

## South Baltimore Gateway -- Casino Local Impact Grant FY'17 Spending Plan -- Progress Report October 2016

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	Q1	Q2	Q3	Q4	Total Spending	Remarks
<b>CITY OPERATIONS &amp; COORDINATION</b>																
Long-Range Master Plan	3	Planning	1-Time	\$95,481	\$14,372	Not Incl.	\$4,876	\$9,496	\$0	\$9,496	\$0	\$0	\$0	\$0	\$0	
Additional Police Coverage	5A	Police	Ongoing	\$1,633,365		\$1,600,000	\$1,763,701	\$240,000	\$1,700,000	\$1,940,000	\$415,961	\$0	\$0	\$0	\$415,961	
Casino-Entertainment Sub-District Headquarters	5B	Police	Ongoing	Incl. above	\$3,359	\$15,000	\$17,682	\$0	\$24,000	\$24,000	\$3,575	\$0	\$0	\$0	\$3,575	
Enhanced Traffic Enforcement	5C	DOT	Ongoing	\$150,637		\$108,000	\$49,483	\$0	\$84,000	\$84,000	\$1,865	\$0	\$0	\$0	\$1,865	
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$215,131		\$300,000	\$313,532	\$0	\$326,000	\$326,000	\$82,571	\$0	\$0	\$0	\$82,571	
CitiWatch Initial Installation, Maintenance & Study	7	MOCJ	Phased in	\$974,000		\$30,000	\$27,260	\$0	\$30,000	\$30,000	\$14,150	\$0	\$0	\$0	\$14,150	
Project Manager/Coordinator--LDC Support	21	Mayor's Office END	Ongoing	\$68,414		\$110,000	\$109,670	\$0	\$114,000	\$114,000	\$27,414	\$0	\$0	\$0	\$27,414	
<b>SUB-TOTAL</b>				<b>\$3,137,028</b>	<b>\$17,731</b>	<b>\$2,163,000</b>	<b>\$2,286,204</b>	<b>\$249,496</b>	<b>\$2,278,000</b>	<b>\$2,527,496</b>	<b>\$545,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,536</b>	
<b>TARGETED INITIATIVES</b>																
<b>Goal I. Transportation Connectivity</b>				\$298,112	\$298,112	\$150,000	\$214,978	\$369,611	\$600,000	\$969,611	\$158,898	\$0	\$0	\$0	\$158,898	
Complete Streets Plan	1A	DOT	1-Time	\$298,112	\$298,112	\$150,000	\$214,978	\$369,611	\$0	\$369,611	\$158,898	\$0	\$0	\$0	\$158,898	
Complete Streets Implementation & Coordinator	1B	DOT	Ongoing	NA	NA	NA	NA	NA	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	CIP: Capital Budget \$600K
<b>Goal II. Environmental Sustainability</b>				\$274,114	\$0	\$630,000	\$517,088	\$309,760	\$1,400,000	\$1,709,760	\$129,897	\$0	\$0	\$0	\$129,897	
Street Tree Planting	14A	BCRP-Urban Forestry	Multi-Year	NA	NA	\$30,000	\$0	\$80,000	\$200,000	\$280,000	\$0	\$0	\$0	\$0	\$0	
Parks Upgrades and Enhanced Maintenance	--	BCRP-Operations	Multi-Year	NA	NA	NA	NA	NA	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	
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	\$90,137	
Increased Solid Waste Services	5	DPW-Solid Waste	Ongoing	\$274,114		\$500,000	\$517,088	\$90,000	\$500,000	\$590,000	\$90,137	\$0	\$0	\$0	\$39,760	CF: Mini Load Packer
Middle Branch Shoreline Cleaning	--	DPW-Solid Waste	Ongoing	NA	NA	NA	NA	\$39,760	\$100,000	\$139,760	\$39,760	\$0	\$0	\$0	\$0	
<b>Goal III. Safety</b>				\$0	\$0	\$0	\$0	\$60,000	\$780,000	\$840,000	\$0	\$0	\$0	\$0	\$0	
Community-Police Partnerships: MOCJ Coordinator	--	MOCJ	Multi-Year	NA	NA	NA	NA	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	
Street Lighting Upgrades & Citiwatch Cameras	--	MOCJ	Multi-Year	NA	NA	NA	NA	NA	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0	
Upgrade Fire Stations for EMS Crews	--	Fire Dept./EMS	1-Time	NA	NA	NA	NA	NA	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0	CIP: Capital Budget
<b>Goal IV. Community Development &amp; Revitalization</b>				\$485,446	\$485,446	\$350,000	\$193,529	\$641,917	\$975,000	\$1,616,917	\$83,500	\$0	\$0	\$0	\$83,500	
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	\$3,500	\$0	\$0	\$0	\$3,500	
Community Enhancement Projects	6B	Mayor's Office END	1-Time	\$350,000	\$350,000	\$200,000	\$125,191	\$424,809	\$0	\$424,809	\$80,000	\$0	\$0	\$0	\$80,000	
Redevelopment Opportunities--Planning Studies	--	Planning	1-Time	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
<b>Goal V. Economic Growth</b>				\$199,581	\$104,541	\$785,000	\$529,858	\$389,971	\$1,195,000	\$1,584,971	\$558,491	\$0	\$0	\$0	\$558,491	
Employment Connection Center	2	MOED	3-5 Years	\$59,244	\$14,794	\$345,000	\$275,679	\$113,785	\$520,000	\$633,785	\$8,491	\$0	\$0	\$0	\$8,491	CF: Add space + position
Workforce Development Needs Assessment	4	MOED	1-Time	\$40,337		\$0		NA	\$0	\$0	NA	NA	NA	NA	NA	
Targeted Job Training and Adult Education	11	MOED	Ongoing	\$100,000	\$89,747	\$100,000	\$64,179	\$126,186	\$125,000	\$251,186	\$0	\$0	\$0	\$0	\$0	CF: JumpStart Contract
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	CF: For Summer 2016
Assessment of Carroll-Camden & Other Indust Areas	--	BDC	1-Time	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Expand small business support programs	--	BDC	Multi-Year	NA	NA	NA	NA	NA	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
<b>Goal VI. Education</b>				\$0	\$0	\$160,000	\$160,000	\$73,500	\$550,000	\$623,500	\$0	\$0	\$0	\$0	\$0	
Early Childhood Support: Expand Summer Head Start	--	MOHS	Multi-Year	NA	NA	\$160,000	\$160,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
Expand Reading Partners	--	MOHS	Multi-Year	NA	NA	NA	NA	\$20,000	\$50,000	\$70,000	\$0	\$0	\$0	\$0	\$0	
Expand Environmental Education	--	Planning	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Expand Weinberg Foundation School Libraries	--	MOHS	Multi-Year	NA	NA	NA	NA	NA	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	
Lakeland STEAM Center	--	BCRP-Capital	1-Time	NA	NA	NA	NA	NA	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	CIP: Capital Budget

