

**SOUTH BALTIMORE**  
**GATEWAY PARTNERSHIP**



South Baltimore Gateway Community Impact  
District Management Authority d/b/a South  
Baltimore Gateway Partnership

# Quarterly Report

Third Quarter of Fiscal Year 2018, January – March 2018

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[www.sbgpartnership.org](http://www.sbgpartnership.org)  
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## Legal Note

By law, the South Baltimore Gateway Partnership is not an agency of the City of Baltimore or the State of Maryland. Similarly, by law, its employees and officers are neither officers nor agents of the City or State.

The South Baltimore Gateway Partnership voluntarily reports on its activities so that members of the general public, including elected and public officials, community leaders and other partners, can learn about its work. While the South Baltimore Gateway Partnership complies in full with all statutory obligations, neither this report nor others like it were prepared in response to any statutory reporting requirement. Nor were these reports created for the purpose of requesting review or approval from any public body, agency, department, board, officer, or official. Any distribution of these reports to any public body, agency, department, board, officer, or official via an established formal submission protocol is done merely for convenience and not as an express or implied request for approval or review.

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## I. Executive Summary

This is the third quarterly report of the South Baltimore Gateway Partnership (“SBGP”). SBGP prepares these reports in order to maintain high standards for accountability and transparency. SBGP wants to make sure that members of the general public understand what SBGP is working on and why that work is important.

During the past quarter, SBGP has continued to achieve great things. SBGP continued managing the Community Grants awarded in the first quarter and kicked off its second cycle of Community Grants during the third quarter. A comprehensive Implementation Plan for improvements to parks, recreation centers and public spaces across the South Baltimore Gateway District was completed, and SBGP announced innovative partnerships with the Ripken Foundation and KaBOOM! to build ballfields and playgrounds. SBGP also made its first major allocation to a Transformational Project, conditionally committing up to \$2.2 million to the construction of the Middle Branch Fitness and Wellness Center at Cherry Hill.

Meanwhile, SBGP’s funds began arriving on a regular schedule, and SBGP has continued to build the internal infrastructure and to develop policies and procedures for a professional and well-managed organization.

SBGP is pleased to share its progress and report on its activity during the third quarter of Fiscal Year 2018.

## II. Background and Governance

Although SBGP is not required by law to produce reports of its activities, it is nonetheless committed to maintaining the highest standards of transparency and accountability. As a result, SBGP has elected to produce quarterly reports detailing its work and to make those reports publicly available. This quarterly report also serves as an update to the FY18 SBGP Financial Plan.

### A. Background

SBGP was established in 2016 to help implement the South Baltimore Gateway Master Plan, a sweeping plan to improve neighborhoods near the Horseshoe Casino Baltimore, with funding provided by the Local Impact Grants generated by video lottery terminals. Under its Strategic Plan, SBGP works to improve the vitality of its communities by focusing on three crucial elements of the South Baltimore Gateway Master Plan: Community Development and Revitalization, Environmental Sustainability, and Health and Wellness. In order to achieve the agenda laid out in the Strategic Plan, SBGP has established three interrelated program areas: Community Grants, Enhanced Services, and Transformational Projects.

Additional background information can be found on the [SBGP website](#) and in SBGP's prior [quarterly reports](#).

## B. Governance

SBGP is governed by a Board of Directors composed primarily of residents and business owners from across the district; follows a well-conceived Strategic Plan; and works within an annual budget.

The SBGP Board of Directors meets at least six times each calendar year. During the third quarter of fiscal year 2018, the Board held three meetings – on January 24, 2018, February 21, 2018 and March 28, 2018. In addition to regular Board meetings, the following committees continued to meet as needed and report to the full Board: Executive, Finance, Program, Communications, and Strategic Planning. The Board also established a Governance and Nominating Committee during the third quarter, and SBGP's Operations Manager completed training on Maryland's Open Meetings Act on February 7, 2018.

## III. Activity this Quarter

### A. Community Grants

#### 1. Overview

During the third quarter, SBGP continued to administer grants awarded during the first grant cycle and kicked off its second grant cycle.

Since many of the first cycle grantees have been challenged to quickly satisfy administrative grant conditions, implement their projects, and expend their grant funds, SBGP and fiscal agent HNI have been actively reaching out to grantees to provide technical assistance and assist them through the onboarding and implementation process. During this quarter, SBGP staff continued to analyze the question of whether a formal, structured technical assistance program would be helpful in coming years, and if so, what it might look like.

In addition, SBGP opened applications for its second funding cycle in January 2018 with approximately \$350,000 to award. During January and February, SBGP held an information session and four grant writing workshops, including one webinar, leading up to the grant application deadline on February 28, 2018. Applicants were also able to use a new, online application portal, which made the process simpler and more streamlined to track through the review process.

SBGP was pleased to receive 46 applications requesting \$1,253,810 during the application period. SBGP then began reviewing grant applications and developing a recommended portfolio of grants according to the process and evaluation criteria laid out in the SBGP Grants Manual. SBGP anticipates completing this process with

approval of its Program Committee and Board of Directors during the fourth quarter and then announcing grant awards.

In order to make the second funding cycle easier and more successful for grantees, SBGP continued to streamline the application and grantmaking process and provide additional technical assistance and resources to applicants and grantees. Before the application deadline, SBGP engaged a grant-writing consultant to help applicants communicate their thoughts persuasively and effectively. SBGP then brought this consultant on as a Technical Support Officer to provide ongoing support and assistance to Tier 1 grantees, helping them to build capacity as they complete their important projects.

See the ‘Summary and Profiles of Projects’ exhibit for a full list and details of grants awarded to date.

## 2. Tier 1 Grants (Up To \$5,000)

During this quarter, SBGP continued to administer the Tier 1 grants awarded during the first funding cycle of fiscal year 2018. Seven of the Tier 1 grant projects have been completed, twelve additional projects are underway, and SBGP and HNI are working with the remaining three Tier 1 grantees to meet all documentation and other requirements and get their projects underway.

## 3. Tier 2 Grants (Up To \$50,000)

During this quarter, SBGP continued to administer the Tier 2 grants awarded during the first funding cycle of fiscal year 2018. One of the Tier 2 grant projects is underway, and SBGP and HNI are working with the other Tier 2 grantee to meet all documentation and other requirements and get their project underway.

## 4. Tier 3 Grants (Up To \$100,000)

During this quarter, SBGP continued to administer the Tier 3 grants awarded during the first funding cycle of fiscal year 2018. Three of the Tier 3 grant projects are underway, and SBGP and HNI are working with the remaining three Tier 3 grantees to meet all documentation and other requirements and get their projects underway.

During this quarter, Center Stage and the Baltimore Office of Promotion and the Arts (BOPA) informed SBGP that they would be unable to complete the ‘Center Stage in the Park’ project during the Summer of 2018 as originally planned due to budgeting issues. As a result, SBGP cancelled their \$100,000 grant award and advised Center Stage and BOPA that they could reapply when the project is ready to proceed.

## B. Enhanced Services

### 1. Overview, Needs Assessment, and Implementation Plan

During the third quarter, SBGP continued to administer several FY18 kick-off and interim projects and work out the specific details of its future investments in Enhanced Services for parks, recreation centers, and public spaces.

SBGP previously completed a comprehensive, District-wide needs assessment conducted in collaboration with the City of Baltimore Department of Recreation & Parks (BCRP). During the third quarter, SBGP transformed this needs assessment into a joint Implementation Plan with BCRP, local communities, and other stakeholders to address those needs.

The multi-year Implementation Plan prioritizes approximately \$1.5 million in SBGP spending per year over the coming years and includes \$1.5 million in funding for sports fields pledged by the Ripken Foundation. Overall, the Implementation Plan coordinates nearly \$45 million in capital, maintenance, and programming investments for the District.

Perhaps most importantly, the Implementation Plan clearly specifies which tasks will be completed and funded each year by SBGP, BCRP, and other parties. The plan has now been signed off on by both SBGP and BCRP, and other stakeholders have expressed their support. (See ‘Summary of Enhanced Services Implementation Plan’ exhibit for more information.)

In addition to the FY18 Enhanced Services and Implementation Plan, SBGP also continues planning and administering several Enhanced Services originally announced during FY17. Though allocated, these Enhanced Services could not actually be expended in FY17 because the Local Impact Grants required to pay for them were not actually received until the first quarter of FY18. Now that funds are in hand, SBGP is working with the service providers to draft agreements and transfer funds. (Most of these projects have already been completed and will be reimbursed by SBGP once the agreements are finalized.) These projects were not incorporated into the Implementation Plan, which begins in FY18.

See the ‘Summary and Profiles of Projects’ exhibit for a full list and details of Enhanced Services that have commenced to date.

### 2. FY18 Allocation

The Implementation Plan includes an allocation of approximately \$1.5 million from FY18 funds. This allocation, and the Implementation Plan, includes approximately \$93,000 of shovel-ready kick-off projects that previously commenced; a second phase of interim Enhanced Services currently totaling approximately \$46,000; and the remaining FY18 projects. SBGP had expended approximately \$74,000 on those projects at March 31, 2018.

As previously reported, SBGP began playing a major role in the appearance of its first (of many) public parks in the second quarter with the kickoff of three maintenance and capital improvement contracts for Robert Baker Park and Federal Hill Park. During the third quarter, SBGP began negotiations and contracting for the next phase of interim Enhanced Services. Three of these projects were completed during the third quarter, including a use and cost study for the Carroll Park Recreation Center, booking talent for the SoBo Summer Music Series and Rhythms & Reels, and renovation of the stairway and railings of the Lakeland Recreation Center as it is transformed into a state-of-the-art STEAM and community center.

Negotiations and contracting for the remaining interim Enhanced Services, as well as for others covered under the Implementation Plan for FY18, will continue during the fourth quarter. This work is expected to accelerate as the weather continues to improve for projects and as SBGP's early contracts allowed SBGP and BCRP to work out a variety of technical issues that will ease the process of rolling out the Implementation Plan. SBGP intends to bring on the staff needed to professionally manage this large amount of upcoming work.

### 3. Other Projects

Additionally, SBGP announced two exciting partnerships during the third quarter that will leverage SBGP funds and bring additional resources and opportunities to the District. The Ripken Foundation, SBGP and BCRP announced a partnership to build three new ballfields in the District over the next three years. Each field will cost approximately \$1.5 million, with each partner contributing \$500,000 per field. A list of possible sites and timeline are currently being developed and should be announced in the next quarter.

SBGP also signed a Memorandum of Understanding with national non-profit KaBOOM! to build three new playgrounds in the District. Possible sites and the project timeline are currently under development. In addition to providing design and construction expertise, KaBOOM! will leverage SBGP funds by attracting outside funders to support the project.

SBGP staff also continues to be actively engaged as a stakeholder in the Solo Gibbs Park Master Plan process. While SBGP is not driving the process, and the Plan is not yet complete, SBGP has remained involved so that this ongoing conversation can continue to inform the Implementation Plan as it evolves over time.

### 4. Baseline City Services Agreement

SBGP has continued conversations with the City to develop a legal agreement defining the baseline city services that the City is required to provide within the District. The agreement will also detail the process by which the City will expend its own portion of the Local Impact Grants that is still overseen by the Local Development Council. Since the Local Impact Grants are intended to further enhance quality of life in the District, the services or improvements they fund through the City shall not be considered baseline services.



SBGP finished drafting the agreement with the City during the third quarter and submitted it to the Mayor's Office, which is coordinating review with the Law Department and City agencies. SBGP expects to sign the final agreement with the City before the end of the fiscal year.

### C. Transformational Projects

Transformational Project proposals continue to be vetted through the Strategic Planning Committee. These projects require significant amounts of staff and Committee time to cultivate, require SBGP to manage a great deal of uncertainty, and demand heightened attention to ensure that funds are properly spent on the most strategically valuable opportunities. As a result, the staff and Board have agreed to devote significant time and effort to evaluating the pros and cons of each possible opportunity and establishing clear criteria for SBGP involvement.

During the third quarter, SBGP made its first major allocation for such a project in response to a request from the City of Baltimore for a \$2.2 million contribution toward the construction of a fitness and wellness center in Cherry Hill. Following a comprehensive review process and recommendation from the Strategic Planning Committee, the SBGP Board resolved at its March 28, 2018 meeting to allocate an initial \$1 million of FY18 Transformational Projects funds to the Middle Branch Fitness and Wellness Center at Cherry Hill. The initial commitment is conditional upon the execution of a written grant agreement with the City of Baltimore and several other terms.

SBGP could not evaluate the full request and finalize its full financial commitment until the project scope and budget were better defined. Over the coming year, SBGP will evaluate whether a subsequent allocation of up to \$1.2 million will be made pending additional information about the project scope and budget, including design, possible relocation, and the possibility of using a New Markets Tax Credit transaction to supplement or satisfy SBGP's funding commitment. SBGP also wants to ensure that the location is accessible to residents of Cherry Hill as well as others in the District, project costs do not exceed funds currently available and SBGP does not bear the risk of any cost overruns, the City allocates sufficient operating and maintenance funds, the project is constructed in a timely fashion moving forward, the facility integrates public health and wellness programming, the facility and programming is otherwise responsive to community needs and demand, and the location is first and foremost determined to be environmentally safe and suitable. Toward that end, SBGP has also allocated \$60,000 in FY18 Enhanced Services funds for an environmental assessment of the Reedbird Park site. Any further Transformational Projects allocation would be determined by a future Board resolution.

