

CITY OF BALTIMORE QUARTERLY TREASURY REPORT

January 2024



Brandon M. Scott
Mayor

City of Baltimore Quarterly Treasury Report Overview

- As of December 31, 2023, the City of Baltimore reports \$324,761,620.21 in obligations and \$183,389,584.59 in expenditures for 121 projects across 29 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: All payroll expenses to date and the amount of funding committed to external parties by contract or grant.
 - Expenditures: Transactions that are recorded in the general ledger.

January 31, 2024

Treasury Project Summary

Project descriptions are included in the section after the table.

Name	Adopted Budget	Total Obligations	Total Expenditures
Guidehouse	\$7,088,165.41	\$5,615,174.00	\$4,757,945.30
ARPA Administration	\$5,511,834.59	\$2,807,438.57	\$2,807,438.57
COVID19 Health Response - Staffing and payroll costs	\$29,156,040.00	\$8,864,845.56	\$8,765,933.87
General Fund Restoration	\$4,097,281.99	\$621,268.85	\$621,268.85
ARPA Project and Progress Evaluation	\$533,130.00	\$533,130.00	\$301,882.50
Arts Festival	\$500,000.00	\$500,000.00	\$500,000.00
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	\$10,741,400.00	\$5,486,400.00	\$230,460.00
Reducing Baltimore Violence - Visitation Center Benefits Navigators	\$113,850.00	\$23,157.79	\$23,157.79
Baltimore City Workforce Development	\$30,000,000.00	\$12,843,152.99	\$9,282,341.53
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	\$4,800,000.00	\$4,800,000.00	\$4,800,000.00
Improving Baltimore's Recreation Infrastructure	\$41,000,000.00	\$10,463,466.80	\$2,827,732.72
Performance Management System Team	\$1,140,000.00	\$282,951.90	\$282,951.90
BPD Fleet Resources	\$6,450,000.00	\$5,039,588.00	\$2,469,398.12
Clean Corps - Cleaner and Healthier Baltimore	\$14,660,000.00	\$13,681,624.40	\$5,464,429.40
Impact Investment Area Neighborhood Recovery Funds IIANRF	\$15,142,498.96	\$4,972,925.60	\$1,316,677.76
Housing Navigation and Landlord Engagement	\$6,120,000.00	\$3,551,143.30	\$2,353,836.77
PSO Infrastructure	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00
Refugee Youth Project RYP	\$750,000.00	\$750,000.00	\$257,812.50
Providing Baltimore's Under Employed with Sustainable Employment	\$371,000.00	\$371,000.00	\$324,625.00
Response to COVID and Health Needs	\$285,000.00	\$285,000.00	\$249,375.00
No One Turned Away Providing Mental Health Support	\$500,000.00	\$500,000.00	\$312,500.00
Healthcare and Housing Services Access for LGBTQ Youth	\$470,000.00	\$470,000.00	\$293,750.00
Baltimore Violence Intervention and Protection VIP Project	\$500,000.00	\$500,000.00	\$250,000.01
Wraparound Services at the Perkins Homes Redevelopment	\$2,300,000.00	\$2,300,000.00	\$862,500.00
Wide Angle Youth Media's Core Programs	\$450,000.00	\$450,000.00	\$247,500.00
Cradle to Career Pipeline	\$1,200,000.00	\$1,200,000.00	\$390,000.00
DPW Recycling Crews	\$975,000.00	\$0.00	\$0.00
Digital Services Team	\$2,100,000.00	\$579,426.06	\$579,426.06
HVAC Repair in Enoch Pratt Free Library Facilities	\$10,800,000.00	\$1,055,058.57	\$0.00
Uplands Infrastructure	\$12,000,000.00	\$12,000,000.00	\$9,784,882.80
PSO Transformation Plan	\$16,980,202.00	\$16,980,202.00	\$8,490,101.00
Ride4Change Using Dirt Bikes to End The Cycle of Poverty	\$1,250,000.00	\$1,250,000.00	\$602,181.00
Baltimore Safe Haven Housing as Healthcare	\$500,000.00	\$500,000.00	\$397,748.09
Interior Buildout of the Bethel Empowerment Wellness Center BEWC	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
Rebuilding Student Matinees via Free Tuition Transportation	\$275,000.00	\$275,000.00	\$142,571.04
Downtown Baltimore Retail Revitalization Initiative	\$1,600,000.00	\$1,600,000.00	\$850,000.00
Housing and Resources for Residents in North East Baltimore	\$300,000.00	\$300,000.00	\$238,873.33
Social and Academic Enrichment for English Language Learners	\$450,000.00	\$450,000.00	\$236,313.12
Justice Impacted Employment Program JIEP	\$1,000,000.00	\$1,000,000.00	\$800,348.34
BActive	\$1,000,000.00	\$1,000,000.00	\$387,392.90
Aequo COVID Housing Initiative ACHI	\$2,000,000.00	\$2,000,000.00	\$1,556,687.20
Expanding Youth Employment and Sports EYES Toward the Future	\$950,000.00	\$950,000.00	\$773,460.39
South Baltimore Community Food Sovereignty Strategy	\$1,000,000.00	\$1,000,000.00	\$625,000.00

