



STEPHANIE RAWLINGS-BLAKE

MAYOR

*100 Holliday Street, Room 250
Baltimore, Maryland 21202*

April 26, 2016

The Honorable Bill Ferguson
Senator, Maryland District 46
Chair, Baltimore Local Development Council
Miller Senate Office Building, 2 West Wing
11 Bladen Street
Annapolis, Maryland 21401

Re: South Baltimore Local Impact Grant Funds—FY'17 Spending Plan

Dear Senator Ferguson:

This letter presents to the Baltimore Local Development Council (LDC) the Spending Plan for Fiscal Year 2017 (FY'17) Local Impact Grant (LIG) funds covering South Baltimore's Casino Impact Area. The attached narrative and budget tables comprise my final recommendations for the FY'17 Spending Plan, which have been included in my FY'17 Budget submitted to the City Council.

Consistent with State law, my administration submitted a preliminary spending plan for a projected \$11.35 million in FY'17 LIG funds, which was presented at a meeting of the LDC on October 29, 2015. Following discussion and initial feedback, a revised version of the plan, dated November 25, 2015, was circulated to LDC members for review and discussion at a work session with City agency representatives on November 29, 2015. Comments from this work session were received by my administration through the LDC Committee chairs and were incorporated into a memo dated December 15, 2017. As you are aware, on December 16, 2015, the LDC voted by email with near unanimous support to accept those revised budget recommendations. The final plan is consistent with and responsive to the recommendations of the LDC.

I wish to express my sincere appreciation for your leadership and for the hard work of the LDC in providing recommendations on the overall spending plan and specific initiatives.

April 26, 2016

The LDC's input on priorities from the two prior-year spending plans and from the South Baltimore Gateway Master Plan has formed the basis for my administration's priorities in FY'17.

It is my hope and intention that you find the enclosed information useful in understanding my administration's final budget recommendations for the allocation of LIG funds in FY'17. The changes to the plan since December 2015 are minor and reflect new information received through further refinement of the proposed initiatives, which was shared with you and other LDC members.

If you have any questions regarding project descriptions or figures contained in the FY'17 Spending Plan, please contact Ethan Cohen, Senior Project Coordinator, at 410-545-3107 or ethan.cohen@baltimorecity.gov.

Sincerely,



Stephanie Rawlings-Blake

Mayor

City of Baltimore

cc: Hon. Bernard C. "Jack" Young, President, Baltimore City Council
Hon. Eric T. Costello, District 11, Baltimore City Council
Hon. Edward Reisinger, District 10, Baltimore City Council
Andrew Smullian, Esq., Deputy Mayor for Government Relations and Labor
Colin Tarbert, Deputy Mayor for Economic and Neighborhood Development
Ethan Cohen, Senior Project Coordinator
LDC Members

Encl.

**SOUTH BALTIMORE LOCAL IMPACT GRANT FUNDS
FISCAL YEAR 2017 SPENDING PLAN**

PREPARED BY THE OFFICE OF ECONOMIC AND NEIGHBORHOOD DEVELOPMENT

STEPHANIE RAWLINGS-BLAKE, MAYOR

CITY OF BALTIMORE

INTRODUCTION

This Spending Plan for Fiscal Year 2017 (FY'17) details the ongoing initiatives and projects to be supported with Local Impact Grant (LIG) funds in South Baltimore communities from July 1, 2016, through June 30, 2017.

As mandated by the State of Maryland's casino gaming law, LIG funds accruing to the City of Baltimore derive from the proceeds of Video Lottery Terminals (VLT's) at the Horseshoe Casino and, as will be detailed below, may also result from VLT proceeds at Maryland Live and MGM Grand Casinos as early as 2018. Specifically LIG funds available for use in South Baltimore are equal to 5.5% of VLT revenues in a given year, minus 18% allocated for initiatives in Northwest Baltimore.

Under the gaming law, LIG fund "shall be used for improvements in the communities in immediate proximity of the video lottery facilities" and may be used for the following purposes:

- 1) Infrastructure improvements
- 2) Facilities
- 3) Public safety
- 4) Sanitation
- 5) Economic and community development, including housing
- 6) Other public services and improvements.

The City of Baltimore designated a Casino Impact Area (CIA), comprised of 15 neighborhoods, several industrial areas and parks surrounding the Middle Branch of the Patapsco River, as the location eligible to receive benefits from LIG funds. This area has been named the "South Baltimore Gateway" and is the subject of a Master Plan, adopted in October 2015, intended to serve as the guide for future allocation of LIG funds.

