, matching LIG Complete Streets and INSPIRE Schools funding. 				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Redevelopment Opportunities--Technical Studies/Support					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Services	\$0	\$0	\$0	\$0	\$0	
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Grants to organizations	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$50,000
<p>Project Description: The Spending Plan includes \$50,000 for targeted surveys and analyses of opportunity-sites for creating new housing and commercial uses in soft-market areas. This effort will be led by the Department of Planning with support from Housing and Baltimore Development Corp.</p>						
<p>Status/Update: The Mayor's Office initiated meetings with community representatives and Baltimore Housing and the Department of Planning to discuss options for a planning efforts in Westport and environs. Issues to be studied are open space (Florence Cummings Park and other green-space and pedestrian connections both east and west of Md-295), housing conditions (vacancy, typology, tenure, infill and larger-scale development opportunities), and circulation (streets, one-way traffic pattern, pedestrian routes). Planning is reviewing possibilities for how to approach this and seek outside neighborhood design and planning services.-</p>						
<p>Status/Update January 2017: There has been no further activity in the second quarter; however, the Mayor's Office and Department of Planning are committed to exploring a scope for analysis and recommendations in Westport and adjacent areas, potentially in collaboration with the Community Impact District</p>						
<p>Status/Update April 2017: The Mayor's Office and Department of Planning began examining recently available census data (American Community Survey) combined with City housing and vacancy data for areas of lower investment/higher crime and distress in the SBG area. These include the two (2) census tracts that comprise Pigtown (East and West), and six (6) census tracts that comprise Westport/Mt. Winans, Lakeland and Cherry Hill (north, south and east sub-areas). The data reveals areas of increased distress, foreclosure and vacancy in recent years, which tracks with increases in crime. These data will be used for targeting planning and programs that support community revitalization through home ownership support, code enforcement and homebuyer counseling, as well as crime prevention efforts.</p>						
<p>Status/Update (July-Septmeber 2017) -- Funds for this activity will be carried forward into FY'18 and reserved as match for housing/homeownership strategies in Westport, currently being scoped out with the local community-based organizations, their technical assistance providers and Baltimore Housing.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017					Remarks:
Project Name:	Employment Connection Center					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	2					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$520,000		Carry Forward from FY'16: \$113,785		Total Avail. \$633,785	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Advertising - Req For Proposal		\$90	(\$90)		\$0	
2) Computers & Software	\$22,183		\$10,873	\$5,625	\$38,681	
3) Office Supplies	\$378	(\$378)	\$15,357	\$2,854	\$18,211	
4) Comcast	\$295	\$12,548	\$480	\$708	\$14,031	
5) Personnel	\$54,371	\$70,195	\$77,754	\$80,723	\$283,043	
6) Real Property Rental (per month)	\$6,000	\$9,073	(\$73)	\$45	\$15,045	
7) Mileage		\$14	\$93	\$72	\$179	
8) Indirect Admin Costs	\$13,927	\$3,452	\$16,021	\$1,357	\$34,757	
9) Audio/Visual Materials	\$8,491				\$8,491	
10) Office Furniture/Equipment				\$21,024	\$21,024	
11) Indirect Admin Costs				\$4,323	\$4,323	
Total	\$105,647	\$94,993	\$120,415	\$116,731	\$437,785	\$196,000
<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 was 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>For FY'17 ECC staff was increased from 3 full-time and 1 part-time position to 5 full-time and 1 part-time position. Staff now consists of 1 Supervisor, 1 Business Service Representative (BSR), 1 Career Development Facilitator (CDF), 2 Intake Specialists (IS), and 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.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017	Remarks:
Project Name:	Employment Connection Center	
Agency/Agencies:	MOED	
LDC Ranking (Year 1):	2	
Projected Timeframe:	Ongoing	
<p>Budget April 2017 -- The adopted FY17 budget for ECC was \$520,000 with an additional \$113,785 in carry-forward funds awarded Nov. 2016. This brought the total budget to \$633,785. Total expenses for the year are projected to be \$457,494, leaving a balance of \$176,291. The two factors contributing to this surplus were delays in the ECC's expansion in office space and in filling staff vacancies:</p> <ul style="list-style-type: none"> • The carry forward was intended for the expansion of the ECC. Negotiations started immediately after receiving the approval in mid-November. A number of challenges prevented the MOED from expending the full amount which was associated with the expansion of the ECC or resulted in a delay in completing some expenditure transactions: <ul style="list-style-type: none"> o The lease agreement was amended and approved by the Board of Estimate on March 2, 2017 increasing the annual cost from \$18,000 to \$ 29,948.28 annually beginning 4/1/2017. This is much later in the year than was originally anticipated. o Delayed costs associated with the expansion included renovations to the two spaces in the form of the installation of a doorway, and computer equipment. o Costs associated for furniture and cubicles for the new space will be accrued in the last quarter at approximately \$22,000. • During the current fiscal year, staff vacancies occurred, one of which was for an extended period. The ECC was fully staffed as of 3/27/17 with seven (7) individuals which represents 6 full-time staff and one half-time staff person. <p>The FY2018 funding recommendation for the Employment Connection Center is \$575,000. MOED does not anticipate any staff changes at this time and the challenges for the expansion and renovation have been resolved.</p>		
<p>Status/Update (October 2016): During this Quarter (7/1/16-9/30/16) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> • In July, 2 new positions were filled: 1 additional Intake Specialist (IS) and 1 Career Development Facilitator (CDF). Greg Hunt was promoted from IS to CDF on July 5, 2016. Carrie Hawkins was hired as an IS on July 11 and Tyra Jefferson was hired as an IS on July 18. After the sad and sudden loss of BSR Dan Baldwin, Deral Falls has been assigned to the ECC to assist with Business Services Activities until a permanent replacement is selected. • Center staff met with Community Organizations including Baltimore Outreach Services, Civics Works, Goodwill (Latino Engagement), and participated in outreach events including Lakeland Community Park Ribbon Cutting, Cherry Hill Back to School Outreach event, Lakeland Community Annual Resource Fair, and Dept. of Family and Children's Service outreach presentation. • ECC goals for FY '17: (1) Enroll 1,300 customers -- year to date (YTD) 197, and project to date (PTD) 1,252; (2) Enroll 50 customers in occupational skills training -- YTD 2, PTD-25; (3) Place 225 customers in full time employment at an average wage of \$10.50 per hour -- YTD 48, PTD-291 with a YTD average wage of \$14.17, and PTD average wage of \$12.36. • Weekly Center traffic average for FY '17 Q1 is approximately 58 visits weekly. • A total of 96 students have been enrolled in the Digital Learning Lab program with 76 Certificates awarded to date. • The Center has partnered with Southwest Partnership (SWP) to increase services and outreach to the Southwest Baltimore area by facilitating a new Career Navigator position. In addition, SWP and ECC continue to conduct monthly Training Information sessions at ECC on the second Tuesday of each month, as well as facilitate referrals for jobseekers to employment at UM systems. • The ECC continued to oversee Second Chance Customized Training project with 10 participants, of which 7 are ECC customers. 9 of 10 participants are reported as completed on 9/30/16. One (1) participant left the program to pursue other employment. • 1 new Jumpstart Participants enrolled in pre-apprenticeship construction training in September, with expected end date in December. ECC is conducting reaching out to community leaders for assistance with outreach and recruitment for the next cohort expected to begin January 2017. • Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including RCI Independent Computing, Flik Independent School Dining, AMPORTS, Barco Enterprises, Mercy Hospital, Bayside Cleaning Services, Gilbane/RAM Construction, Steinweg, Pipeway Energy Construction, and Harbor Manufacturing and Design. • ECC staff will meet with Habitat for Humanity of the Chesapeake to create an OJT using available training funds (FY'17) in October. 		

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017	Remarks:
Project Name:	Employment Connection Center	
Agency/Agencies:	MOED	
LDC Ranking (Year 1):	2	
Projected Timeframe:	Ongoing	
<p>Status/Update (January 2017): During this Quarter (10/01/16-12/31/16) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> Center staff has met with Community Organizations including Southern Community Action Center, Cherry Hill, Morrell Park Community School, Excel Academy at Francis Wood High School, Cherry Hill 10 Church Council, Lakeland Temple AME Zion Church, Created for so much More Worship Center, Cherry Hill, George Washington Elementary School, Pigtown, and participated in outreach events including Lakeland Elementary School parent's "Breakfast Club", Morrell Park Community School Winter Fair, and door to door canvassing in Westport and Cherry Hill neighborhoods. ECC goals for FY '17: (1) Enroll 1,300 customers -- year to date (YTD) 409, and project to date (PTD) 1,464; (2) Enroll 50 customers in occupational skills training -- YTD 2, PTD-25; (3) Place 225 customers in full time employment at an average wage of \$10.50 per hour -- YTD 115, PTD-358 with a YTD average wage of \$12.95, and PTD average wage of \$12.77. Weekly Center traffic average for FY '17 Q2 is approximately 66 visits weekly. A total of 106 students have been enrolled in the Digital Learning Lab program with 90 Certificates awarded to date. The Center has partnered with Southwest Partnership (SWP) to increase services and outreach to the Southwest Baltimore area by facilitating a new Career Navigator position. The Career Navigator is expected to start on 1/3/16 and will divide her time between the ECC, the Community Engagement Center at the University of Maryland, Clay Pots, and the Southwest Partnership office. 1 Jumpstart Participant completed pre-apprenticeship construction training in December and is working with Jumpstart and ECC on employment. ECC's outreach efforts and referrals to the program have resulted in one (1) new student expected to enroll in January, and one (1) student expected to enroll in February. ECC continues conduct outreach and recruitment to populate the upcoming February plan. Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with and make referrals to more businesses including Domino Sugar, Bayside Cleaning Service, Bon Secour Health Systems, ARAMARK Dining Services, DAR Healthcare Service, Bindagraphics, Tribute Home Care, Fed Ex, Veolia, B-Green Cash and Carry, Manor Care Woodbridge, WF Delauter, and TAI Engineering. <p>Status/Update (April 2017): During this Quarter (01/01/17- 03/31/17) MOED Staff was involved in the following:</p> <ul style="list-style-type: none"> Center staff has met with Community Organizations including the following: South Baltimore Learning Center, Safe Streets Cherry Hill, Baltimore City Community College, Jane Addams Resource Center, Powell Recovery Center, Living Classrooms, DORS, Lakeland STEAM, and Excel Academy. Staff conducted outreach activities at Cherry Hill Community Action Center, Powell Recovery Center, Living Classrooms, Baltimore City Community College, Westport Neighborhood Association Meeting, Brooklyn Library, Mt. Winans Neighborhood Association Meeting, South Baltimore Partnership Community Association meeting, Morrel Park Community Association Meeting, Lakeland Community Association Meeting, Sharp-Leadenhall Community Association Meeting. ECC goals for FY '17: (1) Enroll 1,300 customers -- year to date (YTD) 602, and project to date (PTD) 1,657; (2) Enroll 50 customers in occupational skills training-YTD-6, PTD-29; Place 225 customers in full time employment at an average wage of \$10.50 per hour-YTD-158, PTD-402 with a YTD average wage of \$12.80, and a PTD average of wage of \$12.80 per hour. Weekly Center traffic average for FY '17 Q3 is approximately 68 visits weekly. A total of 124 students have been enrolled in the Digital Learning Lab program with 108 Certificates awarded to date. YTD, 33 students have enrolled in DLL classes and 39 certificates have been awarded. The Center has partnered with Southwest Partnership (SWP) to increase services and outreach to the Southwest Baltimore area by facilitating a new Career Navigator position. The Career Navigator started on 1/31/7 and divides her time between the ECC, the Community Engagement Center at the University of Maryland, Clay Pots, and the Southwest Partnership office. The Career Navigator has enrolled 28 residents in the Southwest Works program, and has assisted the enrollees with job readiness activities, job search assistance, and prescreening interviews for anchor institution positions. 		

