

Stephanie Rawlings-Blake
Mayor



Room 250
City Hall
Baltimore, MD 21202

MEMORANDUM:

December 15, 2015

TO: Senator Bill Ferguson, Chair, Baltimore Local Development Council (LDC)
FROM: Ethan Cohen, Senior Project Coordinator
SUBJECT: Fiscal Year 2017 (FY'17) Preliminary LIG Spending Plan
COPY: Colin Tarbert, Deputy Mayor for Economic & Neighborhood Development
Thomas Stosur, Director, Baltimore City Department of Planning (DOP)
Theo Ngongang, Assistant Director, DOP
Brenton Flickinger, Southern District Planner, DOP

Dear Senator Ferguson:

Per your request, I have compiled the recommended actions of the Baltimore Local Development Council (LDC) Sub-Committees in response to the City's Draft FY'17 Spending Plan for Casino Local Impact Grant Funds on the tables below.

The initial recommendations of the Sub-Committees were recorded at the LDC meeting on November 30, 2015, following a work session with City agency representatives during the same meeting and the LDC's review of the FY'17 Draft Spending Plan presented on October 29, 2015, with a subsequent revision circulated on November 25, 2015. Following the November 30, 2015, LDC meeting, I met with members of the Sanitation, Transportation and Infrastructure (STI) Sub-Committee on December 10, 2015, at which time they finished their review and recommendations. I also communicated with the Chairs of the Public Safety and Services (PSS) Sub-Committee and the Economic and Community Development (ECD) Sub-Committee to confirm their responses and provide additional information where requested.

What follows below are tables listing the budget line-items from the Draft FY'17 Spending Plan annotated to show which of the three Sub-Committees was charged with reviewing each item and their recommended actions. Sub-Committees were asked to limit their recommendations to "Approve" (A), "Disapprove" (D), "Modify" (M), and "Request Information" (R).

At the end of the meeting on November 30, 2015, both STI and PSS Sub-Committees had responded with "R" (Request Information) to several items. Information was subsequently provided, and the Sub-Committees, either as a group (STI) or through the Chair (PSS), agreed to change these recommendations to "M" (Modify), with new language noted under "Sub-Committee Recommendation" on the tables below.

Please note that information on various initiatives has been provided as it became available from the City agencies and outside partners involved. These proposals and project descriptions are included in the Appendix to the Revised Budget Narrative Memo, dated November 25, 2015, and in the scanned document distributed to the LDC on December 11, 2015, containing the same worksheet tables as below

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and project descriptions from agencies and partners provided after November 30, 2015. Moreover, we wish to acknowledge that many of these initiatives are new for FY'17 and are more ambitious than Spending Plan projects in past years, having resulted from the recently completed South Baltimore Gateway Master Plan. As such, many of these initiatives require further development. It is our sincere intention to continue our dialogue with the LDC in developing the specific work plans and project budgets referenced here, prior to making final commitments on the expenditures of these funds.

Please feel free to contact me if you have questions or concerns regarding the information provided.

Sub-Comm.	Project & Short Description	LDC ('15) Rank	Lead Agency	Original Proposed 10/28	Revision 1 Proposed 11/25	Sub-Committee Recommendation	Sub-Comm. Action
PSS/STI	OPERATIONS 1: Public Safety			FY 2017			
PSS	Additional Police coverage for the area	5A	Police	\$1,600,000	\$1,700,000		A
PSS	Temporary Public Safety Substation	5B	Police/Fire Dept.	\$24,000	\$24,000		A
STI	DOT Traffic Enforcement	5C	DOT -- Traffic	\$110,000	\$110,000	Consider \$100,000 based on projections	M
PSS	Enhanced Medic Services	5D	Fire Dept./EMS	\$300,000	\$300,000	Consider \$326,000 per BCFD projection	M
PSS	Build/maintain Surveillance Camera Network	7A	CitiWatch	\$30,000	\$30,000		A
	SUB-TOTAL--OPERATIONS: PUBLIC SAFETY		19%	\$2,064,000	\$2,164,000		
ECD/STI	OPERATIONS 2: Community Support			FY 2017			
ECD	Employment Connection Center	2	MOED	\$520,000	\$520,000		A
STI	Bureau of Solid Waste Staffing	5	DPW	\$500,000	\$500,000	Shift approx. \$80K to Big Belly cans measures to mitigate stadium trash. Further study routes and services being provided.	M
ECD	Project Manager/Coordinator--LDC Support	21	Mayor-END	\$114,000	\$114,000		A
	SUB-TOTAL--OPERATIONS: COMMUNITY SUPPORT		10%	\$1,134,000	\$1,134,000		
	TARGETED INITIATIVES			FY 2017			
STI	Goal I. Transportation Connectivity			\$600,000	\$600,000		
STI	A.1 Adopt a "Complete Streets" Plan	1A	DOT-- Planning	No \$ (FY16)			A
STI	A.2-3 Complete Street improvements: peds, bicycling	1B	Capital, DOT Traffic	\$250,000	\$250,000		A
STI	C. Enhance transit infrastructure	1B	DOT, MTA	\$150,000	\$150,000		A
STI	D.1 Improve traffic design near schools	1B	DOT Capital & Traffic	\$150,000	\$150,000		A
STI	F. Coordinate infrastructure improvements ["Dig once"]	1B	DOT-- Capital	\$50,000	\$50,000		A

