

# CITY OF BALTIMORE QUARTERLY TREASURY REPORT

---

**April 2023**



MAYOR'S OFFICE OF  
RECOVERY  
PROGRAMS  
BALTIMORE CITY



**Brandon M. Scott**  
Mayor

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## City of Baltimore Quarterly Treasury Report Overview

- As of March 31, 2023, the City of Baltimore reports \$291,045,152.95 in obligations and \$90,097,228.08 in expenditures for 90 projects across 28 expenditure categories. A summary of each project is included below.
- Definitions:
  - Adopted Budget: Once City Council and the Mayor adopt the annual budget or supplemental appropriations, the amount is recorded in the City's general ledger as an appropriation for that fiscal year.
  - Obligations: Once the budget has been adopted or supplemental appropriation approved for a given fiscal year, the budget amount for that fiscal year is considered obligated.
  - Expenditures: Transactions that are recorded in the general ledger.

**April 30, 2023**

## Treasury project summary

Project descriptions are included in the section after the table.

| Name   | Adopted Budget  | Total Obligations | Total Expenditures |
|--|-----------------|-------------------|--------------------|
| ARPA Administration  | \$6,467,227.85  | \$5,263,225.89    | \$4,745,856.94     |
| COVID19 Health Response - Vaccinations                                   | \$7,285,000.00  | \$7,285,000.00    | \$7,161.76         |
| COVID19 Health Response - Testing  | \$5,950,000.00  | \$5,950,000.00    | \$1,540.76         |
| COVID19 Health Response - Contact Tracing                                | \$3,160,000.00  | \$3,160,000.00    | \$878,482.04       |
| COVID19 Health Response - Personal Protective Equipment                  | \$4,982,000.00  | \$4,982,000.00    | \$311,168.84       |
| COVID19 Health Response - Communication and Operational Support          | \$3,127,608.50  | \$3,127,608.50    | \$13,562.00        |
| COVID19 Health Response - Staffing and payroll costs                     | \$20,444,451.00 | \$20,444,451.00   | \$6,273,479.84     |
| Household Food Assistance  | \$9,147,000.00  | \$9,147,000.00    | \$2,510,561.35     |
| General Fund Restoration   | \$173,262.11    | \$173,262.11      | \$173,262.11       |
| ARPA Project and Progress Evaluation                                     | \$600,000.00    | \$600,000.00      | \$205,774.00       |
| Broadband and Digital Equity - Phase I                                   | \$5,546,835.98  | \$5,546,835.98    | \$1,159,465.91     |
| Arts Festival  | \$500,000.00    | \$500,000.00      | \$250,000.00       |
| Baltimore Civic Fund Recovery Assistance                                 | \$8,300,000.00  | \$8,300,000.00    | \$8,300,000.00     |
| Visit Baltimore Recovery Assistance                                      | \$2,500,000.00  | \$2,500,000.00    | \$2,500,000.00     |
| Baltimore Office of Promotion and the Arts Recovery Assistance           | \$500,000.00    | \$500,000.00      | \$500,000.00       |
| Baltimore Development Corporation - Technical Assistance                 | \$2,680,000.00  | \$2,680,000.00    | \$2,680,000.00     |
| Baltimore Development Corporation Recovery Assistance                    | \$9,020,000.00  | \$9,020,000.00    | \$9,020,000.00     |
| Family League of Baltimore Recovery Assistance                           | \$2,000,000.00  | \$2,000,000.00    | \$2,000,000.00     |
| Reducing Baltimore Violence - Job Training Assistance                    | \$10,450,000.00 | \$10,450,000.00   | \$0.00             |
| Reducing Baltimore Violence - Visitation Center Benefits Navigators      | \$68,310.00     | \$68,310.00       | \$8,132.95         |
| Reducing Baltimore Violence - Improving Community Violence Interventions | \$20,142,183.00 | \$20,142,183.00   | \$3,005,798.40     |
| Baltimore City Workforce Development                                     | \$15,528,960.72 | \$15,528,960.72   | \$5,138,210.11     |
| Vaccine Incentives for Employees   | \$10,444,760.49 | \$10,444,760.49   | \$10,444,760.49    |
| Lexington Market   | \$4,917,957.00  | \$4,917,957.00    | \$4,917,957.00     |
| Increasing economic security through guaranteed income pilot program     | \$3,600,000.00  | \$3,600,000.00    | \$2,400,000.00     |
| Improving Baltimore's Recreation Infrastructure                          | \$38,808,927.52 | \$38,808,927.52   | \$144,473.77       |
| Performance Management System Team                                       | \$408,569.11    | \$408,569.11      | \$90,394.34        |
| BPD Fleet Resources  | \$6,450,000.00  | \$6,450,000.00    | \$0.00             |
| Clean Corps - Cleaner and Healthier Baltimore                            | \$5,464,429.40  | \$5,464,429.40    | \$5,464,429.40     |
| Impact Investment Area Neighborhood Recovery Funds IANRF                 | \$11,171,928.00 | \$11,171,928.00   | \$150.00           |
| Housing Navigation and Landlord Engagement                               | \$2,024,581.00  | \$2,024,581.00    | \$131,557.53       |
| PSO Infrastructure   | \$4,000,000.00  | \$4,000,000.00    | \$0.00             |
| Refugee Youth Project RYP  | \$398,437.50    | \$398,437.50      | \$0.00             |
| Providing Baltimore's Under Employed with Sustainable Employment         | \$231,875.00    | \$231,875.00      | \$185,500.00       |
| Response to COVID and Health Needs                                       | \$178,125.00    | \$178,125.00      | \$142,500.00       |
| No One Turned Away Providing Mental Health Support                       | \$265,625.00    | \$265,625.00      | \$218,750.00       |
| Healthcare and Housing Services Access for LGBTQ Youth                   | \$223,250.00    | \$223,250.00      | \$188,000.00       |
| Baltimore Violence Intervention and Protection VIP Project               | \$249,999.87    | \$249,999.87      | \$166,666.67       |
| Wraparound Services at the Perkins Homes Redevelopment                   | \$1,437,500.00  | \$1,437,500.00    | \$575,000.00       |
| Wide Angle Youth Medias Core Programs                                    | \$213,750.00    | \$213,750.00      | \$146,250.00       |
| Cradle to Career Pipeline  | \$570,000.00    | \$570,000.00      | \$300,000.00       |
| Digital Services Team  | \$603,328.00    | \$603,328.00      | \$37,152.33        |
| HVAC Repair in Enoch Pratt Free Library Facilities                       | \$2,126,230.00  | \$2,126,230.00    | \$0.00             |
| Uplands Infrastructure   | \$9,704,637.00  | \$9,704,637.00    | \$0.00             |
| PSO Transformation Plan  | \$15,157,748.00 | \$15,157,748.00   | \$0.00             |
| Ride4Change Using Dirt Bikes to End the Cycle of Poverty                 | \$398,396.00    | \$398,396.00      | \$369,764.00       |
| Baltimore Safe Haven Housing as Healthcare                               | \$171,481.20    | \$171,481.20      | \$170,496.18       |
| Interior Buildout of the Bethel Empowerment Wellness Center BEWC         | \$1,056,268.00  | \$1,056,268.00    | \$816,609.00       |
| Rebuilding Student Matinees via Free Tuition & Transportation            | \$73,350.20     | \$73,350.20       | \$71,816.80        |
| Downtown Baltimore Retail Revitalization Initiative                      | \$950,000.00    | \$950,000.00      | \$700,000.00       |
| Housing and Resources for Residents in North East Baltimore              | \$116,620.00    | \$116,620.00      | \$102,746.66       |