As required by state law, the City created a Local Development Council (LDC), comprised of community, business and institutional representatives appointed annually from the CIA. The LDC is the body that advises the Mayor and City Council on the appropriation and use of LIG funds.

REVIEW OF LIG FUNDING TO DATE

Following the opening of the Horseshoe Casino on August 26, 2014, Baltimore City received \$5.94 million in LIG funds for South Baltimore in FY'15. Approximately \$3.5 million was spent on new initiatives in the CIA, \$1.5 million was appropriated to repay

prior infrastructure investments, and \$900,000 was dedicated as “carry-forward” funds available for projects and initiatives in FY’16.

The FY’16 Spending Plan, issued in April 2015, included two categories or “tiers” of funding priorities. Tier 1 was comprised of \$6.985 million in appropriations, while Tier 2 included \$2.1 million that would be released only as funds became available. An estimate by the State of Maryland Board of Revenue in September 2015 projected LIG funds for South Baltimore would reach \$7.2 million by the end of FY’16 – only slightly above the Tier 1 budget. Yet, VLT revenues at Horseshoe Casino since September 2015 have exceeded projections, and the City now anticipates funds available for Tier 1 and Tier 2 projects combined will approach \$7.8 million.

The Board of Revenues report also projected that LIG funds would reach \$11.35 million in FY’17, and an average of \$14.8 million annually in FY’18-’20. This increase results largely from a change in the formula for distributing LIG funds statewide that will occur once the MGM Grand Casino at National Harbor opens. Once that occurs, LIG funds will be shared equally among the three host jurisdictions of Baltimore City, Anne Arundel County and Prince George’s County, with the exception that no jurisdiction may receive less in a given year than it had received the prior year.

Thus, the FY’17 estimate for LIG funding reflects six months of revenue under the new formula, following a predicted opening of MGM Grand in January 2017. The FY’18-’20 figures are based on revenues projected over a 12-month period.

OVERVIEW OF FY’17 LIG SPENDING PLAN

The FY’17 Spending Plan budget matches the State’s projection of \$11.35 million in LIG funds for South Baltimore, with no distinction between Tier 1 and Tier 2 priorities. The Administration will continue working with the LDC in monitoring revenues on a quarterly basis and determining which projects may proceed as LIG funds are confirmed to be available. In the event revenues for FY’17 LIG funds are lower than projected, initiatives that cannot be funded will receive priority attention in planning for FY’18.

Similar to FY’16, the FY’17 plan organizes activities into the following categories:

- A. Operations of City Services Related to Public Safety (Operations 1)**
- B. Operations of City Services for Community Support (Operations 2)**
- C. Targeted Initiatives Identified in the FY’15-16 Spending Plans and South Baltimore Gateway Master Plan**
- D. Infrastructure Reimbursements – Expenses related to repaying costs incurred for improvements to public infrastructure in the vicinity of the Casino.**

Beyond the adoption of this Spending Plan for FY’17, the Administration and LDC will continue working to develop a Multi-Year Spending Plan that designates strategic

funding allocations to leverage LIG funds and realize a long-term vision. The basis for this plan will be the South Baltimore Gateway Master Plan, which outlines a 20-year vision for the Casino Impact Area and was adopted by the Baltimore City Planning Commission in October 2015.

FY'17 CASINO IMPACT FUND SPENDING PLAN RECOMMENDATIONS BY CATEGORY

A. Ongoing Operations of City Services Related to Public Safety (Operations 1)

1. Increased Police Staffing (BPD) \$1,700,000

The Baltimore Police Department (BPD) is budgeted at \$1.7 million for staffing the Casino Sub-District (CSD), which was created in preparation for the Casino opening in August 2014. This increases the FY'16 level of funding by \$100,000 and reflects the projected cost of staffing a team of 11 personnel—one (1) lieutenant, two (2) sergeants, eight (8) officers. This budget also includes approximately \$265,000 for overtime, which allows for filling-out shifts with the minimum staffing of one supervisor and two officers. The City may explore adding at least one more full-time position as BPD is able to hire more officers.

2. Temporary Public Safety Substation (BPD) \$24,000

The budget allocates \$24,000 for rental of space for the Casino Sub-District, which moved in August 2015 from an interim location in a construction trailer at the City-owned "Lot J" on Warner Street to a commercial storefront in the 700 block of Washington Boulevard. The budget for FY'17 is increased slightly to \$2,000 per month, in order to cover any additional costs that might arise, and to provide flexibility if a different space or rental arrangement is needed.