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STI	Goal II. Environmental Sustainability			\$1,000,000	\$1,000,000		
STI	A.3 Improve and upgrade existing parks		BCRP	\$250,000	\$250,000		A
STI	A.6 Increase the urban tree canopy	14A	BCRP Forestry	\$300,000	\$300,000		A
STI	B. Expand & enhance trail network		BCRP, DOT	\$150,000	\$150,000		A
STI	C. Improve Middle Branch shoreline, habitat & water quality		BCRP, DPW	\$200,000	\$200,000	Ensure that Design/Feasibility Study in FY'16 results in some short-term projects for FY'17 funding	M
STI	C.1 Undertake feas./design plan of shoreline		Planning / BCRP	<i>Incl. in C</i>			
STI	D.2 Deploy [resources] to clean up Middle Branch. [See EQR Proposal]		DPW	\$100,000	\$100,000	Approved plan for removing trash from water/shore of MB on quarterly basis	A
PSS	Goal III. Safety			\$855,000	\$780,000		
PSS	A.1 Support community-police partnerships		BPD	\$50,000	\$0	Approved as revised	A
PSS	A.2 Upgrade lighting & install safety cameras	7A	DOT, CitiWatch	\$155,000	\$155,000	Approved concept. CitiWatch/DOT to provide plans and proposals for LDC/communities' review	M
PSS	B.1 Fund fire station upgrades		BCFD	\$650,000	\$625,000		A
ECD	Goal IV. Community Development & Revitalization			\$1,000,000	\$975,000		
ECD	<i>Community Enhancement Projects (FY'15-'16)</i>	6B	Mayor-END + Others	<i>See IV.A.1a</i>			
ECD	A.1 Create Community Benefits District	6A	Mayor-END, LDC	\$350,000	\$350,000		A
ECD	A.1a. District to oversee grants to neighborhood associations		CBD	\$300,000	\$300,000		A
ECD	A.1b District to oversee funding on cross-cutting initiatives		CBD	\$300,000	\$275,000	Change to \$325,000	M
ECD	C. Identify redevelopment opportunities		Planning, HCD, BDC	\$50,000	\$50,000	Change to include "marketing"	M
ECD	Goal V. Economic Growth			\$675,000	\$675,000		
ECD	<i>Workforce Development Needs Assmnt (FY'15)</i>	4	MOED				
ECD	A. Job training, other assistance to local residents	11	MOED + Others	\$125,000	\$125,000		A
ECD	A.3 Expand youth jobs programs	17	MOED	\$400,000	\$400,000		A
ECD	B1. Assmnt/market plan for Carroll-Camden		BDC	\$50,000	\$50,000		A
ECD	C.1 Expand small business support programs		BDC	\$100,000	\$100,000		A

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PSS	Goal VI. Education			\$450,000	\$450,000		
PSS	A.1.8. Fund Summer Head Start programs		Mayor-MOHHSEY	\$200,000	\$200,000		A
PSS	A.2 Support [expand] Community Schools		BCPS	\$50,000	\$50,000	Consider other successful programs, like Reading Partners	M
PSS	A.3 Strengthen environmental education		BCPS, Planning	\$50,000	\$50,000	Clarify proposed uses of funds.	M
PSS	A.5. Addl. Weinberg Library Project schools		MOHHSEY-BCPS	\$150,000	\$150,000	Sub-committee to review proposal for specific funding activities	M
PSS	Goal VII. Health & Wellness			\$115,000	\$115,000		
PSS	A.2-4 Support/expand food desert strategies	16	Health, BDC, Planning	\$115,000	\$115,000		A
ECD	Goal VIII. Quality of Life			\$240,000	\$240,000		
ECD	A. Expand waterfront recreational opportunities	N/A	BCRP	\$50,000	\$50,000		A
ECD	B. Expand community recreation programs	N/A	BCRP	\$50,000	\$50,000	Note that funds can support summer camps	M
ECD	B.1. Increase community events	N/A	BCRP, BOPA, Main Streets	\$20,000	\$20,000	Note that this is in addition to existing funds available	M
ECD	C. Incorporate public art into the community	18	BOPA	\$70,000	\$70,000	Recommends this be added to Maisel Street Ped Bridge project	M
ECD	D. Preserve, enhance, share information on historic resources	18	BOPA	\$40,000	\$40,000	recommends this be overseen by Benefits District under IV.A.1.D.	M
ECD	E. Coordinate cultural, art, historic activities	18	BOPA	\$10,000	\$10,000	recommends this be overseen by Benefits District under IV.A.1.D.	M
STI	Goal IX. Infrastructure			\$500,000	\$500,000		
STI	A.2. Expand digital technology to libraries, schools, businesses & homes	7B	MOIT	\$500,000	\$500,000	Approved concept. MOIT to provide plans and proposals for LDC / communities' review	A
	SUB-TOTAL--TARGETED INITIATIVES (ALL GOALS)		47%	\$5,435,000	\$5,335,000		
STI	INFRASTRUCTURE REIMBURSEMENTS					FY 2017	
STI	Infrastructure Upgrades: Russell, Bayard, Worchester, Warner Streets	20	Mayor-END, BDC	\$1,500,000	\$1,500,000		A
STI	Steam Line Replacement	N/A	Mayor-END, BDC	\$1,217,000	\$1,217,000		A
	SUB-TOTAL--INFRASTRUCTURE REIMBURSEMENTS		24%	\$2,717,000	\$2,717,000		
	Unallocated Reserve at Year-End				\$0		
	Total			\$11,350,000	\$11,350,000		

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