In addition to the other FY18 Transformational Projects currently being considered, SBGP is planning and administering one Transformational Project originally announced during FY17: helping to fund a new Master Plan for the Middle Branch, with the ultimate goal of creating a world-class recreational waterfront that reflects the needs of all the neighborhoods in the District. Though allocated, this project could

not actually be expended in FY17, because the Local Impact Grants required to pay for it were not actually received until the first quarter of FY18. The Parks and People Foundation has proposed to be the project manager for the first phase of the effort and is working with both SBGP and the Mayor's Office to define their scope of work. The planning process itself has not actually begun, and SBGP's current focus is on ensuring that local communities are engaged, involved, and in the driver's seat as ideas are developed. SBGP has engaged a part-time consultant to help manage this project internally, due to the significant time and effort required to move Transformational Projects forward and the desire to accelerate project progress.

See the 'Summary and Profiles of Projects' exhibit for a full list and details of Transformational Projects that have received funding commitments to date.

## D. Overhead and Administration

### 1. Human Resources

During the third quarter, SBGP continued planning for the future staffing needs and structure of the organization. Additional staff positions are necessary since three of SBGP's current four employees were hired through the BaltimoreCorps Fellowship program, with employment agreements ending in August 2018. In addition, SBGP has primarily focused on initial program and organizational set-up and development during FY 2018. Additional staff will provide the capacity to run a professional and well-managed organization as SBGP programs and operations ramp up significantly in the coming year.

Position descriptions were developed for three new, permanent staff positions – Community Grants Director, Enhanced Services Director, and Operations Director – during the third quarter. Following the end of the quarter, SBGP began advertising the positions in early April. Local residents from the District were encouraged to apply, and the job postings were circulated to Morgan State University and other area colleges and universities. SBGP expects to fill the positions by July 2018. The new directors would then assist with the hiring for additional support staff positions in the first quarter of FY 2019.

SBGP has also benefited from the support of an additional BaltimoreCorps Fellow placed with the Mayor's Office during the third quarter. Once they come on board officially, they will serve as SBGP's Community Engagement Officer and will be responsible for supporting SBGP's Enhanced Services and Community Grants work by serving as a point of connection and communication with neighborhood organizations and residents in the District.

Continuing with organizational setup and in preparation for hiring permanent employees, SBGP developed a Human Resources Manual during the third quarter, which is complete pending a compliance review. SBGP also began assessing its future needs in terms of employee benefits, corporate insurance, office space, equipment, and software and technology.

## 2. Finance

### a. Fiscal Management and Procedures

During the third quarter, SBGP refined its financial policies and procedures, including internal controls and signing authorities, and introduced a system to track its Impact Investments towards MBE/WBE firms, local businesses, and social enterprises. SBGP also obtained a small business credit card so the organization can begin establishing credit and to improve operational efficiency.

The Finance Committee continued to meet regularly to review and oversee SBGP's financial position and management. The Committee receives regular reporting about the financial health and position of the organization.

The Finance Committee authorized SBGP to proceed with securing a line of credit in order to continue to build its credit and better manage cashflow in the event of lags in the receipt of revenues.

The Finance Committee also authorized SBGP to engage SB & Company, LLC to provide independent audit services for fiscal years 2018 through 2020. The fees for those services will be \$11,000, \$11,275, and \$11,500 for the years ended June 30, 2018, 2019, and 2020, respectively. SB & Company, prepared SBGP's FY 2017 audit and is a City-certified MBE accounting firm with significant government and nonprofit audit experience.

Lastly, SBGP's contract with HNI to serve as its Fiscal Agent is scheduled to end at the start of the new fiscal year. SBGP and HNI have begun negotiations to extend the contract for one quarter, with the option to extend for a second quarter. This will allow for a smooth transfer of financial management from HNI to the Operations Director currently being hired.

### b. Update to FY18 Financial Plan

As previously reported, initial projections for fiscal year 2018 Local Impact Grant revenues suggested that SBGP would receive approximately \$7 million, and this number formed the basis for SBGP's initial FY18 budget. However, revised projections suggested that SBGP's FY18 revenues will be closer to \$6 million so SBGP revised its budget accordingly.

Although SBGP's expenses are under budget year to date, they are expected to accelerate as SBGP continues to ramp up its program work and as the weather continues to improve for projects and events. Further, during the temporary cashflow interruption through the first and second quarters, SBGP was extremely conservative about its expenditures, which further limited cash outlays. SBGP's cash position has remained strong since that time, and SBGP now has sufficient cash for both its projected overhead and program expenses.

(See the 'Update to FY18 Financial Plan (Financial Statements)' exhibit for the financial statements for SBGP for the month and nine months ended March 31, 2018.)

#### c. FY19 Financial Plan

SBGP held its annual Spring Public Meeting on March 21, 2018 and invited members of the general public to provide feedback on SBGP's proposed Fiscal Year 2019 Financial Plan (budget) and general performance. Approximately 10 community members attended, in addition to several SBGP staff and Board members. Due to inclement weather earlier that day, SBGP also posted the Public Meeting presentation on its website and Facebook page and invited written comments by email. (After receiving community input about the meeting itself, SBGP agreed to adopt a policy of advertising weather delay dates for future Spring Public Meetings, so that there is less confusion in the event of inclement weather in the future.)

Following the presentation of SBGP's Fiscal Year 2019 Financial Plan at the Spring Public Meeting, it was provided to the Local Development Council for comment and then adopted by SBGP's Board of Directors on March 28, 2018. The budget was then submitted to our assigned liaison in the Mayor's Office on March 30, 2018 for submission to the Board of Estimates; approval by the Board of Estimates is pending.

Budgeted revenues include \$6 million of Local Impact Grants, a conservative figure reflecting no increase in revenues. Of this, approximately 20 percent of the program budget will be spent on Community Grants, 30 percent will be spent on Enhanced Services, and 50 percent will be spent on Transformational Projects. The organization's goal is to keep overhead costs below 20 percent of SBGP revenues in order to spend the vast majority of funding directly on programs. Total operating expenses are projected to be 18.63 percent of SBGP revenues even after the additional payroll expenses associated with adding employees. Total program expenses are projected to be 81.37 percent of SBGP revenues. SBGP has also budgeted to reserve five percent of revenues to protect against future funding fluctuations.

Although by law only SBGP's annual financial plan requires approval by the Board of Estimates, and not its quarterly reports or periodic financial updates, SBGP is committed to transparency and accountability. Therefore, SBGP will continue to transmit these quarterly reports, which detail any updates to its Financial Plan, to the Board for its information.

(For the FY 2019 budget, see the 'FY19 Financial Plan' exhibit.)

#### d. Flow of SBGP's Local Impact Grants

During the first half of the fiscal year, SBGP experienced a temporary cash flow interruption, which was resolved on a short-term basis with the assistance of the City of Baltimore. In December 2017, the City passed a supplemental budget bill for the temporary pass-through of SBGP's funding and began processing payments to SBGP on a monthly (and then quarterly) basis.

In order to provide a permanent resolution and mechanism through which SBGP's share of the Local Impact Grants would flow directly from the Maryland Racing Commission to SBGP's bank account on an ongoing basis, Senator Ferguson sponsored Senate Bill 480 in the General Assembly of Maryland. The bill, which specifies that the State distribute SBGP's share of Local Impact Grants directly to SBGP effective July 1, 2018, passed in the Senate and then the House with minor Amendments. Following the quarter end, the Senate concurred with the House Amendments and the bill was "Passed Enrolled." Governor Hogan is expected to sign the bill during the fourth quarter.

### 3. Program Management, Compliance, and Evaluation

#### a. Grants Manual

During the third quarter, the original 'SBGP Grants Manual' that had been developed and implemented for the first funding cycle was refined, along with related policies and procedures, in preparation for the second funding cycle. These written procedures are essential for managing a professional and unbiased review process and will likely evolve over the years as the Community Grants program grows and matures. This is likely an undertaking that will be repeated over time, as SBGP works to improve the quality and efficiency of its grant review process.

As part of the new Grants Manual procedures, SBGP has adopted an online portal for receiving grant applications. This makes the process easier and clearer for applicants and ensures that all information is retained in one cloud-based location. (Tier 1 grantees that find the online portal cumbersome are still welcome to submit applications by email or hard copy).

#### b. Procurement, Impact Investments, and MBE/WBE Participation

Contracting documents and the 'Procurement Policy and Procedures Manual' that SBGP developed in the second quarter were piloted in the third quarter. SBGP also introduced a system and began collecting data to track its Impact Investments towards MBE/WBE firms, local businesses, nonprofits, and social enterprises. While SBGP is still collecting data on new and existing vendors and some of the information is provided on a voluntary basis, a preliminary report on Impact Investments is attached.

Although this report provides only preliminary information, based upon actual expenditures to date and not on forward-looking contracts that SBGP has signed, it shows that SBGP is making serious efforts to direct its funding towards nonprofit partners, local businesses, MBE/WBE firms, and other Impact Investments consistent with its mission. Of approximately \$300,000 of expenditures, nearly 40 percent of those dollars constitute Impact Investments of one form or another. Approximately 50 percent of these Impact Investments went to nonprofit vendors, 62 percent went to city-based vendors, and 21 percent went to MBE vendors.

(See the 'Impact Investments Report' exhibit for more information.)

SBGP has not completed any projects subject to City MBE and WBE participation goals to date but continues to submit its program project budgets that are \$50,000 and greater to the MWBOO for determination of individual program and project MBE and WBE goals as necessary. Following Board of Estimates approval of SBGP's FY2019 organizational budget, it will be submitted to the Minority and Women's Business Opportunity Office (MWBOO) for the purposes of calculating the organization's MBE and WBE participation goals for its operational and overhead costs.

c. Program Evaluation and Performance Measurement

The SBGP Strategic Plan calls for SBGP to significantly improve the vitality of the South Baltimore Gateway neighborhoods for all residents. In order to hold SBGP to this high standard, we have begun to develop a performance measurement system to track and evaluate our performance using a range of metrics.

SBGP first set up a preliminary data collection system and developed an initial set of metrics with plans to develop and implement more robust metrics and analysis over the course of fiscal year 2018. SBGP then engaged a University of Maryland School of Public Policy (UMD SPP) master's student to assist with this project.

During the second and third quarters, the UMD SPP student met with and received guidance from organizations and policy labs with expertise in program evaluation and performance measurement. They also conducted research on best practices and available data sets and worked with staff and an advisory group of Board members with program evaluation and performance measurement experience to provide feedback on the project. The UMD SPP student is currently finalizing recommended (current and potential future) metrics based on SBGP's Strategic Plan, best practices, available data sets, and other criteria. The final recommendations are expected during the fourth quarter.

(See 'Program Metrics' exhibit to this report.) SBGP is also tracking its Impact Investments towards MBE/WBE firms, local businesses, and social enterprises as previously described in this report.

## IV. Exhibits

- A. Summary of Enhanced Services Implementation Plan
- B. Update to FY18 Financial Plan (Financial Statements)
- C. FY19 Financial Plan (Budget)
- D. Impact Investments Report
- E. Program Metrics
- F. Summary and Profiles of Projects

## Exhibit A. Summary of Enhanced Services Implementation Plan

Name of Park/Public Space	Project	Budget	Performing Party	Financing Party
Barre Circle Neighborhood	Grass Mowing for Pocket Parks	\$6,500.00	SBGP	SBGP
Barre Circle Neighborhood	Programming Design for Pocket Parks	TBD	SBGP	SBGP
Barre Circle Neighborhood	Barre Circle	\$7,000.00	SBGP	SBGP
Barre Circle Neighborhood	Barre Circle Park	\$7,500.00	SBGP	SBGP
Barre Circle Neighborhood	Barre Circle Park	\$7,500.00	SBGP	SBGP
Carroll & Archer Park	Community Improvement Project	\$40,000.00	SBGP	SBGP
Carroll & Archer Park	Carroll & Archer Park Improvements	\$40,000.00	BCRP	SBGP
Carroll Park	Carroll Park Rec Center Assessment	\$18,000.00	SBGP	SBGP
Carroll Park	Formation of a Carroll Park Rec Council	\$0.00	SBGP	SBGP
Carroll Park	Movies in the Park	\$4,500.00	Citizens of Pigtown	SBGP
Carroll Park	Sowebo Landmark 5k	\$5,000.00	SWBC	SBGP
Carroll Park	Exercise Loop	\$80,000.00	BCRP	SBGP
Carroll Park	Parkapalooza	\$83,200.00	BCRP	SBGP
Carroll Park	Mount Clair Stable Painting	\$15,000.00	BCRP	SBGP
Carroll Park	Sports Leagues for the District	\$100,000.00	BCRP	SBGP
Carroll Park	Mayor's Stage at Parkapalooza	\$600.00	BCRP	SBGP
Carroll Park	Carroll Park Exercise Equipment	\$80,000.00	BCRP	SBGP
Carroll Park	Carroll Park Rec Center	\$60,000.00	BCRP	SBGP
Cherry Hill Recreational Facilities	Development of a New Rec Center	\$16,300,000.00	BCRP	BCRP
Cherry Hill Recreational Facilities	Development of a New Rec Center	\$1,000,000.00	BCRP	SBGP
Cherry Hill Recreational Facilities	Athletic Field at Cherry Hill Rec Center	\$2,200,000.00	BCRP	BCRP
Cherry Hill Recreational Facilities	Cherry Hill Aquatic Center	\$73,052.00	BCRP	BCRP
Cherry Hill Recreational Facilities	Cherry Hill Aquatic Center	\$78,421.32	BCRP	BCRP
Cherry Hill Recreational Facilities	Cherry Hill Aquatic Center	\$84,185.29	BCRP	BCRP
Cherry Hill Recreational Facilities	Cherry Hill Aquatic Center	\$90,372.91	BCRP	BCRP
Cherry Hill/Reedbird Park	Environmental Assessment at Reedbird	\$60,000.00	BCRP	SBGP
Cherry Hill/Reedbird Park	Patapsco River Project Restoration	\$6,000.00	BOPA	SBGP
Conway St Park	Fence Repair and Installation	\$12,500.00	BCRP	SBGP
Ella Bailey Recreational Center	Shade Structure for Park at Ella Bailey	\$20,000.00	BCRP	SBGP
Ella Bailey Recreational Center	Ella Bailey	\$204,370.00	BCRP	BCRP
Ella Bailey Recreational Center	Ella Bailey	\$219,391.20	BCRP	BCRP
Ella Bailey Recreational Center	Ella Bailey	\$235,516.45	BCRP	BCRP
Ella Bailey Recreational Center	Ella Bailey	\$252,826.91	BCRP	BCRP
Federal Hill Park	Maintenance and Park Cleaning	\$61,371.40	Waterfront Partnership	SBGP
Federal Hill Park	Capital Improvements	\$59,810.00	Waterfront Partnership	SBGP
Federal Hill Park	Slope Stabilization	\$1,050,000.00	BCRP	BCRP
Federal Hill Park	Fed Hill Flags	\$5,000.00	BCRP	SBGP
Federal Hill Park	Fed Hill Playground Upgrade Grant	\$20,000.00	Waterfront Partnership	SBGP
Federal Hill Park	Enhanced Landscaping for Fed Hill	\$30,000.00	Waterfront Partnership	SBGP
Federal Hill Park	Fed Hill Cleaning	\$30,000.00	Waterfront Partnership	SBGP
Federal Hill Park	Fed Hill Cannon Upgrade	\$20,000.00	Waterfront Partnership	SBGP
Florence Cummings Park	Additional Trees	\$4,000.00	BCRP	LDC
Florence Cummings Park	Master Plan	\$9,000.00	BCRP	SBGP
Florence Cummings Park	Design Fees for New Ball Fields	\$100,000.00	Ripken	SBGP