| Name  | Adopted Budget          | Total Obligations       | Total Expenditures     |
|---|-------------------------|-------------------------|------------------------|
| Social and Academic Enrichment for English Language Learners                    | \$145,236.32            | \$145,236.32            | \$134,324.20           |
| Justice Impacted Employment Program JIEP  | \$401,045.01            | \$401,045.01            | \$350,696.68           |
| BActive   | \$274,953.40            | \$274,953.40            | \$266,635.60           |
| Aequo COVID Housing Initiative ACHI   | \$1,415,030.80          | \$1,415,030.80          | \$1,056,687.20         |
| Expanding Youth Employment and Sports EYES Toward the Future                    | \$420,381.16            | \$420,381.16            | \$359,420.78           |
| South Baltimore Community Food Sovereignty Strategy                             | \$531,250.00            | \$531,250.00            | \$437,500.00           |
| Healthy Homes for Equitable Baltimore Communities                               | \$653,209.98            | \$653,209.98            | \$643,806.66           |
| Linking Immigrants & Jobs in Baltimore's COVID Economy                          | \$110,497.20            | \$110,497.20            | \$100,748.14           |
| Community Recovery Through Youth Income Education & Workforce Development       | \$194,034.06            | \$194,034.06            | \$189,678.02           |
| Preventing Home Loss of Baltimore's Most Precious Residents                     | \$151,000.00            | \$151,000.00            | \$151,000.00           |
| Protecting Home Ownership in Baltimore City's Low-Income Neighborhoods          | \$173,025.00            | \$173,025.00            | \$173,025.00           |
| Affordable Housing Development and Neighborhood Stabilization in East Baltimore | \$562,500.00            | \$562,500.00            | \$520,833.33           |
| Safe, Healthy Housing Repairs for Homeowners with Limited Incomes               | \$145,464.86            | \$145,464.86            | \$144,321.62           |
| Building Community Resilience and Equity through Homeownership and Advocacy     | \$131,985.16            | \$131,985.16            | \$125,490.10           |
| Resurrecting the Poppleton Recreation Center                                    | \$175,000.00            | \$175,000.00            | \$141,666.67           |
| Creating Safe and Culturally Significant Greenspace for Southwest Baltimore     | \$156,910.00            | \$156,910.00            | \$83,136.67            |
| Improving Access for Immigrants- BNAAC  | \$1,500,894.82          | \$1,500,894.82          | \$1,493,106.00         |
| Improving Access for Immigrants- Language Access                                | \$158,349.74            | \$158,349.74            | \$0.00                 |
| Rapid Resolution and Shelter Diversion Fund                                     | \$673,959.30            | \$673,959.30            | \$15,400.00            |
| Shelter Demobilization  | \$3,450,445.00          | \$3,450,445.00          | \$43,922.10            |
| Buy Back the Block  | \$3,067,885.00          | \$3,067,885.00          | \$1,533,942.50         |
| Social Undistancing: An Equitable Strategy for Rebuilding Theatre Audiences     | \$467,239.10            | \$467,239.10            | \$358,619.53           |
| Neighborhood Development and Affordable Housing Initiative                      | \$1,500,894.82          | \$1,500,894.82          | \$615,864.24           |
| Increasing Access to Safe Healthy and Affordable Homes                          | \$531,170.00            | \$531,170.00            | \$531,170.00           |
| Baltimore Pumphouse Job Training Center and Business Incubator                  | \$1,343,550.00          | \$1,343,550.00          | \$562,500.00           |
| Baltimore's Entrepreneurial, Nonprofit Recovery Pipeline                        | \$195,780.00            | \$195,780.00            | \$125,000.00           |
| Druid Heights Community Green Infrastructure Project                            | \$149,999.54            | \$149,999.54            | \$75,000.00            |
| HeartSmiles   | \$112,246.00            | \$112,246.00            | \$87,373.00            |
| KEYS Community Healing Village  | \$580,000.00            | \$580,000.00            | \$415,000.00           |
| Easterwood Recreation Center  | \$130,250.00            | \$130,250.00            | \$65,000.00            |
| Project RestART   | \$274,417.46            | \$274,417.46            | \$262,208.73           |
| Creation of Permanent Supportive and Emergency Housing at Beacon House Square   | \$378,627.41            | \$378,627.41            | \$378,627.41           |
| Ambassador Theater redevelopment A new community art and culture center         | \$146,344.00            | \$146,344.00            | \$0.00                 |
| Developing Mental Health and Support Resources to Help At-Risk Youth            | \$407,338.32            | \$407,338.32            | \$266,169.16           |
| Healthy Homes   | \$1,052,725.00          | \$1,052,725.00          | \$20,835.06            |
| Digital Equity Fund   | \$1,541,490.00          | \$1,541,490.00          | \$0.00                 |
| Permitting System Upgrades  | \$2,685,914.00          | \$2,685,914.00          | \$0.00                 |
| CPTED Pilot Program Penrose   | \$0.00                  | \$0.00                  | \$0.00                 |
| Food Insecurity Funding   | \$6,267,500.00          | \$6,267,500.00          | \$901,088.50           |
| <b>Total</b>  | <b>\$292,249,154.91</b> | <b>\$291,045,152.95</b> | <b>\$90,097,228.08</b> |

## Page Project Details

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### ARPA Administration

|                               |                            |
|-------------------------------|----------------------------|
| Project Identification Number | 00H7D1                     |
| Adopted Budget                | \$6,467,227.85             |
| Project Expenditure Category  | 7-Administrative           |
| Sub Category                  | 71-Administrative Expenses |
| Total Obligations             | \$5,263,225.89             |
| Total Expenditures            | \$4,745,856.94             |
| Q1 2023 Obligations           | \$270,418.76               |
| Q1 2023 Expenditures          | \$754,384.26               |
| Completion Status             | Completed 50% or more      |

**Project Description:** Mayor Brandon M. Scott established the Mayor's Office of Recovery Programs to administer ARPA funds on behalf of the City via an application process where city agencies and nonprofits can propose programs and services to aid the city in recovering from the negative health and economic impacts of the COVID-19 public health emergency. The Recovery Office will administer all aspects of ARPA funding and regularly reporting to the federal government, and other stakeholders. In addition, ARPA funding will be used to engage Guidehouse Inc., a consulting firm for project management and compliance consulting in regard to the use of ARPA funds.



## COVID19 Health Response - Vaccinations

|                               |                         |
|-------------------------------|-------------------------|
| Project Identification Number | 02H1D1                  |
| Adopted Budget                | \$7,285,000             |
| Project Expenditure Category  | 1-Public Health         |
| Sub Category                  | 11-COVID-19 Vaccination |
| Total Obligations             | \$7,285,000             |
| Total Expenditures            | \$7,161.76              |
| Q1 2023 Obligations           | \$0                     |
| Q1 2023 Expenditures          | \$7,125.67              |
| Completion Status             | Completed less than 50% |

**Project Description:** Funding from ARPA SLFRF will be used to address the COVID-19 public health emergency through vaccination efforts. The Baltimore City Health Department BCHD will create an Immunization Office and a mobile vaccination team to increase vaccination rates among vulnerable and hesitant communities and populations disproportionately affected by COVID-19. BCHD will focus on demographic groups within Baltimore City with disproportionately higher rates of COVID-19 infection hospitalization and/or death, evidence of high levels of transmission, lower availability of or access to testing (this includes uninsured and underinsured and traditionally underserved, at-risk populations). The Department's goal is to increase the vaccination rate to 80% of all Baltimore city residents by February 2022. Performance measures include number of vaccine doses given and the number of people and percent of population vaccinated among other measures.

## COVID19 Health Response - Testing

|                               |                         |
|-------------------------------|-------------------------|
| Project Identification Number | 02H1D2                  |
| Adopted Budget                | \$5,950,000             |
| Project Expenditure Category  | 1-Public Health         |
| Sub Category                  | 12-COVID-19 Testing     |
| Total Obligations             | \$5,950,000             |
| Total Expenditures            | \$1,540.76              |
| Q1 2023 Obligations           | \$0                     |
| Q1 2023 Expenditures          | \$77.28                 |
| Completion Status             | Completed less than 50% |

**Project Description:** The Baltimore City Health Department (BCHD) will also use funding to increase COVID-19 testing. BCHD will provide tens of thousands of at-home, laboratory, and rapid COVID-19 tests and dedicated testing staff. Performance measures include the number of total tests, the number of mobile clinics and clients served, among other measures.

## COVID19 Health Response - Contact Tracing

|                               |                             |
|-------------------------------|-----------------------------|
| Project Identification Number | 02H1D3                      |
| Adopted Budget                | \$3,160,000                 |
| Project Expenditure Category  | 1-Public Health             |
| Sub Category                  | 13-COVID-19 Contact Tracing |
| Total Obligations             | \$3,160,000                 |
| Total Expenditures            | \$878,482.04                |
| Q1 2023 Obligations           | \$0                         |
| Q1 2023 Expenditures          | \$571,726.64                |
| Completion Status             | Completed less than 50%     |

**Project Description:** The Baltimore City Health Department (BCHD) will fund contact tracing services to prevent and control COVID-19 infection (or transmission) among populations at higher risk and that are underserved, including racial and ethnic minority groups and people living in rural communities. Performance measures include percent of contacts and cases reached.

## COVID19 Health Response - Personal Protective Equipment

|                               |                                  |
|-------------------------------|----------------------------------|
| Project Identification Number | 02H1D5                           |
| Adopted Budget                | \$4,982,000                      |
| Project Expenditure Category  | 1-Public Health                  |
| Sub Category                  | 15-Personal Protective Equipment |
| Total Obligations             | \$4,982,000                      |
| Total Expenditures            | \$311,168.84                     |
| Q1 2023 Obligations           | \$0                              |
| Q1 2023 Expenditures          | \$154,855.60                     |
| Completion Status             | Completed less than 50%          |

**Project Description:** The Baltimore City Health Department (BCHD) will also use funding to purchase, manage, and store personal protective equipment. Performance measures include overall burn rate of PPE supply, and loss/damage rate of PPE supply in storage.

## COVID19 Health Response - Communication and Operational Support

|                               |  |
|-------------------------------|--|
| Project Identification Number | 02H1D8   |
| Adopted Budget                | \$3,127,608.50   |
| Project Expenditure Category  | 1-Public Health  |
| Sub Category                  | 17-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation & Quarantine |
| Total Obligations             | \$3,127,608.50   |
| Total Expenditures            | \$13,562   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$13,562   |
| Completion Status             | Completed less than 50%  |

**Project Description:** The Baltimore City Health Department (BCHD) will use ARPA funding to provide COVID-19 communication efforts and operational support targeted to Baltimore City residents. Performance measures include the total number of visits to [coronavirus.baltimorecity.gov](https://coronavirus.baltimorecity.gov), total engagement by social media platform, and potential reach.

## COVID19 Health Response - Staffing and payroll costs

|                               |   |
|-------------------------------|---|
| Project Identification Number | 02H1D9  |
| Adopted Budget                | \$20,444,451  |
| Project Expenditure Category  | 3-Public Health-Negative Economic Impact<br>Public Sector Capacity  |
| Sub Category                  | 31-Public Sector Workforce Payroll and Benefits<br>for Public Health Public Safety or Human<br>Services Workers |
| Total Obligations             | \$20,444,451  |
| Total Expenditures            | \$6,273,479.84  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$2,186,005.07  |
| Completion Status             | Completed less than 50%   |

**Project Description:** The Baltimore City Health Department (BCHD) will strengthen existing healthcare infrastructure through staffing and payroll costs. The Health Department will provide additional funding for social work and case management staff to provide more individualized attention for the roughly 180 older adults for which the Health Department serves as a guardian. Performance measures include the number of adult guardianship cases, the ratio of clients to case manager, the number of contacts made per client.