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017	Remarks:
Project Name:	Employment Connection Center	
Agency/Agencies:	MOED	
LDC Ranking (Year 1):	2	
Projected Timeframe:	Ongoing	
<p>Status/Update (July 2107) During this Quarter (04/01/17-06/30/17) MOED Staff were involved in the following:</p> <ul style="list-style-type: none"> Center staff have met with Community Organizations including the following: Baltimore Housing Authority representatives for Cherry Hill, Westport and Brooklyn, Benjamin Franklin High School, Center for Urban Families, Pigtown Farmers Market representative, Baltimore Alliance for Careers in Healthcare, Paul's Place, NPower, and Year Up. Staff conducted outreach activities at Cherry Hill Community Action Center, South Baltimore Learning Center, Living Classrooms, Tourism and Hospitality Career Expo, Sharp-Leadenhall Community Association, Center for Urban Families Resource Event, South Baltimore Community Association Meeting, Pigtown Farmers Market, Mayor's Call to Action Resource Fair, Baltimore Housing Authority Cherry Hill and Westport, Lakeland Community Association Meeting, Mt. Winans Community Block Party, Franklin Square Community Association Meeting, Poppleton Community Association Meeting, and James McHenry Elementary School Resource Fair. ECC goals for FY '17: (1) Enroll 1,300 customers -- year to date (YTD) 861, and project to date (PTD) 1,911; (2) Enroll 50 customers in occupational skills training-YTD-18, PTD-40; Place 225 customers in full time employment at an average wage of \$10.50 per hour-YTD-218, PTD-461 with a YTD average wage of \$12.70, and a PTD average of wage of \$12.28 per hour. Weekly Center traffic average for FY '17 Q4 is approximately 88 visits weekly. A total of 140 students have been enrolled in the Digital Learning Lab program with 133 Certificates awarded to date. YTD, 49 students have enrolled in DLL classes and 64 certificates have been awarded. The Center has partnered with Southwest Partnership (SWP) to increase services and outreach to the Southwest Baltimore area by facilitating a new Career Navigator position. The Career Navigator started on 1/31/7 and divides her time between the ECC, the Community Engagement Center at the University of Maryland, Clay Pots, and the Southwest Partnership office. The Career Navigator has enrolled 65 residents in the Southwest Works program, and has assisted the enrollees with job readiness activities, job search assistance, and prescreening interviews for anchor institution positions. SWW has garnered 5 placements as of June 30, 2017. Two (2) new students enrolled in Jumpstart training in the Q4 of FY '17: both were in May. 20 slots total were filled PTD. One (1) student graduated in May. Business Outreach: During this quarter the BSR has continued to establish and cultivate relationships with, and make referrals to more businesses including. Calspan Air Services, Signius Communications, Crusaders Chemical, Waste Management, ReciproCare, LifeBridge Health, Domino Sugar, Hess Construction, Auto Barn, Green JobWorks, Steinweg, Baltimore Fabricators, B & W Bindery, Cuddy and Associates, and Shuster Concrete. 		

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017					Remarks:
Project Name:	Targeted Training for Construction Careers					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	11					
Projected Timeframe:	3 years (Contract extended through December 2017)					
Budget Allocation:	Tier 1: \$125,000		Tier 2: NA		Total T1+T2: \$125,000	
Carry Forward 2016	\$126,186				\$126,186	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
JOTF: Construction Training	\$12,108	\$21,495	(\$4,390)	\$10,104	\$39,317	\$141,869
Indirect Admin Costs on contract	\$1,211	\$2,150	(\$440)	\$3,329	\$6,250	\$3,750
Independent Training Accts (ITAs)	\$0	\$0	\$0	\$9,624	\$9,624	\$50,376
Total	\$13,319	\$23,645	(\$4,830)	\$23,057	\$55,191	\$195,995
<p>Project Description: The JumpStart Program of Job Opportunities Task Force (JOTF) is 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. With unused funds, \$60,000 has been reallocated for Individual Training Accounts (ITA's) available for customized training to suit individuals' employment goals.</p>						
<p>Status/Update (October 2016)</p> <p>Jumpstart</p> <ul style="list-style-type: none"> • 4th cohort of 2 (two) students who began on 06/14/16 completed training on 9/20/16. • 1 (one) student was placed in employment related to training on 8/30/16 with Bellrose Glass Company at \$16.00 per hour, 40 hours per week. ECC and Jumpstart are working with the second graduate on employment. • 1 (one) student enrolled in the 5th cohort on 9/7/16 and is expected to complete on 12/14/16. • 15 of 15 slots funded by original grant have been filled as of Sept, 30, 2016. • 15 additional slots have been funded for FY '17 for which the ECC is currently recruiting. • 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. <p>Customized Training and Individual Training Accounts</p> <ul style="list-style-type: none"> • Funding is allocated in FY '17 for 20 Individual Training Accounts (ITAs) and 14 Customized Training (CT) slots. • Recruitment has begun to fill ITAs and CT program is in development. 						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY 2017	Remarks:
Project Name:	Targeted Training for Construction Careers	
Agency/Agencies:	MOED	
LDC Ranking (Year 1):	11	
Projected Timeframe:	3 years (Contract extended through December 2017)	
Status/Update (January 2017)		
<p>Jumpstart</p> <ul style="list-style-type: none"> • 5th cohort of 1 (one) student began on 09/07/16 and completed training on 12/19/16. • 15 of 15 slots funded by original grant have been filled as of Sept, 30, 2016. • 15 additional slots have been funded for FY '17 for which the ECC is currently recruiting. • 1 CIA student is expected to begin Jumpstart training on 01/7/16. • 1 CIA student is expected to begin Jumpstart training in February 2017. <p>Customized Training and Individual Training Accounts</p> <ul style="list-style-type: none"> • Recruitment is ongoing to fill ITAs; Customized Training (CT) program is in development. 		
Status/Update (April 2017)		
<p>Jumpstart</p> <ul style="list-style-type: none"> • 6th cohort of one (1) student began on 01/9/17, and 7th cohort of two (2) students began on 2/14/17. • One (1) student from the 6th and 7th cohorts remains in training of 3/31/17. One student was dropped from classes due to excessive absenteeism. One student was sadly found deceased in March. • 3 of 15 additional slots funded for FY '17 have been filled as of 3/31/17. • ECC is recruiting for upcoming May and June classes. 3 of ECC's referrals are currently under consideration by Jumpstart staff. <p>Customized Training and Individual Training Accounts</p> <ul style="list-style-type: none"> • Funding is allocated in FY '17 for 20 Individual Training Accounts (ITAs) and 14 Customized Training (CT) slots. • Recruitment is ongoing to fill ITAs and CT program is in development. • As of 3/31/17, ECC has identified seven (7) CIA residents with interest in ITA training opportunities, including Multi-Skilled Med Tech and Pharmacy Tech at BCCC, CDL B license at Allstate, CNA training at MCAT, and Welding at JARC. • Ten (10) Customized training slots in Deconstruction have been developed with Second Chance with cohort dates TBA. • Recruitment is ongoing; intensive outreach conducted in Q3 of FY '17 is expected to continue to generate interest in CIA funded training. 		
Status/Update (July 2017)		
<p>Jumpstart</p> <ul style="list-style-type: none"> • 8th Cohort of two (2) students began on 5/8/17. • One (1) student from the 8th cohorts remains in training of 8/09/17. One student was dropped from classes due to excessive absenteeism. • 5 of 15 additional slots funded for FY '17 have been filled as of 6/30/17. <p>Customized Training and Individual Training Accounts</p> <ul style="list-style-type: none"> • As of 6/30/17, ECC enrolled 4 students in Multi-Skilled Medical Technician Training at Baltimore City Community College on 6/8/17. • Ten (10) Customized training slots in Deconstruction were developed with Second Chance, and five (5) slots were filled as 6/30/17. • One (1) student was approved to begin training for A+/Net+/Security+ Training at Towson University on 7/24/17. • Recruitment in ongoing for all training opportunities for FY '18. <p>Due to lower than expected utilization, a portion of surplus funds will de-programmed; however, \$65,000 will be carried forward adding to \$60,000 budgeted in FY18, for a total budget of \$125,000. This is in anticipation of completing the Jumpstart contract and having funding available for ITA's (approximately 50% to each program)</p>		