Name	Adopted Budget	Total Obligations	Total Expenditures
Healthy Homes for Equitable Baltimore Communities	\$2,500,000.00	\$2,500,000.00	\$942,836.69
Linking Immigrants Jobs in Baltimore's COVID Economy	\$325,000.00	\$325,000.00	\$181,998.14
Pantry Project	\$200,000.00	\$200,000.00	\$107,000.00
Community Recovery Through Youth Income, Education Workforce Development	\$750,000.00	\$750,000.00	\$283,414.06
Preventing Home Loss of Baltimore's Most Precious Residents	\$700,000.00	\$700,000.00	\$222,250.00
Protecting Home Ownership in Baltimore City's Low-Income Neighborhoods	\$700,000.00	\$700,000.00	\$256,048.00
Affordable Housing Development and Neighborhood Stabilization in East Baltimore	\$2,000,000.00	\$2,000,000.00	\$890,625.00
Safe Healthy Housing Repairs for Homeowners with Limited Incomes	\$575,000.00	\$575,000.00	\$225,891.74
Building Community Resilience and Equity through Homeownership and Advocacy	\$450,000.00	\$450,000.00	\$225,000.15
Resurrecting the Poppleton Recreation Center	\$500,000.00	\$500,000.00	\$483,333.34
Creating Safe and Culturally Significant Greenspace for Southwest Baltimore	\$185,000.00	\$185,000.00	\$83,136.67
Improving Access for Immigrants- BNAAC	\$3,732,764.78	\$3,732,764.78	\$2,986,212.00
Improving Access for Immigrants- Language Access	\$327,235.22	\$327,235.22	\$163,617.50
Rapid Resolution and Shelter Diversion Fund	\$4,345,000.00	\$1,780,519.00	\$897,259.50
Shelter Demobilization	\$5,560,000.00	\$4,272,287.92	\$1,236,121.76
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	\$1,000,000.00	\$1,000,000.00	\$644,826.04
Neighborhood Development and Affordable Housing Initiative	\$2,800,000.00	\$2,800,000.00	\$1,361,396.92
Increasing Access to Safe, Healthy and Affordable Homes	\$2,500,000.00	\$2,500,000.00	\$786,917.50
Baltimore PumpHouse Job Training Center and Business Incubator	\$2,250,000.00	\$2,250,000.00	\$1,343,550.00
Baltimore's Entrepreneurial Nonprofit Recovery Pipeline	\$500,000.00	\$500,000.00	\$297,186.67
Druid Heights Community Green Infrastructure Project	\$300,000.00	\$300,000.00	\$149,999.54
HeartSmiles	\$250,000.00	\$250,000.00	\$204,082.00
KEYS Community Healing Village	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Easterwood Recreation Center	\$260,000.00	\$260,000.00	\$260,000.00
Project RestART	\$1,000,000.00	\$1,000,000.00	\$455,813.10
Creation of Permanent Supportive and Emergency Housing at Beacon House Square	\$3,500,000.00	\$3,500,000.00	\$1,419,084.94
Ambassador Theater redevelopment A new community art and culture center	\$300,000.00	\$300,000.00	\$110,672.00
Developing Mental Health and Support Resources to Help At-Risk Youth	\$500,000.00	\$500,000.00	\$469,112.78
Healthy Homes	\$3,000,000.00	\$958,423.44	\$496,040.17
DPW Capital and Operating Improvements	\$5,659,780.00	\$0.00	\$0.00
Digital Equity Fund	\$3,275,000.00	\$3,175,000.00	\$1,058,600.85
Permitting System Upgrades	\$3,000,000.00	\$2,755,184.50	\$0.00
CPTED Pilot Program Penrose	\$2,000,000.00	\$760,000.00	\$0.00
Advancing Digital Equity - Assistance to Non-Profits	\$2,487,500.00	\$2,487,500.00	\$691,000.00
Advancing Digital Equity - Pratt Anywhere	\$911,500.00	\$911,500.00	\$184,000.00
Advancing Digital Equity - Engagement and Navigation	\$1,001,000.00	\$1,001,000.00	\$225,000.00
IT Hardware Refresh, CitiWatch Cameras, and Hybrid Meeting Room Upgrades	\$8,000,000.00	\$2,279,200.00	\$0.00
Direct Care Worker Relief	\$2,000,000.00	\$2,000,000.00	\$1,000,000.00
Park Heights Senior Housing	\$12,524,672.00	\$4,775,339.00	\$4,775,339.00
Housing Accelerator Fund	\$17,115,000.00	\$0.00	\$0.00
Middle Neighborhood Support for CDCs	\$1,000,000.00	\$1,000,000.00	\$400,000.00
Ensuring Safe Air Quality at the BMA	\$500,000.00	\$500,000.00	\$0.00
New Humidification Project	\$500,000.00	\$500,000.00	\$125,000.00
Legal Support for Creative Entrepreneurs Rebuilding After the Pandemic	\$250,000.00	\$250,000.00	\$62,500.00
DPW Fleet	\$5,080,220.00	\$5,080,220.00	\$0.00
Capital Improvements to City Buildings	\$9,350,000.00	\$0.00	\$0.00
Renter's Right to Counsel	\$1,000,000.00	\$0.00	\$0.00
Housing Upgrades to Benefit Seniors HUBS	\$7,000,000.00	\$19,569.96	\$19,569.96
Hilton Hotel Administration	\$989,000.00	\$989,000.00	\$404,000.00