## Household Food Assistance

|                               |                                       |
|-------------------------------|---------------------------------------|
| Project Identification Number | 02H2D1                                |
| Adopted Budget                | \$9,147,000                           |
| Project Expenditure Category  | 2-Negative Economic Impacts           |
| Sub Category                  | 21-Household Assistance Food Programs |
| Total Obligations             | \$9,147,000                           |
| Total Expenditures            | \$2,510,561.35                        |
| Q1 2023 Obligations           | \$0                                   |
| Q1 2023 Expenditures          | \$751,082.05                          |
| Completion Status             | Completed less than 50%               |

**Project Description:** The Baltimore City Health Department (BCHD) will use ARPA funds to help combat food insecurity. BCHD provide home delivery boxes and grab-and-go meals, which are instrumental in keeping Baltimore seniors, people with disabilities, and vulnerable residents fed during the pandemic, while limiting exposure to the virus. BCHD will measure impact by tracking the number of participants who report improved food availability/access and the number of food boxes distributed per month.

## General Fund Restoration

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 03H6D1                              |
| Adopted Budget                | \$173,262.11                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$173,262.11                        |
| Total Expenditures            | \$173,262.11                        |
| Q1 2023 Obligations           | \$157,575.24                        |
| Q1 2023 Expenditures          | \$157,575.24                        |
| Completion Status             | Completed less than 50%             |

**Project Description:** In a response to the negative economic impacts of the COVID-19 public health emergency, the City froze a number of positions across city government agencies. In the initial planning stage for ARPA funds, senior leadership decided to restore a limited number of the frozen positions



## ARPA Project and Progress Evaluation

|                               |  |
|-------------------------------|--|
| Project Identification Number | 04H7D2   |
| Adopted Budget                | \$600,000  |
| Project Expenditure Category  | 3-Public Health-Negative Economic Impact<br>Public Sector Capacity |
| Sub Category                  | 34-Public Sector Capacity Effective Service<br>Delivery            |
| Total Obligations             | \$600,000  |
| Total Expenditures            | \$205,774  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$125,361.50   |
| Completion Status             | Completed less than 50%  |

**Project Description:** The Mayor's Office of Recovery Programs will partner with the University of Baltimore and Morgan State University to support program evaluation, research, and evidence-based decision-making about programs and services created or expanded using ARPA funds. The University partners will provide the Mayor's Office of Recovery Programs with implementation advice and impact evaluation, best practices research, administrative data analysis, and performance management. Deliverables include a final report at the end of funding, monthly reports, data analysis to include in the annual Recovery Plan, and ad hoc reporting and analysis as requested.

# Broadband and Digital Equity - Phase I

|                               |                                  |
|-------------------------------|----------------------------------|
| Project Identification Number | 05H5D16                          |
| Adopted Budget                | \$5,546,835.98                   |
| Project Expenditure Category  | 5-Infrastructure                 |
| Sub Category                  | 519-Broadband Last Mile projects |
| Total Obligations             | \$5,546,835.98                   |
| Total Expenditures            | \$1,159,465.91                   |
| Q1 2023 Obligations           | \$0                              |
| Q1 2023 Expenditures          | \$702,594.26                     |
| Completion Status             | Completed less than 50%          |

**Project Description:** The Mayor’s Office of Broadband and Digital Equity (MOBDE) will use ARPA funding to expand public internet access in disinvested neighborhoods with a focus on the following key areas: Administration, Public Wi-Fi Network, Fiber Buildout, and Network Operations. Phase I will extend the City broadband network to 23 recreation centers and establish at least 100 public Wi-Fi access points in ten West Baltimore neighborhoods. The purpose of these investments is to deliver free broadband internet service to a defined set of neighborhoods and communities where existing internet service is unavailable or unaffordable. Broadband performance measures include: percent of the city within 1/4 mile of free public wi-fi, percent of the Baltimore's QCT-designated area within 1/4 mile of free public wi-fi, and the number of recreation center fiber build-outs complete, among other performance measures.

## Arts Festival

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 06AH6D1                             |
| Adopted Budget                | \$500,000                           |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$500,000                           |
| Total Expenditures            | \$250,000                           |
| Q1 2023 Obligations           | \$500,000                           |
| Q1 2023 Expenditures          | \$250,000                           |
| Completion Status             | Completed less than 50%             |

**Project Description:** Funding will be used to support the revival of Baltimore's largest arts and cultural festival: Artscape. This project will partner with existing events produced by other city agencies and cultural organizations to curate more inclusive, accessible events to a wider range of residents. Funds will help ensure safe and high-quality cultural celebrations, that exceed their potential to reunite Baltimore residents post COVID consisting of a five-day celebration of arts and culture, incorporating historical components such as live performances, artist summits, open studio tours, and a weekend art fair.

## Baltimore Civic Fund Recovery Assistance

|                               |  |
|-------------------------------|--|
| Project Identification Number | 06H2D10S843100   |
| Adopted Budget                | \$8,300,000  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 234-Assistance to Impacted Nonprofit Organizations Impacted or Disproportionately Impacted |
| Total Obligations             | \$8,300,000  |
| Total Expenditures            | \$8,300,000  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Completed  |

**Project Description:** The Baltimore Civic Fund (BCF) will provide financial support and technical assistance to nonprofit organizations in Baltimore City negatively impacted by the COVID-19 public health emergency. The Baltimore Civic Fund will be tracking the number of nonprofits receiving grant awards among other performance measures.

## Visit Baltimore Recovery Assistance

|                               |  |
|-------------------------------|--|
| Project Identification Number | 06H2D11S419500                           |
| Adopted Budget                | \$2,500,000                              |
| Project Expenditure Category  | 2-Negative Economic Impacts              |
| Sub Category                  | 235-Aid to Tourism Travel or Hospitality |
| Total Obligations             | \$2,500,000                              |
| Total Expenditures            | \$2,500,000                              |
| Q1 2023 Obligations           | \$0                                      |
| Q1 2023 Expenditures          | \$0                                      |
| Completion Status             | Completed                                |

**Project Description:** Visit Baltimore will provide financial assistance to accommodations providers in Baltimore City negatively impacted by the COVID-19 public health emergency, such as hotels and bed & breakfast (B&B) facilities. Visit Baltimore will track the average percent increase in revenue of hotel/B&B recipients, among other measures.

## Baltimore Office of Promotion and the Arts Recovery Assistance

|                               |                                      |
|-------------------------------|--------------------------------------|
| Project Identification Number | 06H2D12S378700                       |
| Adopted Budget                | \$500,000                            |
| Project Expenditure Category  | 2-Negative Economic Impacts          |
| Sub Category                  | 236-Aid to Other Impacted Industries |
| Total Obligations             | \$500,000                            |
| Total Expenditures            | \$500,000                            |
| Q1 2023 Obligations           | \$0                                  |
| Q1 2023 Expenditures          | \$0                                  |
| Completion Status             | Completed                            |

**Project Description:** The Baltimore Office of Promotion & the Arts (BOPA) will provide financial and technical assistance to individual artists in Baltimore City negatively impacted by the COVID-19 public health emergency. BOPA will be tracking the number of individual artists receiving grant awards.

## Baltimore Development Corporation - Technical Assistance

|                               |  |
|-------------------------------|--|
| Project Identification Number | 06H2D30  |
| Adopted Budget                | \$2,680,000  |
| Project Expenditure Category  | 2-Negative Economic Impacts                              |
| Sub Category                  | 230-Technical Assistance Counseling or Business Planning |
| Total Obligations             | \$2,680,000  |
| Total Expenditures            | \$2,680,000  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Completed 50% or more                                    |

**Project Description:** The Baltimore Development Corporation (BDC) will provide financial and technical assistance to small businesses in Baltimore City negatively impacted by the COVID-19 public health emergency. BDC will track the percent of businesses served that are Black, Indigenous, and People of Color (BIPOC) owned, the average percent increase in revenue, and the number of jobs created.

## Baltimore Development Corporation Recovery Assistance

|                               |  |
|-------------------------------|--|
| Project Identification Number | 06H2D9S818800                                      |
| Adopted Budget                | \$9,020,000  |
| Project Expenditure Category  | 2-Negative Economic Impacts                        |
| Sub Category                  | 229-Loans or Grants to Mitigate Financial Hardship |
| Total Obligations             | \$9,020,000  |
| Total Expenditures            | \$9,020,000  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Completed 50% or more                              |

**Project Description:** Program consists of financial assistance to small business which are then matched with technical assistance providers to aid in one of four areas: e-commerce/technology, marketing, accounting and legal services, and COVID-19 safety grants. All beneficiaries are those that demonstrated disproportionate negative economic impact in project 06H2D29 due to the COVID-19 pandemic, and preference was given to small businesses located in QCTs and owned by minorities and/or women.



## Family League of Baltimore Recovery Assistance

|                               |   |
|-------------------------------|---|
| Project Identification Number | 06H3D6S692000                                 |
| Adopted Budget                | \$2,000,000                                   |
| Project Expenditure Category  | 2-Negative Economic Impacts                   |
| Sub Category                  | 211-Healthy Childhood Environments Child Care |
| Total Obligations             | \$2,000,000                                   |
| Total Expenditures            | \$2,000,000                                   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$0   |
| Completion Status             | Completed                                     |

**Project Description:** The Family League of Baltimore City (FLBC) will provide financial assistance to providers of child day care services in Baltimore City negatively impacted by the COVID-19 public health emergency. FLBC will track the number and percent of funded centers who operate in Qualified Census Tracts, and the number and percent of funded centers that report that the funds helped them remain in business at the 6-month follow-up.

