

SOUTH BALTIMORE
GATEWAY PARTNERSHIP



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

Quarterly Report

Third Quarter of Fiscal Year 2020, January - March 2020

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www.sbgpartnership.org
4-30-2020

Legal Note

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

Table of Contents

I.	Executive Summary.....	1
II.	Background and Governance.....	3
	A. Background.....	3
	B. Governance.....	3
III.	Activity this Quarter.....	5
	A. Community Grants.....	5
	B. Enhanced Services.....	9
	C. Transformational Projects.....	11
	D. Overhead and Administration.....	14
IV.	Exhibits.....	20
	A. Update on the FY20 Financial Plan (Financial Statements).....	21
	B. FY21 Financial Plan (Budget).....	24
	C. Impact Investments Report.....	25
	D. Program Activity Metrics.....	26
	E. Summary of Projects.....	29

I. Executive Summary

This is the 11th quarterly report of the South Baltimore Gateway Partnership (“SBGP”). SBGP prepares these reports in order to maintain high standards for accountability and transparency. SBGP wants to make sure that members of the general public understand what SBGP is working on and why that work is important.

In many ways, this quarter was a dramatic one for SBGP. The sudden onset of the COVID-19 pandemic had major implications for the SBGP work plan. Many of the signature projects that SBGP has been proud to fund (such as youth sports, cultural events in parks across the District, the 4th of July on the Middle Branch Waterfront celebration, community gatherings, and others) became impossible to operate safely. At the same time, Governor Hogan’s decision to close all Maryland casinos on March 15, 2020 brought SBGP’s revenue stream to a temporary but abrupt end. SBGP can expect no new revenue to come in for the foreseeable future.

As a result, the SBGP staff and Board have had to think strategically about how to accomplish three critical tasks with only the funds received as of March 31, 2020:

- Protect SBGP’s **core priorities**.
- Protect SBGP’s **organizational capacity**.
- Respond **compassionately and effectively** to the current crisis, recognizing that SBGP cannot do everything.

Although SBGP is not an aid organization, its Board and staff take the current situation extremely seriously, and are committed to playing a role in helping communities in need. While SBGP’s COVID-19 response plan is rapidly evolving (and will certainly continue to evolve over the next quarter and beyond), the characteristics of SBGP’s approach are now beginning to take shape. These include the following principles:

- Start with **urgent needs**, and shift over time to **strategic needs**.
- Constantly **assess and evaluate**, and **move nimbly**.
- Hurry, but **do not rush**.
- Over time, find ways in which SBGP is **uniquely suited** to help.

Anchored by these principles, in March SBGP began shifting resources to help meet evolving community needs in response to the COVID-19 pandemic. As part of the Enhanced Services program, SBGP worked with its network of community partners to coordinate regularly scheduled deliveries of food and household necessities, and also made funds available to help meet a variety of other non-duplicative short-term requests in response to COVID-19 as they arise in the District. But because SBGP remains committed to its ongoing work plan, SBGP also continued administering and developing Transformational Projects, continued managing the Community Grants awarded in the first five grant cycles, and announced provisional awards for the Winter 2020 grant cycle.

SBGP also continued to plan for its future organizational needs and structure. SBGP engaged an IT services firm to help improve SBGP's IT infrastructure and cyber security, and continued working with national evaluation group Success Measures to develop an evaluation planning process in order to ensure SBGP is carrying out its Strategic Plan.

SBGP's priority has remained to expend funds according to its budget and invest in its communities in a way that is strategic, disciplined, equitable and well-documented. To date, SBGP has committed nearly \$10.7 million to 213 projects across the District, ranging from small community grants to large capital projects. An additional \$4.7 million of projects were in development for a total mobilization of approximately \$15.4 million. Now more than ever, SBGP is committed to supporting its community in a time of need.

SBGP is pleased to share its progress and report on its activity during the third quarter of Fiscal Year 2020.

II. Background and Governance

Although SBGP is not required by law to produce reports of its activities, it is nonetheless committed to maintaining the highest standards of transparency and accountability. As a result, SBGP has elected to produce quarterly reports detailing its work and to make those reports publicly available. This quarterly report also serves as an update on the FY20 SBGP Financial Plan.