Name	Adopted Budget	Total Obligations	Total Expenditures
Community Arts Grant	\$4,500,000.00	\$4,500,000.00	\$2,250,000.00
DPW Waste Removal Services	\$3,285,000.00	\$3,285,000.00	\$948,448.57
Shelter Operations	\$11,220,000.00	\$3,881,175.00	\$891,156.00
COVID19 Health Response - Vaccinations	\$7,885,000.00	\$2,886,945.51	\$713,679.46
COVID19 Health Response - Testing	\$8,510,000.00	\$229,213.04	\$229,213.04
COVID19 Health Response - Contact Tracing	\$5,245,000.00	\$3,091,943.12	\$2,339,543.25
COVID19 Health Response - Personal Protective Equipment	\$9,014,000.00	\$975,675.11	\$782,884.69
COVID19 Health Response - Communication and Operational Support	\$4,595,960.00	\$951,472.92	\$269,075.31
Household Food Assistance	\$15,594,000.00	\$9,493,294.51	\$4,937,908.75
Broadband and Digital Equity - Phase I	\$15,725,625.90	\$15,725,625.90	\$6,359,755.24
Reducing Baltimore Violence - Improving Community Violence Interventions	\$34,144,750.00	\$28,939,124.40	\$9,643,237.21
Food Insecurity Funding	\$11,070,000.00	\$9,669,850.00	\$4,291,084.20
Total	\$542,184,013.34	\$324,761,620.21	\$183,389,584.59

Project Details

Guidehouse

Project Identification Number	00H6D1
Adopted Budget	\$7,088,165.41
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$5,615,174
Total Expenditures	\$4,757,945.30
Completion Status	Completed 50% or more

Project Description: 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.

ARPA Administration

Project Identification Number	00H7D1
Adopted Budget	\$5,511,834.59
Project Expenditure Category	7-Administrative
Sub Category	7.1-Administrative Expenses
Total Obligations	\$2,807,438.57
Total Expenditures	\$2,807,438.57
Completion Status	Completed 50% or more
Program Income Earned	\$0
Program Income Expended	\$0

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 report to the federal government, and other stakeholders.

COVID19 Health Response - Staffing and payroll costs

Project Identification Number	02H1D9
Adopted Budget	\$29,156,040
Project Expenditure Category	3-Public Health-Negative Economic Impact Public Sector Capacity
Sub Category	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers
Total Obligations	\$8,864,845.56
Total Expenditures	\$8,765,933.87
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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.

General Fund Restoration

Project Identification Number	03H6D1
Adopted Budget	\$4,097,281.99
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$621,268.85
Total Expenditures	\$621,268.85
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	\$533,130
Project Expenditure Category	3-Public Health-Negative Economic Impact Public Sector Capacity
Sub Category	3.4-Public Sector Capacity Effective Service Delivery
Total Obligations	\$533,130
Total Expenditures	\$301,882.50
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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.

Arts Festival

Project Identification Number	06AH6D1
Adopted Budget	\$500,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services

Total Obligations	\$500,000
Total Expenditures	\$500,000
Completion Status	Completed

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	2.34-Assistance to Impacted Nonprofit Organizations Impacted or Disproportionately Impacted
Total Obligations	\$8,300,000
Total Expenditures	\$8,300,000
Completion Status	Completed
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	2.35-Aid to Tourism Travel or Hospitality
Total Obligations	\$2,500,000
Total Expenditures	\$2,500,000
Completion Status	Completed
Does Project Include Capital Expenditure	No

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	2.36-Aid to Other Impacted Industries
Total Obligations	\$500,000
Total Expenditures	\$500,000
Completion Status	Completed
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	2.30-Technical Assistance Counseling or Business Planning
Total Obligations	\$2,680,000
Total Expenditures	\$2,680,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	2.29-Loans or Grants to Mitigate Financial Hardship
Total Obligations	\$9,020,000
Total Expenditures	\$9,020,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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 o6H2D29 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	2.11-Healthy Childhood Environments Child Care
Total Obligations	\$2,000,000
Total Expenditures	\$2,000,000
Completion Status	Completed
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$10,741,400
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives
Total Obligations	\$5,486,400

Total Expenditures	\$230,460
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$113,850
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators
Total Obligations	\$23,157.79
Total Expenditures	\$23,157.79
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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.

Baltimore City Workforce Development

Project Identification Number	08H2D7
Adopted Budget	\$30,000,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives
Total Obligations	\$12,843,152.99
Total Expenditures	\$9,282,341.53
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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 five areas: Small Business Wage Subsidy, Youthworks, Hire Up, Train Up, and Workforce Supports. 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, occupational training that will enable residents to skill up and obtain jobs in high-demand industries in the region, and workforce supports like rides to work, behavioral healthcare, and legal services. 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	1.1-COVID-19 Vaccination
Total Obligations	\$10,444,760.49
Total Expenditures	\$10,444,760.49
Completion Status	Completed

Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

Project Description: Funding from ARPA SLFRF will be used to address the COVID-19 public health emergency through vaccine incentives for Baltimore City employees. All fully vaccinated City of Baltimore employees were eligible to receive the \$1,000 payment. The incentive pay was given to employees who have been vaccinated, as well as employees who became fully vaccinated by January 14, 2022.

Lexington Market

Project Identification Number	11H2D31
Adopted Budget	\$4,917,957
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.31-Rehabilitation of Commercial Properties or Other Improvements
Total Obligations	\$4,917,957
Total Expenditures	\$4,917,957
Completion Status	Completed
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$4,917,957
Type Of Capital Expenditure	Improvements to existing facilities
Program Income Earned	\$0
Program Income Expended	\$0

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

Guaranteed Income Pilot Program

Project Identification Number	11incomeH2D3
Adopted Budget	\$4,800,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.3-Household Assistance Cash Transfers
Total Obligations	\$4,800,000
Total Expenditures	\$4,800,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

Project Description: Baltimore City launched a two-year guaranteed income pilot program to increase economic security among low-income residents and families. 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, address food insecurity, pay for childcare, cover unexpected medical bills, and seek and retain employment.