Name of Park/Public Space	Project	Budget	Performing Party	Financing Party
Florence Cummings Park	Installation of New Ball Fields	\$400,000.00	Ripken	SBGP
Florence Cummings Park	Installation of New Ball Fields	\$500,000.00	Ripken	Ripken
Florence Cummings Park	Installation of New Ball Fields	\$500,000.00	Ripken	BCRP
Florence Cummings Park	Replacement of Basketball Fence	\$10,432.00	BCRP	LDC
Florence Cummings Park	Repavement of Basketball Courts	\$21,000.00	BCRP	SBGP
Florence Cummings Park	Installation of Picnic Pads	\$12,000.00	BCRP	LDC
Florence Cummings Park	Installation of a New Playground	\$58,500.00	TBD	TBD
Florence Cummings Park	Site Prep and Logisitcal Support for a New Playground	\$50,000.00	TBD	TBD
Florence Cummings Park	Westport Playground Maintenance	\$1,800.00	BCRP	SBGP
Gateway Park(a.k.a. Robert Baker)	Ongoing Landscaping	\$12,000.60	Waterfront Partnership	SBGP
Gateway Park(a.k.a. Robert Baker)	Master Plan		TBD BCRP	TBD
General	Parks Activiation Committee	\$14,155.69	Activation Committee	SBGP
General	Parks Activiation Committee	\$250,000.00	Activation Committee	SBGP
General	Rhythm and Reels	\$37,600.00	BCRP	SBGP
General	Pilot Year-Park Rangers and Stewards	\$145,000.00	BCRP	SBGP
General	Bench and Patio Furniture Upgrades	\$10,000.00	BCRP	SBGP
General	Table Upgrades	\$10,000.00	BCRP	SBGP
General	SBGP Parks Activiation Committee	\$14,155.69	Activation Committee	SBGP
General	BOPA Jazz in the Park Series	\$70,000.00	BOPA	SBGP
General	Transportation	\$10,000.00	BCRP	SBGP
General	BCRP Programming	\$75,000.00	BCRP	SBGP
General	Rhythm and Reels	\$5,500.00	BCRP	SBGP
General	5ks Series	\$6,250.00	BCRP	SBGP
General	Signage Cost	\$500.00	SBGP	SBGP
General	Formation of a Youth Rec Council for the Southern Zone		TBD SBGP	BCRP
General	Formation of a Green Team Council for the Eastern Zone		TBD SBGP	BCRP
General	Formation of a Riverside Rec Council		TBD SBGP	BCRP
General	ADA and Parks Facilities Audits-FY'19	\$27,000.00	BCRP	BCRP
General	ADA and Parks Facilities Audits-FY'20	\$25,000.00	BCRP	BCRP
General	ADA and Parks Facilities Audits-FY'21	\$25,000.00	BCRP	BCRP
General	Tree Baltimore Program-FY'19	\$50,000.00	BCRP	BCRP
General	SBG Park Building Renovations	\$850,000.00	BCRP	BCRP
General	Atheltic Court Renovation-FY'20	\$60,000.00	BCRP	BCRP
General	Athletic Court Renovation-FY'21	\$60,000.00	BCRP	BCRP
General	Park Rehab program-FY'20	\$332,000.00	BCRP	BCRP
General	Park Rehab Program-FY'21	\$500,000.00	BCRP	BCRP
General	Playground Renovation-FY'20	\$120,000.00	BCRP	BCRP
General	Playground Renovation-FY'21	\$120,000.00	BCRP	BCRP
General	Tree Baltimore Program-FY'20	\$40,000.00	BCRP	BCRP
General	Tree Baltimore Program-FY'21	\$40,000.00	BCRP	BCRP
General	Aquatic Facility Expansion-FY'21	\$195,000.00	BCRP	BCRP
General	Park Building Renovations-FY'20	\$80,000.00	BCRP	BCRP
General	Park Building Renovations-FY'21	\$80,000.00	BCRP	BCRP
General	Gen Rec Support, Admin and Logistics	\$424,766.55	BCRP	BCRP

Name of Park/Public Space	Project	Budget	Performing Party	Financing Party
General	Gen Rec Support, Admin and Logistics	\$455,986.89	BCRP	BCRP
General	Gen Rec Support, Admin and Logistics	\$489,501.93	BCRP	BCRP
General	Gen Rec Support, Admin and Logistics	\$525,480.32	BCRP	BCRP
General	Admin of Rec and Parks	\$397,500.00	BCRP	BCRP
General	Admin of Rec and Parks	\$426,716.25	BCRP	BCRP
General	Admin of Rec and Parks	\$458,079.89	BCRP	BCRP
General	Admin of Rec and Parks	\$491,748.76	BCRP	BCRP
General	Aquatic Facility Support	\$234,750.00	BCRP	BCRP
General	Aquatic Facility Support	\$252,004.13	BCRP	BCRP
General	Aquatic Facility Support	\$270,526.43	BCRP	BCRP
General	Aquatic Facility Support	\$290,410.12	BCRP	BCRP
General	Youth and Adult Sports	\$62,000.00	BCRP	BCRP
General	Youth and Adult Sports	\$66,557.00	BCRP	BCRP
General	Youth and Adult Sports	\$71,448.94	BCRP	BCRP
General	Youth and Adult Sports	\$76,700.44	BCRP	BCRP
General	Gen Maintenance and Forestry	\$1,849,000.00	BCRP	BCRP
General	Gen Maintenance and Forestry	\$1,984,901.50	BCRP	BCRP
General	Gen Maintenance and Forestry	\$2,130,791.76	BCRP	BCRP
General	Gen Maintenance and Forestry	\$2,287,404.95	BCRP	BCRP
General	Healthy Community	\$353,000.00	BCRP	BCRP
General	Healthy Community	\$378,945.50	BCRP	BCRP
General	Healthy Community	\$406,797.46	BCRP	BCRP
General	Healthy Community	\$436,697.07	BCRP	BCRP
General	Ripken Field Installation Design-Field 2	\$100,000.00	Ripken	SBGP
General	Trash Cans Around District Parks	\$50,000.00	BCRP	SBGP
General	Community Plantings	\$30,000.00	SBGP	SBGP
General	Fed Hill and Riverside Flags(4 at 1250)	\$5,000.00	BCRP	SBGP
General	Parks Activation Committee Programming	\$333,947.00	SBGP	SBGP
General	Ripken Field Installation-Field 2	\$400,000.00	Ripken	SBGP
General	Ripken Field Installation-Field 2	\$500,000.00	Ripken	BCRP
General	Ripken Field Installation-Field 2	\$500,000.00	Ripken	Ripken
General	Ripken Field Design-Field 3	\$100,000.00	Ripken	SBGP
General	Playground Maintenance Fund	\$4,000.00	BCRP	SBGP
General	Enhanced Landscaping For Middle Branch, Fed Hill and Carroll Park	\$150,000.00	SBGP	SBGP
General	Community Plantings	\$30,000.00	SBGP	SBGP
General	Fed Hill, Middle Branch, and Carroll Park Cleaning	\$150,000.00	SBGP	SBGP
General	Fed Hill and Riverside Flags	\$5,000.00	BCRP	SBGP
General	Activation Committee Programming	-\$325,253.00	SBGP	SBGP
General	Ripken Field Installation-Field 3	\$400,000.00	Ripken	SBGP
General	Ripken Field Installation-Field 3	\$500,000.00	Ripken	BCRP
General	Ripken Field Installation-Field 3	\$500,000.00	Ripken	Ripken
General	Playground Maintenance Fund	\$4,000.00	BCRP	SBGP
General	Enhanced Landscaping For Middle Branch, Fed Hill and Carroll Park	\$150,000.00	SBGP	SBGP
General	Community Plantings	\$30,000.00	SBGP	SBGP
General	Fed Hill, Middle Branch, and Carroll Park Cleaning	\$150,000.00	SBGP	SBGP

Name of Park/Public Space	Project	Budget	Performing Party	Financing Party
General	Fed Hill and Riverside Flags	\$5,000.00	BCRP	SBGP
General	Activation Committee Programming	\$767,247.00	SBGP	SBGP
Gwynns Falls Trail	Gwynns Falls Trail maintenance	\$50,000.00	BCRP	SBGP
Gwynns Falls Trail	GFT Signage Cost Share	\$71,000.00	BCRP	SBGP
Gwynns Falls Trail	General Repairs	\$337,500.00	BCRP	BCRP
Hollins Ferry and B&O Park	Mt Winans Master Planning/CG Feasibility	\$30,000.00	SBGP	SBGP
Lakeland Park	Community Green and Clean Team	\$5,000.00	Lakeland Coalition	SBGP
Lakeland Park	Free Group Fitness Classes	\$4,700.00	GiveFit	SBGP
Lakeland STEAM Center	New Stairs for the STEAM Center Entrance	\$16,275.00	UMBC	SBGP
Lakeland STEAM Center	Community Zumba Classes	\$4,500.00	Lakeland Steam Center	SBGP
Lakeland STEAM Center	Exterior Window Repairs	\$200,000.00	BCRP	LDC
Lakeland STEAM Center	Equipment Grant Lakeland STEAM	\$30,000.00	BCRP	SBGP
Middle Branch	Middle Branch Waterfront Plan	\$150,000.00	Parks & People	SBGP
Middle Branch	Middle Branch Waterfront Plan	\$200,000.00	Parks & People	LDC
Middle Branch	Cherry Hill Arts and Music Festival	\$100,000.00	Youth Resiliency Institute	SBGP
Middle Branch	School Leadership in Urban Runoff Reduction Project	\$90,000.00	Living Class Rooms Foundation	SBGP
Middle Branch	Middle Branch Park Public Art	\$5,000.00	BOPA	SBGP
Middle Branch	Middle Branch Park Boat House Repairs	\$6,000.00	BCRP	SBGP
Middle Branch	Middle Branch Boat Launch Repair	\$94,000.00	BCRP	SBGP
Middle Branch	Gwynns Falls Trash Wheel-Tomorrow	\$100,000.00	Sagamore/WPB	SBGP
Middle Branch	Fishing Pier Behind Rowing Club	\$75,000.00	BCRP	SBGP
Middle Branch	The Canoe Launch Behind Rowing Club	\$75,000.00	BCRP	SBGP
Middle Branch	Front Walk Way-Rowing Club	\$35,000.00	BCRP	SBGP
Middle Branch	Middle Branch Landscaping	\$50,000.00	BCRP	SBGP
Middle Branch	Waterway Improvements At Harbor Hospital	\$99,000.00	BCRP	BCRP
Middle Branch	Middle Branch Water Resource Center	\$47,647.00	BCRP	BCRP
Middle Branch	Middle Branch Water Resource Center	\$51,149.05	BCRP	BCRP
Middle Branch	Middle Branch Water Resource Center	\$54,908.51	BCRP	BCRP
Middle Branch	Middle Branch Water Resource Center	\$58,944.29	BCRP	BCRP
Middle Branch	Enhanced Landscaping for Middle Branch	\$70,000.00	BCRP	SBGP
Middle Branch	Middle Branch-Community Connectivity Study	\$50,000.00	SBGP	SBGP
Middle Branch	Middle Branch Exercise Equipment	\$100,000.00	BCRP	SBGP
Otterbein Neighborhood	Landscaping Otterbein Pocket Parks	\$27,662.00	SBGP	SBGP
Penn & Melvin St Park	Rededicaion Ceremony	\$1,400.00	Ridgely's Delight Association	SBGP
Riverside Park	Tree Up South Baltimore	\$5,000.00	Federal Hill South Neighborhood Association	SBGP
Riverside Park	Riverside Flags	\$5,000.00	BCRP	SBGP
Riverside Park	Shade Structure at Riverside Pool	\$20,000.00	BCRP	SBGP
Riverside Park	Riverside Field Renovation	\$781,250.00	BCRP	BCRP
Riverside Park	Riverside Park and Ella Bailey Capital Improvements	\$240,000.00	BCRP	SBGP
Solo Gibbs Park	South Baltimore Youth Football	\$5,000.00	God's Best Family	SBGP
Solo Gibbs Park	Sustainability Program	\$10,000.00	South Baltimore Partnership	SBGP