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UMB/Public Allies -- School Support	--	MOHS	Multi-Year	NA	NA	NA	NA	\$53,500	\$0	\$53,500	\$0	\$0	\$0	\$0	\$0	
<b>Goal VII. Health &amp; Wellness</b>				\$0	\$0	\$0	\$0	\$30,000	\$115,000	\$145,000	\$92,500	\$0	\$0	\$0	\$92,500	
Food Access Strategies	16	Health Department	Multi-year	NA	NA	NA	NA	\$30,000	\$115,000	\$145,000	\$92,500	\$0	\$0	\$0	\$92,500	
<b>Goal VIII. Quality of Life</b>				\$0	\$0	\$30,000	\$0	\$30,000	\$240,000	\$270,000	\$7,693	\$0	\$0	\$0	\$7,693	
Expand Waterfront Recreation Opportunities	--	BCRP-Recreation	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$7,693	\$0	\$0	\$0	\$7,693	
Expand Community Recreation Opportunities	--	BCRP-Recreation	Multi-Year	NA	NA	NA	NA	NA	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Increase support for community events	--	BOPA	Multi-Year	NA	NA	NA	NA	NA	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	
Increase support for Public Art projects	18	BOPA	Multi-Year	NA	NA	\$20,000	\$0	\$20,000	\$70,000	\$90,000	\$0	\$0	\$0	\$0	\$0	
Coordinate historic/cultural programming	--	BOPA	Multi-Year	NA	NA	\$10,000	\$0	\$10,000	\$50,000	\$60,000	\$0	\$0	\$0	\$0	\$0	
<b>Goal IX. Infrastructure</b>				\$45,500	\$45,500	\$0	\$42,760	\$2,740	\$500,000	\$502,740	\$0	\$0	\$0	\$0	\$0	
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	\$12,500	\$50,000	\$62,500	<i>CIP: Capital Budget</i>
<b>SUB-TOTAL</b>				\$1,302,753	\$933,599	\$2,105,000	\$1,658,213	\$1,907,499	\$6,355,000	\$8,262,499	\$3,153,032	\$0	\$0	\$0	\$3,153,032	
<b>INFRASTRUCTURE REIMBURSEMENTS</b>																
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	\$0	\$2,000,000	<i>\$1M avail. for FY'17</i>
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	\$0	\$0	\$0	
<b>SUB-TOTAL</b>				\$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	\$0	\$0	\$2,000,000	
<b>TOTAL</b>				\$5,939,781	\$2,451,330	\$6,985,000	\$7,161,417	\$3,156,995	\$11,350,000	\$14,506,995	\$3,576,516	\$0	\$0	\$0	\$3,576,516	

# 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	
2) Printing	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$9,496
<p><b>Project Description:</b> 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><b>Status/Update:</b> 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><b>July 2016:</b> 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><b>Oct 2016:</b> No activity in Q1 of FY'17. Hatcher is available for on-call help with future printings and periodic updates of the full Plan. None scheduled.</p>						

## Horseshoe Casino Impact Funds

### Progress Reporting

Budget Year:	<b>FY'17</b>					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: \$240,000		Total Avail. \$1,940,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Salaries and Benefits	\$229,515				\$229,515	
Scheduled Overtime	\$64,061				\$64,061	
Fringe Benefits	\$122,385				\$122,385	
Workers Compensation	\$0				\$0	
Vehicle Rental	\$0				\$0	
Fuel	\$0				\$0	
Secondary Overtime	\$0				\$0	\$240,000 Budgeted
<b>Total</b>	<b>\$415,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,961</b>	<b>\$1,284,039</b>
<p><b>Project Description:</b> 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><b>Status/Update: March 2016 --</b> The CSD moved to the 700 block of Washington Blvd. in August 2015. BPD reported in January 2016 that staffing levels have changed with the departure of one officer; staffing is 1 lieutenant, 2 sergeants, 7 full duty officers (formerly 8), and 1 detective. In April 2016, full-time staff assigned to the CSD continues to be down, as it is in the force overall, with the difference being made up by overtime. In effort to target areas of crime in locations near the sub-district, the Mayor's Office and LDC-Public Safety sub-committee have requested the CSD to propose a budget and staffing plan for targeted overtime initiatives that could take advantage of surplus LIG funds.</p>						
<p><b>Status/Update: July 2016 --</b> 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><b>Status/Update: Oct 2016 --</b> Budget approval for secondary overtime has been obtained -- for neighborhood patrols. Will start November 2016</p>						

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:	<b>FY'17</b>					Remarks:
Project Name:	Casino-Entertainment 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 at Washington Blvd.	\$3,600				\$3,600	
Utilities	-\$25				-\$25	No charges (credit)
Other at Wash. Blvd.					\$0	
Total	\$3,575	\$0	\$0	\$0	\$3,575	\$20,425
<p><b>Project Description:</b> 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><b>Status/Update:</b> The City executed a lease starting August 1, 2015 for the Casino Sub-District (CSD) to move to a storefront commercial space at 782 Washington Blvd., as per a goal identified by BPD and LDC representatives early in 2015. The rent is \$1,200 per month including heat. Costs billed in Q1 for the last months' rental on the trailer at Lot J and the expenses involved in dismantling the set-up there were paid for with FY'15 funds. The current rent is budgeted at \$3,600 per quarter. The lease is for six-months, renewable for six months more at the same rate. The City sought flexibility to move the CSD again if a permanent home were identified that met community goals and BPD's needs for this program. The CMD is working well at this location, deterring loitering at the intersection of Washington Boulevard and Scott Street and supporting active criminal investigations in the area. The lease was renewed for another 6 months in February 2016 at \$1,200 per month. <b>The City has requested another 6-month renewal for Sept. '16-Feb. '17 at the same rate.</b> Note: \$2400 (two months) has been prepaid as rent for July and August 2016; deficit of \$1723 will be charged against FY'17 budget--\$24,000 available in FY'17, in the event a move or more space is needed following the 6-month lease extension. Also, BPD is looking to add phone and internet.</p>						
<p><b>Status/Update (October 2016):</b> The City exercised its 2nd lease-renewal option, commencing September 1, 2016, through February 28, 2017 (6 months)</p>						