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Summer Youth Jobs & Yr. Round Internships					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	17					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$400,000		Carry Forward from FY'16: \$150,000		Total Avail. \$550,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Personnel (Youth Wages & FICA) for 367 youth from CIA	\$382,598	\$0	\$0	\$0	\$382,598	Average: \$1,042.50
2) Personnel (Youth Wage & FICA) for 157 Youth from outside CIA	\$167,402	\$0	\$0	\$0	\$167,402	Average: \$1,066.25
Total	\$550,000	\$0	\$0	\$0	\$550,000	\$0
<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. The maximum cost per worker (working the full number of hours) is \$1500; however, as many do not end up working the full schedule, the average cost is lower. The 2016 YouthWorks session runs June 27-August 12.</p>						
<p>Status/Update (July 2016): 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). 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 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>Status/Update (October 2016): For summer 2016, 8,046 youth throughout Baltimore City were offered YouthWorks summer jobs. In the casino impact area, a total of 444 eligible youth were offered jobs. Of those, 367 accepted their positions, with 45 declining and 32 who did not show up at their assigned worksites on day one. Had all 367 worked their full schedules, the cost would have exceed funds available (\$550,500) at a rate of \$1500 per worker. Therefore, given the citywide demand, surplus LIG funds resulting from youth not completing all their hours were used to support youth from other areas.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Summer Youth Jobs & Yr. Round Internships			
Agency/Agencies:	MOED			
LDC Ranking (Year 1):	17			
Projected Timeframe:	Ongoing			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$400,000	\$150,000	\$550,000	
Status/Update (January 2017):				
During 2nd quarter (10/1/16 - 12/31/16) no employment activities occurred. All funds for Summer 2016 have been previously expensed.				
Status/Update (April 2017):				
MOED Reports: "The Casino special fund for YouthWorks FY17 (\$400,000) and carry forward funds (\$150,000) were 100% spent for the summer program. Prior to posting the participant wages to the accounting ledger, a reconciliation is prepared. The participant database criteria is matched to the participant wages paid to verify accuracy. The reconciliation is complete and the payroll journal entry will be recorded by March 29. All Casino Youth expenditures should be reflected in the April budget to actual reports." Planning is underway for summer 2017. Citywide 14,000 youth have registered with YouthWorks Summer Jobs Program for 2017. These include 445 registered in the CIA. The South Baltimore Gateway Partnership in its FY17 budget approved \$100,000 for YouthWorks in 2017. MOED is seeking an additional \$450,000 in LIG funding, matching the summer 2016 commitment, which will cover the cost off 416 youth working 25 hours per week for five weeks at \$9.25 per hour. Work sites include Downtown Sailing, Fishes and Loaves, Access Art, Catholic Charities' Head Start and save city-managed Recreation Centers.				
Status/Update (4/1/2017-6/30/2017):				
YouthWorks staff worked tirelessly to prepare for the 2017 summer jobs program. Worksite supervisors attended trainings, final reviews were conducted to ensure youth are eligible to be paid, and participants were matched to job sites based on interests and skill levels. Youth 14 to 21 will be offered employment with area nonprofits, government agencies, and private sector employers. Youth will work 25 hours per week, for 5 weeks and earn \$9.25 per hour. Worksites provide valuable on-the-job experiences which will better prepare youth for future employment. All youth are offered financial literacy training. The cost per participant is \$1,500. As of the close of the online pre-registration process, 445 youth have been certified as eligible YouthWorks participants with the Impact Area. No expenditures are reported this quarter as all funds have been previously expensed. After the reconciliation adjustments were posted to the personnel line, funds were reallocated to provide additional youth jobs.				
Summer 2016 Funds Available: \$550,000 = \$150,000 Carried Forward from FY'16 + \$400,000 appropriated in FY'17				
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'17					Remarks:
Project Name:	Assessment of Carroll-Camden & Other Indust Areas					
Agency/Agencies:	BDC					
LDC Ranking (Year 1):	--					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Website & Branding	\$0	\$0	\$0	\$0	\$0	\$11,000
Study	\$0	\$0	\$0	\$0	\$0	\$39,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000
Project Description: The Spending Plan includes funds for targeted survey and analysis of properties and opportunities in Carroll-Camden and other industrial areas along the 295 corridor, to be overseen by Baltimore Development Corp., (BDC) with the Department of Planning						
Status/Update (October 2016) -- A preliminary data analysis was created by BDC. Discussions are underway with the Department of Planning to lead on this effort and an engage a consultant to work with Planning and BDC on existing conditions analysis, which would lead to strategic marketing activities.						
Status/Update (January 2017) -- There has been no further activity in the second quarter; however, the Mayor's Office and Department of Planning, through the Office of Sustainability, are committed to exploring a scope for analysis and recommendations in Carroll-Camden and adjacent areas in collaboration with the Carroll-Camden Business Association and in coordination with other efforts at industrial retention and development citywide.						
Status/Update (April 2017) -- Carroll-Camden Business Association submitted a request for funding for a website and branding services. Through further discussion among CCBA, BDC and the Department of Planning, CCBA's board is considering sponsoring a project of stakeholder engagement, data collection and analysis, leading to recommendations on future land use and zoning decisions in Carroll-Camden and other industrial areas of the South Baltimore Gateway. The website and social media for the CCBA would be tools in leading this process and disseminating information. Partners would be BDC and the Made in Baltimore initiative of the Baltimore Office of Sustainability.						
Status/Update (July-September 2017) -- BDC has partnered with the Carroll-Camden Business Association and Baltimore Office of Sustainability to discuss implementation of the Carroll-Camden Industrial Marketing Assessment. The assessment will involve several different components over the coming months. Throughout the Spring and Summer, BDC and Planning held ongoing meetings with the Carroll-Camden Land Use Committee to discuss the committee's vision for manufacturing in the area and analyze the current Urban Renewal Plan. Based on these conversations, the Office of Sustainability has identified a real estate analysis that will review current uses in Carroll-Camden, ideal future usage, and national best practices for urban industrial areas. Additionally, the Carroll-Camden Business Association has requested disbursement of funds later this summer to begin an industrial area marketing campaign that will include a new website, marketing materials, and activities in partnership with the Office of Sustainability analysis.						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand small business support programs					
Agency/Agencies:	BDC					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$100,000		Carry Forward from FY'16: NA		Total Avail. \$100,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
IFIG Grant/Contract 1 (committed)	\$0	\$0	\$0	\$17,362	\$17,362	\$0
IFIG Grant/Contract 2 (Estimate)	\$0	\$0	\$0	\$0	\$0	\$25,000
IFIG Grant/Contracts -- Others	\$0	\$0	\$0		\$0	\$57,638
Total	\$0	\$0	\$0	\$17,362	\$17,362	\$82,638
<p>Project Description -- The Spending Plan includes funds for Baltimore Development Corp. (BDC) to expand on existing programs that support small businesses. For FY'17, BDC will offer a matching grant for façade/exterior improvements to properties in industrially-zoned areas: the South Baltimore Gateway Industrial Facade Improvement Grant (SBG-IFIG). This program builds on a pilot offered by BDC with its own funds for properties in Carroll-Camden. The program provides up to \$10,000 per business with no match required, and up to an additional \$15,000 as a dollar-for-dollar match. This grant can be used for signage, fencing/security upgrades, awnings, paint, lighting and other urban design improvements.</p>						
<p>Status/Update (October 2016) -- The SBG-IFIG Program guidelines are being finalized as of October 2016. Program will be announced with an initial \$100,000 in funding for applications on a rolling basis starting in November 2016.</p>						
<p>Status/Update (January 2017) -- The SBG-IFIG Program guidelines were presented to the LDC at the November 1, 2016 meeting, and the program was rolled out in December 2016. BDC is currently transitioning from the Carroll Camden pilot program to the SBG-IFIG program. BDC is reviewing one SBG-IFIG application and has been in contact with four other businesses that are interested in applying (various phases).</p>						
<p>Status/Update (April 2017) -- BDC has committed its final funds from the Carroll Camden pilot program and is now taking applications for the SBG-IFIG program. BDC has approved one SBG-IFIG application (work to be completed this spring), received a second application (applicant working on bids) and has been in contact with approximately five other businesses that are interested in applying (they are in various phases of information gathering). BDC foresees sustained demand into 2018, as BDC has spent or committed \$175,000 in the past 12 months for projects just in Carroll Camden. Now that BDC has transitioned to the SBG-IFIG program with an expanded geographic scope, BDC anticipates it will be able to fully commit all FY 17 funds (and beyond, if funds are available)</p>						
<p>Status/Update (July-September 2017) -- After fully spending down funds from the Carroll-Camden Industrial FIG pilot program, BDC disbursed its first SBG-IFIG grant in June 2017. Overall, \$17,362 of grant funds have now been expended in the SBG-IFIG program, with more funds expected to be committed in the late summer. BDC staff identified several additional potential applicants and remains confident that there is more than enough demand to absorb current funding within the year.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Early Childhood Support: Expand Summer Head Start					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	18					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$200,000		Carry Forward from FY'16: \$0		Total Avail. \$200,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Salaries	\$141,411			\$17,980	\$159,391	\$891
Supplies and Materials	\$11,280			\$2,720	\$14,000	-\$2,720
Building Maintenance	\$3,060			\$500	\$3,560	-\$500
Utilities	\$220			\$1,000	\$1,220	-\$1,000
Field Trips	\$4,169				\$4,169	\$2,004
Attendance Incentives	\$0				\$0	\$1,800
Admin. fee (9.4% of expenses)	\$15,573			\$2,087	\$17,660	-\$475
Total	\$175,713	\$0	\$0	\$24,287	\$200,000	\$0
<p>Project Description: Catholic Charities Casino Funded Summer Program utilizes the Frog Street curriculum for its summer programming. Frog Street Pre-K is a comprehensive, research-based and MSDE approved curriculum that integrates instruction across developmental domains. This curriculum is engaging for children as well as teachers. The eight 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. The Conscious Discipline approach, which includes strategies to support social-emotional development, is incorporated into daily routine within a welcoming, inclusive setting.</p>						
<p>Status/Update: October 2016--Catholic Charities Head Start (CCHS) of Baltimore City provided a safe, developmentally appropriate learning Head Start program for 153 children during our summer program. Children were assessed at the beginning and end of the program in the following content areas; Language/ Literacy, Mathematics, and Letter Recognition. Positive growth was measured across all three content areas, with the highest gain (+24%) was measured in the content area of Language and Literacy. Program goals were delivered The primary outcome of 153 children being served was accomplished, with a savings of approximately \$24,000.</p>						
<p>Status/Update: April 2017--CCHS began planning for summer programming for 2017, returning to past sites and adding a new classroom at Westport Academy. CCHS is preparing budget and enrollment projections.</p>						
<p>Status/Update (July-September 2017) -- CCHS proceeded with plans serve 170 children in the S. Baltimore Casino catchment area proceeded with an eight week summer program. CCHS requested at 50/50 cost-share from the City and the South Baltimore Gateway Partnership to fund the program with \$200,000 in LIG funds. The City used the balance of FY'17 funds (\$24,287) remaining after the summer 2016 program. For 2017, a new Summer Head Start was proposed at Westport Academy Elementary and Middle School. That plan was not realized but should be explored further for summer 2018. Overall 170 children participated at three centers, two in Cherry Hill and one in Pigtown.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand Reading Partners					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: \$20,000		Total Avail. \$70,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Summer Staffing	\$0	\$14,835	\$0	\$0	\$14,835	\$14,835
Two Literacy Leads (personnel)	\$0	\$13,090	\$6,470	\$0	\$19,560	\$19,560
Regional Site Coordinator	\$0	\$10,545	\$2,865	\$0	\$13,410	\$13,410
Computers	\$0	\$2,196	\$0	\$0	\$2,196	\$2,195
Program Manager (40%) time	\$0	\$13,213	\$1,787	\$0	\$15,000	\$20,000
Southwest Balt Charter FFE	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
Total	\$0	\$53,879	\$16,121	\$0	\$70,000	\$0
Project Description:						
<p>In FY'17 \$50,000 was allocated support Reading Partners in implementing summer programming at Westport Academy, plus hire 2 literacy leads and a regional site coordinator to support four (4) schools in the CIA "region" over the 2016-17 school year. These positions are in addition to the site coordinators at each reading center. Since the initial proposal, RP added an additional program at Lakeland Elementary School, meaning they now serve five (5) schools within the region. With the growth and additional support in that region, we are also allocating 80% of a program manager's time. This is a full-time, non-AmeriCorps position that ensures program quality and manages site based positions. A portion of the additional \$25,000 in FY'16 carry-forward funds (\$20,000) will be used to directly support this program manager's position, which equates to about 40% of the manager's salary. The \$5,000 will support Southwest Baltimore Charter School's fee-for-service contribution.</p> <p>Note, this funding represents nearly 40% of the additional programmatic investments Reading Partners has made in the LIG community for 2016-17. Reading Partners overall investment in the LIG community totals more than \$600,000 this current school. About 40% of that investment is funded by revenue from Maryland Governor's Office of Service and Volunteerism (AmeriCorps) and contributions from partnering schools and Baltimore City Public Schools district office. The remaining 60% comes from private revenue, including LIG, community foundations, corporations, and individuals. The investment from LIG is helping support sustainability of programming in this high-need area of Baltimore, in addition to leveraging support from other community stakeholders</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Expand Reading Partners			
Agency/Agencies:	MOHS			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$50,000	Carry Forward from FY'16: \$20,000	Total Avail. \$70,000	
<p>Status/Update (Q1: July – Sept) October 2016 -- FY17 LIG funding allowed Reading Partners to pilot a partnership with BELL (Building Educated Leaders for Life) to deliver one-on-one tutoring over summer months. Reading Partners served 30 students in grades K-5 at Westport Academy. Fully staffed with the new program manager, literacy leads, and regional site coordinator by mid-September, Reading Partners launched programming at 4 returning schools within the CIA: Cherry Hill Elementary, Arundel Elementary, Westport Academy, and Southwest Baltimore Charter School. Additionally, Reading Partners launched at a new school site for 2016-17 at Lakeland Academy. To date, RP serves 147 students across these sites utilizing the support of 74 community volunteers. This community continues to be a challenging one for tutor recruitment, so we are working diligently to partner with local organizations and corporations to build a steady stream of volunteer tutors, including Baltimore Sun, M&T Bank, Horseshoe Casino, Connections Academy, and others.</p>				
<p>Status/Update (Q2: Oct – Dec) January 2017 -- To date, we've enrolled 206 students across these five (5) sites. We are encouraged by the 90% average attendance rate of tutoring sessions. Students have received, on average, 14 sessions at this point in the school year. This puts our students on track to receiving the goal of 36 tutoring sessions over the course of the year.</p> <p>Over the last quarter, we've more than doubled the active number of community volunteers in the CIA, increasing from 74 in November to 133 as of January 2017. We have over 200 volunteers in our pipeline, who are either scheduled to attend a new tutor orientation or have attended an orientation and are in the process of scheduling their first tutoring session. Many of these tutors are being directed to support schools in this high-need area. We continue to actively engage our current tutors in increasing the number of students they tutor, as well as target local businesses and organizations to support tutor recruitment. In addition to initiating conversations with larger organizations like the Horseshoe Casino, MedStar and Black Professional Mens Group to support tutor recruitment, our community engagement team has been actively reaching out to local groups like Westport Neighborhood Association, Cherry Hill Community Coalition, Fire Departments and businesses.</p> <p>Despite the slower volunteer recruitment within the CIA, we were able to quickly enroll students and support a larger number of students thanks to the addition of AmeriCorps literacy leads, who supplement our traditional volunteer efforts. Program operations have remained smooth due to the addition of the regional site coordinator, who supports the portfolio of schools in this region, as well as because of the program manager, Shannon Held, who oversees full operations of our program within the CIA.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Expand Reading Partners			
Agency/Agencies:	MOHS			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$50,000	Carry Forward from FY'16: \$20,000	Total Avail. \$70,000	
<p>Status/Update (Q3: Jan - Mar) April 2017 – Reading Partners returned from the holiday break focused on reaching our enrollment goals at each of the five CIA schools. At the conclusion of Q3, Reading Partners can report that we've hit our full enrollment goal for all five CIA schools with an average of 50 students enrolled; Cherry Hill Elementary has the most students enrolled with 61 and Westport Academy has the fewest students enrolled at 45.</p> <p>> Our data also shows that the student-to-tutor ratio is very efficient in the CIA, with 1 student for every .7 tutor. This data suggests two things. First, the investment in additional AmeriCorps Literacy Leads is allowing our centers to operate efficiently and increase our ability to leverage our resources effectively. Second, it suggests that volunteers at these schools are tutoring more than 1 child, which is strong evidence and a testament to the community members working with Reading Partners at these schools. For example, despite 61 students enrolled at Cherry Hill, there are 27 active tutors - this is nearly a 3-to-1 ratio. Supporting this efficiency is also the better than average tutor retention in the CIA zone. As compared to a region wide tutor retention average of 28% - an important indicator of engagement, the CIA schools boast a tutor retention average of 42%.</p> <p>> In the concluding quarter, Reading Partners will be focused on maintaining high student attendance, achieving a high average number of sessions per students, and engaging with our school partners to make plans for the upcoming 2017-18 school year.</p>				
<p>Status/Update (Q4: Apr - Jun) July 2017 -- In the final quarter, Reading Partners administered our end of year assessments to measure student performance, conducted surveys to assess satisfaction from key stakeholders (i.e., principals, teachers, volunteers, etc.), and secured commitments to continue programming and our direct service with our school partners.</p> <p>Reading Partners is pleased to report that all five schools have renewed their commitments for the 2017-18 school year: Westport Academy, Lakeland Elementary/Middle, Cherry Hill, Arundel, and Southwest Baltimore Charter.</p> <p>The feedback from stakeholders was tremendous in 2016-17. According to our survey respondents, 100% of principals reported improved school-wide reading progress; 97% of teachers reported that Reading Partners is valuable to their school; and 95% of volunteers are satisfied with their experience.</p> <p>And finally, for the students served by Reading Partners, we are pleased to share that 81% of K-2 Reading Partners students mastered key foundational reading skills needed to read at grade level. And, 74% of all Reading Partners students met or exceed their primary end-of-year literacy growth goal. These three datapoints are strong evidence of the combined and collaborative effort of Reading Partners AmeriCorps members, school partners, and 935 community volunteers who served 1,001 students during the 2016-17 school year.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand Environmental Education					
Agency/Agencies:	Planning					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation:		Carry Forward from FY'16:		Total Avail.	
	\$50,000		NA		\$50,000	
Budget Reduction:	-\$25,000		NA		\$25,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Educational Coordinator	\$0				\$0	\$25,000
Grants to Schools (\$19,500)	\$0				\$0	\$0
Ecological Summit	\$0				\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$25,000
Project Description:						
Baltimore Office of Sustainability (BOS) increase student environmental awareness and access by 1) providing staff assistance to schools that are working on environmental projects with their students, 2) providing increased grant funding directly to schools for student-led environmental projects, and 3) holding a youth-focused environmental summit in the spring to connect students and their supporters from multiple area schools. Budget: \$25,000 for a part-time staff person, \$19,500 for grants, \$5,500 for summit expenses.						
Status/Update (October 2016) -- The National Aquarium In Baltimore (NAIB) agreed to host a part-time staff person at the Masonville Cove Environmental Education Center, providing a draft position description, which is currently under review. Baltimore Community Foundation agreed to manage and disburse grant funds through BCF's existing Green, Healthy, Smart Challenge Grant program. Avalanche Arts of Rotterdam, The Netherlands (one of Baltimore's Sister Cities) is interested in being a partner on the spring summit. Next steps are to create contracts with the Aquarium and BCF.						
Status/Update (January 2017) -- BOS approved the Aquarium's position description and continued to work on the specifics of contract language. BOS reached out to all schools in the South Baltimore Gateway Area to let them know about this initiative and gauge interest. BOS had two conversations with Avalanche Arts, one via Skype and one in person, to discuss what AA can offer in terms of arts and environmental enrichment. BOS opened its regular grant cycle and received applications from five South Baltimore Gateway area schools.						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Expand Environmental Education			
Agency/Agencies:	Planning			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$50,000	NA	\$50,000	
Budget Reduction:	-\$25,000	NA	\$25,000	
<p>Status/Update (April 2017) -- BOS engaged several schools in discussions of possible projects they could do with the enhanced support available through LIG funds. These include Charles Carroll Barrister, Thomas Johnson Elementary/Middle, and Federal Hill Preparatory Academy. Other milestones:</p> <ul style="list-style-type: none"> > BOS provided technical assistance to support Federal Hill Prep on its successful recertification application to the Maryland Green Schools Program. > BOS also counseled staff at Charles Carroll Barrister about how they could work towards becoming a Maryland Green School next year. > BOS awarded the following grants from its regular pool (BCF) of environmental education grants for schools: <ul style="list-style-type: none"> >> \$1,000 to Charles Carroll Barrister for the "Bike Safety" project to provide afterschool bicycle maintenance program for students, as well as bike rides, lessons on bike safety, trash clean ups in Carroll Park and on recreation trails, and a stream clean up in canoes and kayaks; >> \$2,500 to Digital Harbor for the "DHHS Bike Club and Green Team" project to provide tools and equipment for a bike repair program and for an afterschool gardening program; >> \$2,500 to Federal Hill Prep for the "FHPS Sustainability Campaign" to enhance the schoolyard with a mural, outdoor classroom, and nature trail; >> \$999 to George Washington Elementary for the "Greening in Pigtown Project" to expand their recycling program and turn a nearby vacant lot into an outdoor classroom space; and >> \$2,250 to Thomas Johnson for the "Flutterby Butterfly Garden" to create a butterfly habitat garden on the schoolyard. <p>NAIB began soliciting applications for a staff-support position for this initiative. BOS will finalize contracts with the Aquarium and the Baltimore Community Foundation within the next 60 days. The Aquarium will hire its staff person, who will start over the summer and reach out to schools to build on the relationships established through our work so far and cultivate project ideas. In the fall, SBG schools will be given the opportunity to compete for larger pots of grant awards made available through LIG funds. BOS is looking at possibly requesting to reallocate the funds set aside for summit expenses towards program oversight, and will make a recommendation on this within 30 days.</p>				
<p>Status/Update (July-September 2017) -- At the request of the Baltimore Office of Sustainability (BOS), the National Aquarium In Baltimore (NAIB) selected a candidate to serve as Environmental Outreach Coordinator with the intention that this person will devote half-time to working with South Baltimore Gateway schools in the 2017-18 school year. BOS and NAIB discussed moving funds planned for expenses related to a Middle Branch "school summit" towards program oversight for administering supplemental grants to schools. A decision was tentatively made to redraw the draft contract to include grant-program oversight as a responsibility of the NAIB coordinator, pending conversation with leadership at both organizations. BOS met again with Avalanche Arts, and provided ideas for schools to reach out to in the fall for environmental enrichment.</p> <p>After conversation with the Mayor's Office, a decision was made to reduce FY'17 funding available for this project down to \$25k, due to overall budget shortfalls in LIG funding. This removes funds for supplementing grants already available through BOS. Remaining funds will be fully allocated to the NAIB coordinator, whose tasks will include developing plans for leveraging other grant sources in the future, such as programs of the South Baltimore Gateway Partnership (SBGP). This removes the need to add program/grant oversight to the NAIB coordinator's role in the current year. BOS is finalizing the contract with NAIB for the program to launch in fall 2017.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand Weinberg Foundation School Libraries					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$150,000		Carry Forward from FY'16: NA		Total Avail. \$150,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Books	\$0	\$0	\$29,340	\$817	\$30,157	-\$450
Technology	\$0	\$0	\$5,068	\$36,610	\$41,678	\$450
Furniture	\$0	\$0	\$28,865	\$11,522	\$40,387	\$0
Professional Contracted Services	\$0	\$0	\$37,778	\$0	\$37,778	\$0
Total	\$0	\$0	\$101,051	\$48,949	\$150,000	\$0