A. Background

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

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

B. Governance

SBGP is governed by a Board of Directors composed primarily of residents and business representatives from across the District, follows a well-conceived strategic plan, and works within an annual budget.

The SBGP Board of Directors meets at least six times each calendar year. During the last quarter, the Board held three meetings on January 15, 2020; February 19, 2020; and March 18, 2020. In addition to regular board meetings, the following committees continued to meet as needed and report to the full Board: Executive, Finance, Program, Communications, Governance and Nominating, and Strategic Planning.

During the last quarter, SBGP worked on two additional steps to continue to improve its governance structures and procedures to ensure transparency, accountability, and ethical integrity.

First, the five new Board members ("Additional Members" not appointed by public officials) appointed directly by the SBGP Board began serving effective January 1, 2020 and have been valuable additions to SBGP. The new Board members were oriented to SBGP, encouraged to join at least one of the committees, and invited to participate in the grant review process for the Winter 2020 grant cycle. A current list of SBGP Board members can always be found at <https://sbgpartnership.org/about/#board>.

The amendments to the SBGP bylaws that were adopted by the SBGP Board along

with the application and appointment process are still pending approval by the Board of Estimates.

Second, following the development and implementation of a policy and procedures to assure SBGP's consistent and documented compliance with the Open Meetings Act, SBGP held two annual Open Meetings Act trainings. SBGP staff members completed the 'Maryland's Open Meetings Act' online training offered jointly by the State of Maryland Office of the Attorney General and University of Maryland's Institute for Governmental Service and Research. Then, SBGP staff members conducted a training on SBGP's procedures and compliance with the Open Meetings Act, and a recording of that training was made available to all SBGP staff and Board members.

III. Activity this Quarter

In addition to continuing to operate its existing programs over the last quarter, SBGP also began shifting resources to help meet evolving community needs in response to the COVID-19 pandemic. As part of the Enhanced Services program, SBGP worked with its network of community partners to coordinate regularly scheduled deliveries of food and household necessities, and also made funds available to help meet short-term requests in response to COVID-19 as they arise in the District. Now more than ever, SBGP is committed to supporting its community in a time of need.

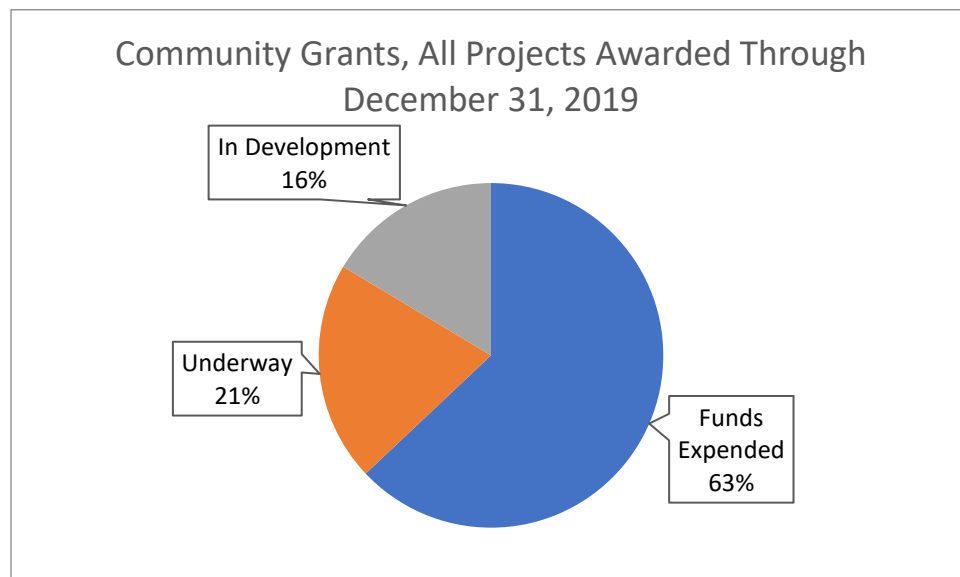
A. Community Grants

Through its grantmaking, SBGP continued to empower community and nonprofit partners, providing the resources they need to make change happen across the District.