## Horseshoe Casino Impact Funds

### Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Enhanced Traffic Enforcement					
Agency/Agencies:	DOT					
LDC Ranking (Year 1):	5C					
Projected Timeframe:	Ongoing					
Budget Allocation:	Appropriation: \$84,000		Carry Forward from FY'16: \$0		Total Avail. \$84,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Overtime Personnel	\$1,865				\$1,865	
Vehicle Miles					\$0	
Fuel					\$0	
Total	\$1,865	\$0	\$0	\$0	\$1,865	\$82,135
<p><b>Project Description:</b> Costs for DOT additional Traffic Enforcement Officers staffing the Casino area. Initial scope/deployment was four (4) TEO's deployed from 4 to 8 PM, Wed-Sun at locations on Russell Street and Warner Street; Casino deployment during football games: 8 TEO's in addition to normal Football Deployment (17 TEO's assigned to Football Deployment) for 10 hours – locations on Warner Street; Casino Deployment during Baseball games: 8 TEO's in addition to Baseball Deployment (12 TEO's assigned to Baseball Deployment), 8 hours - locations on Russell Street and on Warner Street.</p>						
<p><b>Status/Update:</b> 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 &amp; Grand Openings identified: staffing/resource needs; deployment locations and times; potential conflicts and constraints due competing events (Football, Baseball, Marathon, etc.). Since the opening, the Safety Division has studied traffic patterns and customer flow and reassessed the initial recommendations; thus scaling back operations and costs, while identifying and maintaining reasonable expectations for traffic flow and safety. Also, the Mayor's Office, Horseshoe and DOT now communicate on a monthly basis to anticipate periods of heavy traffic based on scheduled events, in order to help DOT plan accordingly and avoid unexpected traffic snarls. As of March, regular TEO deployment has been reduced to four (4) officers deployed 1 day per wk for six (6) hrs -- on Saturdays between the hours of 6PM-12AM. Based on current staffing, all point-control and Transportation Enforcement is performed at an overtime rate. Future plans have included the Casino asking for Point Control to be provided during their summer concert series, which occur on the 1st Thursday in the summer months. Flexible staffing with OT personnel will continue, as current needs/demands do not appear to warrant dedicated FTE positions.</p>						
<p><b>January 2016</b> -- Based on current operations after 6 months, there appears to be a projected savings or surplus in this budgeted item of \$25,000, which could be reallocated, potentially to cover a projected deficit in operating the Enhanced Medic/EMS Services of a similar amount.</p>						
<p><b>April 2016:</b> DoT-Safety Division deployed "Part-Time" staff, utilizing the regular rate to minimize overall cost &amp; impact to the budget. Savings appear to continue to be gained, even accounting for shifting approximately \$25,000 needed for Medic Services. An additional surplus of approximately \$20,000 could be considered for reprogramming within DOT for traffic studies or other measures.</p>						
<p><b>October 2016:</b> Savings of \$58,517 at Year-End (FY'16) was available for Tier 2 priorities. Budget for FY'17 should be adjusted down. Program funds can be reallocated within DOT requiring no change in the City's budget. Reallocating between agencies would require approval of the BOE and Council. Mayor's Office will confer with DOT on appropriate amount for this function and recommends redirecting the rest to Complete Streets projects</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					NA	
Overtime -- Sworn Personnel	\$82,571				\$82,571	
Retirement - City Share					NA	
FICA - Medicare Only					NA	
Total	\$82,571	\$0	\$0	\$0	\$82,571	\$243,429
<p><b>Project Description:</b> 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><b>October 2015:</b> The numbers of dedicated PEAK unit calls to the casino and calls within the broader Casino Impact Area has been requested through year end but is still being analyzed. Staffing changes were planned for 2016, with the addition of more full-time medics in BCFD. Result would be a change in coverage for the CIA, replacing PEAK units staffed with OT personnel with FTE staffing. BCFD is in the process of recruitment now, but the timeframe for replacing PEAK units staffed with OT personnel is unknown.</p>						
<p><b>January 2016 --</b> Based on current operations after 6 months, there appears to be a projected deficit of \$25,000, which may occur if the Department is unable to fill vacant EMS positions with FTE soon. Funds may be available to cover this cost due to savings in DOT Traffic Enforcement staffing.</p>						
<p><b>April 2016 --</b> Cost reported for Q3 appears to be incorrect. BCFD is investigating to ensure that personnel as being billed correctly -- there should be minimal fluctuations as staffing is consistent and may change only slightly with the differences in the salary of personnel assigned to the unit.</p>						
<p><b>July 2016 --</b> BCFD confirmed that only Overtime costs assigned to this unit are to be billed to LIG funds and have reversed other charges. In the 4th quarter of FY'16, Medic Unit 44 (M44) responded to 660 calls; for the year, the number of responses was 2825, averaging between 7 to 8 calls per day.</p>						
<p><b>October 2016 --</b></p>						

## Horseshoe Casino Impact Funds

### Progress Reporting

Budget Year:	<b>FY'17</b>					Remarks:
Project Name:	CitiWatch Initial Installation, Maintenance & Study					
Agency/Agencies:	MOCJ					
LDC Ranking (Year 1):	7					
Projected Timeframe:	Year 1					
Budget Allocation:	Appropriation: <b>\$30,000</b>		Carry Forward from FY'16: <b>\$0</b>		Total Avail. <b>\$30,000</b>	
Sub-Task / Description:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	
1) Service Contract	\$14,150				\$14,150	
2) Additional Crime Cameras					\$0	
3) Live Monitoring					\$0	
4) Still Cameras (Dumping) + supplies					\$0	
<b>Total</b>	<b>\$14,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,150</b>	<b>\$15,850</b>
<p><b>Project Description:</b> CitiWatch installed security cameras and fiber optic cabling prior to the casino's opening in the area of Russell Street from Bush to Ostend Street, on Stockholm Street from Russell to Sharp Street, and on Warner Street behind the Casino. The FY'16 covers service contracts on installed equipment in Tier 1 and personnel costs for "proactive surveillance"--a programmable tour with live monitoring conducted intermittently--in Tier 2. FY'15 budget also included funding for a consultant to work analyze and make recommendations on needed fiberoptic resources throughout the Casino Impact Area. Nothing was paid in FY'15 and funds were carried forward for completion of the contract in FY'16</p>						
<p><b>Status/Update:</b> On the <b>service/maintenance contract for existing cameras</b>, costs are far below budget what was budgeted at \$30,000, as this figure, proposed by CitiWatch, anticipated a replacement reserve. Since the cameras were new and under warranty for part of the year, costs have been far less. Since \$30,000 is budgeted for FY'17, MOCJ/Mayor's Office redirected unspent FY'16 funds to Housing's Code Enforcement Legal Division to purchase 25 still cameras for use in locations known for illegal dumping (cost \$22,627). This leaves \$7,373 for MOCJ for maintenance of CitiWatch cameras in the casino area in FY'16 (still waiting for June bill).</p>						
<p><b>July 2016 -- Baltimore Housing's Permits and Code Enforcement Special Investigation Unit (SIU)</b> 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><b>October 2016 --</b> MOCJ issued payment for a one-year extension of the warranty on equipment at \$14,150.</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:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
1) Personnel	\$27,414				\$27,414	
2) Computer, software, phone	\$0				\$0	
3) Other	\$0				\$0	
<b>Total</b>	\$27,414	\$0	\$0	\$0	\$27,414	\$86,586
<b>Project Description:</b> 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.						
<b>Status Update:</b> 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.						