Name of Park/Public Space	Project	Budget	Performing Party	Financing Party
Solo Gibbs Park	Solo Gibbs Rec Center	\$87,871.00	BCRP	BCRP
Solo Gibbs Park	Solo Gibbs Rec Center	\$94,329.52	BCRP	BCRP
Solo Gibbs Park	Solo Gibbs Rec Center	\$101,262.74	BCRP	BCRP
Solo Gibbs Park	Solo Gibbs Rec Center	\$108,705.55	BCRP	BCRP
Solo Gibbs Park	Solo Gibbs Playground Installation Prep	\$50,000.00	BCRP	SBGP
Warner St Traffic Island	Programming Design for Pocket Parks		TBD SBGP	SBGP
Washington BLVD	Washington Blvd Green Infrastructure	\$90,000.00	Pigtown Main Street	SBGP
Washington BLVD	Washington Blvd Green Infrastructure	\$225,000.00	Pigtown Main Street	Pigtown Main Street

Exhibit B. Update to FY18 Financial Plan (Financial Statements)

**SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT  
DISTRICT MANAGEMENT AUTHORITY**  
Financial Statements  
As of and For the Month and Nine Months Ended March 31, 2018

**SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT DISTRICT MANAGEMENT AUTHORITY**  
**STATEMENT OF FINANCIAL POSITION**  
**As of March 31, 2018**

**ASSETS**

Current Assets	
Cash and Cash Equivalents	\$ 2,971,847
Board Restricted Cash <sup>5</sup>	225,000
Intergovernmental Revenue Receivable <sup>1</sup>	<u>1,622,975</u>
Total Current Assets	<u>4,819,822</u>
 Total Assets <sup>3</sup>	 <u><u>\$ 4,819,822</u></u>

**LIABILITIES AND NET ASSETS**

Current Liabilities	
Accounts Payable	\$ 33,661
Due to Related Party <sup>4</sup>	39,651
PTO Liability	11,093
Reserved for Encumbrances <sup>2</sup>	<u>2,163,880</u>
Total Current Liabilities	<u>2,248,285</u>

Net Assets

Unrestricted	<u>2,571,537</u>
Total Liabilities and Net Assets	<u><u>\$ 4,819,822</u></u>

Footnotes:

1. Due from City/State for January through March 2018; City invoiced on a quarterly basis.
2. Encumbrances include 1 FY17 Transformational Project totaling \$150,000; 1 FY18 Transformational Project totaling \$1,000,000; 6 FY17 Enhanced Services totaling \$365,000; 3 FY18 Enhanced Services totaling \$65,542; 25 FY18 grants totaling \$583,338. Of these 36 projects, 19 have fully executed agreements totaling \$361,054.
3. Total Assets include an Intergovernmental Revenue Receivable of \$1,622,975, of which \$2,163,880 of Total Assets are encumbered.
4. Administrative fee due to fiscal agent for services provided January through March 2018 and includes 9 additional signed contracts over the twentieth.
5. Represents nine months of the revised budgeted funding reserve or five percent of revenues reserved for future years to protect against future funding fluctuations.

**No attest assurance is provided.**

**SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT DISTRICT MANAGEMENT AUTHORITY**  
**STATEMENTS OF ACTIVITIES**  
**For the Month and Nine Months Ended**  
**March 31, 2018**

	Month of March 2018	Nine Months Ended March 31, 2018	Approved Budget FY18	Variance to Approved Budget FY18	Revised Budget FY18
<b>REVENUES</b>					
Intergovernmental Revenue (Local Impact Funding) <sup>1</sup>	\$ 578,591	\$ 4,718,108	\$ 7,000,000	\$ (2,281,892)	\$ 6,000,000
Unprogrammed Funds (Carry Forward) <sup>2</sup>	-	-	142,283	(142,283)	53,486
<b>Total Revenues</b>	<u>578,591</u>	<u>4,718,108</u>	<u>7,142,283</u>	<u>(2,424,175)</u>	<u>6,053,486</u>
<b>PROGRAM EXPENSES</b>					
Community Grants <sup>9</sup>	-	650,625	1,216,692	566,067	987,373
Other Program Expenses <sup>10</sup>	1,500	14,154	-	-	22,458
Enhanced Services <sup>11</sup>	34,009	261,638	1,825,038	1,563,400	1,434,657
Other Program Expenses	-	-	-	-	80,090
Transformational Projects <sup>12</sup>	1,000,000	1,150,000	3,041,728	1,891,728	2,514,747
Other Program Expenses <sup>10</sup>	-	262	-	-	9,831
<b>Total Program Expenses</b>	<u>1,035,509</u>	<u>2,076,679</u>	<u>6,083,458</u>	<u>4,006,779</u>	<u>5,049,156</u>
<b>Net Revenue after Program Expenses</b>	<u>(456,918)</u>	<u>2,641,429</u>	<u>1,058,825</u>	<u>1,582,604</u>	<u>1,004,330</u>
<b>OVERHEAD EXPENSES</b>					
Audit Fee <sup>3</sup>	-	7,500	5,000	(2,500)	5,000
Equipment	-	-	25,000	25,000	5,000
Fiscal Agent <sup>4</sup>	27,061	77,421	125,000	47,579	209,630
Bank Fees	-	747	-	-	-
Insurance <sup>5</sup>	91	17,672	25,000	7,328	25,000
Marketing and Communications	-	79	50,000	49,921	46,000
Miscellaneous	-	-	5,000	5,000	5,000
Printing and Copying	-	-	1,500	1,500	1,500
Professional Services <sup>14</sup>	-	10,474	75,000	64,526	7,500
Rent and Utilities <sup>6</sup>	900	6,300	12,600	6,300	10,000
Salaries and Staff Benefits <sup>7</sup>	25,766	237,338	362,375	125,037	370,500
Staff Training and Development	-	2,573	5,000	2,427	5,000
Supplies	-	455	8,000	7,545	5,000
Travel and Meetings	10	1,081	2,000	919	2,000
Telecommunication <sup>8</sup>	400	2,850	7,350	4,500	7,200
<b>Total Overhead Expenses</b>	<u>54,228</u>	<u>364,490</u>	<u>708,825</u>	<u>345,082</u>	<u>704,330</u>
<b>Total Expenses</b>	<u>1,089,737</u>	<u>2,441,169</u>	<u>6,792,283</u>	<u>4,351,861</u>	<u>5,753,486</u>
Funding Reserve <sup>13</sup>	-	-	350,000	(350,000)	300,000
Change in Net Assets	(511,146)	2,276,939	-	1,577,686	-
Net Assets, March 1, 2018 and July 1, 2017, respectively	3,082,685	294,600	-	-	-
<b>Net Assets, March 31, 2018</b>	<u>\$ 2,571,539</u>	<u>\$ 2,571,539</u>	<u>\$ -</u>	<u>\$ 1,577,686</u>	<u>\$ -</u>

Footnotes:

1. Initial State projections for FY18 Local Impact Grant revenues suggested that SBGP would receive approximately \$7 million, and this number formed the basis for SBGP's approved FY18 budget. However, revised projections now suggest that SBGP's FY18 revenues will be approximately \$6 million.
2. This figure is provided for information only. Under GAAP, any sums carried forward are included in net assets.
3. For the FY17 audit, SBGP engaged a City-certified MBE firm for \$7,500.
4. Administrative fee for fiscal and grant management services. The annual contract with Healthy Neighborhoods, Inc. is effective July 2017 through June 2018 and includes an annual administrative fee of \$75,540 plus additional grant management fees for each project after the twentieth.
5. Includes annual premiums for all insurance policies.
6. SBGP signed month-to-month membership agreements for co-working space for 4 employees beginning September 2017.
7. Includes salary and benefits for 4 employees: an executive director was hired June 1, 2017 with an annual salary of \$120,000 and an enhanced services manager, a grants manager, and an operations manager were hired July 26, 2017 with individual annual salaries of \$55,000 each.
8. Includes reimbursements for staff use of personal phones and reimbursements for Communications Fellows's use of personal phones, computers, data and internet.
9. Community Grants include 30 FY18 grants totaling \$649,500; 22 Tier 1 grants (up to \$5,000 each) totaling \$99,500 were awarded in August 2017, of which 19 have fully executed grant agreements totaling \$89,100 and \$31,276 has been paid. 2 Tier 2 grants (up to \$50,000 each) totaling \$60,000 were awarded in September 2017, of which 1 has a fully executed grant agreement and \$2,737 has been paid. 6 Tier 3 grants (up to \$100,000 each) totaling \$490,000 were awarded in September 2017, of which 3 have fully executed grant agreements and \$21,708 has been expended. See narrative report and grants summary and profiles for additional detail.
10. Include major printing, grantmakers association membership, and other miscellaneous expenses.
11. Enhanced Services include 1 FY17 project and 5 FY18 contracts. The FY17 project totals \$100,000, does not have a fully executed agreement, and no funds have been expended. The 5 FY18 contracts have signed agreements totaling \$127,629 and \$62,087 has been expended. 2 additional enhanced service projects have written agreements which are under development and \$34,009 has been expended. SBGP is also reviewing, assessing and preparing additional potential enhanced services to undertake during FY18. See narrative report for additional detail.
12. Transformational Projects include 1 FY17 project totaling \$150,000 and 1 FY18 project totaling \$1,000,000. Both projects do not have fully executed agreements and no funds have been expended. SBGP is reviewing and assessing additional potential transformational projects it expects to undertake later in FY 2018. See narrative report for additional detail.
13. Five percent of projected revenues to be reserved for future years as a hedge against future funding fluctuations.
14. Includes fellowship recruiting fees for three managers and legal fees.

**No attest assurance is provided.**

South Baltimore Gateway Partnership Proposed FY 2019 Budget for BOE Approval

3/28/18

	Proposed	Comment
<b>REVENUES</b>		
Carry Forward	\$ -	Conservative Estimate.
40000 · LIG Funding		
40000 · LIG Funding:40100 · City Pass Through	\$ 6,000,000	Conservative Estimate. Not Racing Commission Projection.
40000 · LIG Funding:40200 · Direct Pmts from State	\$ -	If legislative change, pass through funds become direct payments.
<b>TOTAL REVENUES</b>	<b>\$ 6,000,000</b>	
<b>EXPENSES</b>		
<b>PROGRAM EXPENSES</b>		
50000 · Community Grant Expense	\$ 900,629	Approx 20% of Program Budget
50000 · Community Grant Expense:50100 · Indirect Program Costs	\$ 27,000	Includes consultant to support grantees with capacity building
51000 · Enhanced Services		
51000 · Enhanced Services:51100 · Program Costs	\$ 1,386,443	Approx 30% of Program Budget
51000 · Enhanced Services:51400 · Indirect Program Costs	\$ 5,000	Catering, printing. Other costs (eg. Architectural fees) will be direct program costs.
52000 · Transformational Projects	\$ 2,314,072	Approx 50% of Program Budget
52000 · Transformational Projects:52100 · Indirect Program Costs	\$ 5,000	Catering, printing. Other costs (eg. Architectural fees) will be direct program costs.
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 4,638,145</b>	<b>81.37% of Revenues, Excluding Funding Reserve and Third Party Revenues</b> <b>GOAL: Keep Program Costs More Than 80% of Budget</b>
<b>OPERATING EXPENSES</b>		
60000 · Professional Fees	\$ 166,000	Accountant, Legal, Consulting
62800 · Facilities and Equipment	\$ 20,985	Rent, Equipment
63000 · Professional Development	\$ 10,000	\$1,250 per employee
65000 · Operations	\$ 39,850	Printing, Supplies, Fiscal Agent Fees, Telephone, Meals
65000 · Operations:65091 · Marketing & Communication	\$ 30,000	Marketing and Communications
65100 · Other Types of Expenses		
65100 · Other Types of Expenses:65120 · Insurance	\$ 25,000	Based on estimate from current agent
65100 · Other Types of Expenses:65160 · Other Costs	\$ 1,000	Miscellaneous
66000 · Payroll Expenses	\$ 767,520	Assumes gradual expansion to 8 staff people
68300 · Travel and Meetings	\$ 1,500	Board meetings, public meetings
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,061,855</b>	<b>18.63% of Revenues, Excluding Funding Reserve and Third Party Revenues</b> <b>But only 15.85% of Revenues Including Ripken Partnership.</b>
<b>TOTAL EXPENSES</b>	<b>\$ 5,700,000</b>	
<b>FUNDING RESERVE SET ASIDE</b>	<b>\$ 300,000</b>	<b>5% of Revenues Held for Rainy Day Fund to Protect Future Programs</b>