During the last quarter, SBGP continued to administer Community Grants awarded during the first five grant cycles and kicked off and announced provisional awards for the Winter 2020 grant cycle. Since inception, SBGP has awarded through its first five grant cycles 126 Community Grants totaling \$2,276,860, including:

- 77 Small Grants totaling \$338,919;
- 25 Medium Grants totaling \$807,276; and
- 15 Large Grants totaling \$1,027,520.

An additional \$445,686 of projects were in development for the provisional Winter 2020 Community Grants awards (pending availability of funds). SBGP has also provided a small number of small emergency grants to support important neighborhood events and causes in need of short-term funding support. SBGP had expended \$1,711,574 on all Community Grants awarded to date as of March 31, 2020.



Throughout the grant administration process, SBGP continued providing ongoing support and assistance to applicants and grantees through a formal, structured technical assistance program. In addition, SBGP began reaching out to current grantees to support them through the COVID-19 pandemic and adjust their project timelines if necessary. Although it is not clear how long it will be until funding is restored, SBGP is doing its best to preserve existing grants for as long as is feasible, and during that process will try to be flexible with grantees, especially with respect to requests for project extensions. SBGP also continued planning for the first SBGP Community Grants Conference, which was originally scheduled for spring 2020 but postponed due to the COVID-19 pandemic.

See the 'Summary of Projects' exhibit for a full list and details of Community Grants awarded to date.

1. Winter 2020 Grant Cycle (Cycle 6)

SBGP opened applications for its sixth funding cycle in January 2020 with approximately \$445,000 to award. During January and February, SBGP held a grant writing workshop and a grant application drop-in clinic leading up to the grant application deadline on February 28, 2020. In order to make the grant cycle easier and more successful for grantees and SBGP, SBGP continued to streamline the application, review the application and grantmaking process, and provide additional technical assistance and resources to applicants and grantees.

All small, medium and large grant applications were submitted through SBGP's online application portal, and support was provided to any applicant that found the online portal cumbersome. The online submission process helps ensure that all information is kept securely in one place and remains accessible to all reviewers.

SBGP reviewed and updated its grants guidance and budget templates for small grant applicants. In addition, SBGP continued to update its website to provide additional grant resources and make Community Grants information easier to find. SBGP's staff also continued to provide ongoing support and assistance to all grant applicants, helping them to persuasively and effectively communicate their thoughts in their applications.

The February 28, 2020 application deadline was about two weeks prior to the closing of all Maryland casinos, which caused an immediate interruption of SBGP's funding stream. Nonetheless, because the applicants had applied in good faith, SBGP staff and the Program Committee conducted a thorough and extensive review of all grant applications received and developed a recommended portfolio of grants according to the process and evaluation criteria laid out in the SBGP Grants Manual. The SBGP Board reviewed this portfolio, but because of the uncertainty about SBGP's revenue stream, elected to only vote on provisional grant approval, subject to a later decision on funding availability. Grants approved by this vote will not go to contract and cannot begin to draw funds, but will be pre-positioned for a future date when the money becomes available.

This sixth round of grant funding was highly competitive. Of a total of 32 applications requesting \$1,002,560, the Board approved 15 provisional grants totaling \$463,186, including:

- 4 Small Grants totaling \$17,500;
- 9 Medium Grants totaling \$306,974; and
- 2 Large Grants totaling \$138,712.