# 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: \$369,611		Total Avail. \$369,611	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Bal. Fwd FY'16
1) Task 1: Public Outreach, Assessment	\$22,481				\$22,481	\$58,979
2) Task 2: Inventory of Streets	\$54,393				\$54,393	\$131,379
3) Task 3: Parking Study, So. Baltimore	\$0				\$0	\$0
4) Task 4: Analysis & Final Report	\$82,024				\$82,024	\$0
Total	\$158,898	\$0	\$0	\$0	\$158,898	\$190,358
<p><b>Project Description:</b> 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><b>Status/Update (7/27/15):</b> The CSP scope has been modified as requested to meet the revised revenue projections for FY15 and FY16. The original intent is the same, but the scope is separated into its component parts: Outreach, Inventory (a physical conditions survey of the entire area), Parking Study for South Baltimore Peninsula, Analysis and Final Plan. The revised contract for the first two tasks has been approved by Finance for carry-forward of FY'15 funds and submitted for BOE approval. Task 1 (Outreach) was been approved in July and can resume. Approval by BOE of Task 2 (Inventory) is expected imminently. Under Outreach, DOT met with 13 of 17 neighborhoods. Under the revised scope, there will be an interim report or chapter at the end of each task so that information is available to the LDC in decision-making before completing the final plan. <i>(Continued next page)</i></p>						

# Horseshoe Casino Impact Funds

## Progress Reporting

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	\$369,611	\$369,611	
<p><b>Status/Update (10/10/15):</b> Task 1 meetings with neighborhoods on individual chapters will be presented mid-December and early- January. DOT will schedule special meetings to group these presentations together. Task 2 started in October when it was approved by the Board of Estimates. Where inventory is done and written-up for neighborhoods, it will be included in the presentations in Dec-Jan; where not, a status report will be provided. Expenses we will only be due as milestones are met for phase one and two; consultant does not bill until milestones are met. DOT estimates costs are 80% Task 1, 10% Task 2. DOT has requested a scope on remaining Tasks (3 &amp; 4). The budget approved requires a reduction in scope of \$65,000. DOT is committed to providing a complete streets plan as originally presented to the LDC, and thus asked the consultant to provide options for a reduced budget provide for both the final analysis and parking study, based on the recommended budget.</p>				
<p><b>Status/Update (1/29/16):</b> Meetings are currently scheduled for DOT and consultants to report back to community groups. The meetings scheduled for the week of January 29, 2016 were rescheduled due to the snow emergency in accordance with DOT weather policy. Task 2, inventory is currently 80% complete for field work for the entire area. Field work is expected to be completed within the next 4 to 6 weeks weather dependent. DOT is meeting with City Agencies regarding CIP and planned projects in the area.</p>				
<p><b>Status/Update (3/31/16):</b> The community meetings have been held for Draft Chapters with the exception of Riverside scheduled for April 25, 2016. Tasks 3 &amp; 4 (Parking Study and Final Analysis/Report) are going through procurement, but NTP has not been given. DOT expects to finish the CSP by 30-June-16.</p>				
<p><b>Status/Update (6/30/16):</b> 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><b>Status/Update (9/30/16):</b> 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'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
1) Staff: Half-time coordinator	\$0				\$0	\$50,000
2) Design/Engineering fees	\$0				\$0	\$550,000
3) Construction	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$600,000
<p><b>Project Description:</b> \$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 integrated project management among DOT, DPW, utilities and telecom providers.</p>						
<p><b>Status/Update (9/30/16):</b> 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: Q1 reporting below are estimates
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	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Carroll-Camden Industrial--Match	\$0				\$0	\$6,000
Federal Hill environs--Match	\$0				\$0	\$80,000
Tree Inventory	\$0				\$0	\$100,000
New tree pits	\$0				\$0	\$42,000
New street trees	\$0				\$0	\$52,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$280,000
<p><b>Project Description:</b> 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><b>Status/Updates (October):</b> Forestry is finishing initiatives funded with Community Enhancement Project funds in Carroll-Camden Industrial Area and Federal Hill, Sharp-Leadenhall and South Baltimore. Carroll-Camden will use approximately \$6,000 to match the funds \$50,000 in CEP funds committed. The Federal Hill and environs project will use approximately \$74,000 of carry-forward FY'16 funds, matching \$15,000 in CEP funds, and additional \$7,000 in FY'17 funds for Forestry. South Baltimore Neighborhood Association is contemplating \$15,000 in CEP funds These are demonstration projects where Forestry has collaborated with local/neighborhood stewardship groups or non-profit organizations that bring other funding or resources (like an inventory of existing conditions) to the initiative. The remaining \$193,000 in CEP funds is currently programmed as follows: \$100,000 to support a Citywide Tree Inventory; \$42,000 to create or enlarge 205 tree pits; \$52,000 to plant 210 street trees. Forestry will be working with neighborhood associations to plan for the deployment of these and future funds.</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: \$500,000		Carry Forward from FY'16: NA		Total Avail. \$500,000	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Parks Operations Projects	\$0				\$0	\$200,000
Improved conditions of Trails	\$0				\$0	\$125,000
Improve Middle Branch Park	\$0				\$0	\$100,000
Labor for enhanced maintenace	\$0				\$0	\$75,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$500,000
<p><b>Project Description:</b> 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>						
<p><b>Status/Updates:</b> BCRP is developing and implementing for enhanced maintenance and short-term upgrades in parks throughout the CIA.</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:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
Consultant services (design, engineering & community engagement)	\$0				\$0	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$100,000
<p><b>Project Description:</b> 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><b>Status/Update:</b> 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). <b>October 2016</b> -- 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 consruction. 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:	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
Procure 8 CY Load Packer	\$0				\$0	\$50,240
Personnel Full Time	\$25,398				\$25,398	
Personnel Temporary	\$29,384				\$29,384	
Fringe Bens/Overhead on Personnel	\$13,307				\$13,307	
Overtime Pay	\$18,181				\$18,181	
Vehicle Maintenance & Fuel	\$3,867				\$3,867	
Total	\$90,137	\$0	\$0	\$0	\$90,137	\$499,863
<p><b>Project Description:</b> The Bureau of Solid Waste developed a short-term plan to address the additional sanitation demands expected to with the casino operating 24 hours per day, seven days per week. FY15 funding provided for one crew (three personnel), one vehicle (an 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 crew dedicated to the CIA. DPW requested to purchase a second "load-packer" vehicle for the second crew. For FY'16, the budget includes \$500K in Tier 1 and \$120K Tier 2 for purchase of 2nd vehicle.</p>						
<p><b>Status/Update January 2016:</b> DPW reports that they have not yet filled the positions of the second full-time crew, which may result in some savings within Tier 1 activity that could shifted to other uses that have been proposed, such as purchase of the second vehicle, or procuring cleaning of the Middle Branch waterway. DPW will retroactively journal expenses for labor in Q1 &amp; Q2 to this account. ...</p>						
<p><b>Status/Update April 2016:</b> DPW journaled the costs for the second crew from July through November 2015 during the third quarter. We also had a purchase order issued for waterway cleaning in Warner Street and Swann Park areas; contractor started week of April 22. Since the additional crew had not yet been created, DPW is also using Seasonal Maintenance Aides to provide sanitation services in the Casino Impact Area. Their salaries have not yet been charged to DPW's casino revenue account, but will be in the near future.</p>						
<p><b>Status/Update July 2016:</b> Personnel numbers are estimated as pension costs are not yet fully applied. Additionally, \$39,760 is encumbered to pay for the waterway cleaning that was completed in June. Mayor's Office is recommending that Tier 2 funds be carried forward and applied to purchase of a second mini-load packer, which is key to the success of the second crew. This crew has yet to be staffed with FT personnel.</p>						
<p><b>Status/Update October 2016:</b> 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:	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:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
Contracted services	\$39,760				\$39,760	\$100,000
<b>Total</b>	\$39,760	\$0	\$0	\$0	\$39,760	\$60,240
<p><b>Project Description:</b> 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 in 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).</p>						
<p><b>Status/Update October 2016:</b> 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 and will be monitored by DPW Bureau of Solid Waste and stormwater divisions for progress in addressing the Middle Branch Trash "TMDL." Funds were carried forward from FY'16 (\$39,760) for payment of contractor that removed trash from shoreline that was completed in June 2016.</p>						