## Exhibit D. Impact Investments Report

## FY 18 YTD Data (Cash Accounting)

			Percent of <u>Impact Investments</u>	Percent of <u>Total</u>
<b>Total</b>				
	Vendors		28	
	Expenditures	\$ 306,978.55		
<b>Impact Investments</b>				
	Vendors		7	
	Expenditures	\$ 120,754.02		39.34%
<b>MBE/WBE (combined)</b>				
	Vendors		3	
	Expenditures	\$ 25,500.00	21.12%	8.31%
<b>MBE (alone)</b>				
	Vendors		2	
	Expenditures	\$ 25,500.00	21.12%	8.31%
<b>WBE (alone)</b>				
	Vendors		1	
	Expenditures	\$ -	0.00%	0.00%
<b>Local Business Enterprises</b>				
	Vendors		8	
	Expenditures	\$ 120,754.02	100.00%	39.34%
<b>District</b>				
	Vendors		1	
	Expenditures	\$ 7,200.00	5.96%	2.35%
<b>Baltimore City</b>				
	Vendors		4	
	Expenditures	\$ 67,770.00	56.12%	22.08%
<b>Greater Baltimore</b>				
	Vendors		3	
	Expenditures	\$ 45,784.02	37.92%	14.91%
<b>Other Impact Investment</b>				
	Vendors		3	
	Expenditures	\$ 61,245.00	50.72%	19.95%
<b>501(c)(3) Nonprofit</b>				
	Vendors		3	
	Expenditures	\$ 61,245.00	50.72%	19.95%
<b>Social Enterprise (e.g. B Corporation)</b>				
	Vendors		0	
	Expenditures	\$ -	0.00%	0.00%
<b>Other</b>				
	Vendors		0	
	Expenditures	\$ -	0.00%	0.00%

## Exhibit E. Program Metrics

### ALL PROGRAMS:

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	38	\$1,877,472	100%	\$15,442,085	8.22
<b>To Date</b>	45	\$2,392,472	100%	\$21,030,810	8.79

### PROGRAM AREAS:

#### COMMUNITY GRANTS

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	31	\$636,743	34%	\$142,085	0.22
<b>To Date</b>	31	\$636,743	27%	\$142,085	0.22

#### ENHANCED SERVICES

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	6	\$240,729	13%	\$0	0.00
<b>To Date</b>	12	\$605,729	25%	\$5,438,725	8.98

#### TRANSFORMATIONAL PROJECTS

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$1,000,000	53%	\$15,300,000	0.00
<b>To Date</b>	2	\$1,150,000	48%	\$15,450,000	13.43

### STRATEGIC PRIORITY AREAS:

#### COMMUNITY DEVELOPMENT & REVITALIZATION

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	28	\$1,699,275	91%	\$15,442,085	9.09
<b>To Date</b>	31	\$1,964,275	82%	\$20,210,810	10.29

#### ENVIRONMENTAL SUSTAINABILITY

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	11	\$363,354	19%	\$0	0.00
<b>To Date</b>	12	\$463,354	19%	\$670,000	1.45

#### HEALTH & WELLNESS

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	22	\$1,457,351	78%	\$15,438,000	10.59
<b>To Date</b>	26	\$1,757,351	73%	\$15,738,000	8.96

#### OVERLAP\* - STRATEGIC PRIORITY

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	14	\$1,374,154	73%	\$15,438,000	11.23
<b>To Date</b>	15	\$1,524,154	64%	\$15,588,000	10.23

\*Note that the sums of the figures for the three strategic priority areas are greater than the totals or 100%. This is because certain grants, services and projects address more than one strategic priority.

**COMMUNITY GRANTS:**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	31	\$636,743	100%	\$142,085	0.22
<b>To Date</b>	31	\$636,743	100%	\$142,085	0.22

**STRATEGIC PRIORITY AREAS:****COMMUNITY DEVELOPMENT & REVITALIZATION**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	21	\$458,546	72%	\$142,085	0.31
<b>To Date</b>	21	\$458,546	72%	\$142,085	0.31

**ENVIRONMENTAL SUSTAINABILITY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	8	\$270,000	42%	\$0	0.00
<b>To Date</b>	8	\$270,000	42%	\$0	0.00

**HEALTH & WELLNESS**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	17	\$345,997	54%	\$138,000	0.40
<b>To Date</b>	17	\$345,997	54%	\$138,000	0.40

**OVERLAP\* - STRATEGIC PRIORITY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	9	\$262,800	41%	\$138,000	0.53
<b>To Date</b>	9	\$262,800	41%	\$138,000	0.53

**GRANT TIERS:****TIER 1**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	22	\$99,497	16%	\$2,900	0.03
<b>To Date</b>	22	\$99,497	16%	\$2,900	0.03

**TIER 2**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	2	\$60,000	9%	\$0	0.00
<b>To Date</b>	2	\$60,000	9%	\$0	0.00

**TIER 3**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	5	\$390,000	61%	\$0	0.00
<b>To Date</b>	5	\$390,000	61%	\$0	0.00

**DISCRETIONARY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	2	\$87,246	14%	\$139,185	1.60
<b>To Date</b>	2	\$87,246	14%	\$139,185	1.60

\*Note that the sums of the figures for the three strategic priority areas are greater than the totals or 100%. This is because certain grants, services and projects address more than one strategic priority.

**COMMUNITY GRANTS (continued):****GRANTEE TYPES:****501c3**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	23	\$501,297	79%	\$140,900	0.28
<b>To Date</b>	23	\$501,297	79%	\$140,900	0.28

**NON-501c3**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	8	\$135,446	21%	\$1,185	0.01
<b>To Date</b>	8	\$135,446	21%	\$1,185	0.01

**GOVERNMENT**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	0	\$0	0%	\$0	0.00
<b>To Date</b>	0	\$0	0%	\$0	0.00

**ENHANCED SERVICES:**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	6	\$240,729	0%	\$0	0.00
<b>To Date</b>	12	\$605,729	100%	\$5,438,725	8.98

**STRATEGIC PRIORITY AREAS:****COMMUNITY DEVELOPMENT & REVITALIZATION**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	6	\$240,729	0%	\$0	0.00
<b>To Date</b>	8	\$355,729	59%	\$4,618,725	12.98

**ENVIRONMENTAL SUSTAINABILITY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	3	\$93,354	0%	\$0	0.00
<b>To Date</b>	4	\$193,354	32%	\$670,000	3.47

**HEALTH & WELLNESS**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	4	\$111,354	0%	\$0	0.00
<b>To Date</b>	7	\$261,354	43%	\$150,000	0.57

**OVERLAP\* - STRATEGIC PRIORITY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	4	\$111,354	0%	\$0	0.00
<b>To Date</b>	4	\$111,354	0%	\$0	0.00

\*Note that the sums of the figures for the three strategic priority areas are greater than the totals or 100%. This is because certain grants, services and projects address more than one strategic priority.

**SERVICE TYPES:****PROGRAM**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$113,100	0%	\$0	0.00
<b>To Date</b>	3	\$228,100	38%	\$4,618,725	20.25

**MAINTENANCE**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	2	\$77,932	0%	\$0	0.00
<b>To Date</b>	5	\$227,932	38%	\$150,000	0.66

**CAPITAL**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	3	\$49,698	0%	\$0	0.00
<b>To Date</b>	4	\$149,698	25%	\$670,000	4.48

**TRANSFORMATIONAL PROJECTS:**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$1,000,000	0%	\$15,300,000	0.00
<b>To Date</b>	2	\$1,150,000	100%	\$15,450,000	13.43

**STRATEGIC PRIORITY AREAS:****COMMUNITY DEVELOPMENT & REVITALIZATION**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$1,000,000	0%	\$15,300,000	0.00
<b>To Date</b>	2	\$1,150,000	100%	\$15,450,000	13.43

**ENVIRONMENTAL SUSTAINABILITY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	0	\$0	0%	\$0	0.00
<b>To Date</b>	0	\$0	0%	\$0	0.00

**HEALTH & WELLNESS**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$1,000,000	0%	\$15,300,000	0.00
<b>To Date</b>	2	\$1,150,000	100%	\$15,450,000	13.43

**OVERLAP\* - STRATEGIC PRIORITY**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$1,000,000	0%	\$15,300,000	0.00
<b>To Date</b>	2	\$1,150,000	100%	\$15,450,000	13.43

\*Note that the sums of the figures for the three strategic priority areas are greater than the totals or 100%. This is because certain grants, services and projects address more than one strategic priority.

**PROJECT TYPES:****PROGRAM**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	0	\$0	0%	\$0	0.00
<b>To Date</b>	1	\$150,000	13%	\$150,000	1.00

**CAPITAL**

	#	SBGP Funding	% of Total	Other Funding	Leverage
<b>FY18</b>	1	\$1,000,000	0%	\$15,300,000	0.00
<b>To Date</b>	1	\$1,000,000	0%	\$15,300,000	0.00

## Exhibit F. Summary and Profiles of Projects

Project Title	Grant Recipient / Service Vendor / Project Lead	Grant Tier	SBGP Funding Amount	SBGP Funding Expended	Project Status	Update this Quarter?
<b>Community Grants (FY 2018)</b>						
Native Garden & Sidewalk Beautification Program	Jesus Our Redeemer/Lee Street Memorial Baptist Church	1	\$0	\$0	Forfeit	No
Federal Hill Prep "Riding to School" Video Support	Live Baltimore / Fed Hill Prep	1	\$400	\$0	Active	No
Rededication Celebration & Ping Pong Tournament	Ridgely's Delight Association	1	\$1,400	\$1,400	Complete	No
Community Eat Together	Leadenhall Baptist Church	1	\$4,000	\$0	Active	Yes
COP Movies in the Park	Citizens of Pigtown	1	\$4,500	\$0	Active	No
Community Zumba Classes	Lakeland STEAM Center	1	\$4,500	\$0	Active	Yes
Free Group Fitness Classes Building A Healthy Community	GiveFit / Lakeland Rec Center	1	\$4,700	\$0	Active	Yes
Fishes and Loaves Mobile Pantry	Fishes and Loaves	1	\$4,997	\$4,997	Complete	No
COP Main Street Festival	Citizens of Pigtown	1	\$5,000	\$5,000	Complete	No
Federal Hill Main Street Media Project	Federal Hill Main Street	1	\$5,000	\$0	Active	No
Cherry Hill Information Exchange	Cherry Hill CDC	1	\$5,000	\$5,000	Complete	No
Solidifying Pigtown Community Garden	Pigtown Community Garden	1	\$5,000	\$5,000	Complete	Yes
TreeUp South Baltimore	Fed Hill South Neighborhood Association	1	\$5,000	\$0	Active	Yes
Community Green and Clean Team / Junior Green Team	Lakeland Coalition	1	\$5,000	\$0	Active	Yes
Middle Branch Park Public Art	BOPA	1	\$5,000	\$0	Active	No
Sowebo Landmark 5k	SWB Charter School / Ches Ctr for Youth Development	1	\$5,000	\$5,000	Complete	No
Sit and Fit arts and crafts program	Sit and Fit	1	\$5,000	\$0	Active	Yes
Project RELATE	Digital Harbor / Fed Hill Community Assoc.	1	\$5,000	\$0	Active	Yes
Parking Pass Pickup Event	Fed Hill South Neighborhood Association	1	\$5,000	\$0	Active	Yes
Marketing Support and Outreach for COP	Citizens of Pigtown	1	\$5,000	\$0	Active	No
South Baltimore Youth Football Team	Gods Best Family Inc.	1	\$5,000	\$0	Active	Yes
Prayer Walk	Restoring Inner City Hope (RICH)	1	\$5,000	\$5,000	Complete	No
21st Century Auditorium	Southwest Baltimore Charter School	1	\$5,000	\$0	Active	Yes
South Baltimore Sustainability Partnership	South Baltimore Partnership	2	\$10,000	\$2,736	Active	Yes
United Way Homelessness Prevention Program	United Way	2	\$50,000	\$0	Active	No
Center Stage in the Park	Center Stage / BOPA	3	\$0	\$0	Cancelled	Yes
Westport Community Land Trust Phase I: Formation	Westport CEDC	3	\$50,000	\$0	Active	Yes
Operating Expenses/Capacity Building	Cherry Hill CDC	3	\$50,000	\$0	Active	Yes
School Leadership in Urban Runoff Reduction Project (SLURRP)	Living Classrooms Foundation	3	\$90,000	\$0	Active	Yes

Project Title	Grant Recipient / Service Vendor / Project Lead	Grant Tier	SBGP Funding Amount	SBGP Funding Expended	Project Status	Update this Quarter?
Cherry Hill Arts and Music Festival	Youth Resiliency Institute	3	\$100,000	\$21,708	Active	Yes
Habitat for Humanity Pigtown / Mt. Winans	Habitat for Humanity	3	\$100,000	\$0	Active	Yes
Holiday Party	Cherry Hill Homes Tenant Council	D	\$1,246	\$1,246	Complete	No
Baltimore City Head Start Summer Program	Associated Catholic Charities, Inc.	D	\$86,000	\$0	Active	No
<b>Enhanced Services (FY 2017)</b>						
Middle Branch Park Boat House Repairs	BCRP	N/a	\$6,000	\$0	Active	No
B&O Railroad Museum Area Plan	Southwest Partnership	N/a	\$15,000	\$0	Active	No
Gwynns Falls Trail maintenance	BCRP	N/a	\$50,000	\$0	Active	No
Middle Branch Boat Launch Repair	BCRP	N/a	\$94,000	\$0	Active	No
Gwynns Falls Trash Wheel	Waterfront Partnership	N/a	\$100,000	\$0	Active	No
YouthWorks Summer Youth Employment	Mayor's Office of Employment Development	N/a	\$100,000	\$0	Active	No
<b>Enhanced Services (FY 2018)</b>						
Federal Hill Park Capital Improvements	Waterfront Partnership	N/a	\$15,423	\$3,165	Active	Yes
Renovation of the Lakeland Recreation Center	UMBC Foundation	N/a	\$16,275	\$16,275	Complete	Yes
Use and Cost Study for Carroll Park Recreation Center	Living Lab Design	N/a	\$18,000	\$18,000	Complete	Yes
Robert Baker Park Maintenance	Waterfront Partnership	N/a	\$29,884	\$4,627	Active	Yes
Federal Hill Park Maintenance	Waterfront Partnership	N/a	\$48,048	\$20,020	Active	Yes
SoBo Summer Music Series/Rhythms and Reels	BOPA/BCRP	N/a	\$113,100	\$12,000	Active	Yes
<b>Transformational Projects (FY 2017)</b>						
Middle Branch Waterfront Plan	Parks & People Foundation	N/a	\$150,000	\$0	Active	Yes
<b>Transformational Projects (FY 2018)</b>						
Middle Branch Fitness and Wellness Center at Cherry Hill	Baltimore City Recreation and Parks	N/a	\$1,000,000	\$0	Active	Yes



## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Community Eat Together
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Leadenhall Baptist Church
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$4,000
<b>SBGP Funding Amount:</b>	\$4,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Health and Wellness
<b>District Area/s Served:</b>	East

### Status:

During this quarter, the Community Eat Together program has been progressing and Leadenhall Baptist Church has extended the program to include the first Monday of each month. Construction upgrades to their kitchen should be completed next quarter. After kitchen upgrades are completed, they will submit reimbursement requests for purchasing a new refrigerator and purchasing perishable and non-perishable food items as part of their grant.