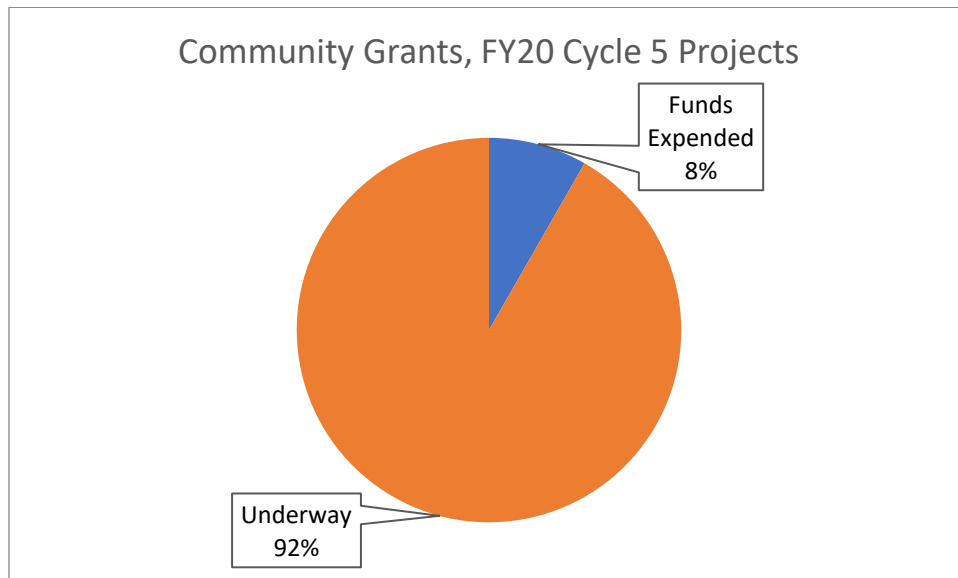
Even though the grants are provisional, grantees will be required to participate in an information session during the summer where the grant terms and conditions and fund disbursement process will be explained. Once more information is available regarding SBGP's funding and when the grant projects are able to be implemented, SBGP will then begin actively reaching out to grantees to help them satisfy the administrative grant conditions so they may begin implementing their projects.

2. Summer 2019 Grant Cycle (Cycle 5)

During the last quarter, SBGP continued administering 20 grants totaling \$368,092, including:

- 14 Small Grants totaling \$62,577;
- 3 Medium Grants totaling \$95,515; and
- 3 Large Grants totaling \$210,000.

Two of the projects have been completed, and 18 additional projects are underway. SBGP continued working with the grantees with projects still underway to help them complete their important projects. Because these projects were awarded only a few months earlier, and many of them had either not yet begun or were interrupted by COVID-19, expenditures under these grants were naturally low.

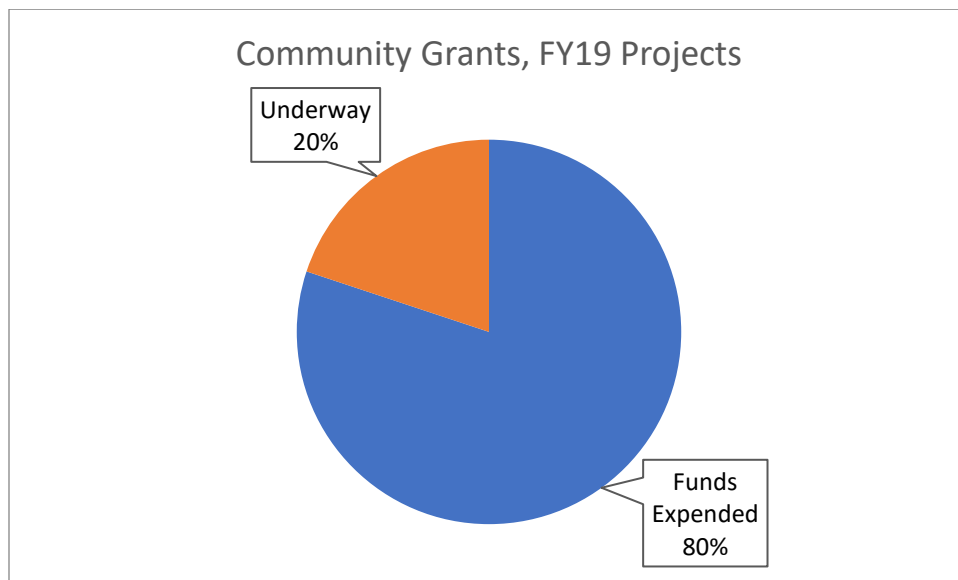


3. FY19 Grant Cycles (Summer 2018 and Winter 2019/Cycles 3 and 4)

During the last quarter, SBGP continued administering 47 grants totaling \$944,084 awarded during the Summer 2018 and Winter 2019 grant cycles, including:

- 29 Small Grants totaling \$132,603;
- 13 Medium Grants totaling \$467,853; and
- 5 Large Grants totaling \$343,628.