## Horseshoe Casino Impact Funds

### Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Community-Police Partnerships: MOCJ Coordinator					
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
Contracted Personnel (Salary + FB)	\$0				\$0	\$60,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<p><b>Project Description:</b> 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.</p> <p>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><b>Status/Update (October 2016):</b> 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:	Street Lighting Upgrades & Citiwatch Cameras					
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
Contracted Svcs -- Install cameras	\$0				\$0	\$155,000
Contracted Svcs -- Lighting upgrade	\$0				\$0	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$155,000
<p><b>Project Description:</b> 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><b>Status/Update:</b> Update needed. 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, five (5) in Pigtown on Washington Boulevard, three (3) in Westport along Annapolis Road and three (3) in Cherry Hill along Waterview Avenue. Communities and DOT are also exploring costs for upgrading street lighting fixtures in Pigtown and Westport to high-output LED's.</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
Contracted Services	\$0				\$0	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$625,000
<p><b>Project Description:</b> 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><b>Status/Update:</b></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	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Contracted Services (thru 10/31/16)	\$3,500				\$3,500	
Personnel Expenses					\$0	
Other					\$0	
Grants to organizations					\$0	
<b>Total</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$1,138,608</b>
<p><b>Project Description:</b> 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><b>Status/Update: APRIL 2016</b>--Significant progress was made on the study from Jan. 1 through March 31, 2016. Consultant held monthly meetings with the steering committee, examined precedents, and reported on issues needed for enabling legislation at a state and city levels. Law was introduced and passed in General Assembly establishing a South Baltimore Gateway Community Impact Districts (SBG-CID). Work through March included planning for three "Sector" outreach meetings in April and research on a City enabling ordinance and baseline services/management agreement.</p>						
<p><b>JULY 2016</b>--Sector meetings in April were well attended. Valbridge issued it's final report June 30, and presentation of the draft final report on June 23. A major milestone was drafting and introducing the City's enabling ordinance to create the SBG-CID District and Authority on June 13; Planning Commission hearing was June 23; City Council committee/public hearing was July 14. With some amendments the bill advances to second and third "reader" at the Council, for a vote scheduled August 15. It is expected to pass and become law when signed by the Mayor. Administration and LDC are considering a proposal by consultant team member Brad Rogers (Advanced Placemaking) to assist with implementation measures and start-up of the authority.</p>						
<p><b>OCTOBER 2016</b>--The City Council passed the enabling ordinance August 8, 2016, which was signed by the Mayor on August 29. The Mayor's Office requested a revised proposal from 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 September.</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--Various	\$0				\$0	\$39,520
Ridgely's Delight--Penn-Melvin Park	\$40,000				\$40,000	\$849
Federal Hill--FH Park & Street Trees	\$15,000				\$15,000	\$270
South Baltimore, Hanover St. Gateway	\$0				\$0	\$49,625
Sharp-Leadenhall--TBD	\$0				\$0	\$50,000
Carroll-Camden Industrial Area--Trees	\$0				\$0	\$16,758
Westport--Park and School Open Space	\$25,000				\$25,000	\$25,000
Lakeland--Park Exercise Equipment; Rec Center Basketball Rims/Backboards	\$0				\$0	\$2,200
Barre Circle--MLK Parks/Dog run	\$0				\$0	\$50,000
Otterbein--Cobblestones	\$0				\$0	\$50,000
Cherry Hill--Various	\$0				\$0	\$50,000
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$344,809</b>
<p><b>Project Description:</b> 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 &amp; Recreation, DOT, BOPA (Public Art), and CitiWatch (security cameras). Allocations of funding are up to \$50,000 per neighborhood, and projects must be approved by the local community association and LDC as a whole.</p>						

# 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	
<p><b>Status/Update (October 2016):</b> 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"> <li>• 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 a upgrades for the community garden and a potential street-end "parklet" on W. Ostend Street</li> <li>• Ridgely's Delight -- Improvements to Penn &amp; Melvin Park are nearly complete using all \$50,000. Funds have leveraged investments from Parks &amp; 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 will match this effort.</li> <li>• Federal Hill -- Various landscape and hardscape improvements were completed in Federal Hill Park fall 2016 at \$35,000, overseen by Waterfront Partnership and South Harbor Renaissance. Street tree work is underway in Federal Hill adjoining streets, utilizing remaining \$15,000 of CEP funds, leveraging community surveys and stewardship and FY'16 LIG funding for trees.</li> <li>• South Baltimore -- Hanover Street Gateway: DOT is ready to meet 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.</li> <li>• Sharp-Leadenhall: BCR 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. Mayor's Office is considering a proposal for youth football league uniforms (approx. \$5,000)</li> <li>• Carroll-Camden--Urban Forestry project: Partially completed, this project involved proactive pruning of over 200 trees 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 after the fall planting of 52 trees. Some additional funds, approximately \$6-10K may be needed from FY'16 LIG funds.</li> <li>• Westport -- Project development (scoping and costing out) is needed for work in Florence Cummings Park and some 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.</li> <li>• 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).</li> <li>• Barre Circle -- Project development (scoping and costing out) is needed for work in on a proposed dog park and other treatments for community open spaces along the western edge of MLK Boulevard. DOT will meet with Barre Circle Association in November to begin scoping projects.</li> <li>• Otterbein -- Community Association has proposed to restore cobblestone paving in several one-block long alleyways. DOT will review the application/proposal and develop specs to obtain bids.</li> <li>• Cherry Hill -- Project development is needed. In August, Cherry Hill Community Coalition dedicated approximately \$10,000 to purchase cooling fans for classrooms at Arundel ES. The balance of these funds have not been programmed.</li> </ul>				