Improving Baltimore’s Recreation Infrastructure

Project Identification Number	13H2D22
Adopted Budget	\$41,000,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.22-Strong Healthy Communities Neighborhood Features that Promote Health and Safety
Total Obligations	\$10,463,466.80
Total Expenditures	\$2,827,732.72
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$38,076,906.69
Type Of Capital Expenditure	Parks, green spaces, recreational facilities, sidewalks
Program Income Earned	\$0
Program Income Expended	\$0

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	\$1,140,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$282,951.90
Total Expenditures	\$282,951.90
Completion Status	Completed less than 50%
Program Income Earned	\$0
Program Income Expended	\$0

Project Description: This project is a three-year initiative to build out a Citywide Performance Management and community satisfaction surveying system. This structure will provide a standardized agency-by-agency tool to plan performance priorities, set targets, monitor service delivery, and review performance-based indicators linked to an overall citywide performance management framework.

BPD Fleet Resources

Project Identification Number	16H6D1
Adopted Budget	\$6,450,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$5,039,588
Total Expenditures	\$2,469,398.12
Completion Status	Completed less than 50%
Program Income Earned	\$0
Program Income Expended	\$0

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 100 new hybrid 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	\$14,660,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$13,681,624.40
Total Expenditures	\$5,464,429.40
Completion Status	Completed less than 50%
Program Income Earned	\$0
Program Income Expended	\$0

Project Description: Due to budget reductions over the years and COVID-19 impacts on Department of Public Work's staff and the increased number of people staying home, Baltimore has struggled to maintain clean alleys, empty public corner trash cans, and maintain an increasing number of vacant lots. This project will create the Clean Corps to help DPW build capacity to work with community-based organizations (CBOs) and citywide nonprofit groups (CNOs) to reduce the number of overflowing public trash cans, dirty alleys/streets, and unmaintained vacant lots for 2.5 years.

Impact Investment Area Neighborhood Recovery Funds (IIANRF)

Project Identification Number	18H2D15
Adopted Budget	\$15,142,498.96
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$4,972,925.60
Total Expenditures	\$1,316,677.76
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$6,395,904
Type Of Capital Expenditure	Rehabilitations, renovation, remediation, cleanup, or conversions
Program Income Earned	\$0

Program Income Expended	\$0
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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	\$6,120,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.16-Long-Term Housing Security Services for Unhoused persons
Total Obligations	\$3,551,143.30
Total Expenditures	\$2,353,836.77
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	6.1-Provision of Government Services
Total Obligations	\$4,000,000
Total Expenditures	\$4,000,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$4,000,000

Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing
Program Income Earned	\$0
Program Income Expended	\$0

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	\$750,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$750,000
Total Expenditures	\$257,812.50
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$371,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives
Total Obligations	\$371,000
Total Expenditures	\$324,625
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

Project Description: Baltimore Corps, Inc. will use ARPA funds 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 identifying 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, software platforms, and job placement.

Response to COVID and Health Needs

Project Identification Number	23H2D1
Adopted Budget	\$285,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.1-Household Assistance Food Programs
Total Obligations	\$285,000
Total Expenditures	\$249,375
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$500,000
Project Expenditure Category	1-Public Health
Sub Category	1.12-Mental Health Services
Total Obligations	\$500,000
Total Expenditures	\$312,500
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	\$470,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators
Total Obligations	\$470,000
Total Expenditures	\$293,750
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$500,000
Project Expenditure Category	1-Public Health
Sub Category	1.11-Community Violence Interventions
Total Obligations	\$500,000
Total Expenditures	\$250,000.01
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$2,300,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.18-Housing Support Other Housing Assistance
Total Obligations	\$2,300,000
Total Expenditures	\$862,500
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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 Media's Core Programs

Project Identification Number	28H2D25
Adopted Budget	\$450,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$450,000
Total Expenditures	\$247,500
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$1,200,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.10-Assistance to Unemployed or Underemployed Workers e.g. job training

	subsidized employment employment supports or incentives
Total Obligations	\$1,200,000
Total Expenditures	\$390,000
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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.

DPW Recycling Crews

Project Identification Number	303H6D1
Adopted Budget	\$975,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$0
Total Expenditures	\$0
Completion Status	Not Started

Project Description: The Department of Public Works (DPW) will fund the payroll costs for ten crews dedicated to recycling collections to increase the Bureau of Solid Waste's labor capacity to resume weekly recycling. The ten crews will each be composed of 1 driver and 2 laborers. DPW staff are essential workers and were greatly impacted by the pandemic, resulting in reduced staffing capacity.