### Scope:

The Community Eating Together Program is held weekly, seeking to improve the community by making a direct impact on the food desert that exists in the Sharp-Leadenhall neighborhood. This program seeks to improve the health and well-being of residents throughout the neighborhood, serving up to 150 people with potential for growth.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Community Zumba Classes
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Lakeland STEAM Center
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	TBD
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$4,500
<b>SBGP Funding Amount:</b>	\$4,500
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Health and Wellness
<b>District Area/s Served:</b>	South

### Status:

During this quarter, SBGP executed a grant agreement with Lakeland STEAM Center's fiscal sponsor. The Lakeland STEAM Center team is continuing to provide free ZUMBA classes to promote health and wellness for Lakeland residents for one year at the Lakeland Elementary/Middle School gymnasium. Lakeland STEAM Center will use SBGP funds to pay a certified Zumba instructor to provide 78 sessions over a one-year period. In addition, Lakeland STEAM Center will also use SBGP funds for a sound system and fitness gear for Lakeland participants. Lakeland STEAM Center team will submit payment requests next quarter.

### Scope:

Lakeland STEAM Center is seeking funding to continue Zumba Community classes starting September 2017 to September 2018. Zumba is a high energy aerobic fitness program. Per a spring 2016 community vision session, Lakeland residents expressed a desire to engage in physical activities in pursuit of healthier lifestyles. At present, an average of 10-15 community members attend each session. The goal is to continue to build momentum by providing a quality speaker for participants to receive the maximum experience and health benefit.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Free Group Fitness Classes Building A Healthy Community
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	GiveFit / Lakeland Rec Center
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	Strong City Baltimore
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$4,700
<b>SBGP Funding Amount:</b>	\$4,700
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Health and Wellness
<b>District Area/s Served:</b>	East, West, South

### Status:

During this quarter, SBGP executed a grant agreement with Give Fit's fiscal sponsor. Next quarter, Give Fit will host weekly free fitness classes taught by a virtual instructor at the Lakeland Recreation Center to build healthy habits and improve health outcomes for South Baltimore community residents. Next quarter, Give Fit will also submit payment requests for a projector, photographer, yoga mats, pedometers, and print and web marketing materials.

### Scope:

Give Fit builds healthy communities with free group fitness. In partnership with the Lakeland Recreation center, the Project is to host weekly free group fitness classes at the Lakeland Recreation Center to build healthy habits and improve health outcomes for South Baltimore community residents.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Solidifying Pigtown Community Garden
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Pigtown Community Garden
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	Southwest Community Council aka Citizens of Pigtown
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 - 3/31/2018
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$5,000
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	West

### Status:

During this quarter, the project was completed and all SBGP funds were expended to close out the grant. Using SBGP funds, Pigtown Community Garden purchased a 20-foot used shipping container for use as a garden storage shed. In addition, they purchased horticultural tools, yard and garden maintenance tools, tree watering bags, fabric planters, a line trimmer, mulching lawn mower, a flame-weeder, garden hoses, a garden hose cart, a metal shelving unit, and a stencil to spray paint the equipment. During the course of purchasing, the primary horticultural equipment supplier, A.M. Leonard, provided a 20 percent discount and free shipping since the order surpassed a qualifying threshold. Purchases made from Amazon Prime also provided free shipping. These discounts and free shipping offers allowed them to redirect project funds to purchase the single row seeder, strawberry plants, shelving set and stencil.

The SBGP grant has allowed the garden to have a secure storage shed, a quality set of tools to handle most, if not all, of the maintenance needs, as well as equipment and supplies that will enable the garden to perform tasks more efficiently. Tools such as the single row seeder will reduce time spent seeding beds; the Flame Dragon will greatly reduce their largest labor cost in weeding; the new mower will enable reliable grass cutting; the tree watering bags will save time by only having to fill them periodically; the hose cart will enable them to reach most areas of the property and the extra wheelbarrow will allow them to more quickly transport compost and mulch up to the garden. Lastly, the storage shed will prevent all of these items from being stolen. The garden has faced an annual loss of equipment because they had not been able to secure larger items like the lawn mower and wheel barrels. The shipping container had a special lock cover welded on it that will block access to the lock for cutting tools commonly used to defeat padlocks.

**Scope:**

The garden has been in operation for six years, was a first-place recipient of “Best Community Garden in Baltimore” by the Baltimore City Master Gardeners and is anchoring a corner of the neighborhood that is otherwise plagued with vacant homes, crime and litter. The grant will strengthen a community asset at an important thoroughfare location to become cleaner, greener and safer. This grant helps to purchase a sturdy garden shed (shipping container) and gardening equipment, supplies and landscape maintenance tools.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	TreeUp South Baltimore
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Fed Hill South Neighborhood Association
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	East

### Status:

During this quarter, Federal Hill South Neighborhood Association (FHSNA) submitted required documentation and made plans for their Spring planting next quarter, including removing dead trees, grinding out stumps, opening new tree pits and planting new trees to beautify the community. FHSNA has expended \$350 on supplies and will request reimbursement next quarter.

### Scope:

Federal Hill South Neighborhood Association (FHSNA) is partnering with Riverside Neighborhood Association, Baltimore City Forestry Department and Tree Baltimore to beautify our community through the Tree Up project to remove dead trees, grind out stumps, open new tree pits and plant new trees to beautify the community and build positive relationships between residents and neighborhoods.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Community Green and Clean Team / Junior Green Team
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Lakeland Coalition
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	Learners Lab Foundation
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	South

### Status:

During this quarter, SBGP executed a grant agreement with Lakeland Coalition's newly obtained fiscal sponsor, Learners Lab Foundation, and the project commenced. The Lakeland Coalition Community Green and Clean will collect trash in Lakeland from March to November 2018. Lakeland Coalition will use SBGP funds to purchase equipment for clearing trash and maintaining the garden. In addition, Lakeland Coalition will also use SBGP funds to provide stipends to senior citizens and special needs adults to provide cleaning services as part of the Lakeland Community Green and Clean Team. The Lakeland Coalition has partnered with Baltimore City Recreation and Parks, who has agreed to provide rights of entry for maintaining the park and will waive any permit fees for their children's program. SBGP is working with Baltimore City Recreation and Parks to get a right of entry for Lakeland Coalition. HNI assisted Lakeland Coalition with liability waiver for their volunteers. Lakeland Coalition will submit payment requests next quarter.

### Scope:

The project will plant flower and herb gardens in Lakeland Park. The YouthWorks green team will help clean up lots and pick up trash around neighborhood churches and Lakeland Park. The Lakeland Coalition Green and Clean Team is made up of children (ages 14-21) and adults, removing trash from the alleys, streets and sidewalks. Lakeland Coalition will use SBGP funds to purchase equipment for clearing trash and maintaining the garden. In addition, Lakeland Coalition will also use SBGP funds to provide stipends to senior citizens and special needs adults to provide cleaning services as part of Lakeland Community Green and Clean Team. Lakeland Coalition has partnered with Baltimore City Recreation and Parks who has agreed to provide rights of entry for maintaining the park and will waive any permit fees for their children's program.

**GRANT, SERVICE or PROJECT PROFILE**

<b>Project Title:</b>	Sit and Fit arts and crafts program
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Sit and Fit
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	Greater Hope Worship Center
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Health and Wellness
<b>District Area/s Served:</b>	West

**Status:**

During this quarter, SBGP executed a grant agreement with GPCM's fiscal sponsor, and the Sit and Fit Arts and Crafts Program commenced. GPCM will submit funding requests next quarter.

**Scope:**

The Sit and Fit Arts & Crafts Program involves sitting exercise and benefits participants' ability to walk, improve balance, and straighten muscles of upper body. It also involves arts & crafts classes to improve cognitive health.



## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Project RELATE
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Digital Harbor / Fed Hill Community Assoc.
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	East

### Status:

During this quarter, Digital Harbor High School (DHHS) continued implementing the community development Project RELATE. DHHS had a Valentine's Day Outreach program where 20 students took valentines and treats to 40 children at StreetLite nursery school. The students went to classrooms and read to the children. At the end of the visit, they sang and danced with the children. StreetLite teachers want DHHS students to take the children to Federal Hill Park this spring.

Senior Week was held February 19 to 23, and the Class of 2018 celebrated 100 days to graduation with multiple activities. Each day seniors were exempt from wearing uniforms and were able to don theme clothing. On February 23, nearly 100 students were treated to a luncheon for being on the "Green List," totally on track for graduation. As part of Project RELATE, community members helped serve lunch. On February 24, students teamed up with Home Depot and members of the Federal Hill community to construct outdoor furniture, which will be put in the area near the ship's prow behind the school. The wall there will be decorated with school symbols and the general area will be beautified. Also on February 24, a bus-load of seniors saw the Black Panther, very appropriate because it is the mascot of the Class of 2018.

On March 6, 2018, DHHS held the Rising Stars Award Ceremony where students received awards for first semester accomplishments. Teachers awarded Students of the Semester certificates for Most Outstanding, Most Improved, and Most Respectful. Over 100 students received trophies, medals and certificates in Class Year Meetings for Highest GPA, Highest Service Learning Hours, Best Attendance, Outstanding Participation in Clubs and Activities and Honor Roll. On March 8, awardees enjoyed a luncheon. As part of Project RELATE, members of the community helped to serve lunch.

DHHS will submit reimbursement request for PROJECT RELATE costs next quarter.

**Scope:**

Project RELATE will promote positive interaction between Federal Hill community members and the students and staff of Digital Harbor High School so that they can better relate to one another. Events will be held monthly throughout the school year to bring together varied community members and different groups of students and staff to engage in activities that are fun and worthwhile. It will foster community involvement and participation in the activities of the school and community.

**GRANT, SERVICE or PROJECT PROFILE**

<b>Project Title:</b>	Parking Pass Pickup Event
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Fed Hill South Neighborhood Association
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	East

**Status:**

During this quarter, Federal Hill South Neighborhood Association (FHSNA) provided all required documents and executed a grant agreement with SBGP. FHSNA will hold their Federal Hill Parking Pass event on April 21, 2018 on the parking lot of Saint Ignatius Loyola Academy at 300 Gittings Street in Federal Hill. FHSNA has started preparations for the event and paid for a magician, balloon person, banners, moon bounce house, Miss Twist ice cream truck, FHSNA cups and a tent. SBGP will reimburse FHSNA for all project expenses in April.

**Scope:**

Federal Hill South Neighborhood Association (FHSNA) hosts an annual event to bring the neighborhood together to provide a service (annual Baltimore City residential parking permit pick up) and to promote and engage with the local community.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	South Baltimore Youth Football Team
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Gods Best Family Inc.
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Health and Wellness
<b>District Area/s Served:</b>	East

### Status:

During this quarter, God's Best Family (GBF) obtained the required insurance naming SBGP as additional insured and updated their budget. They will submit reimbursement invoices next quarter.

### Scope:

The South Baltimore Youth Football Team is a program for Boys and Girls ages 5-14. This program will be aligned with the priority of Health and Wellness being emphasized and encouraged; it is designed to bring awareness to the benefits of a healthy lifestyle and how the dangers of an unhealthy lifestyle can impact the life span of certain communities.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	21st Century Auditorium
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Southwest Baltimore Charter School
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	8/9/2017 -
<b>Grant Tier (if applicable):</b>	1

<b>Total Project Amount:</b>	\$5,000
<b>SBGP Funding Amount:</b>	\$5,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	West

### Status:

During this quarter, Southwest Baltimore Charter School (SBCS) provided all required documentation, and SBGP executed a grant agreement with SBCS to renovate their auditorium. Specifically, SBCS will use SBGP funds to upgrade the audio visual and sound equipment in the auditorium. The work will include the installation of a projector, drop down screen, microphones, speakers, mixers and all the requisite wiring, hardware materials and labor costs. Southwest Baltimore Charter School is awaiting general contracting quotes. In preparation, SBCS has purchased design and drawings of the auditorium as well as drawings for new seating by leveraging other grant sources. SBCS expects to complete the project over the summer and will expend all of the SBGP funds on audio visual equipment by July 1, 2018.