## Horseshoe Casino Impact Funds

### Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Redevelopment Opportunities--Planning Studies					
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	
Personnel Expenses					\$0	
Other					\$0	
Grants to organizations					\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$50,000
<p><b>Project Description:</b> 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. (BDC)</p>						
<p><b>Status/Update:</b> 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>						



## 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 - Request For Proposal					\$0	
2) Computers & Software	\$22,183				\$22,183	
3) Office Supplies	\$378				\$378	
4) Comcast	\$295				\$295	
5) Personnel	\$54,371				\$54,371	
6) Real Property Rental (per month)	\$6,000				\$6,000	
7) Mileage					\$0	
8) Indirect Admin Costs	\$13,927				\$13,927	
9) Audio/Visual Materials	\$8,491				\$8,491	
<b>Total</b>	<b>\$105,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,647</b>	<b>\$528,138</b>
<p><b>Project Description:</b> 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 &amp; 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			
Budget Allocation:	Appropriation: \$520,000	Carry Forward from FY'16: \$113,785	Total Avail. \$633,785	
<p><b>Status/Update: During this Quarter (7/1/16-9/30/16) MOED Staff were involved in the following:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Weekly Center traffic average for FY '17 Q1 is approximately 58 visits weekly.</li> <li>• A total of 96 students have been enrolled in the Digital Learning Lab program with 76 Certificates awarded to date.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>				

# Horseshoe Casino Impact Funds

## Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Workforce Development Needs Assessment					
Agency/Agencies:	MOED					
LDC Ranking (Year 1):	4					
Projected Timeframe:	1-Time					
Budget Allocation:	Appropriation: \$0		Carry Forward from FY'16: NA		Total Avail. \$0	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
Advertising - RFP					\$393	
Consultant Services					\$35,337	
Indirect Admin Costs					\$5,000	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	
<p><b>Project Description:</b> Conduct an Environmental Scan and Needs Assessment of the Casino Planning Area to identify two key factors: 1) the existing skill sets and educational attainment of employment-aged residents, and 2) the prevailing employment and skills training needs of the major employers in the area. Information will identify critical skills gaps between job seekers and employers to cultivate relevant training opportunities to bridge the gaps.</p>						
<p><b>Status/Update (June 2015):</b></p> <ul style="list-style-type: none"> <li>Final study was sent to the LDC for comment in April, no responses.</li> <li>The study has been instrumental in the development and implementation of outreach strategies for the Employment Connection Center (ECC) and determining the types of services that should be offered in the ECC.</li> </ul> <p><b>Next Steps:</b></p> <ul style="list-style-type: none"> <li>MOED will continue to utilize recommendations from the study to coordinate services with local providers, prepare area residents for employment, and focus on collaboratively working with employers to prepare workers for jobs.</li> </ul>						

## 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:	2 years (Contracted through December 2016)					
Budget Allocation:	Tier 1: \$125,000		Tier 2: NA		Total T1+T2: \$125,000	
Carry Forward 2016	\$89,018				\$89,018	
Sub-Task / Description:	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Total To Date	Balance Remaining
JOTF: Construction Training	\$12,108				\$12,108	\$68,120.59
Indirect Admin Costs on contract	\$1,211				\$1,211	\$8,789
Independent Training Accts (ITAs)	\$0				\$0	\$60,000
Other to be programmed	\$0				\$0	\$65,000
<b>Total</b>	\$13,319	\$0	\$0	\$0	\$13,319	\$200,699
<p><b>Project Description:</b> 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.</p>						
<p><b>Status/Update (07/01/16 to 09/30/16)</b></p> <p><b>Jumpstart</b></p> <ul style="list-style-type: none"> <li>• 4th cohort of 2 (two) students who began on 06/14/16 completed training on 9/20/16.</li> <li>• 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.</li> <li>• 1 (one) student enrolled in the 5th cohort on 9/7/16 and is expected to complete on 12/14/16.</li> <li>• 15 of 15 slots funded by original grant have been filled as of Sept, 30, 2016.</li> <li>• 15 additional slots have been funded for FY '17 for which the ECC is currently recruiting.</li> <li>• 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.</li> </ul> <p><b>Customized Training and Individual Training Accounts</b></p> <ul style="list-style-type: none"> <li>• Funding is allocated in FY '17 for 20 Individual Training Accounts (ITAs) and 14 Customized Training (CT) slots.</li> <li>• Recruitment has begun to fill ITAs and CT program is in development.</li> </ul>						

## 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		\$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
<b>Total</b>	\$550,000	\$0	\$0	\$0	\$550,000	\$0
<p><b>Project Description:</b> 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><b>Status/Update (July 2016):</b> 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><b>Status/Update (October 2016):</b> 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:	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
Contracted Services					\$0	\$50,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Project Description:</b> 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						
<b>Status/Update (October 2016):</b> 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.						

## 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
Contracted Services					\$0	\$100,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$100,000
<p><b>Project Description:</b> 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.</p>						
<p><b>Status/Update (October 2016):</b> 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>						

**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				\$141,411	\$18,871
Supplies and Materials	\$11,280				\$11,280	\$0
Building Maintenance	\$3,060				\$3,060	\$0
Utilities	\$220				\$220	\$0
Field Trips	\$4,169				\$4,169	\$2,004
Attendance Incentives	\$0				\$0	\$1,800
Admin. fee (9.4% of expenses)	\$15,573				\$15,573	\$1,612
<b>Total</b>	\$175,713	\$0	\$0	\$0	\$175,713	\$24,287
<p><b>Project Description:</b> 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.</p> <p>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 throughout the daily routine in a welcoming and inclusive setting.</p>						
<p><b>Status/Update: April 2016</b>--Mayor's Office of Human Services and ACC have negotiated a contract for 8-week summer term to serve 153 children and their families at 4 Head Start locations in the CIA. Program will align with Baltimore City Head Start summer program in duration and goals/metrics. <b>July 2016</b>--Summer 2016 (FY'17) contract has been submitted to the Board of Estimates for Approval.</p>						
<p><b>Status/Update: October 2016</b>--Catholic Charities Head Start 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>						