3. Traffic Enforcement (DOT) \$84,000

The City allocates funding for the Department of Transportation (DOT) Safety Division at less than the FY'16 level of funding, as the need for staffing of this function has continued to diminish. The deployment of Traffic Enforcement Officers (TEO's) in the vicinity of the casino was reduced from the original staffing plan as of January 2015. The current budget accounts for deploying TEO's only at peak hours on weekend evenings and for special events when traffic is expected to be an issue. Notification of these events is coordinated between the casino's management and DOT.

4. Increased Medic Services and Station House Repairs (BCFD) \$326,000

Funding is provided to the Baltimore City Fire Department (BCFD) based on the cost of continuing to staff a "PEAK" medic unit (Medic 44) within the CIA at the FY'16 level. This unit is deployed from 9:00 AM to 9:00 PM on Indiana Street outside of Engine 58 in Westport.

Prior to the casino opening, BCFD had no medic unit stationed in the CIA. Since then, BCFD relocated Medic Unit 22 to a makeshift space at Engine 55 near Washington Boulevard in Pigtown and stationed the PEAK unit in Westport. Both

moves were aimed at addressing the increased call volume associated with the casino and to improve overall response times in the CIA.

Renovations to fire stations proposed elsewhere in the FY'17 budget will allow these deployments to be established on a more permanent basis, by addressing the comfort and safety of crews and ensuring proper storage of equipment and supplies.

5. Build and Maintain a Surveillance Camera Network (MOCJ) \$30,000

The budget includes \$30,000 for the Mayor's Office of Criminal Justice (MOCJ) to fund repairs and a replacement reserve for the network of CitiWatch cameras installed near the Casino, the Greyhound Bus terminal and on Warner and Ostend Streets in 2014. Plans for additional build-out of the CitiWatch surveillance camera network, proposed for use of FY'17 LIG funds, are discussed below.

B. Operations / City Services for Community Support Functions (Operations 2)

1. Employment Connection Center (MOED) \$520,000

The FY'17 budget includes \$520,000 for sustaining and expanding the services and operations at the Employment Connection Center (ECC), which was launched by the Mayor's Office of Employment Development ("MOED") in April 2015. This sum includes rent and other overhead while allowing for an increase in staffing from the FY'15-'16 level of 3.5 full-time equivalent personnel to 5.5 positions. The current staffing includes: one full-time intake specialist; one full-time business services representative; one supervisor, whose time is split between overall management and career counseling; and one part-time technology trainer. The FY'17 staffing plan includes one (1) full-time supervisor, one (1) full-time career development facilitator, two (2) intake specialists and one (1) part-time technology trainer.

Increased funding will allow for greater engagement with community leaders, intensive career counseling and case-management, plus off-site outreach in neighborhoods where unemployment and under-employment are most acute.

MOED and the LDC should continue to monitor and benchmark outcomes against stated goals and the March 2015 "Workforce Employment Needs Assessment," as well as to collaborate on publicizing the ECC and its resources.

2. Bureau of Solid Waste Staffing (DPW) \$500,000

The budget of \$500,000 maintains the FY'16 staffing level provided by the Department of Public Works (DPW) through its Bureau of Solid Waste for two (2) crews charged with twice-daily servicing of "corner cans" along gateway corridors and responding to 311 calls for street and alley cleaning. Funding is recommended elsewhere in this plan for cleaning debris from the Middle Branch on a regular basis. DPW will also develop a plan to target a portion of these resources (approximately \$80,000) to address trash and litter problems in the vicinity of the sports stadiums and tailgating lots.

3. Project Coordinator (Mayor’s Office) \$114,000

The budget continues funding for the position of a Senior Project Coordinator in the Mayor’s Office of Economic and Neighborhood Development at a level similar to FY’16, adjusted for regular cost increases in salary and overhead.

C. Targeted Initiatives Identified in the FY’15-16 Spending Plans and South Baltimore Gateway (“SBG”) Master Plan

GOAL I – TRANSPORTATION CONNECTIVITY \$600,000

The budget includes \$600,000 in FY’17 to support strategies under Goal I of the Master Plan (Transportation Connectivity) and implement projects identified through the Complete Streets Plan currently underway by the City’s Department of Transportation (DOT) and its consultants. These 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.