### Scope:

Southwest Baltimore Charter School holds a significant number of community events each year and seeks to renovate the school auditorium to better facilitate their students and the larger community.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	South Baltimore Sustainability Partnership
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	South Baltimore Partnership
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	Fusion Group
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	2

<b>Total Project Amount:</b>	\$10,000
<b>SBGP Funding Amount:</b>	\$10,000
<b>SBGP Funding Expended:</b>	\$2,736
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	East

### Status:

During this quarter, South Baltimore Sustainability Partnership (SBSP) continued to provide cleaning and greening activities in Sharp-Leadenhall. SBSP's Adult Green Team removed trash and litter every Friday, Saturday and Sunday from 6-9 am in Sharp-Leadenhall for the past three cold winter months. The Green Team collaborates with city agencies and businesses to promote their goal of a Cleaner, Greener and Safer Community. Working with DPW and 311 services has been an added benefit to the community as the Green Team provides an extra set of eyes to look out for cracked sidewalks, water main breaks, fallen trees and graffiti. Removal of trash keeps the storm drains clear and keeps trash from going into the Inner Harbor. The Green Team has received positive feedback from businesses and neighbors about the great work they are doing. As a result of their monthly meetings, senior community activities, parent groups and environmental stewardship, the community is working together for a healthier, cleaner and more sustainable community. In March, the Green Team expanded the area they clean to include the Hamburg Light Rail Station, Solo Gibbs Park and the Gwynn Fall trail. During this quarter, SBSP's Green Team removed a total 460 bags of trash from the community and prevented them from being dumped into storm drains that empty into the Inner Harbor. Each bag weighed approximately 12 pounds, which has resulted in nearly 3 tons of trash being removed and properly picked up by Department of Public Works. SBSP purchased cleaning supplies and provided stipends to Green Team members this quarter.

### Scope:

South Baltimore Partnership, located in Sharp-Leadenhall, advocates for opportunities 'allowing our neighbors to live in a more equitable, healthy, and sustainable community'. Over the last six years, South Baltimore Partnership has championed environmental stewardship by encouraging youth ages 14-21 to participate in a "Green Team." Our grant will fund the sustainability of this ongoing program involving youth, which typically disappears during the school year. This provides funding for year-round operation.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Center Stage in the Park
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Center Stage / BOPA
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	3

<b>Total Project Amount:</b>	
<b>SBGP Funding Amount:</b>	\$0
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	West

### Status:

During this quarter, Center Stage and the Baltimore Office of Promotion and the Arts (BOPA) informed SBGP that they would be unable to complete the 'Center Stage in the Park' project during the Summer of 2018 as originally planned due to budgeting issues. As a result, SBGP cancelled their \$100,000 grant award and advised Center Stage and BOPA that they could reapply when the project is ready to proceed.

### Scope:

Center Stage's primary activities include producing up to seven full plays each season, along with many workshops, staged readings, playwright gatherings and new play labs. Our grant would fund a kick-off of an annual free play in Carroll Park for a weekend.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Westport Community Land Trust Phase I: Formation
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Westport CEDC
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	3

<b>Total Project Amount:</b>	\$50,000
<b>SBGP Funding Amount:</b>	\$50,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	South

### Status:

During this quarter, Westport CEDC (WCEDC) provided all required documentation and SBGP executed a grant agreement with WCEDC. WCEDC focused on improving organizational infrastructure this quarter, including obtaining insurance and creating a grant management infrastructure with their accounting team. In addition, WCEDC finalized grant due diligence for Enterprise Community Partners funding, completed an organizational assessment to help identify structural needs, board member recruitment and website development ([www.westportcedc.org](http://www.westportcedc.org)). WCEDC has identified several qualified candidates for their board and is in the process of bringing on new members. WCEDC has drafted organizational documents but decided to form the Community Land Trust after the first acquisition due to the flow of funds to WCEDC. After the first acquisition, the CLT will be formed and be a wholly owned subsidiary of WCEDC with overlapping board members.

WCEDC identified Phase One target acquisitions and performed an exterior physical condition assessment. Based on the exterior assessment, research on site conditions and as built design, WCEDC refined the rehabilitation budget based on a construction cost survey for similar projects. The Neighborhood Design Center was engaged to produce architectural concept drawings for the rehabilitation and assist with feasibility of neighborhood scale design concepts.

Potential development partners were engaged. Development team members for construction were also engaged to assist with feasibility and budget analysis. WCEDC had preliminary discussions with Chesapeake Habitat as a partner for development and sales.

Community Engagement: WCEDC has engaged the community with the public roll out of the community land trust concept and target acquisition at Westport Neighborhood Association meetings. They have collaborated with Cherry Hill CDC to develop a large scale community engagement program to educate and organize the community land trust concept. The proposed event kick-off will be in May and feature the film "Holding Ground: The Rebirth of Dudley Street" with a



panel discussion to follow. After the kick-off event, WCEDC will follow up with a series of educational sessions in collaboration with SB7 community member associations.

**Stakeholder Engagement:** WCEDC has briefed federal, state and local elected officials including Delegate Brooke Lierman, Senator Bill Ferguson, Councilmember Ed Reisinger, and Congressman Dutch Ruppersberger. In addition, WCEDC has briefed and engaged staff at the Baltimore Housing Vacant to Value program, Land Use Resources, the Office of the Comptroller, and the Housing Authority of Baltimore City. Lastly, WCEDC has participated in the SB7 strategic planning process where region-wide priorities are being identified and adjacent neighborhood partnerships are taking shape. It is likely that in later phases, housing in Mt. Winans, Lakeland, and St. Paul could be included in the CLT inventory.

**Fund Development:** During this quarter, WCEDC submitted an application for \$300,000 in Community Development Block Grant Funds to Baltimore Housing to fund acquisition, predevelopment, and construction expenses anticipated with the project. Westport also submitted a request for \$250,000 in State bond funds to the Maryland General Assembly and was awarded \$25,000. Enterprise Community Investment and Enterprise Loan Fund have expressed interest in financing WCEDC's development efforts in predevelopment financing, revolving acquisition loan funds and lease purchase spheres. Finally, WCEDC has had preliminary discussions with Harborbank CDC and Baltimore Community Lending on their model.

**Partners/Collaborative Efforts:** WCEDC has participated in the effort among six existing and emerging community land trusts across the city to develop and fund a pilot cooperative association. The goal is to achieve economies of scale regarding professional services, uniform legal documents, financing partners, development partners, and a community of practice to support each other as they work to advance community land trusts. They have drafted the Westport section of the pilot proposal, evaluated and edited the pilot budget, and continue to advocate with Baltimore Housing to allocate funds to this effort. To date, there is a firm commitment to fund \$100,000 in staffing costs to Govans Ecumenical Development Corporation as the group's coordinator.

**Program Outcomes, Metrics and Challenges:** WCEDC has phased the acquisition, has negotiated with the city to acquire properties, has model lease documents, has started community engagement efforts and is on target with organizational development goals. WCEDC has achieved most of their timeline goals and plans to accelerate the website development to be completed in April and to continue efforts to identify workspace for WCEDC. Next quarter, WCEDC will develop metrics to track community engagement efforts more closely.

WCEDC submitted a reimbursement request for accounting that will be expended next quarter. WCEDC will also submit reimbursement requests for project management, insurance, community engagement and financial services costs next quarter.

**Scope:**

The Westport Community Economic and Development Corporation was established to facilitate business creation, social programs and community reinvestment as well as further redevelopment strategies to create jobs, economic opportunities and healthy housing for the residents of Westport. Its objectives are to promote the creation of safe, healthy, affordable housing, small business enterprise opportunities, develop partnerships with neighboring community based organizations, and

improve the lives of residents. The grant will create a new community land trust in order to preserve affordability and develop mixed income housing.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Operating Expenses/Capacity Building
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Cherry Hill CDC
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	3

<b>Total Project Amount:</b>	\$50,000
<b>SBGP Funding Amount:</b>	\$50,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	South

### Status:

During this quarter, SBGP executed a grant agreement with Cherry Hill CDC and the project commenced. SBGP will reimburse Cherry Hill CDC for capacity building and operating expenses next quarter after Cherry Hill CDC provides outstanding documentation.

### Scope:

Founded in 1981, Cherry Hill CDC continues to fulfill their mission dedicated primarily to the promotion of the general welfare and economic development of low and moderate persons and groups residing in the Cherry Hill neighborhood, ranging from housing and education, to public health, public safety and economic development. This grant will provide staff and resources for an all-volunteer CDC.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	School Leadership in Urban Runoff Reduction Project (SLURRP)
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Living Classrooms Foundation
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	3

<b>Total Project Amount:</b>	\$90,000
<b>SBGP Funding Amount:</b>	\$90,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Environmental Sustainability
<b>District Area/s Served:</b>	East, South

### Status:

During this quarter, School Leadership in Urban Runoff Reduction Project (SLURRP) programming for 524 (4th and 5th grade) students and 20 teachers was conducted in the following five South Baltimore Gateway area schools: Arundel, Friendship Academy at Cherry Hill, Federal Hill Preparatory Academy, Lakeland and Westport. MCEEC educators conducted nine outreach programs and four field trips to the Masonville Cove Environmental Education Campus. During the field trips, students collected and examined plankton, took a nature hike, did a “plastic voyages” experiment and participated in a shoreline cleanup activity. Students collected more than 91 pounds of trash and recycling.

During this reporting period, SLURRP programming served 524 students at five schools through 13 lessons/sessions. Teachers were asked to complete feedback forms for each part of the program. Completed forms were collected for all activities and then analyzed. Using a scale of 1 to 5 (1=Poor, 2=Fair, 3=Average, 4=Good, 5=Excellent), the Teacher Feedback Forms asked teachers to rate program content, the extent to which the program enhanced classroom curriculum, the extent to which the program motivated student learning, and the level of the LCF educators’ interaction with the students. The average teacher feedback ratings for activities in this reporting period ranged from 4.5 to 5.0. Teacher feedback forms also provide space for teacher comments. The following are some examples of teacher comments during this reporting period:

“With the roll out of our new science curriculum, the SLURRP topics and teachings are aligned even more. It is great!”

"All students were engaged throughout the entire lesson! Great job."

“As always, well prepared, friendly, enthusiastic, and on target with educational goals. Love SLURRP!”

“The instructors were extremely knowledgeable and organized. They had a constructive and positive relationship with the students.”

Living Classrooms will submit reimbursement requests for salary, fringe, travel and administrative support costs related to SLURRP next quarter.

**Scope:**

Founded in 1985, Living Classrooms is a nonprofit organization that strengthens communities and inspires people to achieve their potential through hands-on education and job training, using urban, natural, and maritime resources as "living classrooms." Our grant will fund teaching kids about storm water runoff through 5 in-school outreach programs and 1 trip to Masonville Cove.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Cherry Hill Arts and Music Festival
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Youth Resiliency Institute
<b>Grantee/Service/Project Type:</b>	Non-501(c)3
<b>Fiscal Agent Name (if applicable):</b>	Fusion Group
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	3

<b>Total Project Amount:</b>	\$100,000
<b>SBGP Funding Amount:</b>	\$100,000
<b>SBGP Funding Expended:</b>	\$21,707
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	South

### Status:

During this quarter, the Youth Resiliency Institute (YRI) and their fiscal sponsor made significant accomplishments in achieving their principal objectives for the Cherry Hill Arts and Music Festival (CHAMF). Project organizers successfully launched community wide art-making workshops at multiple sites throughout the Cherry Hill community. Workshops provided immediate opportunities for mobilization and data collection; workshop participants identified historical barriers to art-based programming in Cherry Hill and devised strategies to overcome those barriers.

To build on local expertise and develop a structure for connectivity between Cherry Hill based artists and Baltimore's arts sector, project organizers launched important discussions and/or formal partnerships with mainstream arts institutions and agencies. These institutions include the Modell Performing Arts Center at The Lyric, the Creative Alliance, and Baltimore Office for Promotion and the Arts. Furthermore, project organizers launched the South Baltimore Arts Collective. Through educational trips and workshops, the South Baltimore Arts Collective fosters equitable access to creative, arts-based experiences that connect South Baltimore residents with each other so that they can advocate for diverse programs and activities that are relevant to their communities. South Baltimore Arts Collective participants were provided with a significant opportunity to travel to the Creative Alliance where they enjoyed a private performance by the Sudanese band AlSarah & the Nubatones. The performance was followed by conversation among collective members and AlSarah & the Nubatones about the role of arts and culture in Northeast Africa and the power of cultural exchange through the arts. Equally significant, project organizers are developing relationships with artists and arts advocates throughout South Baltimore through the Cherry Hill Arts & Music Festival's South Baltimore Arts Discussion Series. This important series explores the impact of race and class based inequities in South Baltimore's arts community and offers a path to a more equitable and promising future.

Cherry Hill Arts & Music Festival's official website will be launched next quarter and function as both a festival marketing tool and resource to connect Cherry Hill residents, artists, arts organizations and statewide stakeholders. Project organizers are also employing the festival website to assist in leveraging the South Baltimore Gateway Partnership investment in tandem with a festival sales deck for potential festival sponsors.

In addition, project participants experienced a greater sense of support in their community through the introduction of important conversation, opportunities and resources. Cherry Hill Arts & Music Festival organizing activities have provided Cherry Hill community members with a greater sense of pride and connection to the history and artistic assets in the Cherry Hill community.

Through special invitations, such as being invited to participate in BOPA's Light City festival, project organizers are slowly beginning to see a shift in perspectives about the Cherry Hill community to asset-based ones. In the process, project participants are actively fostering dialogue and developing critical relationships with important elements of Baltimore's mainstream arts sector. Furthermore, through opportunities for project youth organizers to learn about careers in the arts & entertainment industry from professionals employed at businesses such as the Afro-American Newspaper and VOX media, an American multinational digital media company, project youth organizers are exploring career pathways.