Digital Services Team

Project Identification Number	30H6D1
Adopted Budget	\$2,100,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services

Total Obligations	\$579,426.06
Total Expenditures	\$579,426.06
Completion Status	Completed less than 50%
Program Income Earned	\$0
Program Income Expended	\$0

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	\$10,800,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$1,055,058.57
Total Expenditures	\$0
Completion Status	Completed less than 50%

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. Six library locations were 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	\$12,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$12,000,000
Total Expenditures	\$9,784,882.80
Completion Status	Completed less than 50%

Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$12,000,000
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing
Program Income Earned	\$0
Program Income Expended	\$0

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	\$16,980,202
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$16,980,202
Total Expenditures	\$8,490,101
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$16,980,202
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

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	\$1,250,000
Project Expenditure Category	2-Negative Economic Impacts

Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$1,250,000
Total Expenditures	\$602,181
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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	\$500,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.16-Long-Term Housing Security Services for Unhoused persons
Total Obligations	\$500,000
Total Expenditures	\$397,748.09
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No
Program Income Earned	\$0
Program Income Expended	\$0

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

Project Identification Number	36H2D23
Adopted Budget	\$1,250,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.23-Strong Healthy Communities Demolition and Rehabilitation of Properties
Total Obligations	\$1,250,000
Total Expenditures	\$1,250,000
Completion Status	Completed
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$1,136,352
Type Of Capital Expenditure	Improvements to existing facilities
Program Income Earned	\$0
Program Income Expended	\$0

Project Description: Bethel Empowerment and Wellness Center will renovate their community center in order to provide Upton community residents with essential resources and services such as healthcare, employment and financial management in Baltimore City.

Rebuilding Student Matinees via Free Tuition Transportation

Project Identification Number	37H2D25
Adopted Budget	\$275,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$275,000
Total Expenditures	\$142,571.04
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$1,600,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.31-Rehabilitation of Commercial Properties or Other Improvements
Total Obligations	\$1,600,000
Total Expenditures	\$850,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$850,000
Type Of Capital Expenditure	Rehabilitations, renovation, remediation, cleanup, or conversions

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. Funds support 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	\$300,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.18-Housing Support Other Housing Assistance
Total Obligations	\$300,000
Total Expenditures	\$238,873.33
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	\$450,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$450,000
Total Expenditures	\$236,313.12
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$1,000,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives
Total Obligations	\$1,000,000
Total Expenditures	\$800,348.34
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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 primarily on cybersecurity training.

BActive

Project Identification Number	42H2D25
Adopted Budget	\$1,000,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$1,000,000
Total Expenditures	\$387,392.90
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$2,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,000,000
Total Expenditures	\$1,556,687.20
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$1,855,288.40
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

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	\$950,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$950,000
Total Expenditures	\$773,460.39
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$136,673
Type Of Capital Expenditure	Schools and other educational facilities

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	\$1,000,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.1-Household Assistance Food Programs
Total Obligations	\$1,000,000
Total Expenditures	\$625,000

Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	\$2,500,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,500,000
Total Expenditures	\$942,836.69
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$1,142,623
Type Of Capital Expenditure	Rehabilitations, renovation, remediation, cleanup, or conversions

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

Linking Immigrants Jobs in Baltimore's COVID Economy

Project Identification Number	47H2D10
Adopted Budget	\$325,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.10-Assistance to Unemployed or Underemployed Workers. e.g. job training subsidized employment employment supports or incentives

Total Obligations	\$325,000
Total Expenditures	\$181,998.14
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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. Funding will support staffing for the program.

Pantry Project

Project Identification Number	48H2D1
Adopted Budget	\$200,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.1-Household Assistance Food Programs
Total Obligations	\$200,000
Total Expenditures	\$107,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$128,206.67
Type Of Capital Expenditure	Food banks and other facilities

Project Description: The Leadenhall Baptist Church will stabilize and refurbish its property located at 1010 Creek Street, Baltimore, MD 21230 and use this property as a food distribution site for the Sharp-Leadenhall Community. The Pantry Project will positively impact and improve the health of the residents by addressing, mitigating and alleviating food insecurity in the Sharp-Leadenhall Community. Additionally, this food pantry will provide fresh fruits, vegetables, dairy, poultry, meat and non-perishables items for the hungry, the poor, the homeless, persons in transitional housing, and working families who do not have enough money to afford healthy food options

Community Recovery Through Youth Income, Education Workforce Development

Project Identification Number	49H2D10
Adopted Budget	\$750,000
Project Expenditure Category	2-Negative Economic Impacts

Sub Category	2.10-Assistance to Unemployed or Underemployed Workers e.g. job training subsidized employment employment supports or incentives
Total Obligations	\$750,000
Total Expenditures	\$283,414.06
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$700,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.18-Housing Support Other Housing Assistance
Total Obligations	\$700,000
Total Expenditures	\$222,250
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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 other housing-related resources in Baltimore City.

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

Project Identification Number	51H2D18
Adopted Budget	\$700,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.18-Housing Support Other Housing Assistance
Total Obligations	\$700,000
Total Expenditures	\$256,048
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$2,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,000,000
Total Expenditures	\$890,625
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$2,000,000
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

Project Description: ReBUILD Metro provides support for neighborhood stabilization for future affordable housing development in Johnston Square, including funding the stabilization 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	\$575,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$575,000
Total Expenditures	\$225,891.74
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$399,349.56
Type Of Capital Expenditure	Rehabilitations, renovation, remediation, cleanup, or conversions

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	\$450,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$450,000
Total Expenditures	\$225,000.15
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$210,000.30
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

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	\$500,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.22-Strong Healthy Communities Neighborhood Features that Promote Health and Safety
Total Obligations	\$500,000
Total Expenditures	\$483,333.34
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$500,000
Type Of Capital Expenditure	Parks, green spaces, recreational facilities, sidewalks

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	\$185,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.22-Strong Healthy Communities Neighborhood Features that Promote Health and Safety
Total Obligations	\$185,000
Total Expenditures	\$83,136.67
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$148,028.30
Type Of Capital Expenditure	Parks, green spaces, recreational facilities, sidewalks

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	\$3,732,764.78
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$3,732,764.78
Total Expenditures	\$2,986,212
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	\$327,235.22
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$327,235.22
Total Expenditures	\$163,617.50
Completion Status	Completed less than 50%

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	\$4,345,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.16-Long-Term Housing Security Services for Unhoused persons
Total Obligations	\$1,780,519
Total Expenditures	\$897,259.50
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

Project Description: The Mayor's Office of Homeless Services will be utilizing funding to establish a rapid resolution and shelter diversion fund, also known as a flex 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, which will preserve system capacity.