Funding is provided to transportation-related initiatives based on Goal I of the Master Plan, as follows:

Goal I. Transportation Connectivity: Increase and improve multi-modal transportation connections, access, safety and mobility	\$600,000
Strategies A.1. & A.2 – Funding for improvements to pedestrian and bicycle routes identified in the Complete Streets Plan.	\$250,000
Strategy C.3 – Implement “sense of place” improvements at transit stop locations.	\$150,000
Strategy D.1 -- Improve traffic operations, especially near schools.	\$150,000
Strategy F – Coordinate transportation infrastructure improvements with the appropriate agencies to reduce redundancy and neighborhood disruption. (Specifically, provide funds for designating a part-time coordinator assigned to the CIA)	\$50,000

GOAL II – ENVIRONMENTAL SUSTAINABILITY \$900,000

The budget provides \$900,000 in operating funds for strategies under Goal II of the Master Plan (Environmental Sustainability), including funds for upgrading parks and trails and improving the Middle Branch’s shoreline and water quality. Projects will be administered by the Baltimore City Department of Recreation and Parks (BCRP), DPW, DOT and the Baltimore Office of Sustainability (BOS), working with outside partners active in this area.

BCRP’s Forestry Division and Tree Baltimore will continue to oversee planting of street trees, building on FY’16 efforts to initiate a multi-year plan that achieves the

goal of 40% “tree canopy” coverage in the CIA. Work on the Gwynns Falls Trail will be coordinated among BCRP, DOT’s pedestrian, bicycle and right-of-way divisions and the Gwynns Falls Trail Council, and will focus on improving way-finding, maintenance conditions and safety.

Capital projects and improved operations of services around the Middle Branch will result from joint efforts of BCRP, BOS, DPW, DOT and outside partners, which include a design/feasibility study being initiated for the Middle Branch’s parks and shoreline with FY’16 funds.

DPW has engaged a contractor to remove trash and debris from hard-to-reach shoreline areas in the upper Middle Branch, with a comprehensive clean-up scheduled in spring 2016 and quarterly maintenance through FY’17. This work will be coordinated with efforts by BCRP and volunteer groups to address trash in the Middle Branch

Funding is provided to environmental sustainability initiatives under Goal II of the Master Plan, as follows:

Goal II. Environmental Sustainability	\$900,000
Strategy A.3 – Improve and upgrade existing parks. (BCRP)	\$250,000
Strategy A.6 – Increase the urban tree canopy. (BCRP Forestry Division)	\$200,000
Strategy B – Expand and enhance the recreational trail network. (BCRP, DOT)	\$150,000
Strategy C – Improve Middle Branch shoreline, habitat & water quality. (BCRP, BOS, DPW, DOT)	\$200,000
Strategy D – Reduce litter accumulation and pollution on land in waterways: specifically reinstate regular trash/debris removal from upper Middle Branch shoreline. (DPW, BCRP, Volunteers)	\$100,000

GOAL III – SAFETY

\$780,000

The budget includes \$780,000 for measures related to Goal III of the Master Plan (Safety). Specifically, this 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.

Also, based on prior-year requests, the budget 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 CIA. As noted above, prior to FY'15, BCFD had no Medic units in this area. 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.

Funding is provided for initiatives under Goal III of the Master Plan, as follows:

Goal III. Safety: Promote public safety through enhanced crime prevention efforts and improved emergency response	\$780,000
Strategy A.2 – Install and upgrade lighting and public safety cameras.	\$155,000
Strategy B.1 – Renovate fire stations to house Medics 22 & 44	\$625,000

GOAL IV – COMMUNITY DEVELOPMENT & REVITALIZATION

\$975,000

The budget provides \$975,000 for activities under Goal IV of the Master Plan (Community Development and Revitalization). This includes \$350,000 for start-up of the South Baltimore Gateway Community Impact District (CID); \$275,000 in a fund for grants for neighborhood-based projects and programs to be administered by the CID; and \$300,000 for the CID to pursue area-wide or cross-cutting initiatives that address broader community and economic development goals.

The vision for the CID is being developed through a feasibility study and strategic planning process currently being led by the Mayor's Office of Economic and Neighborhood Development (END), which will result in enabling legislation at the State and City levels establishing the CID by late summer/early fall of 2016.

In addition to funding for the CID, the budget 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 Baltimore Development Corporation (BDC) with the Department of Planning.