Lastly, the Cherry Hill Arts & Music Festival continues to capture qualitative data through project programming. Through regular participation in Cherry Hill Community Coalition meetings, project organizers receive continuous feedback.

SBGP funds were expended for staffing costs of Festival and Program Director, Program Coordinator and Art Workshop Instructors; art workshop supplies; marketing; and printing, snacks and refreshments for workshops, presentations and events.

**Scope:**

Youth Resiliency Institute is dedicated to inspiring realization of the authentic self in children, youth and families. The Cherry Hill community is home to countless art visionaries. Furthermore, Cherry Hill residents want events and activities close to their homes that are relevant to their community and that connect them with people from different streets and corners of Cherry Hill and South Baltimore. This grant will provide a day-long free event in 2018.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Habitat for Humanity Pigtown / Mt. Winans
<b>Program Area:</b>	Community Grant
<b>Grant Recipient/Vendor/Project Lead:</b>	Habitat for Humanity
<b>Grantee/Service/Project Type:</b>	501(c)3
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/20/2017 -
<b>Grant Tier (if applicable):</b>	3

<b>Total Project Amount:</b>	\$100,000
<b>SBGP Funding Amount:</b>	\$100,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	West, South

### Status:

During this quarter, SBGP and HNI provided Habitat for Humanity of the Chesapeake (Habitat) with technical assistance related to the issues of insurance and MBE/WBE requirements. Habitat will provide outstanding required documentation, execute a grant agreement with SBGP, and commence the project next quarter.

### Scope:

The grant will help to construct new and redevelop homes on vacant or abandoned building lots to provide families decent, affordable home ownership opportunities. Habitat for Humanity will build nine new homes in Mt. Winans and rehab three homes in Pigtown.



## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Federal Hill Park Capital Improvements
<b>Program Area:</b>	Enhanced Service
<b>Grant Recipient/Vendor/Project Lead:</b>	Waterfront Partnership
<b>Grantee/Service/Project Type:</b>	Capital
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	11/1/2017 - 5/31/2018
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	\$15,422
<b>SBGP Funding Amount:</b>	\$15,422
<b>SBGP Funding Expended:</b>	\$3,165
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	East

**Status:**

During this quarter, Waterfront Partnership installed the southwest corner pavers. The remainder of capital improvements will be performed during the next quarter.

**Scope:**

This contract includes six capital improvement projects: southwest corner paving, southwest playground planting, southwest park entrance planting, Battery Ave. stair planting, Battery Ave. and Warren Ave. park entrance planting, and turf repair.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Renovation of the Lakeland Recreation Center
<b>Program Area:</b>	Enhanced Service
<b>Grant Recipient/Vendor/Project Lead:</b>	UMBC Foundation
<b>Grantee/Service/Project Type:</b>	Capital
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	1/1/2018 - 3/31/2018
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	
<b>SBGP Funding Amount:</b>	\$16,275
<b>SBGP Funding Expended:</b>	\$16,275
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	South

### Status:

During this quarter, SBGP signed an agreement with the UMBC Foundation to support the ongoing renovation cost of the Lakeland Recreation Center and transformation into a state-of-the-art STEAM and community center. Specifically, SBGP funds were used to complete the exterior renovation to the stairway and railings.

### Scope:

The Lakeland STEAM Center will provide science, technology, engineering, arts, athletics and math programming to students and families at Lakeland Elementary/Middle School as well as the surrounding communities. The UMBC Foundation anticipates the Center being used as a community hub, offering recreation activities, job training classes, free tax preparation and a variety of other community-focused programs. The Center will also be accessible to the community as a meeting space for community groups and events. Finally, the Center will continue to provide STEAM programming for youth through its innovative new makerspace, which will host events like STEAM family night, educational science-based workshops and a robotics arena.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Use and Cost Study for Carroll Park Recreation Center
<b>Program Area:</b>	Enhanced Service
<b>Grant Recipient/Vendor/Project Lead:</b>	Living Lab Design
<b>Grantee/Service/Project Type:</b>	Capital
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	1/1/2018 - 3/31/2018
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	\$18,000
<b>SBGP Funding Amount:</b>	\$18,000
<b>SBGP Funding Expended:</b>	\$18,000
<b>Additional Funding Leveraged:</b>	\$0

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Health and Wellness
<b>District Area/s Served:</b>	West

### Status:

During this quarter, SBGP signed an agreement with Living Lab Design to do an architectural assessment of the Carroll Park Recreation Center. Living Lab Design completed a Use and Cost Study for the Center, including a summary report with narrative, supporting site documentation, diagrams and illustrations. In addition, the Study provided architect's plans, drawings, renderings and images.

Living Design Lab met with several stakeholders, including Baltimore Skate Park, Southwest Baltimore Charter School, B&O Museum and Carroll Mansion, and Baltimore City Recreation and Parks. Based on the input gathered through community and stakeholder outreach and meetings with SBGP and BCRP, the following uses were identified as desirable for the Carroll Park Recreation Center: wellness classes such as yoga, pilates; dance, karate and tumbling classes; reading club gatherings; community meetings; team or coach meetings for outdoor sports leagues; free play; arts and crafts community classes; art classes for SBCS; music classes for SBCS; general classroom activities; dedicated storage space for SBCS; refreshments for community events; informal gathering and social interaction; small group meetings; and computer use. The community would also like to see existing sports programs such as baseball, soccer, lacrosse, basketball, karate and general free play supported by the facility. For social programming, the community would like pre-K, adult and senior programs; a community kitchen; and a farmer's market.

Concept space was developed based on the identified desired uses, including: general classroom with study tables for arts and crafts; general classroom with flexible seating; multipurpose space suitable for dance, yoga and karate classes; multipurpose space suitable for free play and active games; reception/office area with storage; catering kitchen with commercial refrigerator; lounge area for informal gatherings, including computer counter; general storage space for supplies, equipment and folding furniture; gymnasium for general fitness and basketball (can be a later phase/addition).

Living Lab Design's study provided a detailed description of the existing conditions of the recreation center detailing the architecture, HVAC, plumbing, fire alarm and protection, and lighting and devices. Living Lab Design provide four design models described in detail with drawings and costs in their Use and Cost Study for Carroll Park Recreation Center. The community decided that Option B (Renovation Plus Addition) from Living Lab Design's Study was the best and most feasible use for the Carroll Park Recreation Center. This would create additional lounge, kitchen and office space for the facility while modernizing the existing spaces. The Study report can be viewed [here](#).

Next steps for this project include internal conversations between BCRP, SBGP, and other stakeholders to create a development plan for this center.

**Scope:**

Living Lab Design was engaged to complete an architectural assessment and Use and Cost Study for the Carroll Park Recreation Center.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Robert Baker Park Maintenance
<b>Program Area:</b>	Enhanced Service
<b>Grant Recipient/Vendor/Project Lead:</b>	Waterfront Partnership
<b>Grantee/Service/Project Type:</b>	Maintenance
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	11/1/2017 - 8/31/2018
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	\$29,883
<b>SBGP Funding Amount:</b>	\$29,883
<b>SBGP Funding Expended:</b>	\$4,626
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	East

**Status:**

During this quarter, Waterfront Partnership of Baltimore continued to provide cleaning and landscaping services to Robert Baker Park.

**Scope:**

During peak season (April-November), weekly services (10 hours/week) will include cleaning, litter collection, graffiti removal and landscaping services, including turf maintenance, mulch application, edging, weeding, leaf removal and pruning. Service requests and issues will also be reported and coordinated with the City. During non-peak season (December-March), weekly services (5 hours/week) will include more limited cleaning and landscaping as needed and depending on weather conditions. The landscaping under this contract is being subcontracted to an MDOT MBE certified firm based in the City; they are receiving 22.26% of the contract.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Federal Hill Park Maintenance
<b>Program Area:</b>	Enhanced Service
<b>Grant Recipient/Vendor/Project Lead:</b>	Waterfront Partnership
<b>Grantee/Service/Project Type:</b>	Maintenance
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	9/1/2017 - 8/31/2018
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	\$48,047
<b>SBGP Funding Amount:</b>	\$48,047
<b>SBGP Funding Expended:</b>	\$20,019
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Environmental Sustainability, Health and Wellness
<b>District Area/s Served:</b>	East

### Status:

During this quarter, Waterfront Partnership of Baltimore continued to provide cleaning and landscaping services to the designated area in Federal Hill.

### Scope:

During peak season (April-November), weekly services (40 hours/week) will include cleaning, litter collection, graffiti removal and landscaping services, including turf maintenance, mulch application, edging, weeding, leaf removal and pruning. Service requests and issues will also be reported and coordinated with the City. During non-peak season (December-March), weekly services (16 hours/week) will include more limited cleaning and landscaping as needed and depending on weather conditions.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	SoBo Summer Music Series/Rhythms and Reels
<b>Program Area:</b>	Enhanced Service
<b>Grant Recipient/Vendor/Project Lead:</b>	BOPA/BCRP
<b>Grantee/Service/Project Type:</b>	Program
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	1/1/2018 -
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	
<b>SBGP Funding Amount:</b>	\$113,100
<b>SBGP Funding Expended:</b>	\$12,000
<b>Additional Funding Leveraged:</b>	

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization
<b>District Area/s Served:</b>	East, West, South

### Status:

During this quarter, SBGP agreed to sponsor BCRP's Rhythms and Reels for \$43,100 of which \$35,000 is for movie licenses and band contracts. SBGP also agreed to sponsor BOPA's SoBo Summer Music Series for \$70,000 of which \$22,000.00 is for band contracts. Formal agreements with BCRP and BOPA are under review. Per these commitments, \$12,000 was paid to book talent for both the SOBO Summer Music Series and Rhythms and Reels.

### Scope:

Concerts and movies such as those through the SoBo Summer Music Series and Rhythms and Reels inspire Baltimoreans to celebrate community, culture and diversity through family-friendly programming in city parks and public spaces.

## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Middle Branch Waterfront Plan
<b>Program Area:</b>	Transformational Project
<b>Grant Recipient/Vendor/Project Lead:</b>	Parks & People Foundation
<b>Grantee/Service/Project Type:</b>	Program
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2017
<b>Project Dates (Start/Finish):</b>	6/1/2017 -
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	\$300,000
<b>SBGP Funding Amount:</b>	\$150,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	\$150,000

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Health and Wellness
<b>District Area/s Served:</b>	South

### Status:

SBGP has made an oral, informal commitment to fund this project, which is under development. Parks and People Foundation has proposed to be the project manager for the first phase of the effort and is working with both SBGP and the Mayor's Office to define their scope of work. SBGP has also engaged a consultant to manage this project internally due to the significant time and effort required to move Transformational Projects forward and the desire to accelerate project progress.

### Scope:

A Waterfront Plan for the Middle Branch would chart the course forward for making the Middle Branch a major waterfront recreational area for the region.



## GRANT, SERVICE or PROJECT PROFILE

<b>Project Title:</b>	Middle Branch Fitness and Wellness Center at Cherry Hill
<b>Program Area:</b>	Transformational Project
<b>Grant Recipient/Vendor/Project Lead:</b>	Baltimore City Recreation and Parks
<b>Grantee/Service/Project Type:</b>	Capital
<b>Fiscal Agent Name (if applicable):</b>	N/a
<b>Program Fiscal Year:</b>	2018
<b>Project Dates (Start/Finish):</b>	1/1/2018 -
<b>Grant Tier (if applicable):</b>	0

<b>Total Project Amount:</b>	\$16,300,000
<b>SBGP Funding Amount:</b>	\$1,000,000
<b>SBGP Funding Expended:</b>	\$0
<b>Additional Funding Leveraged:</b>	\$15,300,000

<b>Strategic Priority Area/s:</b>	Community Development and Revitalization, Health and Wellness
<b>District Area/s Served:</b>	South

### Status:

During this quarter, SBGP made its first major allocation for a Transformational Project in response to a request from the City of Baltimore for a \$2.2 million contribution toward the construction of a fitness and wellness center in Cherry Hill. Following a comprehensive review process and recommendation from the Strategic Planning Committee, the SBGP Board resolved at its March 28, 2018 meeting to allocate an initial \$1 million of FY18 Transformational Projects funds to the Middle Branch Fitness and Wellness Center at Cherry Hill. The initial commitment is conditional upon the execution of a written grant agreement with the City of Baltimore and several other terms.

SBGP could not evaluate the full request and finalize its full financial commitment at this time until the project scope and budget are better defined. Over the coming year, SBGP will evaluate whether a subsequent allocation of up to \$1.2 million will be made pending additional information about the project scope and budget, including design, possible relocation, and the possibility of using a New Markets Tax Credit transaction to supplement or satisfy SBGP's funding commitment. SBGP also wants to ensure that the location is accessible to residents of Cherry Hill as well as others in the District, project costs do not exceed funds currently available and SBGP does not bear the risk of any cost overruns, the City allocates sufficient operating and maintenance funds, the project is constructed in a timely fashion moving forward, the facility integrates public health and wellness programming, the facility and programming is otherwise responsive to community needs and demand, and the location is firsts and foremost determined to be environmentally safe and suitable. Toward that end, SBGP has also allocated \$60,000 in FY18 Enhanced Services funds for an environmental assessment of the Reedbird Park site. Any further Transformational Projects allocation would be determined by a future Board resolution.

### Scope:

SBGP has agreed to help fund the construction of a new fitness and wellness center in Cherry Hill.