<p>Project Description: The Harry & Jeanette Weinberg Foundation's Baltimore Elementary and Middle School Library Project (Library Project), now involving more than 40 community and government partners, works with Baltimore City Public schools to design, build, equip, and staff new or renovated libraries in selected schools where existing public funds can be leveraged. The Foundation has committed \$10 million to create up to 24 new libraries through this initiative. To date, 13 spaces have been transformed, with one project planned for summer 2017.</p> <p>The Foundation supports up to 30% of the actual costs of each library. Through a separate contract, the Foundation also provides an operating grant for at least four years to increase staff support in the library and provide additional professional development opportunities for each librarian.</p> <p>The Foundation in partnership with Baltimore City Public Schools, selected George Washington Elementary as one of two schools for Year 5 of the Project (school year 2016-17). Casino Local Impact Grant funds of \$150,000 are critical in closing a funding gap for technology, furniture, and books.</p>						
<p>Status/Update (October 2016): Demolition began on the Library Project renovation at George Washington Elementary School in October 2016 (purchase orders issued in September). Before demolition could begin, City Schools had to construct a temporary wall to enclose the space during construction. This barrier will keep the site as contained as possible, and ensure construction does not disrupt the students located across the hall. Demolition work was also done at night and on the weekends to further protect students.</p> <p>> Construction is anticipated to be complete by December 29, 2016. This timeline allows contractors to complete final construction components while students are on Winter Break. Following construction, vendors will be brought in to install graphics, books, IT, furniture, and window coverings.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Expand Weinberg Foundation School Libraries			
Agency/Agencies:	MOHS			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$150,000	Carry Forward from FY'16: NA	Total Avail. \$150,000	
<p>Status/Update (April 2017): The Weinberg Foundation, in partnership with Baltimore City Public Schools, renovated George Washington Elementary School (GWES) as one of two schools in Year 5 of the Baltimore Library Project.</p> <p>> Construction ended early January and a grand opening was held on January 23rd. The event was attended by many prominent community members and elected officials including Dr. Sonja Santelises (CEO, BCPS), Tisha Edwards (Chief of Staff for Mayor Pugh) and Sen. Bill Ferguson. Principal Christophe Turk, students and community representatives were notably excited about the new space and its potential to improve academic achievement.</p> <p>> Without the Casino Local Impact Grant (\$150,000) to close the funding gap, the renovation of two schools would not have been possible this year under the program. The Weinberg Foundation contributed \$366,395 towards construction and design efforts at GWES alone. Funds from the Casino Local Impact Grant were designated for books (\$50,000), technology (\$30,000), and furniture (\$70,000).</p> <p>> As part of the Baltimore Library Project, schools are considered for summer programming opportunities. This effort, known as SummerREADS, is a six-week, free, drop-in, literacy program for youth across Baltimore City geared towards decreasing summer reading loss. The program will operate at seven of Library Project sites, including GWES from July 10th to August 17th, 2017, and will be coordinated by Young Audiences. Enrichment activities may include, but will not be limited to, trips to the National Aquarium, Playworks, Art with a Heart and Maryland SPCA. The library clerk from GWES, together with a teaching artist from Young Audiences, will help facilitate this program. The cost per summer site is \$14,286.</p>				
<p>Status/Update (July 2017): The school as well as community is notably excited about the new space and its potential to improve academic achievement. Also, all construction and capital expenditures are completed at George Washington Elementary. Currently, the library is being used as a SummerREADS site (described in previous update). Enrichment partners that will visit the space over the summer include, but are not limited to The National Aquarium, Playworks, Art with a Heart and the MD SPCA. The principal from George Washington has moved to a different site and a new principal started. The Foundation is looking forward to establishing a relationship with the new team and are confident the library will continue to be a well-run space that actively engages students, all with the goal of improving academic achievement.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Support Lakeland STEAM Center Renovation					
Agency/Agencies:	BCRP-Capital					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$100,000		Carry Forward from FY'16: NA		Total Avail. \$100,000	
Other Sources: FY'17 City Capital Funds	Appropriation: \$200,000		Carry Forward from FY'16: NA		Total Avail. \$200,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Architect/Engineer Fees	\$0	0	\$0	\$24,799	\$24,799	\$0
In-House Design Time	\$0	\$0	\$59	\$0	\$59	\$483
Rear ADA Doors	\$0	\$2,404	\$0	\$0	\$2,404	\$0
Roof Repairs	\$0	\$15,451	\$0	\$0	\$15,451	\$0
Replace Closet Doors	\$0	\$0	\$0	\$12,804	\$12,804	\$0
Cost-Share on Exterior Project	\$0	\$0	\$0	\$0	\$0	\$244,000
Total	\$0	\$17,855	\$59	\$37,603	\$55,517	\$244,483
<p>Project Description: FY'17 provides \$100,000 as provided as match to \$200,000 in City capital funding and over \$300,000 from outside partners for transforming the Lakeland Recreation Center into a new Science, Technology, Engineering, Arts and Math ("STEAM") Center. The project is being developed as a collaboration of UMBC, Northrup Grumman and Lakeland Elementary and Middle School. Baltimore City Recreation and Parks (BCRP) is administering the project and will oversee renovations to the exterior of the center which adjoins Lakeland Elementary and Middle School (LEMS).</p>						
<p>Status/Update (October 2016): BCRP is coordinating with architects and facilities managers from Northrup Grumman on the plans for interior fit-out/renovations within the recreation center, which will be primarily funded by the partners. The plans for the renovations were completed in Q1 and issued for bid by Northrup Grumman. BCRP is awaiting information back on bids and from partners on any budget gaps in determining uses for city funding and whether outside funders need to be approached. BCRP and Baltimore City Public Schools (BCPS) are negotiating a joint use agreement. The interior renovations provided by Northrup Grumman's contractor will be provided to the city in a joint use agreement, which will be drafted when the final scope of the partners' contribution is determined. Northrup Grumman hopes to start construction in December 2016.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Support Lakeland STEAM Center Renovation			
Agency/Agencies:	BCRP-Capital			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$100,000	NA	\$100,000	
Other Sources:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
FY'17 City Capital Funds	\$200,000	NA	\$200,000	
<p>Status/Update (January 2017): Baltimore City through the Mayor's Office, Law Department and BCRP Capital and Recreation divisions began providing extensive project support and coordination to ensure the various components of this project, involving many institutional and public partners, could move forward. During Q2, BCRP Capital division conducted a physical needs assessment of the building shell to determine what tasks would be needed to support the interior-only renovation being provided by Northrop Grumman and UMBC. BCRP Capital began the process of engaging an on-call architect who could oversee the City (exterior) project. Through several meetings, the Mayor's Office and Law Department directed partners on the various agreements that would be needed -- a Joint Use Agreement between City/BCRP and Lakeland EMS/BCPS and a Donation Agreement, which will cover the construction. UMBC/NG finalized construction documents and issued them for bid. Bids returned over budget; partners worked on value-engineering the project and outreach to a local foundation for additional funding.</p>				
<p>Status/Update (April 2017): Agreements stalled and an impasse emerged between the staff from the City Recreation program and the school/STEAM program. The Mayor's Office and Law Department intervened to mediate and expedite the agreements at the highest levels of the City and BCPS. Joint Use Agreement was signed in March 2017 and submitted for approval to the BOE. Mayor's Office provided support to UMBC Foundation on seeking gap/ foundation funds for the project. BCRP is reviewing final drawings and specifications for the donation agreement. BCRP received 90% design documents for replacing windows and exterior doors, exterior signage and lighting -- the bulk of the City Capital project (budgeted funds \$300,000).</p>				
<p>Status/Update (July-September 2017) -- In support of the Northrop Grumman donation for interior improvements, BCRP is contributing \$200,000 in City capital funding for exterior/shell improvements to the building, matched by \$100,000 in Casino LIG funds.</p> <p>BCRP and the Mayor's Office have provided project review and coordination and facilitated three-party agreements between the City, Baltimore City Public Schools and the private funders operating through the UMBC Foundation (the intermediary for contributions by Northrop Grumman and others). The City supported UMBC in its application for additional funding from the Harry & Jeannette Weinberg Foundation. The total costs/contributions for the interior project are approximately \$1 million.</p> <p>UMBC/Northrop Grumman finalized the plans for the interior work in Q4, secured and building permit and the "donation agreement" for the work was approved by the Board of Estimates. Construction mobilization is underway with an expected start around October 1.</p> <p>The City's financial contribution thus far has covered retrofit of rear doors to achieve ADA accessibility; repairs to the roof; replacing interior closet doors and hardware as part of the new building program/layout; and full architectural plans for exterior window replacement, masonry/waterproofing repairs, lighting, signage and concrete site work. The estimate for the exterior work is approximately \$500,000. The city is currently working to fill a shortfall of approximately \$250,000, after the \$250,000 that remains in LIG funds and City Capital funding.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	UMB/Public Allies -- School Support					
Agency/Agencies:	MOHS					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$53,500		Carry Forward from FY'16: \$0		Total Avail. \$53,500	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Project Coordinator	\$0	\$671	\$0	\$648	\$1,319	\$0
Stipends to Allies	\$0	\$15,000	\$15,000	\$15,000	\$45,000	\$0
Attendance Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Management 5% + IT	\$0	\$463	\$463	\$1,390	\$2,317	\$0
Indirect Cost -- Admin 10%	\$0	\$772	\$772	\$3,319	\$4,864	\$0
Total	\$0	\$16,907	\$16,236	\$20,357	\$53,500	\$0
<p>Project Description: The Public Allies Attendance Monitor Program is an effort to reduce chronic absenteeism and increase daily attendance in Southwest Partnership area schools by providing a full time Public Ally to serve as an attendance monitor in three Baltimore City Public schools. The Public Allies will be local residents recruited from their own school communities.</p> <p>The University of Maryland, Baltimore's School of Social Work requested \$53,500 to support the program in three schools in the Casino Impact Area: Southwest Baltimore Charter School, Charles Carroll Barrister Elementary School, and George Washington Elementary School. This funding will cover the cost of a full time attendance monitor for each of the three schools as well as program supplies for community service projects. The project is being contracted through the Mayor's Office of Human Services. Public Allies of Maryland: is a program of the University of Maryland School of Social Work's Social Work Community Outreach Service (SWCOS) and member of the AmeriCorps national service network. Public Allies' mission is to build a more just and equitable society and the diverse leadership to sustain it.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	UMB/Public Allies -- School Support			
Agency/Agencies:	MOHS			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$53,500	\$0	\$53,500	
<p>Status/Update (Q2 - January 2017): The contract has been drafted to the agreement of SWCOS and MOHS and is still awaiting a budget/audit and BOE approval. Charles Carroll Barrister's Public Ally began working in November. The school reports that she has fit in nicely and has been hard at work impacting their attendance process.</p> <p>Southwest Baltimore Charter has interviewed and selected their Ally, and she began in early January.</p> <p>George Washington Elementary has selected their Ally and she recently began her assignment in mid-January.</p> <p>Each school has developed a job description and service objectives for the Ally's work which includes providing outreach and interventions for students and families of chronically absent students or those in danger of becoming chronically absent. The work plans also include creating and enhancing existing attendance procedures and processes, leaving behind a sustainable attendance monitoring process that will truly allow the school to increase their capacity around supporting attendance. All of the Allies placed at each school are Baltimore City residents, staying true to our mission of building homegrown leaders. In addition, we plan to have these 3 Allies participate in additional professional development from existing attendance monitors in the City Schools district to enhance their skills and develop best practices. We are thrilled to have Allies doing this impactful work in these 3 schools, and look forward to the potential of more Allies impacting schools and communities within South and Southwest Baltimore.</p>				
<p>Status/Update (Q3 - April 2017): The contract has been signed by UMB and MOHS, and has BOE approval. Financials are estimated based on projected invoicing.</p> <p>Charles Carroll Barrister: our Ally has been tracking chronically absent students from the main office. She communicates with parents directly through home visits and formal letters. She has also been bridging communication between parents and teachers of these students to figure out what has been possibility impacting their absence.</p> <p>George Washington Elementary: our Ally is currently working on improving the incentives for the "Attendance Stars" program, which recognizes students who attend school regularly. She is also working on an end of the year celebration for students who have improved attendance throughout the school year. The Ally is very passionate about helping families in crisis and has recognized that many times attendance declines when a family is suffering from a short-term roadblock. She would like to pilot a fundraising effort to develop Emergency Funds for families.</p> <p>Southwest Baltimore Charter School: our Ally creates monthly perfect attendance certificates for students, announces award winners during morning announcement and is planning an end of year celebration for all students who demonstrated consistent school attendance. She has also hosted a school-wide meeting about attendance and contributed to the morning announcements about why attendance is important.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	UMB/Public Allies -- School Support			
Agency/Agencies:	MOHS			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$53,500	\$0	\$53,500	
Status/Update (Q4 - June 2017):				
<p>Charles Carroll Barrister: our Ally has supported teachers in developing and distributing summer work packets for students to stay engaged in school over summer. She has also begun to orient new families to the school by speaking about the importance of attendance and having families sign a pledge to bring their children to school on time.</p> <p>George Washington Elementary: our Ally continued to track chronically absent students through the end of the school year. She obtained certificates from the Mayor's Office for students with perfect attendance as well as improved the school's system for identifying and contacting late students.</p> <p>Southwest Baltimore Charter School: our Ally has begun to compile data for the 2016-2017 school year in order to demonstrate the impact of her work around attendance. Over the last quarter, the Ally attended various school events to build rapport with families and engage discussions about attendance as needed. She has also begun to ensure the data around attendance is recorded both electronically and in paper form.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks: Note: Funds shown below in Q1 are encumbered, not necessarily disbursed
Project Name:	Food Access Strategies					
Agency/Agencies:	Health Department					
LDC Ranking (Year 1):	16					
Projected Timeframe:	Multi-year					
Budget Allocation:	Appropriation: \$115,000		Carry Forward from FY'16: \$30,000		Total Avail. \$145,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Food Access Mini-Grants	\$0	\$0	\$9,288	\$31,606	\$40,894	\$19,106
Virtual Supermarket Program				\$27,130	\$27,130	\$12,870
BCHD Staff: Grant and V.S. admin	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000	\$0
Consulting Svcs--Grocery Recruitment	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
Total	\$7,500	\$7,500	\$16,788	\$81,236	\$113,024	\$31,976
<p>Project Description: The Baltimore City Health Department (BCHD) is lead for community-based food access programs through its Baltimarket initiative. Both employ a place-based approach to food access by helping communities implement strategies unique to their local challenges. BDC will be a partner in efforts to recruit a full-size grocery store to the CIA.</p> <p>Funding in FY'17 will enable Baltimarket to administer and fund a Homegrown Baltimore Mini-Grant Program, expand the number of Virtual Supermarket Program sites, present toolkits and resources from the Health Corner Store Program, and collaborate with BDC and the Department of Planning on transportation analysis and attracting supermarkets to the CIA. Specifically, funding will support a portion of BCHD grant-funded personnel time at a cost of \$30,000, provide mini-grants to community organizations at a cost \$75,000, and underwrite expansion of the Virtual Supermarket grants to individuals at a cost of \$40,000.</p>						
<p>Status/Update (January 2017): Developed and released RFP for Homegrown Baltimore Food Access Mini-Grants, selected 8 awardees from 12 submissions, initiated contracts, and collected semi-annual reports. Supported 3 existing (Cherry Hill Senior Manor, Cherry Hill Library, Mt. Clare Overlook) and 1 new (Hannover Square) Virtual Supermarket Program sites in the South Baltimore Gateway. These sites have 343 unique users. Expanded program eligibility to include more potential sites in the South Baltimore Gateway. Met with developers regarding multiple sites for grocery development. Scheduling a meeting with Ethan Cohen to share more details that are not currently public. Collaborated with Central Maryland Transportation Alliance (CMTA) for analysis of BaltimoreLink; submitted comments for the first and second draft (Available upon request.)</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks: Note: Funds shown below in Q1 are encumbered, not necessarily disbursed
Project Name:	Food Access Strategies			
Agency/Agencies:	Health Department			
LDC Ranking (Year 1):	16			
Projected Timeframe:	Multi-year			
Budget Allocation:	Appropriation: \$115,000	Carry Forward from FY'16: \$30,000	Total Avail. \$145,000	
<p>Status/Update (April 2017): Baltimarket staff continued to support Virtual Supermarket Program sites in Casino Impact Area and conduct compliance checks with mini-grant recipients. Mid-term reports for mini-grants are available upon request. Westport Farmers Market informed us they could not accept the \$10,000 mini-grant because they are no longer going to operate in 2017. Funds were re-allocated to Pigtown Farmers Market (\$5,000) and Consulting Services for Grocery Store recruitment (\$5,000). Gather Baltimore did not meet program compliance milestones and was defunded from its \$10,000 grant. Funds are re-allocated to Consulting Services for Grocery Store recruitment.</p>				
<p>Status/Update (July-September 2017) -- FY17 LIG funding enabled Baltimarket to administer and fund a Homegrown Baltimore Mini-Grant Program, expand the number of Virtual Supermarket Program sites, present toolkits and resources from the Health Corner Store Program, and collaborate with BDC and the Department of Planning on transportation analysis and attracting supermarkets to the CIA. For the mini-grants, BCHD staff developed and reviewed mini-grant RFPs, executed MOUs, conducted site visits, and developed and collected reporting forms for grantees. Line items were: personnel time at a cost of \$30,000, mini-grants to community organizations at a cost \$60,000, BDC studies at \$20,000 and Virtual Supermarket program fees at \$40,000. Note: due to inability of two community-based organizations to administer their mini-grant awards, \$15,000 was re-allocated to Baltimore Development Corporation for food studies in Cherry Hill, with an additional \$5,000 being allocated to the initiative from LIF funds.</p> <p>With these programs, BCHD has built an infrastructure for supporting community organizations in reaching their food access goals in the South Baltimore Gateway. Going forward, more small grants should be available, in addition to a small number of larger grants. This will allow for quicker response to community-identified needs. The Health Department has submitted a request to the South Baltimore Gateway Partnership, which is currently under review. <i>Progress in each strategy is detailed below.</i></p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks: Note: Funds shown below in Q1 are encumbered, not necessarily disbursed
Project Name:	Food Access Strategies			
Agency/Agencies:	Health Department			
LDC Ranking (Year 1):	16			
Projected Timeframe:	Multi-year			
Budget Allocation:	Appropriation: \$115,000	Carry Forward from FY'16: \$30,000	Total Avail. \$145,000	
Status/Update (July-September 2017) -- Continued				
Virtual Supermarket Program Support and Growth:				
<p>The Virtual Supermarket Program is run by the Baltimore City Health Department's Baltimarket Program, in collaboration with ShopRite. It enables people struggling to access healthy food to order groceries weekly at a community-based site and pick up those groceries at the same site with no delivery fee. Through Impact funds, BCHD supported 3 existing (Cherry Hill Senior Manor, Cherry Hill Library, Mt. Clare Overlook) and 1 new (Hannover Square) Virtual Supermarket Program sites in the South Baltimore Gateway. These sites served 210 unique users who placed 1806 orders totaling \$45,059 in FY17. These customers redeemed 177, \$10 healthy food discounts for being new customers or on holidays. Baltimarket expanded program eligibility to include more potential sites in the South Baltimore Gateway and initiated a partnership with the American Heart Association's mobile teaching kitchen, which provided hands-on cooking classes.</p>				
Baltimore Development Corporation Food Studies				
<i>Food Co-op Feasibility Pilot Study & Pilot - \$10,000</i>				
<p>The Baltimore Development Corporation is awarding Black Yield Institute \$10,000 to conduct a feasibility study, including a buying club pilot, in Cherry Hill to address healthy food access among residents of the community. The project began on July 1, 2017 and will conclude by June 30, 2018.</p>				
<i>Market Study and Site Selection for Cherry Hill Grocery - \$10,000</i>				
<p>The Baltimore Development Corporation is seeking proposals to award \$10,000 to conduct a market study and site selection for grocery store in Cherry Hill. Five proposals have been solicited and work will be concluded by June 30, 2018.</p>				
Transportation Analysis				
<p>The Baltimore Office of Sustainability's Baltimore Food Policy Initiative collaborated with Central Maryland Transportation Alliance (CMTA) for analysis of BaltimoreLink that looked specifically at the impact on food access. The Baltimore Food Policy Initiative submitted comments for the first and second draft of BaltimoreLink. Both are available upon request.</p>				
Healthy Stores Outreach				
<p>The Baltimarket Healthy Stores Program enrolled one corner store into its program, providing training, technical assistance, youth programming, incentives, and promotion to Pigtown's Shop n Go in order to promote increased sales of healthy foods. This included a semester-long afterschool program at Paul's Place that taught Kidz in the Kitchen participants leadership development, healthy eating, and more.</p>				
<p>Program staff met with Pigtown Main Streets, Historic Pigtown, Paul's Place, the Cherry Hill Community Development Corporation, and the Cherry Hill WIC clinic to discuss store recruitment. 13 corner stores in the Impact Area were approached to assess interest in the program.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks: Requested breakdown by budget line.
Project Name:	Expand Waterfront Recreation Opportunities					
Agency/Agencies:	BCRP-Recreation					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Seasonal Employees -- boating	\$7,204	\$5,937	\$13,759	\$18,100	\$45,000	
Marketing & Promotions	\$0	\$0	\$0	\$10,110	\$10,110	
Equipment & Supplies	\$0	\$0	\$0	\$1,578	\$1,578	
Total	\$7,204	\$5,937	\$13,759	\$29,788	\$56,688	-\$6,688
<p>Project Description: Funding is provided to BCRP for increasing waterfront recreational programs on the Middle Branch, totaling \$50,000, as follows:</p> <ul style="list-style-type: none"> • \$40,000 will be spent on seasonal employees (salaries), which will enable BCRP to expand the current boating programs with new activities and hours: <ul style="list-style-type: none"> o Saturday afternoon Kayak Tours from Middle Branch Park once per month beginning in September 2016 through June 2017, weather permitting. o Sunday afternoon Open Row (beginner kayaking), noon to 2 pm, Middle Branch Park, weekly beginning September 2016 o Continue the Learn to Kayak program in the Cherry Hill Splash Park: May-August, 2017, every Saturday, 1-3 pm. This program was previously funded through a Chesapeake Bay Trust grant that ended. Casino LIG funds have allowed it to continue. • \$2,000 to help promote the boating programs with marketing materials and public information targeting SBG area residents: billboard, program flyers placed in community business establishments, banners. Billboard space will be purchased for Spring 2017. • \$8,000 for equipment and supplies needed for program operations. These include purchasing a trailer and leasing a pick-up truck to transport kayaks from Middle Branch Park to the Cherry Hill Splash Park and back; paddles, two (2) larger kayaks to accommodate heavier participants; sun screen, first aid kits & other supplies as needed. 						
<p>Status/Update (October 2016) -- Staffing the boating program began in the first quarter (\$7,693 in costs). BCRP arranged to continue the Learn to Kayak Programs through the Fall and Winter at the Cherry Hill Aquatic Center (Splash Park). The purchase of equipment/trailers for the kayak program is in process.</p>						
<p>Status/Update (April 2017) -- Intro to Kayaking program resumed in March 2017. Canoe/kayak trailer was purchased, and lease was signed for pick-up truck to transport equipment from Middle Branch Park to the Cherry Hill Aquatics Center (splash park) at Reedbird Park.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks: Requested breakdown by budget line.
Project Name:	Expand Waterfront Recreation Opportunities			
Agency/Agencies:	BCRP-Recreation			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$50,000	Carry Forward from FY'16: NA	Total Avail. \$50,000	
<p>Status/Update (July-September 2017) -- Boating Program offerings provided by BCRP with LIG funds were as follows:</p> <ul style="list-style-type: none"> • Open Row -- Beginner-Level Kayaking: Middle Branch Park, Fridays 6PM – 8PM, April through October; • “Canoe & Scoop” -- Shoreline Clean Up: Middle Branch Park, Saturdays, 9AM to Noon, April through October; • “Learn to Kayak” -- Basic Instruction and Safety: Cherry Hill Splash Park, Saturdays, 1PM–3PM, Memorial Day to Labor Day; • “Learn to Kayak” -- Basic Instruction and Safety: Cherry Hill Aquatic Center, Fridays, 3PM-6PM & Saturdays, 9AM-12 Noon, January - March 2017; • Sunday Afternoon Kayak Tours -- Intermediate-level Kayaking: Middle Branch Park, Sundays 1PM-3PM, April - October; • Special events -10: Full Moon Paddles, 4th of July Paddle, Equinox Paddle. <p>Costs for the program from July 1 2016 through October 31 2017 are as follows:</p>				
BOATING PROGRAM July 2016 - June 2017				
Salary	\$45,000			
Equipment Purchase	\$10,110			
Vehicle Rental	\$1,578			
	\$56,688			
BOATING PROGRAM July - October 2017				
Salary	\$22,000			
Vehicle Rental	\$3,845			
	\$25,845			
Total	\$82,533			
Balance needed (after FY17 \$50,000)	\$32,533			