Funding is provided to community development and revitalization initiatives under Goal IV of the Master Plan, as follows:

Goal IV. Community Development & Revitalization: Improve the quality of neighborhoods and increase the marketability of properties to promote investment	\$975,000
Strategy A.1 – Launch the South Baltimore Gateway Community Impact District (CID) to oversee enhanced services, grants and strategic initiatives. (Mayor's Office END)	\$350,000
<ul style="list-style-type: none"> • <i>Program and administer funding for the CID District to provide grants to neighborhood associations.</i> 	\$300,000

<ul style="list-style-type: none"> • <i>Program and administer funding for the CID to undertake cross-cutting community development initiatives.</i> 	\$275,000
Strategy C – Identify and capitalize on redevelopment opportunities through targeted study of under-utilized sites. (BDC, Planning)	\$50,000

GOAL V – ECONOMIC GROWTH

\$675,000

In addition to continued support for the Employment Connection Center (B.1 above), the budget provides \$675,000 for new initiatives described under Goal V of the Master Plan (Economic Growth). These include funds for employment training, which MOED will use to diversify Project JumpStart’s construction program with others that match the workforce characteristics and employment needs of residents and businesses in the CIA. Other budgeted items are: increased support for youth employment; a targeted survey and analysis of properties and opportunities in Carroll-Camden and other industrial areas along the 295 corridor; and funds to expand on existing small-business grant and loan programs offered by BDC.

Funding is provided for initiatives identified under Goal V of the Master Plan, as follows:

Goal V. Economic Growth: Improve and expand economic well-being throughout the area with support for businesses, workforce development and job-creation	\$675,000
Strategy A – Provide job training and other assistance to local residents. (MOED)	\$125,000
Strategy A.3 – Expand youth jobs programs. (MOED)	\$400,000
Strategy B.1 – Conduct an assessment and marketing plan for Carroll-Camden Industrial Area & other industrial zones. (BDC)	\$50,000
Strategy C.1 – Expand small business support programs. (BDC)	\$100,000

GOAL VI – EDUCATION

\$550,000

The budget provides \$550,000 for initiatives under Goal VI of the Master Plan (Education). These include increased funding for summer Head Start programming to be provided by Associated Catholic Charities; support for Reading Partners to expand its programming in the CIA; expansion of environmental education programming in local schools coordinated by the Baltimore Office of Sustainability (BOS); and matching funds to support the Harry and Jeannette Weinberg Foundation “Library Project” in creating a new, state-of-the art library at George Washington Elementary School in Pigtown. The Mayor’s Office of Human Services (MOHS) will administer funds for these initiatives involving contracts with non-City partners.

In addition, \$100,000 is provided as match to BCRP’s capital funding for transforming the Lakeland Recreation Center into a new Science, Technology, Engineering, Arts and Math (“STEAM”) Center, being developed in collaboration with UMBC, Northrup Grumman and Lakeland Elementary and Middle School.

Funding is provided for initiatives under Goal VI of the Master Plan, as follows:

Goal VI. Education: Ensure that all people in the South Baltimore Gateway Area have equitable access to a quality education.	\$550,000
Strategy A.1 (Task 7) – Provide funding for additional Summer Head Start programs. (MOHS)	\$200,000
Strategy A – Expand Reading Partners programming and participation (MOHS)	\$50,000
Strategy A.3 – Strengthen environmental education. (BOS)	\$50,000
Strategy A.4 – Expand the Weinberg Foundation’s Library Project to all eight elementary schools within the SBG Area, starting with George Washington Elementary School. (MOHS)	\$150,000
Strategy B.4 – Provide matching funds to renovate Lakeland STEAM Center (BCRP)	\$100,000

GOAL VII – HEALTH AND WELLNESS \$115,000

The budget includes \$115,000 for programs related to improving access to healthy food and nutrition, identified under Goal VII of the Master Plan (Health and Wellness). The CIA has food-access characteristics similar to the city overall: 16% of residents live in a food desert, and this group includes 26% of children, 35% of African American residents, and 13% of seniors. The Baltimore City Health Department (BCHD) is the lead agency for creating community-based food access programs through its Baltimarket initiative and the Neighborhood Food Advocates program. 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.

Funding for 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 \$45,000, and underwrite expansion of the Virtual Supermarket grants to individuals at a cost of \$40,000.