Shelter Demobilization

Project Identification Number	59H2D16
Adopted Budget	\$5,560,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.16-Long-Term Housing Security Services for Unhoused persons
Total Obligations	\$4,272,287.92
Total Expenditures	\$1,236,121.76
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	6.1-Provision of Government Services
Total Obligations	\$3,067,885
Total Expenditures	\$1,533,942.50
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$1,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$1,000,000
Total Expenditures	\$644,826.04

Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$2,800,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,800,000
Total Expenditures	\$1,361,396.92
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$2,641,510
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

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

Increasing Access to Safe, Healthy and Affordable Homes

Project Identification Number	63H2D15
Adopted Budget	\$2,500,000
Project Expenditure Category	6-Revenue Replacement

Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,500,000
Total Expenditures	\$786,917.50
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$2,103,000
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

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	\$2,250,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.23-Strong Healthy Communities Demolition and Rehabilitation of Properties
Total Obligations	\$2,250,000
Total Expenditures	\$1,343,550
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$2,250,000
Type Of Capital Expenditure	Rehabilitations, renovation, remediation, cleanup, or conversions

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	\$500,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.32-Business Incubators and Start-Up or Expansion Assistance
Total Obligations	\$500,000
Total Expenditures	\$297,186.67
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	\$300,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.22-Strong Healthy Communities Neighborhood Features that Promote Health and Safety
Total Obligations	\$300,000
Total Expenditures	\$149,999.54
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$283,018.87
Type Of Capital Expenditure	Parks, green spaces, recreational facilities, sidewalks

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	\$250,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$250,000
Total Expenditures	\$204,082
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$1,000,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.23-Strong Healthy Communities Demolition and Rehabilitation of Properties
Total Obligations	\$1,000,000
Total Expenditures	\$1,000,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$1,000,000
Type Of Capital Expenditure	Improvements to existing facilities

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	\$260,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$260,000
Total Expenditures	\$260,000
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	\$1,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$1,000,000
Total Expenditures	\$455,813.10
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	\$3,500,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$3,500,000
Total Expenditures	\$1,419,084.94
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$3,500,000
Type Of Capital Expenditure	Affordable housing, supportive housing, or recovery housing

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	\$300,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.23-Strong Healthy Communities Demolition and Rehabilitation of Properties
Total Obligations	\$300,000
Total Expenditures	\$110,672
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$226,080
Type Of Capital Expenditure	Rehabilitations, renovation, remediation, cleanup, or conversions

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	\$500,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$500,000
Total Expenditures	\$469,112.78
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$279,700
Type Of Capital Expenditure	Schools and other educational facilities

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	\$3,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$958,423.44
Total Expenditures	\$496,040.17
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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.

DPW Capital and Operating Improvements

Project Identification Number	76H6D1
Adopted Budget	\$5,659,780
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$0
Total Expenditures	\$0
Completion Status	Not Started

Project Description: The Department of Public Works (DPW) will utilize funds for capital and operating improvements. Capital improvements will allow for more sanitary conditions for DPW staff. Capital improvements include facility upgrades at various locations. Operating improvements include the purchase of new technology such as routing software and tablets, as well as larger equipment including mini-load packers, tractors, and bobcats.

Digital Equity Fund

Project Identification Number	77H6D1
Adopted Budget	\$3,275,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$3,175,000
Total Expenditures	\$1,058,600.85
Completion Status	Completed less than 50%

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	\$3,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,755,184.50
Total 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	\$2,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$760,000
Total 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.

Advancing Digital Equity - Assistance to Non-Profits

Project Identification Number	80H1D9
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Adopted Budget	\$2,487,500
Project Expenditure Category	1-Public Health
Sub Category	1.9-COVID-19 Assistance to Non-Profits
Total Obligations	\$2,487,500
Total Expenditures	\$691,000
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	Yes
Total Cost Capital Expenditure	\$2,487,500
Type Of Capital Expenditure	Schools and other educational facilities

Project Description: Enoch Pratt Free Library will use this funding for two purposes. First, this project will redesign traditional "computer banks" into innovative, creative, and entrepreneurial spaces for the community by creating public co-working places, enabling social distancing, and establishing privacy kiosks for telehealth visits or job interviews. Secondly, this project will enhance the ability of residents to access free Wi-Fi by improving the outdoor spaces at disproportionately impacted library locations, enabling visitors to work and charge devices outside of library operating hours.

Advancing Digital Equity - Pratt Anywhere

Project Identification Number	80H2D25
Adopted Budget	\$911,500
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.25-Addressing Educational Disparities Academic Social and Emotional Services
Total Obligations	\$911,500
Total Expenditures	\$184,000
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

Project Description: Enoch Pratt Free Library will pair access to equipment - such as coding bots, 3D printers, and video editing software - with programming focused on building and exercising skills necessary for the 21st-century digital economy. This project, which will focus on youth, will be provided in branches and at partner locations within Qualified Census Tracts (QCTs).