## Reducing Baltimore Violence - Job Training Assistance

|                               |   |
|-------------------------------|---|
| Project Identification Number | 07H2D7  |
| Adopted Budget                | \$10,450,000  |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment & employment supports or incentives |
| Total Obligations             | \$10,450,000  |
| Total Expenditures            | \$0   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$0   |
| Completion Status             | Not Started   |

**Project Description:** The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will provide funding for job training assistance to decrease violence by funding violence prevention efforts, including re-entry services. This impact will be tracked by the number of individuals participating in the program and the number of individuals transitioned into employment upon release.

## Reducing Baltimore Violence - Visitation Center Benefits Navigators

|                               |   |
|-------------------------------|---|
| Project Identification Number | 07H3D14   |
| Adopted Budget                | \$68,310  |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 219-Social Determinants of Health Community Health Workers or Benefits Navigators |
| Total Obligations             | \$68,310  |
| Total Expenditures            | \$8,132.95  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$2,583.60  |
| Completion Status             | Completed less than 50%   |

**Project Description:** The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will provide funding for the Baltimore City Visitation Center, which offers supervised visitation and safe exchange services for victims of intimate partner violence and child sexual abuse. This impact will be tracked by the number of non-custodial parent and child interactions supervised.

## Reducing Baltimore Violence - Improving Community Violence Interventions

|                               |                                      |
|-------------------------------|--------------------------------------|
| Project Identification Number | 07H3D16                              |
| Adopted Budget                | \$20,142,183                         |
| Project Expenditure Category  | 1-Public Health                      |
| Sub Category                  | 111-Community Violence Interventions |
| Total Obligations             | \$20,142,183                         |
| Total Expenditures            | \$3,005,798.40                       |
| Q1 2023 Obligations           | \$0                                  |
| Q1 2023 Expenditures          | \$1,503,426.19                       |
| Completion Status             | Completed less than 50%              |

**Project Description:** The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will also fund various efforts, including community violence intervention, youth justice, and community healing. MONSE will offer programs and services throughout the city, though some efforts will be targeted to Qualified Census Tracts (QCTs). Performance measures include but are not limited to the number of homicides (all weapons, not police involved or self-inflicted), the number of non-fatal shootings, and the number of participants receiving survivor wraparound services.

## Baltimore City Workforce Development

|                               |   |
|-------------------------------|---|
| Project Identification Number | 08H2D7  |
| Adopted Budget                | \$15,528,960.72   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives |
| Total Obligations             | \$15,528,960.72   |
| Total Expenditures            | \$5,138,210.11  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$1,299,113.47  |
| Completion Status             | Completed less than 50%   |

**Project Description:** The Mayor's Office of Employment Development (MOED) will use ARPA funds to aid those who are unemployed or underemployed, support youth employment, and fund sector-based job training in high-growth industries through four key areas: Hire Up, Train Up, Youthworks, and Small Business Wage Subsidy. The purpose of this funding is to provide direct support to struggling small businesses with wages for impacted workers; summer jobs and needed income to city youth, subsidized employment to adult residents, and occupational training that will enable residents to skill up and obtain jobs in high-demand industries in the region. This impact will be measured through the number of small businesses served, the number of workers enrolled in sectoral job training programs, the number of workers completing sectoral job training programs, and the number of people participating in summer youth employment programs, among other measures.

## Vaccine Incentives for Employees

|                               |                         |
|-------------------------------|-------------------------|
| Project Identification Number | 10H1D1                  |
| Adopted Budget                | \$10,444,760.49         |
| Project Expenditure Category  | 1-Public Health         |
| Sub Category                  | 11-COVID-19 Vaccination |
| Total Obligations             | \$10,444,760.49         |
| Total Expenditures            | \$10,444,760.49         |
| Q1 2023 Obligations           | \$0                     |
| Q1 2023 Expenditures          | \$0                     |
| Completion Status             | Completed 50% or more   |

**Project Description:** Funding from ARPA SLFRF will be used to address the COVID-19 public health emergency through vaccine incentives. Vaccine incentives will be provided to Baltimore City employees who have received their vaccines. The goal is to encourage City employees to get vaccinated.

## Lexington Market

|                               |   |
|-------------------------------|---|
| Project Identification Number | 11H2D31   |
| Adopted Budget                | \$4,917,957   |
| Project Expenditure Category  | 2-Negative Economic Impacts                                       |
| Sub Category                  | 231-Rehabilitation of Commercial Properties or Other Improvements |
| Total Obligations             | \$4,917,957   |
| Total Expenditures            | \$4,917,957   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$0   |
| Completion Status             | Completed   |

**Project Description:** Funding from ARPA SLFRF will be provided to the Baltimore Public Markets Corporation to fund stall build-out assistance at Lexington Market for small businesses impacted by the COVID-19 public health emergency Funds provided to Lexington Market will offset these capital increases and allow small businesses largely minority and women-owned to open successfully The success of this program will be indicated by the percentage of vendors out of the slated 48 who can open their businesses at Lexington Market by August 15 2022 Other performance measures include the total number of small businesses served increasing minority and women-owned businesses to over 75 of stalls at Lexington Market increasing merchant revenue and creating culinary and retail job opportunities

## Increasing economic security through guaranteed income pilot program

|                               |  |
|-------------------------------|--|
| Project Identification Number | 11incomeH2D3                           |
| Adopted Budget                | \$3,600,000                            |
| Project Expenditure Category  | 2-Negative Economic Impacts            |
| Sub Category                  | 23-Household Assistance Cash Transfers |
| Total Obligations             | \$3,600,000                            |
| Total Expenditures            | \$2,400,000                            |
| Q1 2023 Obligations           | \$0                                    |
| Q1 2023 Expenditures          | \$0                                    |
| Completion Status             | Completed less than 50%                |

**Project Description:** The launch of a two-year guaranteed income pilot program to increase economic security among low-income residents and families; those most affected by COVID-19 economic impacts. This program will provide 200 young parents, between 18-and 24 years old, with an unconditional cash payment of \$1,000 per month over the course of 24 months. When families have a baseline income, they are more equipped to handle material barriers, reduce nutritional insecurity, pay for childcare, cover unexpected medical bills, and seek and retain employment.



## Improving Baltimore's Recreation Infrastructure

|                               |   |
|-------------------------------|---|
| Project Identification Number | 13H2D22   |
| Adopted Budget                | \$38,808,927.52   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 222-Strong Healthy Communities Neighborhood Features that Promote Health and Safety |
| Total Obligations             | \$38,808,927.52   |
| Total Expenditures            | \$144,473.77  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$92,401.40   |
| Completion Status             | Completed less than 50%   |

**Project Description:** Funding includes renovations, and in some cases complete replacement of athletic courts, playgrounds, pools, recreation centers, and trails, in addition to funding for public works inspectors, administrative staff, and funding for other project administration needs. Demand for parks and recreational facilities increased as the City recovers from the COVID-19 pandemic. This highlighted inequities in access to investment in these facilities. Project selection was based on a through facility conditions assessment.

## Performance Management System Team

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 15H6D1                              |
| Adopted Budget                | \$408,569.11                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$408,569.11                        |
| Total Expenditures            | \$90,394.34                         |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$80,593.40                         |
| Completion Status             | Completed less than 50%             |

**Project Description:** The Mayor's Office of Performance and Innovation will be utilizing funding to support more robust agency performance measurement plans by hiring a three-person team, supported by a seasonal consultant, preparing Baltimore for strategic planning and supporting the effective management of resources as the city matures its post-COVID operations.

## BPD Fleet Resources

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 16H6D1                              |
| Adopted Budget                | \$6,450,000                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$6,450,000                         |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Completed less than 50%             |

**Project Description:** The Department of General Services will be investing in fleet resources to help the Baltimore Police Department scale violence prevention efforts. The purchase of new vehicles will also help mitigate risk of COVID outbreaks among officers and help continue divesting from costly rentals and leases.

## Clean Corps - Cleaner and Healthier Baltimore

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 17H6D1                              |
| Adopted Budget                | \$5,464,429.40                      |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$5,464,429.40                      |
| Total Expenditures            | \$5,464,429.40                      |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Completed less than 50%             |

**Project Description:** The Department of Planning will be utilizing funding to create the Clean Corps, a program to help the Department of Public Works build capacity by working with community-based organizations and citywide nonprofit groups who will recruit, hire and train Baltimore residents to work to reduce the number of overflowing public trash cans, dirty alleys/streets, and unmaintained vacant lots.

# Impact Investment Area Neighborhood Recovery Funds IIANRF

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 18H2D15                             |
| Adopted Budget                | \$11,171,928                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$11,171,928                        |
| Total Expenditures            | \$150                               |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$150                               |
| Completion Status             | Completed less than 50%             |

**Project Description:** The Department of Housing and Community Development will provide critical funding for the acquisition and stabilization of vacant properties, provide development incentives, and support new and existing Homeowners in Department of Housing and Development's 7 Impact Investment Areas (IIAs).

## Housing Navigation and Landlord Engagement

|                               |  |
|-------------------------------|--|
| Project Identification Number | 19H2D16  |
| Adopted Budget                | \$2,024,581  |
| Project Expenditure Category  | 2-Negative Economic Impacts                                  |
| Sub Category                  | 216-Long-Term Housing Security Services for Unhoused persons |
| Total Obligations             | \$2,024,581  |
| Total Expenditures            | \$131,557.53   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$75,846.53  |
| Completion Status             | Completed less than 50%                                      |

**Project Description:** The Mayor's Office of Homeless Services will provide funding to meet the demand for housing navigation and identification services for individuals experiencing homelessness, decreasing the length of time people remain in crisis waiting to return to permanent housing.