Funding is provided for initiatives under Goal VII of the Master Plan, as follows:

Goal VII. Health & Wellness: Ensure that all people in the area have equitable opportunities to lead healthy lives.	\$115,000
Strategy A.2 – Support an expansion of local grocers, farmers markets & community gardens.	\$30,000—Staff \$45,000—Grants \$40,000—Aid to individuals thru Virtual Supermarkets Program
Strategy A.3 – Implement the food desert retail strategy.	
Strategy A.4 – Establish partnerships with local food and nutrition providers.	

GOAL VIII – QUALITY OF LIFE

\$240,000

The budget includes \$240,000 for initiatives under Goal VIII of the Master Plan (Quality of Life). Funding is provided to BCRP for increasing waterfront recreational programs on the Middle Branch and expanding recreation programs throughout communities. Funding for Baltimore Office of Promotion and the Arts will support various initiatives: an increase in resources for community-sponsored events in parks and on neighborhood Main Streets; commissioning new public art installations and restoring existing public art works; preserving and promoting historic resources; and fostering coordination and capacity-building among cultural organizations.

Funding is provided for initiatives under Goal VIII of the Master Plan, as follows:

Goal VIII. Quality of Life: Support recreational and cultural initiatives that improve the lives of residents, workers and visitors	\$240,000
Strategy A.1 – Expand waterfront recreation through increased boating access and programming. (BCRP)	\$50,000
Strategy B (General) – Expand community recreation programs for all age group. (BCRP)	\$50,000
Strategy B.1 – Increase the number of community events, particularly in Middle Branch Park and Carroll Park. (BOPA)	\$20,000
Strategy C – Incorporate public art into the community. (BOPA)	\$70,000
Strategy D – Preserve, enhance and share information about historic resources. (BOPA)	\$40,000
Strategy E – Coordinate cultural, art and historic activities. (BOPA)	\$10,000

GOAL IX – INFRASTRUCTURE

\$500,000

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.

Funding is provided for initiatives under Goal IX of the Master Plan, as follows:

Goal IX. Infrastructure: Maintain and expand a public infrastructure network promoting growth and safety	\$500,000
Strategy A.2 – Expand digital technology to libraries, schools, businesses & households (MOIT)	\$500,000

D. Infrastructure Reimbursements – Expenses related to repaying costs incurred for improvements to public infrastructure in the vicinity of the Casino.

**1. Infrastructure Upgrades—Bayard, Worcester, Warner, and Russell Streets
 \$1,500,000**

The budget includes \$1.5 million as the third of four installments to fund reimbursement to the Casino Developer for improving public infrastructure in the immediate area of the casino prior to opening. This payment is established by the Land Disposition Agreement between the City and the Developer. The maximum cost of improvements to be repaid is \$6 million, payable in three equal installments upon the first anniversary of the casino’s opening and at 12 and 24 months thereafter. The first payment of \$2 million came due in October 2015 (FY’16). Thus, while payments of \$2 million are due in the second, third and fourth years of operations (FY’16-’18), LIG funds for this purpose are budgeted at \$1.5 million in each of the first four years of operation (FY’15-’18).

**2. Steam Pipe Relocation – Warner Street
 \$1,217,000**

The budget for FY’17 LIG funds includes \$1.217 million as the second of two installments to cover the cost of relocating a municipal steam line from under Warner Street to the eastern side of the casino’s parking garage. In 2014, the City made known its intention to use LIG funds to cover the construction cost at up to \$3 million, divided into equal payments over two years (FY’16 and ’17). In February 2015, the City advised the LDC of cost-sharing by the casino developer, Veolia and BDC, reducing the portion of construction costs to be repaid with LIG funds to \$2,434,000. No further expenditure of LIG funds for this purpose is due after FY’17.

South Baltimore Local Impact Grant Funds – FY'17 Spending Plan (April 2016)