Advancing Digital Equity - Engagement and Navigation

Project Identification Number	80H2D4
Adopted Budget	\$1,001,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.4-Household Assistance Internet Access Programs
Total Obligations	\$1,001,000
Total Expenditures	\$225,000
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

Project Description: Enoch Pratt Free Library will hire and certify digital navigators to offer visitors one-on-one technical support to respond to the increasing service demand. A community engagement specialist will also create awareness and opportunities for the community to benefit from digital inclusion initiatives.

IT Hardware Refresh, CitiWatch Cameras, and Hybrid Meeting Room Upgrades

Project Identification Number	81H6D1
Adopted Budget	\$8,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,279,200
Total Expenditures	\$0
Completion Status	Completed less than 50%

Project Description: Funding will be used to provide funding for the replacement of laptops and desktops for Baltimore City employees, to replace public safety cameras, known as CitiWatch, and their infrastructure throughout the City, to upgrade conference rooms in government buildings with hybrid-meeting capabilities, to upgrade a room-booking software, and to replace critical network infrastructure components.

Direct Care Worker Relief

Project Identification Number	82H6D1
Adopted Budget	\$2,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$2,000,000
Total Expenditures	\$1,000,000
Completion Status	Completed less than 50%

Project Description: Funding will be used to provide financial relief for Direct Care workers who provided essential home healthcare, long-term care, and nursing home workers during the COVID-19 public health emergency.

Park Heights Senior Housing

Project Identification Number	83H6D1
Adopted Budget	\$12,524,672
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$4,775,339
Total Expenditures	\$4,775,339
Completion Status	Completed less than 50%

Project Description: The Department of Housing and Community Development will be utilizing funding to provide critical improvements to the public infrastructure for the Park Heights Redevelopment project as well as the buildout of 100 affordable senior rental units, 53 affordable multifamily rental units, and 17 affordable homeownership units.

Housing Accelerator Fund

Project Identification Number	84H6D1
Adopted Budget	\$17,115,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$0

Total Expenditures	\$0
Completion Status	Not Started

Project Description: The Mayor’s Office of Homeless Services will be using funding to provide additional funding to establish a Housing Accelerator Fund to implement innovative funding mechanisms that will foster the development of an expanded supply of permanent supportive housing units for people exiting chronic homelessness.

Middle Neighborhood Support for CDCs

Project Identification Number	85H6D1
Adopted Budget	\$1,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$1,000,000
Total Expenditures	\$400,000
Completion Status	Completed less than 50%

Project Description: The Department of Housing and Community Development will be using funding to provide funding for community capacity to lead middle neighborhood revitalization efforts. The objective is to retain current and long-term residents by preserving housing affordability, providing support for legacy homeowners through home improvements, and increase homeownership rates by providing resources to current renters.

Ensuring Safe Air Quality at the BMA

Project Identification Number	86H6D1
Adopted Budget	\$500,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$500,000
Total Expenditures	\$0
Completion Status	Completed less than 50%

Project Description: The Baltimore Museum of Art (BMA) will upgrade the BMA's HVAC system through replacement of the museum's outdated air-cooled chiller to increase the health and safety of museum visitors in Baltimore City.

New Humidification Project

Project Identification Number	87H6D1
Adopted Budget	\$500,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$500,000
Total Expenditures	\$125,000
Completion Status	Completed less than 50%

Project Description: The Walters Art Museum Foundation will upgrade the Walters Art Museum's HVAC system through replacement of three outdated humidifiers and updating air filters to increase the health and safety of museum attendees in Baltimore City.

Legal Support for Creative Entrepreneurs Rebuilding After the Pandemic

Project Identification Number	88H2D30
Adopted Budget	\$250,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.30-Technical Assistance Counseling or Business Planning
Total Obligations	\$250,000
Total Expenditures	\$62,500
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

Project Description: Maryland Lawyers for the Arts, Inc. d/b/a Maryland Volunteer Lawyers for the Arts will provide business-related pro bono legal services to low income creative entrepreneurs and businesses that experienced a negative impact due to COVID-19 in Baltimore City

DPW Fleet

Project Identification Number	89H6D1
Adopted Budget	\$5,080,220
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$5,080,220
Total Expenditures	\$0
Completion Status	Completed less than 50%

Project Description: The Department of General Services will purchase 20 load packer vehicles for the Department of Public Works to increase their recycling capacity by replacing obsolete units which are no longer supported by vendors or parts suppliers.

Capital Improvements to City Buildings

Project Identification Number	90H6D1
Adopted Budget	\$9,350,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$0
Total Expenditures	\$0
Completion Status	Not Started

Project Description: The Department of General Services is making targeted investments in structural and HVAC system improvements at multiple sites to support city services. These projects include the roof and envelope for the Northwest Community Action Center in Park Heights and City Hall.

Renter’s Right to Counsel

Project Identification Number	92H6D1
Adopted Budget	\$1,000,000
Project Expenditure Category	6-Revenue Replacement

Sub Category	6.1-Provision of Government Services
Total Obligations	\$0
Total Expenditures	\$0
Completion Status	Not Started

Project Description: The Department of Housing and Community Development will be using funding to provide information, education, and counseling on renter's rights before and during tenancy, and legal counsel during an eviction proceeding. It will also assist renters in forming tenant associations, and provide renters with referrals to additional health, social service, legal, financial and housing counseling services.