# PSO Infrastructure

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 20H2D15                             |
| Adopted Budget                | \$4,000,000                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$4,000,000                         |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** The Housing Authority of Baltimore City has been provided funding to meet the need for infrastructure costs for an affordable housing development, including construction for water, sanitary sewer, storm drain, and storm water management systems for the Somerset Redevelopment Phases 2 & 3. The construction is critical to providing adequate infrastructure to Somerset Phase 2 (196 units of mixed housing) and Somerset Phase 3 (72 units of mixed income).

# Refugee Youth Project RYP

|                               |  |
|-------------------------------|--|
| Project Identification Number | 21H2D25  |
| Adopted Budget                | \$398,437.50   |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$398,437.50   |
| Total Expenditures            | \$0  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Not Started  |

**Project Description:** Project funding will support Baltimore’s youngest refugees’ and asylees’ academic needs and easing their integration into the Baltimore community. Baltimore City Community College will assist families with school enrollment; offer programs related to summer school, college access, and community arts; offer after-school programs focusing on homework help, social skills, and improving English language skills; and provide access to adult education and workforce training programs for family members. ARPA funding will also assist with costs related to participant transportation, and enrichment activities.



## Providing Baltimore's Under Employed with Sustainable Employment

|                               |   |
|-------------------------------|---|
| Project Identification Number | 22H2D10   |
| Adopted Budget                | \$231,875   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives |
| Total Obligations             | \$231,875   |
| Total Expenditures            | \$185,500   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$46,375  |
| Completion Status             | Completed less than 50%   |

**Project Description:** Baltimore Corps, Inc. will use ARPA funds to work in partnership with Mayor's Office of Employment Development (MOED) to retrain Black, Indigenous, and people of color (BIPOC) and female-identifying residents, in jobs with wage-growth and career potential. Project funding will support various activities including recruiting from MOED workforce pools to identify those ready for career advancement; upskilling candidates for careers in service by providing career navigation and training for Place for Purpose positions; and identifying placement partners. ARPA funds will also be used to support staffing costs in FY2023 as well as cover costs associated with software, professional development, and career development tools.

# Response to COVID and Health Needs

|                               |                                       |
|-------------------------------|---------------------------------------|
| Project Identification Number | 23H2D1                                |
| Adopted Budget                | \$178,125                             |
| Project Expenditure Category  | 2-Negative Economic Impacts           |
| Sub Category                  | 21-Household Assistance Food Programs |
| Total Obligations             | \$178,125                             |
| Total Expenditures            | \$142,500                             |
| Q1 2023 Obligations           | \$0                                   |
| Q1 2023 Expenditures          | \$35,625                              |
| Completion Status             | Completed less than 50%               |

**Project Description:** Bikur Cholim will utilize ARPA funds to support continued operation of their COVID-19 vaccination clinic and provision of food, financial, and transportation assistance to all patients in need. Project funding will be used to support clinic volunteers; a new coordinator overseeing vaccination efforts; a new case manager tasked with evaluating families' needs and assisting with wraparound support; financial assistance for families facing high medical bills, copays, and transportation costs; and food assistance for patients and their families.

## No One Turned Away Providing Mental Health Support

|                               |                            |
|-------------------------------|----------------------------|
| Project Identification Number | 24H1D12                    |
| Adopted Budget                | \$265,625                  |
| Project Expenditure Category  | 1-Public Health            |
| Sub Category                  | 112-Mental Health Services |
| Total Obligations             | \$265,625                  |
| Total Expenditures            | \$218,750                  |
| Q1 2023 Obligations           | \$0                        |
| Q1 2023 Expenditures          | \$46,875                   |
| Completion Status             | Completed less than 50%    |

**Project Description:** B'More Clubhouse will utilize ARPA funds to assist individuals with mental illness maintain recovery and stability, lessening their use of public behavioral health resources, especially emergency services. Project funding will also support staffing costs.

## Healthcare and Housing Services Access for LGBTQ Youth

|                               |   |
|-------------------------------|---|
| Project Identification Number | 25H2D19   |
| Adopted Budget                | \$223,250   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 219-Social Determinants of Health Community Health Workers or Benefits Navigators |
| Total Obligations             | \$223,250   |
| Total Expenditures            | \$188,000   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$35,250  |
| Completion Status             | Completed less than 50%   |

**Project Description:** FreeState Justice provides young LGBTQ Baltimoreans with equal access to high-quality healthcare, housing, and resources in Baltimore City

## Baltimore Violence Intervention and Protection VIP Project

|                               |                                      |
|-------------------------------|--------------------------------------|
| Project Identification Number | 26H1D11                              |
| Adopted Budget                | \$249,999.87                         |
| Project Expenditure Category  | 1-Public Health                      |
| Sub Category                  | 111-Community Violence Interventions |
| Total Obligations             | \$249,999.87                         |
| Total Expenditures            | \$166,666.67                         |
| Q1 2023 Obligations           | \$0                                  |
| Q1 2023 Expenditures          | \$0                                  |
| Completion Status             | Completed less than 50%              |

**Project Description:** The Pride Center will provide a violence intervention program with the goal of preventing violence particularly against sexual and gender minority populations (SGM) communities in Baltimore City

## Wraparound Services at the Perkins Homes Redevelopment

|                               |  |
|-------------------------------|--|
| Project Identification Number | 27H2D18                                      |
| Adopted Budget                | \$1,437,500                                  |
| Project Expenditure Category  | 2-Negative Economic Impacts                  |
| Sub Category                  | 218-Housing Support Other Housing Assistance |
| Total Obligations             | \$1,437,500                                  |
| Total Expenditures            | \$575,000                                    |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$575,000                                    |
| Completion Status             | Completed less than 50%                      |

**Project Description:** Funding has been provided to Urban Strategies, Incorporated to support Baltimore City residents affected by the redevelopment of Perkins Homes by enrolling individuals in case management that will provide opportunities for economic mobility, youth development, education and health assistance. Specific strategies to address various issues faced by residents during the pandemic will include tutoring, tuition assistance, career exposure programming, and workforce development, as well as support for housing stability, technology to address the digital divide, and assistance for gap healthcare costs.

## Wide Angle Youth Medias Core Programs

|                               |  |
|-------------------------------|--|
| Project Identification Number | 28H2D25  |
| Adopted Budget                | \$213,750  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$213,750  |
| Total Expenditures            | \$146,250  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Completed less than 50%  |

**Project Description:** Funding has been provided to Wide Angle to support the participation of more than 200 Baltimore youth (ages 10-24) in WAYM's core programs, where students learn to use state-of-the-art technology, embark on a pathway toward career readiness, and receive wrap-around supports (e.g., mentoring, free healthy meals, etc.).

## Cradle to Career Pipeline

|                               |   |
|-------------------------------|---|
| Project Identification Number | 29H2D10   |
| Adopted Budget                | \$570,000   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment & employment supports or incentives |
| Total Obligations             | \$570,000   |
| Total Expenditures            | \$300,000   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$0   |
| Completion Status             | Completed less than 50%   |

**Project Description:** Minister Conference Empowerment Center CDC provide STEM instruction, enrichment experiences, job shadowing, workforce training, job placement, and opportunities for career advancement in the railway, maritime, and other tech careers.



## Digital Services Team

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 30H6D1                              |
| Adopted Budget                | \$603,328                           |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$603,328                           |
| Total Expenditures            | \$37,152.33                         |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$37,152.33                         |
| Completion Status             | Completed less than 50%             |

**Project Description:** The Mayor's Office will use ARPA funding to establish a new Digital Services team to improve access to and delivery of City services. The COVID-19 public health emergency accelerated digital transformation in most organizations, including local governments. This Digital Services team will add capacity not just to continue digitization, but to seize the opportunity to redesign government services in ways that prioritize resident experience and advance equity.

## HVAC Repair in Enoch Pratt Free Library Facilities

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 31H6D1                              |
| Adopted Budget                | \$2,126,230                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$2,126,230                         |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$2,126,230                         |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** Funding will be used by the Department of General Services (DGS) to make capital improvements to HVAC systems at City libraries in order to meet the CDC recommended ventilation standards and address repair issues. Library locations will be selected based on various criteria including HVAC system physical conditions, equity considerations, number of users, and energy usage of existing equipment.

# Uplands Infrastructure

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 32H2D15                             |
| Adopted Budget                | \$9,704,637                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$9,704,637                         |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** The Department of Housing and Community Development will be utilizing funding for the Phase II redevelopment and public infrastructure construction costs for affordable housing and neighborhood-based retail in the Uplands community.

# PSO Transformation Plan

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 33H2D15                             |
| Adopted Budget                | \$15,157,748                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$15,157,748                        |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$15,157,748                        |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** The Housing Authority of Baltimore City will be utilizing funding for the implementation of the Perkins Somerset Oldtown Transformation Plan including investments in the construction of new parks, a community recreation center, and a new elementary/middle school.

## Ride4Change Using Dirt Bikes to End The Cycle of Poverty

|                               |  |
|-------------------------------|--|
| Project Identification Number | 34H2D25  |
| Adopted Budget                | \$398,396  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$398,396  |
| Total Expenditures            | \$369,764  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$28,632   |
| Completion Status             | Completed less than 50%  |

**Project Description:** B360, in partnership with Job Opportunities Task Force, will enable young adults to explore career pathways that will provide family-supporting wages and divert youth away from the criminal justice system through STEM education. The project will serve students by translating talents associated with riding dirt bikes into STEM careers.

## Baltimore Safe Haven Housing as Healthcare

|                               |  |
|-------------------------------|--|
| Project Identification Number | 35H2D16  |
| Adopted Budget                | \$171,481.20   |
| Project Expenditure Category  | 2-Negative Economic Impacts                                  |
| Sub Category                  | 216-Long-Term Housing Security Services for Unhoused persons |
| Total Obligations             | \$171,481.20   |
| Total Expenditures            | \$170,496.18   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$22,748.09  |
| Completion Status             | Completed less than 50%                                      |

**Project Description:** Baltimore Safe Haven provides transitional housing case management, and guidance to reduce actual homelessness, the risk of homelessness, and associated risk factors contributing to homelessness in Baltimore City.