Project & Short Description	LDC ('15) Rank	Lead Agency	Timeframe	Funding Request	FY 2015		FY 2016		FY 2017		Remarks
					FY'15 Final Budget Closeout	FY'15 Carry Forward	Tier 1 FY'16	Tier 1 Proposed FY'17	Final FY'17		
OPERATIONS 1: Public Safety											
Additional Police coverage for the area	5A	Police	Ongoing	\$2,414,537	\$1,633,365		\$1,600,000	\$1,600,000	\$1,700,000		
Temporary Public Safety Substation	5B	Police	Ongoing	\$250,000	Incl. above		\$15,000	\$24,000	\$24,000		
DOT Traffic Enforcement	5C	DOT – Traffic	Ongoing	\$250,000	\$150,637		\$108,000	\$110,000	\$84,000		Reduced based on FY'16 projected savings
Enhanced Medic Services	5D	Fire Dept./EMS	Ongoing	\$2,121,956	\$215,131		\$300,000	\$300,000	\$326,000		Increase requested to reflect FY'16 staffing costs
Build/maintain Surveillance Camera Network	7A	MOCI (Cit/Watch)	Phased in	\$1,025,000	\$220,000		\$30,000	\$30,000	\$30,000		Incl. maintenance & replacement reserve
SUB-TOTAL--OPERATIONS: PUBLIC SAFETY					\$2,219,133	37%	\$2,053,000	\$2,064,000	\$2,164,000	18%	19%
OPERATIONS 2: Community Support											
Employment Connection Center	2	MOED	3-5 Years	\$500,000	\$59,244		\$345,000	\$520,000	\$520,000		
Bureau of Solid Waste Staffing	5	DPW	Ongoing	\$1,540,405	\$274,114		\$500,000	\$500,000	\$500,000		Allow \$80k for trash mitigation in stadium area
Project Manager/Coordinator--LDC Support	21	Mayor-END	Ongoing	\$100,000	\$68,414		\$110,000	\$114,000	\$114,000		
SUB-TOTAL--OPERATIONS: COMMUNITY SUPPORT					\$497,253	8%	\$955,000	\$1,134,000	\$1,134,000	10%	10%
TARGETED INITIATIVES											
Goal 1. Transportation Connectivity											
A.1 Adopt a "Complete Streets" Plan	1A	DOT-- Planning	1-Time	\$1,000,000	\$298,112		\$150,000	\$600,000	\$600,000		
A.2-3 Complete Street improvements: peds, bicycling	1B	DOT Capital, Traffic	Multi-year	\$1,000,000			\$298,112	\$250,000	\$250,000		
C. Enhance transit infrastructure	1B	DOT, MTA	Ongoing	N/A				\$150,000	\$150,000		Implementation and coordination of projects resulting from South Baltimore (Casino Impact Area) Complete Streets Study; \$600,000
D.1 Improve traffic design near schools	1B	DOT Capital & Traffic	Multi-year					\$150,000	\$150,000		
F. Coordinate infrastructure improvements ["Dig once"]	1B	DOT--Capital	Ongoing	N/A				\$50,000	\$50,000		

South Baltimore Local Impact Grant Funds – FY'17 Spending Plan (April 2016)

Project & Short Description	LDC ('15) Rank	Lead Agency	Timeframe	Funding Request	FY'15 Final Budget Closeout	FY'15 Carry Forward	Tier 1 FY'16	Tier 1 Proposed FY'17	Final FY'17	Remarks
Goal II. Environmental Sustainability				\$1,000,000	\$0	\$0	\$130,000	\$1,000,000	\$900,000	
A.3b Improve and upgrade existing parks		BCRP	Multi-year					\$250,000	\$250,000	Improvements to park facilities, trails, waterfront access & urban tree canopy within South Baltimore's Casino Impact Area,
A.6 Increase the urban tree canopy	14A	BCRP (forestry)	Multi-year	N/A			\$30,000	\$300,000	\$200,000	Including projects resulting from Middle Branch Feasibility Study. \$800,000
B. Expand & enhance trail network		BCRP	Multi-year					\$150,000	\$150,000	
C. Improve Middle Branch shoreline, habitat & water quality		BCRP	Multi-year					\$200,000	\$200,000	
C.1 Undertake fea./design plan of shoreline		BCRP	1-Time	N/A			\$100,000			
D.2 Deploy [resources] to clean up Middle Branch		DPW	Ongoing					\$100,000	\$100,000	Incl. maintenance of shoreline debris removal
Goal III. Safety				\$1,000,000	\$0	\$0	\$0	\$855,000	\$780,000	
A.1 Support community-police partnerships		BPD	Ongoing					\$50,000	\$0	
A.2 Upgrade lighting & install safety cameras	7A	CitiWatch (MOC) & DOT	Multi-year					\$155,000	\$155,000	
B.1 Fund fire station upgrades (Riverside & Fort, Hanover & Ostend)		BCFD	1-Time					\$650,000	\$625,000	Rehabs enable deploying EMS in Casino Impact Area
Goal IV. Community Development & Revitalization				\$1,000,000	\$485,446	\$485,446	\$350,000	\$1,000,000	\$975,000	
<i>Community Enhancement Projects (FY'15-'16)</i>					\$350,000	\$350,000	\$200,000			
A.1 Create Community Benefits District	6A	Mayor-END, LDC	Ongoing	\$3,850,000	\$135,446	\$135,446	\$150,000	\$350,000	\$350,000	
A.1a. District to oversee grants to neighborhood associations		CBD	Ongoing					\$300,000	\$300,000	
A.1b District to oversee funding on cross-cutting initiatives		CBD	Ongoing					\$300,000	\$275,000	
C. Identify redevelopment opportunities		Planning, HCD, BDC	Ongoing					\$50,000	\$50,000	Incl. marketing of industrial sites/areas