Housing Upgrades to Benefit Seniors

Project Identification Number	94H6D1
Adopted Budget	\$7,000,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$19,569.96
Total Expenditures	\$19,569.96
Completion Status	Completed less than 50%

Project Description: The Department of Housing and Community Development will use funding to support the Older Adult Home Repair and Assistance Program for home related issues such as repairs, health and safety improvements, and home security.

Hilton Hotel Administration

Project Identification Number	95H6D1
Adopted Budget	\$989,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$989,000
Total Expenditures	\$404,000
Completion Status	Completed less than 50%

Project Description: The Baltimore Hotel Corporation will provide administrative support for the Hilton Baltimore Hotel in Baltimore City, which was greatly impacted by the COVID-19 public health emergency. The Baltimore Hotel Corporation is an instrumentality of the city.

Community Arts Grant

Project Identification Number	96H6D1
Adopted Budget	\$4,500,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$4,500,000
Total Expenditures	\$2,250,000
Completion Status	Completed less than 50%

Project Description: The United Way will administer and provide grants to support nonprofit arts organizations that experienced a negative economic impact during the COVID-19 public health emergency, with a focus on minority-led organizations based in Baltimore City.

DPW Waste Removal Services

Project Identification Number	97H6D1
Adopted Budget	\$3,285,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$3,285,000
Total Expenditures	\$948,448.57
Completion Status	Completed less than 50%

Project Description: The Department of Public Works (DPW) will contract with an outside vendor for waste removal services. DPW staff are essential workers and were greatly impacted by the pandemic, resulting in reduced staffing capacity.

Shelter Operations

Project Identification Number	98H6D1
Adopted Budget	\$11,220,000
Project Expenditure Category	6-Revenue Replacement
Sub Category	6.1-Provision of Government Services
Total Obligations	\$3,881,175
Total Expenditures	\$891,156
Completion Status	Completed less than 50%

Project Description: MOHS will use this funding to support 1) lease extensions at two hotel-based non-congregate shelters operating since early in the COVID-19 pandemic and 2) Code Blue winter shelter costs at two additional hotel-based non-congregate shelters.

COVID19 Health Response - Vaccinations

Project Identification Number	O2H1D1
Adopted Budget	\$7,885,000
Project Expenditure Category	1-Public Health
Sub Category	1.1-COVID-19 Vaccination
Total Obligations	\$2,886,945.51
Total Expenditures	\$713,679.46
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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/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	O2H1D2
Adopted Budget	\$8,510,000
Project Expenditure Category	1-Public Health
Sub Category	1.2-COVID-19 Testing
Total Obligations	\$229,213.04
Total Expenditures	\$229,213.04
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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	O2H1D3
Adopted Budget	\$5,245,000
Project Expenditure Category	1-Public Health
Sub Category	1.3-COVID-19 Contact Tracing
Total Obligations	\$3,091,943.12
Total Expenditures	\$2,339,543.25
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	O2H1D5
Adopted Budget	\$9,014,000
Project Expenditure Category	1-Public Health
Sub Category	1.5-Personal Protective Equipment
Total Obligations	\$975,675.11
Total Expenditures	\$782,884.69
Completion Status	Completed 50% or more
Does Project Include Capital Expenditure	No

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	O2H1D8
Adopted Budget	\$4,595,960
Project Expenditure Category	1-Public Health
Sub Category	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation Quarantine
Total Obligations	\$951,472.92
Total Expenditures	\$269,075.31
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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, total engagement by social media platform, and potential

reach. Funding will also be used for the transportation, isolation, and quarantine of homeless individuals with COVID-19.

Household Food Assistance

Project Identification Number	O2H2D1
Adopted Budget	\$15,594,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.1-Household Assistance Food Programs
Total Obligations	\$9,493,294.51
Total Expenditures	\$4,937,908.75
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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.

Broadband and Digital Equity - Phase I

Project Identification Number	O5H5D16
Adopted Budget	\$15,725,625.90
Project Expenditure Category	5-Infrastructure
Sub Category	5.19-Broadband Last Mile projects
Total Obligations	\$15,725,625.90
Total Expenditures	\$6,359,755.24
Completion Status	Completed less than 50%

Project Description: The Baltimore City Office of Information & Technology, Office of Broadband and Digital Equity (BCIT-BDE) 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, and Fiber Build-Out to Recreation Centers. This phase will extend the City broadband network to 20 recreation centers, providing critical infrastructure that will enable both indoor and outdoor public wi-fi; establish an air-gapped network to support public wi-fi; and establish a multi-disciplinary team to support planning and execution of both broadband infrastructure projects and digital literacy and inclusion programs.

Reducing Baltimore Violence - Improving Community Violence Interventions

Project Identification Number	O7H3D16
Adopted Budget	\$34,144,750
Project Expenditure Category	1-Public Health
Sub Category	1.11-Community Violence Interventions
Total Obligations	\$28,939,124.40
Total Expenditures	\$9,643,237.21
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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.

Food Insecurity Funding

Project Identification Number	XXH2D1
Adopted Budget	\$11,070,000
Project Expenditure Category	2-Negative Economic Impacts
Sub Category	2.1-Household Assistance Food Programs
Total Obligations	\$9,669,850
Total Expenditures	\$4,291,084.20
Completion Status	Completed less than 50%
Does Project Include Capital Expenditure	No

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 farmers 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