Twenty-seven of the projects have been completed, and 20 additional projects are underway. SBGP continued working with the grantees with projects still underway to help them complete their important projects.

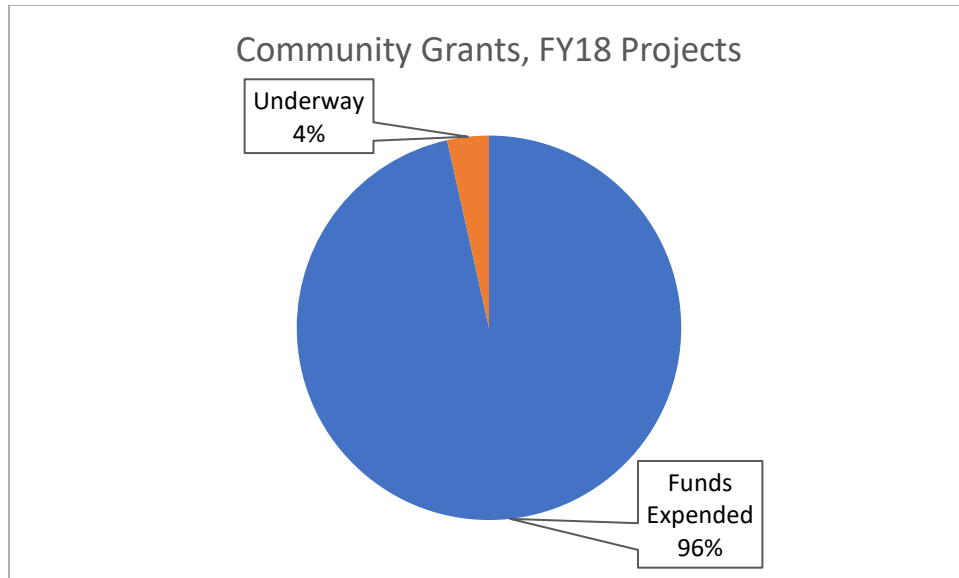


4. FY18 Grant Cycles (Summer 2017 and Winter 2018/Cycles 1 and 2)

During the last quarter, SBGP continued administering 50 grants totaling \$861,539 awarded during the Summer 2017 and Winter 2018 grant cycles, including:

- 34 Small Grants totaling \$143,738;
- 9 Medium Grants totaling \$243,908; and
- 7 Large Grants totaling \$473,892.

Forty-nine of the projects have been completed. One project is underway, and SBGP continued working with that grantee to help them complete their important project.



5. Technical Assistance and Capacity Building

SBGP is committed not just to providing communities with the resources they need to make positive change but also to providing them with the tools and training they need to become increasingly skilled at shaping their own futures.