## Interior Buildout of the Bethel Empowerment Wellness Center BEWC

|                               |  |
|-------------------------------|--|
| Project Identification Number | 36H2D23  |
| Adopted Budget                | \$1,056,268  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 223-Strong Healthy Communities Demolition and Rehabilitation of Properties |
| Total Obligations             | \$1,056,268  |
| Total Expenditures            | \$816,609  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$816,609  |
| Completion Status             | Completed less than 50%  |

**Project Description:** Bethel Empowerment and Wellness Center will provide Upton community residents with essential resources and services such as food, shelter, healthcare, employment and financial management in Baltimore City.

## Rebuilding Student Matinees via Free Tuition Transportation

|                               |  |
|-------------------------------|--|
| Project Identification Number | 37H2D25  |
| Adopted Budget                | \$73,350.20  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$73,350.20  |
| Total Expenditures            | \$71,816.80  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$1,533.40   |
| Completion Status             | Completed less than 50%  |

**Project Description:** Chesapeake Shakespeare Company addresses educational disparities and offers Baltimore City school students a theater experience by covering the cost of transportation and tickets to its Student Matinee Program in Baltimore City.



# Downtown Baltimore Retail Revitalization Initiative

|                               |   |
|-------------------------------|---|
| Project Identification Number | 38H2D31   |
| Adopted Budget                | \$950,000   |
| Project Expenditure Category  | 2-Negative Economic Impacts                                       |
| Sub Category                  | 231-Rehabilitation of Commercial Properties or Other Improvements |
| Total Obligations             | \$950,000   |
| Total Expenditures            | \$700,000   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$150,000   |
| Completion Status             | Completed less than 50%   |

**Project Description:** Downtown Partnership of Baltimore provides services to revitalize Downtown Baltimore's historic retail core, which was significantly impacted by the COVID-19 pandemic due to lower foot traffic to downtown commercial entities such as restaurants, hotels, office spaces, and businesses, and funded investments in the Downtown BOOST Program, Facade Improvement Program, and Operation Storefront, with an emphasis on small and minority-owned businesses.

## Housing and Resources for Residents in North East Baltimore

|                               |  |
|-------------------------------|--|
| Project Identification Number | 39H2D18                                      |
| Adopted Budget                | \$116,620                                    |
| Project Expenditure Category  | 2-Negative Economic Impacts                  |
| Sub Category                  | 218-Housing Support Other Housing Assistance |
| Total Obligations             | \$116,620                                    |
| Total Expenditures            | \$102,746.66                                 |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$13,873.33                                  |
| Completion Status             | Completed less than 50%                      |

**Project Description:** North East Housing Initiative provides programs to support residents at 30-50% area median income (AMI) including: housing counseling services, tutoring programs, support for vulnerable families with food and housing insecurities, and job readiness training in Baltimore City.

## Social and Academic Enrichment for English Language Learners

|                               |  |
|-------------------------------|--|
| Project Identification Number | 40H2D25  |
| Adopted Budget                | \$145,236.32   |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$145,236.32   |
| Total Expenditures            | \$134,324.20   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$10,912.10  |
| Completion Status             | Completed less than 50%  |

**Project Description:** Project funding will help Soccer Without Borders expand activities serving refugee, asylee, and immigrant youth as they navigate new schools and adjust to life in America. To do so, SWB uses soccer as an entry point. SWB also integrates English language into daily practice in order to build students' confidence in using English in the classroom and in their communities. In addition to these activities, SWB will provide students with academic assistance, such as help completing their homework assignments to ensure students stay on track and advance to the next grade every year.

## Justice Impacted Employment Program JIEP

|                               |   |
|-------------------------------|---|
| Project Identification Number | 41H2D10   |
| Adopted Budget                | \$401,045.01  |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment/employment supports or incentives |
| Total Obligations             | \$401,045.01  |
| Total Expenditures            | \$350,696.68  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$350,696.68  |
| Completion Status             | Completed less than 50%   |

**Project Description:** Project funding will support the Justice Impacted Employment Program. The program will serve 120 Baltimore City returning citizens through counseling, case management, soft skills, and occupational training and certifications for in-demand industries. Returning citizens will be identified and referred through the Department of Public Safety and Correctional Services (DPSCS). Occupational training will focus on two industries: building restoration and maintenance, including plumbing and basic HVAC; and cybersecurity.

## BActive

|                               |  |
|-------------------------------|--|
| Project Identification Number | 42H2D25  |
| Adopted Budget                | \$274,953.40   |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$274,953.40   |
| Total Expenditures            | \$266,635.60   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$266,635.60   |
| Completion Status             | Completed less than 50%  |

**Project Description:** Project funding will support the operation of the BActive program, providing Baltimore kids with access to quality, structured sports programming in response to the COVID-19 pandemic. BActive is 6-week introductory sports clinics hosted with recreation centers throughout the City. Clinics teach lessons in communication, body positivity, and confidence-building through sports, with a focus on trauma-informed care. BActive will connect kids, particularly those in recreation deserts, with ongoing Baltimore City Recreation and Parks (BCRP) programming.

## Aequo COVID Housing Initiative ACHI

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 43H2D15                             |
| Adopted Budget                | \$1,415,030.80                      |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$1,415,030.80                      |
| Total Expenditures            | \$1,056,687.20                      |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$278,343.60                        |
| Completion Status             | Completed less than 50%             |

**Project Description:** Aequo Foundation will support the redevelopment of vacant properties into affordable housing, leading to increased public safety, and remediate homes through the removal of lead and other health hazards.

## Expanding Youth Employment and Sports EYES Toward the Future

|                               |  |
|-------------------------------|--|
| Project Identification Number | 44H2D25  |
| Adopted Budget                | \$420,381.16   |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$420,381.16   |
| Total Expenditures            | \$359,420.78   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$60,960.39  |
| Completion Status             | Completed less than 50%  |

**Project Description:** Banner Neighborhoods Community Corporation will provide academic tutoring, mentoring, program facilitators, sports coaches, and other support staff dedicated to providing services to youth, including students experiencing psychological or behavioral difficulties. Project funding will support the renovation of the Preston Street classroom space, including the addition of signage, an ADA ramp, updated windows, and new equipment for the new instructional and multipurpose spaces.

## South Baltimore Community Food Sovereignty Strategy

|                               |                                       |
|-------------------------------|---------------------------------------|
| Project Identification Number | 45H2D22                               |
| Adopted Budget                | \$531,250                             |
| Project Expenditure Category  | 2-Negative Economic Impacts           |
| Sub Category                  | 21-Household Assistance Food Programs |
| Total Obligations             | \$531,250                             |
| Total Expenditures            | \$437,500                             |
| Q1 2023 Obligations           | \$0                                   |
| Q1 2023 Expenditures          | \$437,500                             |
| Completion Status             | Completed less than 50%               |

**Project Description:** Black Yield Institute, in partnership with Maryland Philanthropy Network, will support the development of an urban farm to include training and educational resources, and provide infrastructure, such as outdoor refrigeration and washing stations, to support food aggregation for city farms.



## Healthy Homes for Equitable Baltimore Communities

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 46H2D20                             |
| Adopted Budget                | \$653,209.98                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$653,209.98                        |
| Total Expenditures            | \$643,806.66                        |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$9,403.33                          |
| Completion Status             | Completed less than 50%             |

**Project Description:** Green & Healthy Homes Initiative will provide home repairs for low income Baltimore households to remediate lead hazards, asthma triggers, safety hazards, and energy loss.

## Linking Immigrants Jobs in Baltimore’s COVID Economy

|                               |   |
|-------------------------------|---|
| Project Identification Number | 47H2D10   |
| Adopted Budget                | \$110,497.20  |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment/employment supports or incentives |
| Total Obligations             | \$110,497.20  |
| Total Expenditures            | \$100,748.14  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$9,749.07  |
| Completion Status             | Completed less than 50%   |

**Project Description:** The International Rescue Committee will provide workforce development programs focused on COVID-impacted low-income and Limited English Proficient (LEP) humanitarian immigrants who reside in Baltimore City.

## Community Recovery Through Youth Income Education Workforce Development

|                               |   |
|-------------------------------|---|
| Project Identification Number | 49H2D10   |
| Adopted Budget                | \$194,034.06  |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 210-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment/employment supports or incentives |
| Total Obligations             | \$194,034.06  |
| Total Expenditures            | \$189,678.02  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$2,178.02  |
| Completion Status             | Completed less than 50%   |

**Project Description:** No Boundaries will provide youth income and workforce development opportunities that will improve civic engagement, increase employability, and strengthen personal and professional goals all while supplementing household income by providing an hourly wage/stipend to participants in Baltimore City.

# Preventing Home Loss of Baltimore’s Most Precious Residents

|                               |  |
|-------------------------------|--|
| Project Identification Number | 50H2D18                                      |
| Adopted Budget                | \$151,000                                    |
| Project Expenditure Category  | 2-Negative Economic Impacts                  |
| Sub Category                  | 218-Housing Support Other Housing Assistance |
| Total Obligations             | \$151,000                                    |
| Total Expenditures            | \$151,000                                    |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$151,000                                    |
| Completion Status             | Completed less than 50%                      |

**Project Description:** Parity Baltimore will provide services to help prevent homelessness as well as wealth and land loss within Black, Indigenous, People of Color (BIPOC) communities by offering beneficiaries assistance including tax sale foreclosure prevention, homeowners tax credit application, mutual aid support, and many other resources in Baltimore City.