## 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				\$0	\$14,835
Two Literacy Leads (personnel)	\$0				\$0	\$19,560
Regional Site Coordinator	\$0				\$0	\$13,410
Computers	\$0				\$0	\$2,195
Program Manager (40%) time	\$0				\$0	\$20,000
Southwest Balt Charter FFE	\$0				\$0	\$5,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Project Description:</b>						
<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>						
<b>Status/Update (October 2016)</b>						
<p>This summer (2016) 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&amp;T Bank, Horseshoe Casino, Connections Academy, and others.</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:	\$50,000 \$50,000	Carry Forward from FY'16: NA		Total Avail. \$50,000		
Sub-Task / Description:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
Educational Coordinator	\$0				\$0	\$25,000
Grants to Schools	\$0				\$0	\$19,500
Ecological Summit	\$0				\$0	\$5,500
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Project Description:</b>						
<p>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.</p>						
<b>Status/Update (October 2016)</b>						
<p>The Aquarium has agreed to host a part-time staff person at the Masonville Cove Environmental Education Center. They have provided a draft position description, which is currently under review. The Baltimore Community Foundation has agreed to disburse the grant funds through their existing Green, Healthy, Smart Challenge grant program. Avalanche Arts is interested in being a partner on the spring summit. Next steps are to create contracts with the Aquarium and BCF.</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
Technology	\$0				\$0	\$30,000
Furniture	\$0				\$0	\$52,890
Professional Contracted Services	\$0				\$0	\$37,770
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$150,000
<p><b>Project Description:</b> The Harry &amp; Jeannette 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, 11 spaces have been transformed, with two projects planned for 2016.</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 up to 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 have been beneficial in closing a funding gap and will be used for technology, furniture, and books.</p>						
<p><b>Status/Update (October 2016):</b> George Washington Elem Progress Report --</p> <p>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 that will 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. Construction is anticipated to be complete on or before 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. The Weinberg Foundation is currently in the initial planning stages for the grand opening celebration for GW. Depending on construction timelines in the coming week, Weinberg anticipates the grand opening being held the week of January 23rd. Invitations will be sent out to all partners, so please stay tuned!</p>						

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:	FY'17					Remarks:
Project Name:	Lakeland STEAM Center					
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	
Sub-Task / Description:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
Contribution to construction	\$0				\$0	\$100,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$100,000
<p><b>Project Description:</b> The FY'17 Spending Plan 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 is administering the project for the City and will oversee renovations to the exterior/shell of the building, which is attached to Lakeland Elementary and Middle School.</p>						
<p><b>Status/Update (October 2016):</b> 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 City Schools 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:	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:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
Project Coordinator	\$0				\$0	\$671
Stipends to Allies	\$0				\$0	\$45,000
Attendance Incentives	\$0				\$0	\$646
Fiscal Management 5% + IT	\$0				\$0	\$2,319
Indirect Cost -- Admin 10%	\$0				\$0	\$4,864
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$53,500
<p><b>Project Description:</b> 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>						
<p><b>Status/Update (October 2016):</b> 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. The University of Maryland, Baltimore's School of Social Work is requesting \$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 contract has been drafted to the agreement of SWCOS and MOHS and is awaiting a budget/audit and BOE approval.</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:	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>	<b>Total To Date</b>	<b>Balance Remaining</b>
Food Access Mini-Grants	\$75,000				\$75,000	\$75,000
Virtual Supermarket Program	\$10,000				\$10,000	\$40,000
BCHD Staff: Grant and VS admin	\$7,500				\$7,500	\$30,000
<b>Total</b>	\$92,500	\$0	\$0	\$0	\$92,500	\$52,500
<p><b>Project Description:</b> 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><b>Status/Update (October 2016):</b> Mini-grant selections were made according to a rubric included on the Request for Proposals. Each proposal was scored by 3 reviewers: 2 Baltimarket staff and 1 designee of the South Baltimore Gateway Local Development Council. Eight (8) awards were made totaling \$75,000. One quarter of the Virtual Supermarket Program is currently funded through City of Baltimore funds. The remaining three quarters of the program's funding comes from local grants. Casino Impact Funds would support the existing sites in the Casino Impact Area and would also allow the program to expand its eligibility criteria within the Casino Impact Area to include low-income housing that is more than a quarter mile from a grocery store but may not be in a food desert due to overall area income or vehicle ownership.</p>						

**Horseshoe Casino Impact Funds**

Progress Reporting

Budget Year:	FY'17					Remarks:
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
Expand Waterfront Rec Activities	\$7,693				\$7,693	\$42,307
<b>Total</b>	\$7,693	\$0	\$0	\$0	\$7,693	\$42,307
<p><b>Project Description:</b> Funding is provided to BCRP for increasing waterfront recreational programs on the Middle Branch at \$50,000: \$40,000 in funds will be spent on seasonal employee salaries that will allow Recreation and Parks to expand the current boating programs to include:</p> <ul style="list-style-type: none"> <li>• Saturday afternoon Kayak Tours from Middle Branch Park once per month beginning in September 2016 through June 2017, weather permitting.</li> <li>• Sunday afternoon Open Row (beginner kayaking), noon to 2 pm, Middle Branch Park, weekly beginning September 2016</li> <li>• Continue the Learn To Kayak in the Cherry Hill Splash Park May, June, July, August, 2017 – every Saturday, 1 pm to 3 pm. This program was previously funded through a Chesapeake Bay Trust Grant.</li> </ul> <p>\$2,000 help promote the boating program information to Casino area residents by billboard, program flyers placed in community business establishments, and banners. Billboard space will be purchased for April &amp; May 2017</p> <p>\$8,000 support equipment and supplies needed for program operations (kayak trailer to transport kayaks safely from Middle Branch Park to the Cherry Hill Splash Park, paddles, 2 larger kayaks to accommodate our heavier participants, sun screen, first aid kits &amp; other supplies as needed).</p>						
<p><b>Status/Update (October 2016):</b></p> <ul style="list-style-type: none"> <li>• \$7,693 was spent in the 1st quarter to support the above staffing costs</li> <li>• We have arranged to continue the Learn to Kayak Programs through the Fall and Winter at the Cherry Hill Aquatic Center.</li> <li>• The purchase of equipment/trailers for the kayak program is in process.</li> </ul>						

**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
Expand Waterfront Rec Activities	\$0				\$0	\$50,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$50,000
<p><b>Project Description:</b> Funding is provided to BCRP for increasing community recreational programs in the South Baltimore Gateway/Casino Impact Area at \$50,000: BCRP will attend CIA community association meetings in fall 2016 to discuss program options and get feedback on the types of outdoor programming area residents may be interested in participating in at their local park. Friends of Carroll Park has given some ideas for activities. Through these community meetings, the goal is to have a full calendar of programs/activities (through June 30, 2017) for the Casino Area Parks by the end of November. BCRP will spend funds for programs this fall in communities that have ideas that can be easily implemented.</p>						
<p><b>Status/Update (October 2016):</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• BCRP has reached out to BOPA to discuss sharing community interests in events so that funds for community events can tie into outreach activities.</li> <li>• BCRP will provide a final budget breakdown for new programs &amp; events once the community outreach is complete.</li> </ul>						