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand Community Recreation Opportunities					
Agency/Agencies:	BCRP-Recreation					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: NA		Total Avail. \$50,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Programs thru June 30, 2017:						
Carroll Park Farm Mkt Entertainment	\$0	\$0	\$0	\$1,550	\$8,388	\$41,612
Vehicle Rental-Art in the Park	\$0	\$0	\$0	\$1,558	\$8,388	
Salaries-Art in the Park	\$0	\$0	\$0	\$5,280	\$8,388	
Programs July - Oct 2017:						
Salaries-Art in the Park	\$0	\$0	\$0	\$10,080	\$8,388	
Supplies-Art in the Park	\$0	\$0	\$0	\$5,000	\$8,388	
Movie Licenses (12)	\$0	\$0	\$0	\$6,000	\$8,388	
Live Bands (7)	\$0	\$0	\$0	\$5,600	\$8,388	
Total	\$0	\$0	\$0	\$35,068	\$35,068	\$14,932
<p>Project Description: Funding is provided to BCRP for increasing community recreational programs in the South Baltimore Gateway/Casino Impact Area at \$50,000. BCRP's work plan involved attending community association meetings in fall 2016 to discuss program options and garner feedback on the types of outdoor programs area residents would be interested in having at their local parks. Friends of Carroll Park provided its own set of recommendations. The goal is to create a full calendar of programs/activities through FY17 (June 30, 2017), continuing through summer and into fall 2017. Programs that could be easily implemented in fall 2016 would also considered.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Status/Update (October 2016):