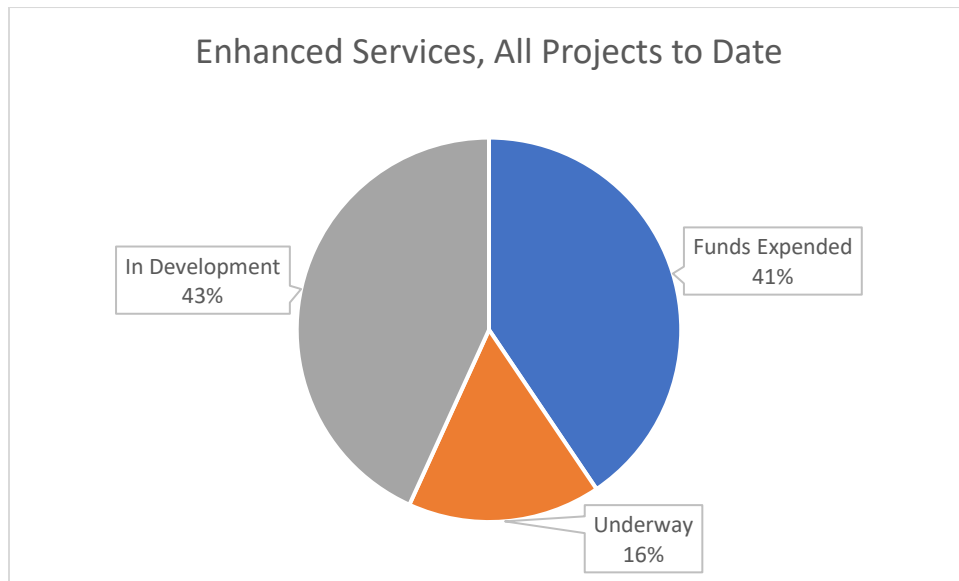
Since many of the grantees have been challenged to quickly satisfy administrative grant conditions, implement their projects, and expend their grant funds, SBGP has been actively reaching out to grantees to provide technical assistance and to support them through the onboarding and implementation process. SBGP's Community Grants staff also continued to provide ongoing support and assistance to all grantees, helping them to build capacity as they complete their important projects.

During the last quarter, SBGP continued planning for the first SBGP Community Grants Conference, "Fostering Vital Neighborhoods: A Community Capacity Building Conference." This training and capacity-building event was scheduled for April 2020, and had over 130 attendees already registered, but had to be postponed due to the COVID-19 pandemic. SBGP hopes to reschedule the conference for fall 2020. The free, day-long conference will offer a comprehensive and intensive view into critical technical assistance and capacity-building topics. It will also give area grant seekers, grant makers, community-focused nonprofits, and organizations the opportunity to network with others working in the District or in related fields, to learn tips for success, and to identify potential partners for their work in South Baltimore and beyond.

B. Enhanced Services

SBGP has delivered a tremendous amount of value to the citizens of South and Southwest Baltimore through its Enhanced Services portfolio, focusing not only on capital, maintenance, and programming in parks and public spaces but also on helping meet community needs in response to the COVID-19 pandemic. Since

inception, SBGP has committed \$4,118,951 to 79 Enhanced Services. An additional \$3,170,785 of projects were in development, and SBGP had expended \$2,975,964 on Enhanced Services as of March 31, 2020.



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

1. Project Implementation

SBGP has successfully programmed all of its FY18 and FY19 Enhanced Services funds, and continues programming and implementing its FY20 Enhanced Services funds. However, it is likely that the current project portfolio will have to be revised in future quarters due to (a) the loss of funding because of casino closings, (b) the termination of programs that involve gatherings of people, and (c) the need to pay for COVID-19 response. This makes it likely that the current project portfolio will have to be scaled back in future quarters.

To date, SBGP has completed 59 projects totaling \$2,154,926, and another 20 projects totaling \$1,964,025 are currently underway. An additional \$3,170,785 in projects are budgeted and in development, including litter removal, landscaping, and maintenance projects that are scheduled to take place during the spring and summer. That said, staff are currently evaluating which of these can be delayed until funding is reestablished. Staff have also added COVID-19 response to the Enhanced Services portfolio, because those projects fit best within this program area and this department has the best ability to quickly contract with vendors.

2. Project Highlights

In the past quarter, SBGP has implemented a wide range of improvements around the District, ranging from ongoing Main Street enhancements, innovative trash

cleanup programs, major park improvements and public events to COVID-19 aid and other response projects.

As part of the Enhanced Services program, SBGP began shifting resources in March to help meet community needs in response to the COVID-19 pandemic. First, SBGP began working with its network of community partners to coordinate regularly scheduled deliveries of food and household necessities (beginning subsequent to the quarter-end) to residents of Cherry Hill, Westport, Mt. Winans, St. Paul, Lakeland, and Sharp-Leadenhall. Next, SBGP made funds available to help meet other short-term requests in response to COVID-19 as they arise in the District. Subsequent to the quarter-end, these funds became available by application to nonprofits, community associations, and other organizations serving SBGP neighborhoods and may be used for food and household necessities to distribute to community members, materials and supplies to distribute food and household necessities, and funding to address hardships caused by COVID-19.