## Protecting Home Ownership in Baltimore City's Low-Income Neighborhoods

|                               |  |
|-------------------------------|--|
| Project Identification Number | 51H2D18                                      |
| Adopted Budget                | \$173,025                                    |
| Project Expenditure Category  | 2-Negative Economic Impacts                  |
| Sub Category                  | 218-Housing Support Other Housing Assistance |
| Total Obligations             | \$173,025                                    |
| Total Expenditures            | \$173,025                                    |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$173,025                                    |
| Completion Status             | Completed less than 50%                      |

**Project Description:** Pro Bono Resource Center of Maryland provides legal services, including hosting estate planning, tax sale prevention and mortgage foreclosure prevention clinics designed to empower individuals and families to maintain and preserve homeownership in Baltimore City

## Affordable Housing Development and Neighborhood Stabilization in East Baltimore

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 52H2D15                             |
| Adopted Budget                | \$562,500                           |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$562,500                           |
| Total Expenditures            | \$520,833.33                        |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Completed less than 50%             |

**Project Description:** ReBUILD Metro provides support for neighborhood stabilization and affordable housing development in Johnston Square, including funding the development of abandoned and dilapidated properties within two blocks of 1100 Greenmount Avenue in Baltimore City.

## Safe Healthy Housing Repairs for Homeowners with Limited Incomes

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 53H2D18                             |
| Adopted Budget                | \$145,464.86                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$145,464.86                        |
| Total Expenditures            | \$144,321.62                        |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$144,321.62                        |
| Completion Status             | Not Started                         |

**Project Description:** Rebuilding Together provides services to households who are physically and financially unable to make necessary health and safety repairs to their homes, helping to keep them in their homes, prevent blight, and stabilize neighborhoods that have been disproportionately impacted by COVID-19 in Baltimore City

# Building Community Resilience and Equity through Homeownership and Advocacy

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 54H2D15                             |
| Adopted Budget                | \$131,985.16                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$131,985.16                        |
| Total Expenditures            | \$125,490.10                        |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$6,495.05                          |
| Completion Status             | Completed less than 50%             |

**Project Description:** South Baltimore Community Land Trust will acquire and rehabilitate vacant homes into affordable housing for homebuyers in the Curtis Bay, Cherry Hill, and Brooklyn neighborhoods in Baltimore City.



# Resurrecting the Poppleton Recreation Center

|                               |   |
|-------------------------------|---|
| Project Identification Number | 55H2D22   |
| Adopted Budget                | \$175,000   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 222-Strong Healthy Communities Neighborhood Features that Promote Health and Safety |
| Total Obligations             | \$175,000   |
| Total Expenditures            | \$141,666.67  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$0   |
| Completion Status             | Completed less than 50%   |

**Project Description:** Southwest Partnerships will help renovate the Poppleton Recreation Center, enabling it to reopen as a safe space for recreation in the Poppleton neighborhood. Once renovated, the Center will provide programming for children and youth and offer space for senior programming in Baltimore City

## Creating Safe and Culturally Significant Greenspace for Southwest Baltimore

|                               |   |
|-------------------------------|---|
| Project Identification Number | 56H2D22   |
| Adopted Budget                | \$156,910   |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 222-Strong Healthy Communities Neighborhood Features that Promote Health and Safety |
| Total Obligations             | \$156,910   |
| Total Expenditures            | \$83,136.67   |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$0   |
| Completion Status             | Completed less than 50%   |

**Project Description:** The B&O Railroad Museum will construct a green space in Museum's backyard, creating a valuable space for community members, guests, and Baltimore City school groups and enabling outdoor gatherings and space for social distancing to support COVID-19 mitigation in Baltimore City

## Improving Access for Immigrants- BNAAC

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 57HBNAAC                            |
| Adopted Budget                | \$1,500,894.82                      |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$1,500,894.82                      |
| Total Expenditures            | \$1,493,106                         |
| Q1 2023 Obligations           | \$1,500,894.82                      |
| Q1 2023 Expenditures          | \$1,493,106                         |
| Completion Status             | Completed less than 50%             |

**Project Description:** Funding will be used to launch the BNAAC which seeks to minimize the economic and social vulnerability of immigrant and refugee families by connecting them to health and human resources to help them weather the pandemic and its economic impact. COVID-19 continues to negatively impact all communities. Funding programs to help serve, inform, and aid communities of people who might not be familiar with local agencies and nonprofits due to their immigration status should be prioritized.

## Improving Access for Immigrants- Language Access

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 57HLANG                             |
| Adopted Budget                | \$158,349.74                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$158,349.74                        |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$158,349.74                        |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** Funding will be used to assist City agencies with language access, especially as related to programs funded by ARPA. This project also seeks to centralize procurement and standardize the delivery of language access services across city agencies. COVID-19 continues to negatively impact all communities. Funding programs to help serve, inform, and aid communities of people who might not be familiar with local agencies and nonprofits due to their immigration status should be prioritized.

# Rapid Resolution and Shelter Diversion Fund

|                               |  |
|-------------------------------|--|
| Project Identification Number | 58H2D16  |
| Adopted Budget                | \$673,959.30   |
| Project Expenditure Category  | 2-Negative Economic Impacts                                  |
| Sub Category                  | 216-Long-Term Housing Security Services for Unhoused persons |
| Total Obligations             | \$673,959.30   |
| Total Expenditures            | \$15,400   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$15,400   |
| Completion Status             | Completed less than 50%                                      |

**Project Description:** The Mayor’s Office of Homeless Services will be utilizing funding to establish a rapid resolution fund to help individuals and families experiencing an episode of homelessness to quickly re-enter stable housing and assist low-acuity individuals in exiting the shelter system quickly and preserve system capacity.

## Shelter Demobilization

|                               |  |
|-------------------------------|--|
| Project Identification Number | 59H2D16  |
| Adopted Budget                | \$3,450,445  |
| Project Expenditure Category  | 2-Negative Economic Impacts                                  |
| Sub Category                  | 216-Long-Term Housing Security Services for Unhoused persons |
| Total Obligations             | \$3,450,445  |
| Total Expenditures            | \$43,922.10  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$43,922.10  |
| Completion Status             | Completed less than 50%                                      |

**Project Description:** The Mayor's Office of Homeless Services will utilize funding to reduce the population in MOHS shelters and shelter decompression sites by 1) assisting residents in obtaining vital documents required for housing and employment to remove barriers to permanent housing, 2) identifying wraparound services to support residents as they move into and sustain housing, 3) providing housing-focused case management services, and 4) identifying permanent housing units and providing rental assistance subsidies. Current residents of shelters will be prioritized based on need, readiness, availability of housing, and other relevant factors that prepare them to move out of the homeless shelter system and into more permanent housing options.

## Buy Back the Block

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 60H2D2                              |
| Adopted Budget                | \$3,067,885                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$3,067,885                         |
| Total Expenditures            | \$1,533,942.50                      |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Completed less than 50%             |

**Project Description:** Live Baltimore Home Center, Inc. will be using funding to support Baltimore City residents who have been impacted by COVID for down payment assistance. The program will stabilize Baltimore City's population retention, support fragile neighborhood housing markets, improve affordable housing stock, increase homeownership rates, reduce racial wealth gap, as well as preventing renter displacement.

## Social Undistancing An Equitable Strategy for Rebuilding Theatre Audiences

|                               |  |
|-------------------------------|--|
| Project Identification Number | 61H2D34  |
| Adopted Budget                | \$467,239.10   |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 234-Assistance to Impacted Nonprofit Organizations Impacted or Disproportionately Impacted |
| Total Obligations             | \$467,239.10   |
| Total Expenditures            | \$358,619.53   |
| Q1 2023 Obligations           | \$467,239.10   |
| Q1 2023 Expenditures          | \$358,619.53   |
| Completion Status             | Completed less than 50%  |

**Project Description:** Everyman Theatre will restore public performances and educational, arts and culture programming affected by the COVID-19 pandemic, with particular attention towards the equitable inclusion of groups that have been historically excluded or had limited engagement with Baltimore's arts, culture, and entertainment community



## Neighborhood Development and Affordable Housing Initiative

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 62H2D15                             |
| Adopted Budget                | \$1,500,894.82                      |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$1,500,894.82                      |
| Total Expenditures            | \$615,864.24                        |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Completed less than 50%             |

**Project Description:** Neighborhood Housing Services provides investment in comprehensive, equitable neighborhood development and affordable homeownership within Greater Rosemont Mondawmin (GRM) communities, including developing vacant/disinvested units, providing home repairs and modifications, transforming a limited number of vacant lots, and removing blight in Baltimore City.

## Increasing Access to Safe Healthy and Affordable Homes

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 63H2D15                             |
| Adopted Budget                | \$531,170                           |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$531,170                           |
| Total Expenditures            | \$531,170                           |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$531,170                           |
| Completion Status             | Completed less than 50%             |

**Project Description:** Southeast CDC's will support their Increasing Access to Safe, Healthy and Affordable Homes program, which includes support for acquisition/rehabilitation and home repairs. The acquisition and rehabilitation of properties will help to increase the supply of affordable homes, while the home repair program will focus on low-income owner-occupants and tenants, prioritizing households based on income loss due to COVID and type and urgency of home repairs needed.

# Baltimore Pumphouse Job Training Center and Business Incubator

|                               |  |
|-------------------------------|--|
| Project Identification Number | 64H2D23  |
| Adopted Budget                | \$1,343,550  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 223-Strong Healthy Communities Demolition and Rehabilitation of Properties |
| Total Obligations             | \$1,343,550  |
| Total Expenditures            | \$562,500  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Completed less than 50%  |

**Project Description:** American Communities Trust will support a multi-phased project to eliminate the blight of five vacant and abandoned buildings to establish a small business jobs center in the heart of a persistent poverty community that was once an epicenter of business and retail. The job center will help to expand minority and locally-owned small businesses, create local jobs, and increase access to healthy foods.