- BCRP has committed \$2,500 to support Carroll Park Farmer's Market concert series; plus funds to support an Orchard Day in September in partnership with the Baltimore Orchard Project, where families can come and pick fruit from the Mt. Clare orchard, learn canning, make apple butter, hear music and meet their neighbors. We are in discussion about exercise or yoga in the park.
- BCRP staff met with Friends of Carroll Park and Westport Community Association. Cherry Hill, St. Paul/Morrell Park, Sharp Leadenhall community associations are scheduled for discussions. Outreach Coordinator is continuing to schedule meetings with South Baltimore Gateway Area communities with the goal to meet with all by the end of November.
- BCRP has reached out to BOPA to discuss sharing community interests in events so that funds for community events can tie into outreach activities.
- BCRP will provide a final budget breakdown for new programs & events once the community outreach is complete.

Status/Update (April 2017):

Recreation staff is gearing up for spring/summer movies and concerts in SBG area parks. A full schedule has been published -- all using LIG funding. Through the fall outreach, many communities requested exercise or yoga programs, which are being scheduled throughout the summer with LIG funds. BCRP is providing funding support to launch a new Little League program in Carroll Park. An Easter Egg Hunt was held in Carroll Park. BCRP staff are scheduling roll-out of a new Mobile Art Program in SBG parks to begin May 2017. This is a collaboration with Art with A Heart, a citywide non-profit whose mission is to "enhance the lives of people in need through visual art"). Staff are being recruited for this program supplies ordered. Most expenditures are planned for the 4th quarter, with some projected carry-forward into FY'18 for summer.