SBGP's first ballfield being constructed in partnership with BCRP and the Ripken Foundation continued to mobilize for construction. This field will be located at Reedbird Park as part of the first construction phase of the larger Middle Branch Fitness and Wellness Center at Cherry Hill. Groundbreaking is on schedule for spring or summer 2020.

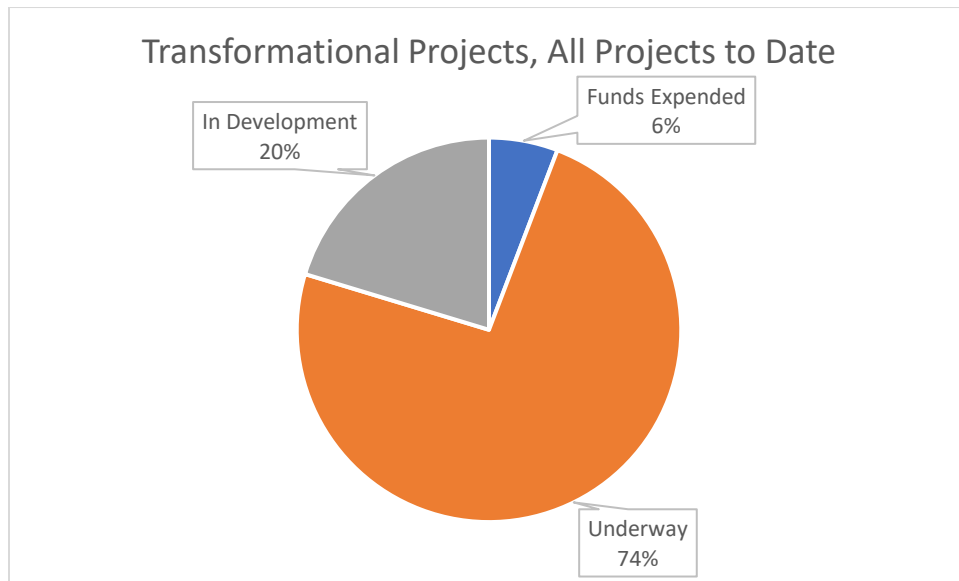
Based upon safety guidance from the State of Maryland and limitations on gatherings, SBGP ceased programs in the South Baltimore Gateway Sports Network. This unfortunately will also result in a delayed start of new recreational programs in Cherry Hill with the Cherry Hill Eagles Foundation.

During this quarter, SBGP continued to move forward with a multi-pronged trash clean-up strategy to remove litter from its neighborhoods and the Middle Branch. This includes sustained annual funding for Federal Hill Main Street and Pigtown Main Street; a new Gwynns Falls Trash Wheel currently beginning construction; and an innovative effort to remove trash from Pigtown, Barre Circle, MLK Boulevard, and Carroll-Camden in partnership with Living Classrooms' Project Serve workforce program for previously incarcerated, re-entering citizens. That said, the temporary suspension of casino funding makes it likely that the Project Serve trash removal program will have to be suspended in the next quarter.

C. Transformational Projects

During the last quarter, SBGP continued to administer FY18, FY19 and FY20 Transformational Projects, and continued to vet additional Transformational Projects proposals through the Strategic Planning Committee. These projects require significant amounts of staff and committee time and effort to cultivate, evaluate the pros and cons of each possible opportunity through a structured review process, and establish clear criteria for SBGP involvement.

Since inception, SBGP has committed \$4,283,000 to Transformational Projects. An additional \$1,092,063 of Transformational Projects were in development, and SBGP had expended \$311,485 on Transformational Projects as of March 31, 2020.