## Baltimore's Entrepreneurial Nonprofit Recovery Pipeline

|                               |  |
|-------------------------------|--|
| Project Identification Number | 65H2D30  |
| Adopted Budget                | \$195,780  |
| Project Expenditure Category  | 2-Negative Economic Impacts                              |
| Sub Category                  | 230-Technical Assistance Counseling or Business Planning |
| Total Obligations             | \$195,780  |
| Total Expenditures            | \$125,000  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$125,000  |
| Completion Status             | Completed less than 50%                                  |

**Project Description:** City Dibs will provide fellowships to entrepreneurs and business incubation support to existing small businesses, with particular attention on serving Black and other minority populations in Baltimore City

## Druid Heights Community Green Infrastructure Project

|                               |   |
|-------------------------------|---|
| Project Identification Number | 66H2D22   |
| Adopted Budget                | \$149,999.54  |
| Project Expenditure Category  | 2-Negative Economic Impacts   |
| Sub Category                  | 222-Strong Healthy Communities Neighborhood Features that Promote Health and Safety |
| Total Obligations             | \$149,999.54  |
| Total Expenditures            | \$75,000  |
| Q1 2023 Obligations           | \$0   |
| Q1 2023 Expenditures          | \$75,000  |
| Completion Status             | Completed less than 50%   |

**Project Description:** Druid Heights CDC will support their Green Infrastructure project, which will focus on stormwater management activities that reduce inland flood and pollution for the vacant lots that have been impacted by repeated dumping from residential and commercial contractors in Baltimore City

## HeartSmiles

|                               |  |
|-------------------------------|--|
| Project Identification Number | 67H2D25  |
| Adopted Budget                | \$112,246  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$112,246  |
| Total Expenditures            | \$87,373   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$87,373   |
| Completion Status             | Completed less than 50%  |

**Project Description:** Heartsmiles will provide mentorship, career advancement opportunities, leadership opportunities, and mental and physical health support to youth in Baltimore City

## KEYS Community Healing Village

|                               |  |
|-------------------------------|--|
| Project Identification Number | 68H2D23  |
| Adopted Budget                | \$580,000  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 223-Strong Healthy Communities Demolition and Rehabilitation of Properties |
| Total Obligations             | \$580,000  |
| Total Expenditures            | \$415,000  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$415,000  |
| Completion Status             | Completed less than 50%  |

**Project Description:** KEYS Empowers will transform the former Dr. Lillie M. Jackson Elementary School into a facility that will serve residents by providing access to broadband internet and computer labs, nightly dinners in a fully-equipped cafeteria, daily fitness programming in a gymnasium, job training in various industries including STEM, and mental health services in Baltimore City

## Easterwood Recreation Center

|                               |  |
|-------------------------------|--|
| Project Identification Number | 69H2D25  |
| Adopted Budget                | \$130,250  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$130,250  |
| Total Expenditures            | \$65,000   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$65,000   |
| Completion Status             | Completed less than 50%  |

**Project Description:** Omega Baltimore will provide management and operations for the Easterwood Recreation Center in West Baltimore which will provide free hot meals and computer access to youth after school daily, Out of School Time (OST) STEM Programming for youth during the school year, summer camps, youth flag football leagues, and provide employment for neighborhood youth through YouthWorks in Baltimore City



## Project RestART

|                               |                                      |
|-------------------------------|--------------------------------------|
| Project Identification Number | 70H2D36                              |
| Adopted Budget                | \$274,417.46                         |
| Project Expenditure Category  | 2-Negative Economic Impacts          |
| Sub Category                  | 236-Aid to Other Impacted Industries |
| Total Obligations             | \$274,417.46                         |
| Total Expenditures            | \$262,208.73                         |
| Q1 2023 Obligations           | \$0                                  |
| Q1 2023 Expenditures          | \$262,208.73                         |
| Completion Status             | Completed less than 50%              |

**Project Description:** Pennsylvania Avenue Black Arts and Entertainment District will provide technical assistance and small business assistance in the form of sponsorships and fellowships for artists and creative professionals within the Black Arts District footprint in Baltimore City

## Creation of Permanent Supportive and Emergency Housing at Beacon House Square

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 71H2D15                             |
| Adopted Budget                | \$378,627.41                        |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$378,627.41                        |
| Total Expenditures            | \$378,627.41                        |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$378,627.41                        |
| Completion Status             | Completed less than 50%             |

**Project Description:** Project PLASE will construct an affordable housing development, Beacon House Square (BHS), using ARPA funds to cover a portion of hard costs related to construction.

# Ambassador Theater redevelopment A new community art and culture center

|                               |  |
|-------------------------------|--|
| Project Identification Number | 72H2D23  |
| Adopted Budget                | \$146,344  |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 223-Strong Healthy Communities Demolition and Rehabilitation of Properties |
| Total Obligations             | \$146,344  |
| Total Expenditures            | \$0  |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$0  |
| Completion Status             | Not Started  |

**Project Description:** Artspace will help redevelop the Ambassador Theater to remove a blighting influence along the Liberty Heights Corridor, establish a new arts and cultural incubator and destination where Black artists and creatives can express themselves, and offer programming geared toward Black audiences and Black arts patrons.

## Developing Mental Health and Support Resources to Help At-Risk Youth

|                               |  |
|-------------------------------|--|
| Project Identification Number | 73H2D25  |
| Adopted Budget                | \$407,338.32   |
| Project Expenditure Category  | 2-Negative Economic Impacts  |
| Sub Category                  | 225-Addressing Educational Disparities<br>Academic Social and Emotional Services |
| Total Obligations             | \$407,338.32   |
| Total Expenditures            | \$266,169.16   |
| Q1 2023 Obligations           | \$0  |
| Q1 2023 Expenditures          | \$266,169.16   |
| Completion Status             | Completed less than 50%  |

**Project Description:** Ahavas Chaim provides rent and housing security deposit support to residents impacted by the COVID-19 pandemic, as well as facility improvements to their existing center which allows for increased services designed to provide mental health, career, academic, and socioemotional support to at-risk teens and young adults in Baltimore City

## Healthy Homes

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 75H2D18                             |
| Adopted Budget                | \$1,052,725                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$1,052,725                         |
| Total Expenditures            | \$20,835.06                         |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$20,835.06                         |
| Completion Status             | Completed less than 50%             |

**Project Description:** The Department of Housing and Community Development will be utilizing funding to provide staffing support for healthy home interventions for units being served by the Weatherization Assistance Program, Lead Hazard Reduction Program, and Office of Rehabilitation Services. This project will result in a healthier living environment for residents and will help to stabilize the physical condition of houses throughout the city.

# Digital Equity Fund

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 77H6D1                              |
| Adopted Budget                | \$1,541,490                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$1,541,490                         |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$1,541,490                         |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** The Baltimore City Office of Information and Technology will launch the Digital Equity Fund, which will support community-led digital equity outreach, digital inclusion planning and implementation. These grants are meant to set the foundation with awareness, engagement, and education for Baltimore City neighborhoods on what digital equity is, how the digital divide impacts communities, and develop neighborhood-level digital inclusion plans. Implementation grants will support the execution of digital inclusion plans and activities.

## Permitting System Upgrades

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 78H6D1                              |
| Adopted Budget                | \$2,685,914                         |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$2,685,914                         |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$2,685,914                         |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** The Department of Housing and Community Development (DHCD) will be using funding to replace three existing DHCD databases, digitize the Baltimore Municipal Zoning and Appeals Board (BMZA) appeals process, and create a digital archive of DHCD and BMZA records. Funding will provide the necessary transition to online services while protecting employees and residents.

## CPTED Pilot Program Penrose

|                               |                                     |
|-------------------------------|-------------------------------------|
| Project Identification Number | 79H6D1                              |
| Adopted Budget                | \$0                                 |
| Project Expenditure Category  | 6-Revenue Replacement               |
| Sub Category                  | 61-Provision of Government Services |
| Total Obligations             | \$0                                 |
| Total Expenditures            | \$0                                 |
| Q1 2023 Obligations           | \$0                                 |
| Q1 2023 Expenditures          | \$0                                 |
| Completion Status             | Not Started                         |

**Project Description:** The Department of Housing and Community Development will be using funding to provide assistance for the Crime Prevention through Environmental Design (CPTED) program. Funding will be used for such place-based interventions including: demolition, stabilization, cleaning & boarding, site assembly of vacant properties and lots, and exterior home repair grants for existing residents to mitigate criminal activities and improve resident's quality of life.



## Food Insecurity Funding

|                               |                                       |
|-------------------------------|---------------------------------------|
| Project Identification Number | XXH2D1                                |
| Adopted Budget                | \$6,267,500                           |
| Project Expenditure Category  | 2-Negative Economic Impacts           |
| Sub Category                  | 21-Household Assistance Food Programs |
| Total Obligations             | \$6,267,500                           |
| Total Expenditures            | \$901,088.50                          |
| Q1 2023 Obligations           | \$0                                   |
| Q1 2023 Expenditures          | \$317,388.50                          |
| Completion Status             | Completed less than 50%               |

**Project Description:** Funding will support various programs for residents aimed at reducing food insecurity including continuing COVID-19 emergency produce box distribution; increasing Online Supplemental nutritional Assistance Program SP participation to address the inequitable access to home delivered groceries; expanding nutrition incentives at farmer's markets; implementing a Produce Prescription program at MedStar Harbor Hospital; and building the Black Indigenous and People of Color BIPOC local food production supply chain to shift away from emergency food and towards improving the local supply food chain