Status/Update (July-September 2017) -- Programming began in May 2017 and is scheduled to end in September 2017. Most program costs will be incurred in FY'18 since much of FY'17 activity involved BCRP staff conducting outreach to communities and developing new programs. This is reflected in the low numbers for costs incurred in FY 17.

BCRP initiated a pilot program "Art in the Park" contracting with the citywide non-profit Art With a Heart whose mission is to:

"...bring interactive visual arts classes into schools, community centers, group homes, shelters, permanent housing facilities, hospitals, and senior housing facilities. Founded in 2000, Art with a Heart has [grown] from four small classes a week to 11,000 annually, with a proven track record for developing creative initiatives and accessible paths to success for individuals living in Baltimore's most vulnerable communities. Art with a Heart provides teachers, assistants, materials, and innovative curriculum to engage our vulnerable neighbors in consistent art programming."

BCRP ran weekly art programs in Solo Gibbs, Pace Street, Florence Cummings, Reedbird and Carroll Parks, starting mid-June.

Other new programming introduced for the 2017 outdoor season with LIG funds include a 5K run in Middle Branch Park (May), 12 outdoor movie screenings and seven outdoor concerts. The Art in the Park program was unable to start in May as originally planned due to the extremely long lead-time involved in hiring seasonal employees. BCRP had planned to develop exercise programs in many of the parks as requested by community groups. However, when notified that FY'18 LIG funds were not available, the City halted hiring new instructors based on the risk of having to terminate them for lack of funding.

Costs for the entire 2017 season (through September 30) are projected at \$35,068, leaving a balance of \$14,932, which will be used to partially offset cost the shortfall in running boating programs through October 2017 (\$32,533 needed).

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Increase support for community events					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$20,000		Carry Forward from FY'16: NA		Total Avail. \$20,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
South Baltimore MECU Neighborhood Events Grants	\$0	\$0	\$7,341	\$0.00	\$7,341	\$4,659.00
YRI/Cherry Hill Kwanzaa Celebration	\$0	\$5,000	\$0	\$0.00	\$5,000	\$0
Grant Administration Overhead	\$0	\$1,500	\$750	\$750.00	\$3,000	\$0
Total	\$0	\$6,500	\$8,091.00	\$750.00	\$15,341	\$4,659.00
Project Description:						
The goal of this initiative is to increase the number of community events in the South Baltimore Gateway Area by providing increased funding support to grassroots projects. One project -- the Cherry Hill Kwanzaa Celebration -- was designated for unique support of \$5,000. The balance of funding was allocated to and through the MECU Neighborhood Event Grants program, an existing, annual competitive grant that awards up to \$1,000 per project.						
Status/Update (October 2016):						
<p>> MECU Neighborhood Event Grants offer up to \$1,000 in funding to neighborhood associations and community-based nonprofits to support the production of special events such as festivals, back-to-school rallies, block parties, and health fairs. For FY17, an additional \$12,000 will be dedicated to support funding for events in the South Baltimore Gateway Area. MECU Neighborhood Event Grant Applications are scheduled to open November 1. BOPA will host a South Baltimore Gateway Area Grants Information Session November 19 from 11am-1pm at School 33 Art Center. The information session will cover how to apply for South Baltimore Gateway Area grants through BOPA (including the MECU Neighborhood event grant) as well as a grant writing workshop with BOPA's Major Gifts Specialist, Lauren Tolstoi. This additional funding will allow for a select number of larger grants for major events, up to \$5,000 maximum.</p> <p>> Youth Resiliency Institute will be awarded \$5,000 for the planning and implementation of the Cherry Hill Kwanzaa Celebration to cover a community Kwanzaa event, youth Kwanzaa collective training, community cultural arts coordinators for YRI, program printing and supplies, and a Kwanzaa Harambe Feast. The 2016 Cherry Hill Kwanzaa Celebration will honor the rich culture and traditions of people of African origin and publically acknowledge the positive culture in the Cherry Hill community.</p>						
Status/Update (January 2017)						
Youth Resiliency Institute was awarded \$5,000 for the planning and implementation of the Cherry Hill Kwanzaa Celebration to cover a community Kwanzaa event, youth Kwanzaa collective training, community cultural arts coordinators, program printing and supplies, and a Kwanzaa Harambe Feast. The 2016 Cherry Hill Kwanzaa Celebration honored the rich culture and traditions of people of African origin and publically acknowledge the positive culture in the Cherry Hill community.						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Increase support for community events			
Agency/Agencies:	BOPA			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$20,000	Carry Forward from FY'16: NA	Total Avail. \$20,000	
Status/Update (April 2017):				
<p>MECU Neighborhood Event Grants: In Q3, BOPA issued \$7,341 of Casino Area Impact Funds to eight (8) community-based organizations that are located inside of the impact area. Funded programming included neighborhood clean-up projects, back to school supply giveaways, and block functions. These grants were part of a larger MECU Neighborhood Grants program for Baltimore City.</p> <p>> A culminating event was held on Saturday, March 18th from 10am to 12pm at the War Memorial Building to provide awardees the necessary tools to successfully execute their grants. Mayor Catherine Pugh welcomed the awardees. The workshop included an overview on fundraising techniques by BOPA Assistant Development Director Lenora Henry.</p> <p>> For 2017, 77 neighborhood associations and community based nonprofit organizations were selected citywide to receive funding of up to \$1,000. The MECU Neighborhood Event Grants program is supported by MECU: "Baltimore's Credit Union" and is administered by the Baltimore Office of Promotion & The Arts.</p> <p>> As a portion of these funds allocated through the MECU program were unspent, the Mayor's Office and BOPA are exploring other uses, such as possibly supporting arts activities being developed by Recreation and Parks for summer 2017, or providing additional funding support for larger events.</p> <p>> The MECU awardees that constitute the \$7341:</p> <ul style="list-style-type: none"> >> Baltimore Community Toolbank - Community Networking Event \$1000 >> Baltimore Teacher Supply Swap - School Supply Giveaway - \$541 >> Federal Hill South Neighborhood Assoc - Clean up Green up - \$1000 >> Kevin L. Cooper Foundation - Youth Day Celebration - \$1000 >> Living Classrooms Foundation - Family Picnic - \$800 >> Paul's Place - Food Celebration Day - \$1000 >> Pigtown Mainstreet - Bloom the Boulevard - \$1000 >> Thomas Johnson Elementary School - Wellness Expo - \$1000 				
Status/Update (July 2017):				
<p>MECU Neighborhood Events Grant: In Q4, the eight (8) community based organizations awarded have funded the projects and are close to the completion stage. At the request of Ethan Cohen, Sr. Project Coordinator the remaining \$4,659 will be allocated to Recreation and Parks directly for a community event, which will result in the amount being omitted from the original budget. In August, 2017 applications can be submitted from any neighborhood and community-based nonprofit organization. The selection committee will review the applications in October and notifications and contracts will be mailed in November. A mandatory workshop is required for the community based organizations to attend prior to receiving the award.</p> <p>Youth Resiliency Institute: In Q4, The Cherry Hill Kwanzaa Celebration is complete – as indicated in earlier reports when funding was dispersed in Q2.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Increase support for Public Art projects					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	18					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$70,000		Carry Forward from FY'16: \$20,000		Total Avail. \$90,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
1) Creation of Pigtown Weathervane Sculpture	\$0	\$0	\$0	\$0.00	\$0	\$15,000
2) Restore Cherry Hill Mural	\$0	\$15,000	\$0	\$0.00	\$15,000	\$15,000
3) South Baltimore Transformative Art Prize grants	\$0	\$0	\$45,000	\$5,625.00	\$50,625	-\$5,625
Total	\$0	\$15,000	\$45,000	\$5,625.00	\$65,625	\$24,375
<p>Project Description: Support the creation of new public artworks at significant locations and restore historically significant artworks within the South Baltimore Gateway Area. The budget includes three components: support for Citizens of Pigtown/Pigtown Main Street's "Weather Sculpture" (\$15,000); restoration of a highly visible mural on the rear wall of the Cherry Hill Town Center/Pratt Library branch by well-know artist Tom Miller (\$30,000); provide supplemental through the Transformative Art Prize grants program as a dedicated set-aside for projects in the SGB area totaling \$45,000.</p>						
<p>Status/Update (October 2016):</p> <p>> Pigtown sculpture – the new, 35' tall Pigtown "Weather Sculpture" sculpture by local artist Rodney Carroll is in fabrication with approximately 2 months of work remaining. The sculpture is slated to be installed Spring 2017 and will function as an anchor for Pigtown Main Streets and the Washington Blvd commercial corridor. This project began with a \$30,000 Transformative Art Program grant proposal developed by Citizens of Pigtown in 2014. COP dedicated \$15,000 of Casino LIG funding through its Community Enhancement Project allocations. Project coordination is being overseen by Pigtown Main Street who is seeking additional funding to cover final costs of installation.</p> <p>> Cherry Hill Town Center: Tom Miller mural restoration -- An RFP was conducted and an artist has been selected to conduct the restoration work. We are now working with BGE, the property owner, and the affected businesses to coordinate installation with existing power infrastructure to ensure the safety of the workers. Interior mural restoration is slated to begin this winter and the exterior mural restoration is scheduled to occur in Spring 2017.</p> <p>> The Transformative Art Prize offers grants ranging from \$5,000 to \$30,000 to support the creation of high-impact community-led public art projects that transform underutilized public spaces into community assets and points of pride. \$45,000 will be allocated in the FY17 grant period for Transformative Art grants within the South Baltimore Gateway Area. The 2017 Transformative Art grant applications will open November 1 and our office will conduct a South Baltimore Gateway Area Grants Information Session to guide community members through the application process on November 19 from 11am-1pm at School 33 Art Center.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Increase support for Public Art projects			
Agency/Agencies:	BOPA			
LDC Ranking (Year 1):	18			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$70,000	Carry Forward from FY'16: \$20,000	Total Avail. \$90,000	
Status/Update (April 2017)				
<p>> Pigtown Weather Sculpture -- Pigtown Main Street succeed in completing the fundraising target for the project, and it can now proceed. Final production and installation are scheduled for late spring early summer. BOPA is waiting for revised drawing from the artist via Pigtown Main Street.</p> <p>> Cherry Hill Mural Restoration -- Project is ongoing and the contract with the property owner (Catholic Charities) is in the final negotiation stage. The \$30k budgeted for the project includes the new exterior lightening improvements and a celebration performance that will be held on August 12th when the mural is completed. The utilities work estimate was cost prohibitive; therefore BOPA is researching other resources. The Cherry Hill Mural timeline includes the interior wall restoration beginning in June. In July, the selected contractor will begin the exterior wall. The project should be completed by August 11th. The significance of the mural is to honor Tom Miller's legacy by restoring his work to its original glory. The late Tom Miller was a renowned local artist who worked in the Afro-Deco style. He was the subject of a retrospective at the Baltimore Museum of Art and painted some of the most iconic murals in Baltimore. for permits and coordination of BGE service on the wall; completion expected by June 2017.</p> <p>> Transformative Art Prize -- BOPA received applications for two projects. The panel recommended funding for both at similar amounts. The Mayor's Office recommended splitting evenly the available funding at \$22,500 each. BOPA intends to task the cultural/arts planner (David Mitchell) with outreach and needs assessment in order to garner greater interest in subsequent years and help cultivate a pipeline of projects that can take advantage of funding.</p>				
Status/Update (July 2017) --				
<p>Pigtown Weather Sculpture: In Q4, BOPA has received the revised drawing from the artist via Pigtown Main Street and is currently determining the location that will not disturb any underground utility lines. The final production of the sculpture is complete, so once location is determined the installation can take place.</p> <p>Cherry Hill Mural Restoration Project: In Q4, Mural Masters and the building owners have repaired the mural wall. They are now approved to continue the mural restoration.</p> <p>Transformative Arts Prize (TAP): In Q4, the two projects were awarded in Federal Hill and Cherry Hill. Artist Sam Christian Homes recently became ill, but he is currently on his way to a speedy recovery and will begin the sculpture production in Q1 of FY2018.</p> <p>The Cherry Hill Festival, the other TAP recipient, has all permits approved and the continuation of planning continues.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Coordinate historic/cultural programming					
Agency/Agencies:	BOPA					
LDC Ranking (Year 1):	--					
Projected Timeframe:	Multi-Year					
Budget Allocation:	Appropriation: \$50,000		Carry Forward from FY'16: \$10,000		Total Avail. \$60,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Organize Cultural Collaborative and Develop S.B. Area Arts & Culture Master Plan (Part-time Project Coordinator)	\$0	\$0	\$0	\$17,000.00	\$0	\$17,000
Implementation of Projects Identified Through Planning Process	\$0	\$0	\$0	\$0	\$0	\$23,827
Admin on Cultural Coordination (15%)	\$0	\$3,717	\$1,859	\$1,858.00	\$7,434	\$1
Admin on Public Art Projects (15%)	\$0	\$5,870	\$2,935	\$2,934.75	\$11,739	\$0
Total	\$0	\$9,587	\$4,793	\$21,792.75	\$36,173	\$23,828
<p>Project Description: Funding for Baltimore Office of Promotion and the Arts will support various initiatives including the preservation and promotion of historic resources and fostering coordination and capacity-building among cultural organizations. The first step will be 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 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 them and develop collaborations with grass-roots organizations.</p>						
<p>Status/Update (October 2016) -- BOPA will conduct arts & cultural asset mapping and needs assessments to develop a South Baltimore Gateway Area Arts & Culture master plan ensuring the support and enhancement of existing arts & culture resources with in the CIA. A dedicated project coordinator will be hired in January 2017 to conduct community outreach and develop the plan. The project coordinator will be given a budget for the coordination of cultural activities that respond to the goals identified within the plan such as temporary public art initiatives within the parks, interpretive programming and/or exhibitions highlighting historical sites, etc.</p>						
<p>Status/Update (April 2017) -- BOPA received an overwhelming number of resumes for the project coordinator position and hired David Mitchell at the end of March (started on April 10, 2017). Mitchell has hit the ground and is working to develop the South Baltimore Gateway Area Arts & Culture plan, including attending meetings with the Mayor's Office and the Cherry Hill Arts and Culture Festival planning committee, and information workshops on Community Grants of the SBG Partnership on April 19 and 22. A draft version of the plan will be ready for review by June 30th.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Coordinate historic/cultural programming			
Agency/Agencies:	BOPA			
LDC Ranking (Year 1):	--			
Projected Timeframe:	Multi-Year			
Budget Allocation:	Appropriation: \$50,000	Carry Forward from FY'16: \$10,000	Total Avail. \$60,000	
<p>Status/Update (July 2017) -- Cultural Affairs Project Coordinator, David Mitchell, has been working since April to develop the South Baltimore Gateway Arts & Culture Plan, which was submitted on June 30, 2017. In Q4 David met with individuals and cultural organizations to determine the needs and wishes of the community as it pertains to the community's cultural life. The report that was submitted in June contained a detailed analysis, opportunities for growth within the community and suggestions for beneficial partnerships in carrying out some of the suggested projects. After receiving input from Ethan Cohen, Sr. Project Coordinator on the Gateway Arts & Cultural Plan, David will provide a detailed executive summary that will include charts to summarize all the suggested projects. In addition, it will identify the goals and objectives of the Master Plan in the report – connecting all six proposed projects together and highlighting the overall impact. David continues to work in the communities that make up the Gateway Area to refine and make additions to the report.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Expand City fiberoptic cable/broadband network					
Agency/Agencies:	MOIT					
LDC Ranking (Year 1):	7B					
Projected Timeframe:	Multi-year					
Budget Allocation:	Appropriation: \$500,000		Carry Forward from FY'16: \$2,740		Total Avail. \$502,740	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total	Balance Remaining
Complete Casino Area Fiber Plan	\$0	\$0	\$0	\$0	\$0	\$2,740
<u>Purchase Orders to be Issued by MOIT:</u>	Funds Available:					\$500,000
Pigtown Conduit Survey -- Quoted				\$31,438	\$31,438	\$0
Pigtown Phase 2 Cameras (8) -- Quoted				\$293,457	\$293,457	\$0
Pigtown Fiber (Phases 1 and 2) -- Est.				\$0	\$0	\$57,000
Waterview Cameras (3) and Fiber -- Est.				\$0	\$0	\$120,000
Sub-Total	\$0	\$0	\$0	\$324,895	\$324,895	-\$147,895
<u>Purchase Orders Issued by MOCJ</u>	Funds Available:					\$155,000
Ridgely's Delight Conduit Survey (Complete)				\$9,919	\$9,919	\$0
Southern District Fiber -- PO Issued				\$13,717	\$13,717	\$0
Pigtown Phase 1 Cameras (5) -- PO Issued				\$129,454	\$129,454	\$0
Sub-Total	\$0	\$0	\$0	\$153,090	\$153,090	\$1,910
<p>Project Description: The budget includes \$500,000 under Goal IX of the Master Plan (Infrastructure) for expanding the City's Fiberoptic network at strategic nodes within the CIA. This represents the first phase of a multi-year plan that leverages the City's communications resources to provide stable, affordable broadband access for individuals, institutions and businesses within the CIA. One immediate benefit of installing City fiber is easier access to the CitiWatch surveillance network. Therefore, the initial build-outs target Westport and Pigtown, in order to facilitate the installation of CitiWatch cameras at locations identified above. Wherever possible, the Mayor's Office of Information Technology (MOIT) will coordinate the design of these projects to connect city fiber to community assets, such as schools, libraries, recreation centers and Main Street districts. Note: CCTV cameras are estimated at \$22,000 per camera location. Complete engineering surveys are required on all fiber legs to assure available conduit. If conduit is required, costs are much higher. Where no conduit exists on Waterview Ave., City is exploring an aerial (cable on poles) solution.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17			Remarks:
Project Name:	Expand City fiberoptic cable/broadband network			
Agency/Agencies:	MOIT			
LDC Ranking (Year 1):	7B			
Projected Timeframe:	Multi-year			
Budget Allocation:	Appropriation:	Carry Forward from FY'16:	Total Avail.	
	\$500,000	\$2,740	\$502,740	
<p>Status/Update (October 2016): Plans are currently being designed/engineered and priced for build-out projects in Westport, Pigtown and Ridgely's Delight, with other segments being designed for subsequent build-out as funds are available. New build-outs of fiber and conduit will serve new Citiwatch cameras in those three neighborhoods (16 cameras total). Extensions of City fiber are also being designed to reach BCRP facilities in Carroll Park, Lakeland Rec Center and the Middle Branch Park Aquatics Office/Boathouse, plus a DOT facility on Nevada Street and the Washington Village Branch of the Pratt Library, with matching funds of approximately \$65,000 for those two projects. The Nevada Street build-out is being explored for connection to the HABC/Boys and Girls Club building and Westport Academy. MOIT has agreed to complete the Casino Area Fiber Study in house, incorporating build-out plans for capital projects funded in FY'17 and identifying other community assets to target for LIG funding in future years.</p>				
<p>Status/Update (April 2017): Citiwatch program and MOIT continue designing camera and fiber layouts with input from BPD moving closer to a final design that can be implemented in summer 2017. Three projects emerging are in Pigtown/Cherry Hill (two phases), Westport (three phases: West, East and Waterview Ave.) and Ridgely's Delight. Vendors are currently developing cost proposals for Pigtown Phases 1 and 2 and final designs for Westport. Ridgely's Delight is currently the subject of a detailed site survey ("rod and rope") of the Ridgely's Delight layout, which involves testing the quality of conduit on the intended routes to reach camera locations and installing inner duct for subsequent fiber installation. Funding permitting, these projects can occur in summer 2017. However, preliminary budgets exceed funding available from FY'17. Designs and phasing will enable MOIT and Citiwatch to proceed with phases as funds are available in future years.</p>				
<p>Status/Update (July-September 2017) -- Engineering, scoping and value-engineering continued on projects, coordinated among MOIT, MOCJ, BPD and vendors. Five projects are in the pipeline: the first three of which will go forward with FY'17 LIG funds appropriated under MOCJ/Citiwatch and MOIT. These are a new fiber connection and server for the Southern District (to which new cameras will be routed); Pigtown combined "phases" 1 and 2 (13 cameras total); Waterview Avenue fiber and cameras. BPD/Citiwatch is seeking funding for the Westport deployment in FY'18. Ridgely's Delight would follow. As of September 2017, the capital transfer of \$500,000 in MOIT funding has occurred, allowing purchase orders for this work to proceed.</p>				