**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
Neighborhood Event Grants	\$0					\$12,000
YRI Kwanzaa Event Support	\$5,000					\$5,000
Grant Administration Overhead	\$0					\$3,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Project Description:</b>						
Increase the number of community events within the South Baltimore Gateway Area by providing increased funding support to grassroots projects within the impact zone.						
<b>Status/Update (October 2016):</b>						
<p>&gt; 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>&gt; 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>						

## 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	\$0	\$15,000
2) Restore Cherry Hill Mural	\$0	\$0	\$0	\$0	\$0	\$30,000
3) South Baltimore Transformative Art Grants	\$0	\$0	\$0	\$0	\$0	\$45,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Project Description:</b> Support the creation of new public artworks and restore historically significant artworks within the South Baltimore Gateway Area.						
<b>Status/Update: JULY 2016</b> --BOPA issued a Request for Proposals for the restoration of the interior and exterior Tom Miller Murals in Cherry Hill and received a number of qualified proposals. However, the cost estimates came in much higher than originally projected. BOPA has provided brief report to the Mayor's Office describing its thoughts on the restoration, potential challenges, and next steps. It was determined that a budget in the range of \$25-\$30K may be more appropriate. BOPA staff are investigating feasibility issues such as the future of the property and relocation of utilities on the surface of the mural, and scheduling interviews with two finalist candidates for the project. Interviews and additional information will inform the best way to approach this restoration effort. BOPA expects to have a restoration team under contract by September 1.						
<b>Status/Update (October 2016):</b> > Pigtown sculpture – a new, 35' tall Pigtown weathervane 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. > Tom Miller mural restoration - an RFP process 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. > 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.						

## 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	\$0	\$0	\$17,000
Implementation of Phase 1 Special Projects Identified Through Planning Process	\$0	\$0	\$0	\$0	\$0	\$23,827
Admin on Cultural Coordination (Overhead 15%)	\$0	\$0	\$0	\$0	\$0	\$7,434
Admin on Public Art Projects (Overhead 15%)	\$0	\$0	\$0	\$0	\$0	\$11,739
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$50,000
<p><b>Project Description:</b> 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 local grass-roots organizations.</p>						
<p><b>Status/Update: JULY 2016</b>--BOPA issued a Request for Proposals for the restoration of the interior and exterior Tom Miller Murals in Cherry Hill and received a number of qualified proposals. However, the cost estimates came in much higher than originally projected. BOPA has provided brief report to the Mayor's Office describing its thoughts on the restoration, potential challenges, and next steps. It was determined that a budget in the range of \$25-\$30K may be more appropriate. BOPA staff are investigating feasibility issues such as the future of the property and relocation of utilities on the surface of the mural, and scheduling interviews with two finalist candidates for the project. Interviews and additional information will inform the best way to approach this restoration effort. BOPA</p>						
<p><b>Status/Update (October 2016)</b>--BOPA will conduct arts &amp; cultural asset mapping and needs assessments to develop a South Baltimore Gateway Area Arts &amp; Culture master plan ensuring the support and enhancement of existing arts &amp; 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>						

## 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	Projected Q2	Projected Q3	Projected Q4	Total	Balance Remaining
Complete Casino Area Fiber Plan	\$0	\$2,740	\$0		\$2,740	\$2,740
Design and Conduit Verification	\$0	\$6,000	\$20,500	\$18,500	\$45,000	\$45,000
Ridgely's Delight CitiWatch Fiber		\$40,000	\$44,000		\$84,000	\$84,000
Ridgely's Delight CitiWatch Cameras (5)			\$12,500	\$50,000	\$62,500	\$62,500
Pigtown CitiWatch Fiber		\$20,000	\$50,000		\$70,000	\$70,000
Pigtown CitiWatch Cameras (5)			\$25,000	\$37,500	\$62,500	\$62,500
Westport CitiWatch Fiber			\$20,000	\$60,000	\$80,000	\$80,000
Westport CitiWatch Cameras (3)			\$12,500	\$25,000	\$37,500	\$37,500
Waterview Ave CitiWatch Cameras (3)			\$25,000	\$12,500	\$37,500	\$37,500
Carroll Park Fiber (link to BCFD Engine 55)				\$0	\$0	\$0
DOT @ 2339 Nevada St (link to BCFD Engine 58)			\$0	\$0	\$0	\$0
Lakeland Rec Center (link to BCFD Engine 58)		\$0			\$0	\$0
Enoch Pratt Washington Village (e-rate match)			\$16,000		\$16,000	\$16,000
<b>Total</b>	\$0	\$68,740	\$225,500	\$203,500	\$497,740	\$497,740
<p><b>Project Description:</b> 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. (Notes: 1. CCTV cameras estimated at \$12,500 per camera. 2. Complete engineering surveys have not been performed on all fiber legs, to assure available conduit. If conduit is required, costs could be much higher.)</p>						
<p><b>Status/Update (October 2016):</b> 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>						

## 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				\$2,000,000	
Total	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$500,000
<p><b>Project Description:</b> This is an installment payment on the agreed-upon reimbursement to the casino developer for up-front infrastructure improvements in public rights-of-way, as per the Land Disposition Agreement (LDA). These improvements were necessary for the opening and the success of the Horseshoe Casino Baltimore, yet they also benefit the community in improving the gateway into downtown Baltimore and nearby neighborhoods from I-295, as well as facilitating future development in this area. The improvements include upgrades to roadways, sidewalks, traffic signals, signage, lighting, utilities and landscaping along portions of Russell Street, Bayard Street, Worcester Street and Warner Streets, to improve traffic flow and provide a safe, modern streetscape.</p>						
<p><b>Status/Update:</b> 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). <b>Note on Schedule:</b> 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><b>Status/Update (October 2016):</b> The second installment payment of \$2M was issued in September 2016, within 30 days of the second anniversary. This leaves a balance of \$500,000 toward the third installment of \$2M due in September 2017, for a total of \$6M.</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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,217,000
<p><b>Project Description:</b> 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><b>Status/Update:</b> The MOU was executed by Veolia, CBAC LLC and the City for the relocation costs and maintenance of the steam line, as were changes to the Veolia's lease agreement for use of the steam line. These changes were approved by the Board of Estimates on October 19, 2016. This clears the way for Veolia's cost-sharing to be settled by March 2017. The second and final installment/set-aside of LIG funds is due from FY'17 funds, with no further obligation.</p>						