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Goal V. Economic Growth				\$1,000,000	\$140,337	\$89,747	\$440,000	\$675,000	\$675,000	
Workforce Development Needs Assmnt (FY'15)	4	MOED	1-Time	\$50,000	\$40,337					
A. Job training, other assistance to local residents	11	MOED	Ongoing	\$200,000	\$100,000	\$89,747	\$100,000	\$125,000	\$125,000	
A.3 Expand youth jobs programs	17	MOED	Ongoing	N/A			\$340,000	\$400,000	\$400,000	
B1. Assmnt/market plan for Carroll-Camden		BDC	1-Time	\$200,000				\$50,000	\$50,000	
C.1 Expand small business support programs		BDC	Multi-year					\$100,000	\$100,000	
Goal VI. Education				\$1,000,000	\$0	\$0	\$160,000	\$450,000	\$550,000	
A.1.8. Fund Summer Head Start programs		MOHS	Ongoing	N/A			\$160,000	\$200,000	\$200,000	
A.2 Support Expand Community-Schools-Reading Partners		MOHS	Ongoing					\$50,000	\$50,000	
A.3 Strengthen environmental education		Planning (OoS)	Ongoing					\$50,000	\$50,000	
A.5. Addl. Weinberg Library Project schools		MOHS	Multi-year					\$150,000	\$150,000	
B.4. Provide matching funds to renovate Lakeland STEAM Center		BCRP	1-Time					NA	\$100,000	Proposed/recommended after Dec. 2015 in CIP
Goal VII. Health & Wellness				\$1,000,000	\$0	\$0	\$0	\$115,000	\$115,000	
A.2-4 Support/expand food desert strategies	16	Health	Multi-year					\$115,000	\$115,000	

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Goal VIII. Quality of Life				\$1,000,000	\$0	\$0	\$30,000	\$240,000	\$240,000	
A. Expand waterfront recreational opportunities		BCRP	Ongoing					\$50,000	\$50,000	
B. Expand community recreation programs		BCRP	Ongoing					\$50,000	\$50,000	
B.1. Increase community events		BOPA	Ongoing					\$20,000	\$20,000	
C. Incorporate public art into the community	18	BOPA	Ongoing	N/A			\$20,000	\$70,000	\$70,000	
D. Preserve, enhance, share information on historic resources	18	BOPA	Ongoing	N/A				\$40,000	\$40,000	
E. Coordinate cultural, art, historic activities	18	BOPA	Ongoing	N/A			\$10,000	\$10,000	\$10,000	
Goal IX. Infrastructure					\$799,500	\$45,500	\$0	\$500,000	\$500,000	
A.2. Expand digital technology [City fiber network]	7B	MOIT	Multi-year		\$799,500	\$45,500		\$500,000	\$500,000	Expand City conduit & broadband / fiber network
SUB-TOTAL-TARGETED INITIATIVES (ALL GOALS)					\$1,723,395	\$918,805	\$1,260,000	\$5,435,000	\$5,335,000	47%
INFRASTRUCTURE REIMBURSEMENTS										
Infrastructure Upgrades: Russell, Bayard, Worcester, Warner Streets	20	BDC	4 yrs -- Capital	\$7,100,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	
Steam Line Replacement		DOT	2 yrs -- Capital	\$0	\$0	\$0	\$1,217,000	\$1,217,000	\$1,217,000	
SUB-TOTAL-INFRASTRUCTURE REIMBURSEMENTS					\$1,500,000	\$0	\$2,717,000	\$2,717,000	\$2,717,000	24%
Unallocated Reserve at Year-End							\$0		\$0	
Total				\$29,801,898	\$5,939,781	\$918,805	\$6,985,000	\$11,350,000	\$11,350,000	