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Infrastructure Upgrades in Public Right of Way					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	20					
Projected Timeframe:	FY'15-FY'18					
Budget Allocation:	Appropriation: \$1,500,000		Carry Forward from FY'16: \$1,000,000		Total Avail. \$2,500,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Installment 2 (Year 2)	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0
Encumbered for Installmnt 3 (FY18)		\$0	\$0	\$0	\$0	\$500,000
Total	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$500,000
<p>Project Description: This is an installment payment on the agreed-upon reimbursement to the casino developer (CBAC, LLC) 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). Note on Schedule: After FY'15 and '16 set-asides of \$1.5M each and payment of \$2M, a balance of \$1M remains for use in FY'17. After FY'17 set-aside of \$1.5M and payment of \$2M (pd. Sept.) a balance of \$500K will remain for use in FY'18 payment. FY'18 set-aside of \$1.5M will be added to balance of \$500K for final \$2M payment (due September 2017).</p>						
<p>Status/Update (April 2016): The second installment of \$2M was paid August 3, 2016 (due date was within 30 days of the second anniversary). This leaves a balance of \$500,000 in the Capital Fund toward the third and final installment of \$2M due by September 25, 2017. In order to fund this payment, the City has reserved \$1.5M per year in FY'15, FY'16 and FY'17, totaling \$6M. The Spending Plan for FY'18 reflects one final appropriation of \$1.5M towards the total of \$6M. This final appropriation, added to the \$500,000 remaining as carry forward from FY'17, will fund the final payment of \$2M due to CBAC, LLC.</p>						

Horseshoe Casino Impact Funds

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Steam Line Relocation -- Repayment					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	0					
Projected Timeframe:	FY'16-FY'17					
Budget Allocation:	Appropriation: \$1,217,000		Carry Forward from FY'16: NA		Total Avail. \$1,217,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Reimburse City General Fund	\$0	\$0	\$1,217,000		\$1,217,000	\$0
Total	\$0	\$0	\$1,217,000	\$0	\$1,217,000	\$0
<p>Project Description: This is an installment payment on the agreed-upon reimbursement to the City's General Fund after reimbursing the casino developer for up-front cost of relocating a city-owned steam line from the bed of Warner Street. The agreed upon obligation of LIG funds is approximately \$2,433,789. Cost-sharing for the project was also borne by the Casino (\$1M), the City/BDC \$437,317 and Veolia (\$500,000).</p>						
<p>Status/Update January 2017: The MOU was executed by Veolia, CBAC LLC and the City for the relocation costs and maintenance of the steam line were executed and approved by the Board of Estimates on October 19, 2016, as were changes to the Veolia's lease agreement for use of the steam line. These agreements cleared the way for Veolia's cost-sharing to be settled by March 2017. Veolia was permitted to make its payment of \$500,000 in two installments. The first was \$333,334 was received on November 16, 2016. The second for \$166,666 was due by March 1, 2017.</p>						
<p>Status/Update July 2017: The second and final installment/set-aside of LIG funds has been approved for FY'17 funds, with no further obligation. The steam line repayment was issued from the Casino expenditure fund, leaving a deficit in the fund during the first year (FY15). LIG revenues in FY'16 and '17 were garnished to repay the expenditure fund. The Department of Finance will book a payment from the fund to a one-time revenue account. The second payment from Veolia for \$166,666 was received in Q3.</p>						