However, the loss of casino funding in March created a major cash flow challenge for the organization. As described further below, one of the ways that the SBGP Board elected to overcome this fiscal hurdle was to terminate SBGP's partnership with Lyft on the program tentatively called South Baltimore GO!

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

1. Middle Branch Fitness & Wellness Center at Cherry Hill

During the last quarter, the \$20 million Middle Branch Fitness & Wellness Center at Cherry Hill continued to mobilize for construction. Bids from construction companies were received, the project passed the Planning Commission review unanimously, and groundbreaking is on schedule for spring or summer 2020. This major regional recreation complex, built on the banks of the Middle Branch in Cherry Hill, will include a Ripken field with a simultaneous start of construction. (The Ripken field is being funded separately through the Enhanced Services program as described above.) The project will serve as the first major capital project for the Middle Branch Waterfront restoration. SBGP has been waiting for construction to begin so that it can spend the \$2.2 million in Transformational Projects funds (and \$750,000 in Enhanced Services funds) allocated for this project

2. Middle Branch Waterfront Plan and Implementation

SBGP has continued to spearhead the effort to transform the Middle Branch into Baltimore's next great waterfront with 11 miles of parks and trails. Working

collaboratively with the City, the Parks & People Foundation, and other partners, the project has moved forward dramatically in recent months:

- As mentioned above, the first major implementation project for the Middle Branch Waterfront, the \$20 million Middle Branch Fitness & Wellness Center at Cherry Hill, will break ground in the spring or summer.
- An astonishing \$1.25 million was raised in State funds during the General Assembly, bringing the amount raised in the past six months to \$2 million.
- The scope and fee for the Middle Branch Master Plan design process were completed, with a contract expected to be approved by the Board of Estimates in the next quarter. The contract will authorize the first phase of design under a slimmed-down scope of work, focusing on building a pipeline of capital projects.
- The Gwynns Falls Trash Wheel remains on track for installation by the summer.
- SBGP's Enhanced Services program continues to make ongoing improvements to Middle Branch Park and other public spaces within the Middle Branch study area.

In response to the COVID-19 pandemic, the overall project scope has been focused and may continue to shift slightly, sharpening its emphasis on a pipeline of implementable capital projects. In addition, SBGP continues to separately fund ongoing implementation efforts, such as the Gwynns Falls Trash Wheel design and others funded through SBGP's continued Enhanced Services and Community Grants programs.

3. CDC Operating Support Fund

In FY19, SBGP set aside \$900,000 to provide operating funds to local Community Development Corporations (CDCs) working to develop real estate in accordance with neighborhood aspirations. In the past quarter, SBGP continued administering three funding awards – three \$300,000 Operating Support Fund awards to the Cherry Hill Development Corporation (CHDC), to Southwest Partnership (SWP) (in partnership with Pigtown Main Street), and to the Westport Community Economic Development Corporation (WCEDC) for its Harbor West Collaborative effort.

While development projects have slowed due to the COVID-19 pandemic, these CDCs (in partnership with other community organizations) are leading the neighborhood-level response to COVID-19, including establishing and coordinating aid distribution. As a result, SBGP's investment in operating support is already paying off in unplanned ways. This pandemic experience demonstrates the profound importance of building a network of robust, professional neighborhood institutions.

4. South Baltimore GO! and Lyft Grocery Access Pilot

During the last quarter, SBGP continued administering the Lyft Grocery Access Pilot in South Baltimore with funding from the Local Development Council and as a collaboration among the Baltimore City Department of Health, Baltimore City Department of Planning, Family Health Centers of Baltimore, and Lyft. Over the course

of the pilot, SBGP was to test how rideshare technology can best serve residents, study data on how riders used the program, and learn from them what they did and did not like about it.

Separately, SBGP had been working with Lyft, SB7 and other partners on its own South Baltimore GO!, an innovative pilot program to connect residents with grocery stores, hospitals, and major employment centers by providing subsidized flat-rate Lyft fares. At the end of the Grocery Access Pilot, SBGP was to use the data and lessons learned to determine whether to (a) move forward with a more prescriptive South Baltimore GO! focused on specific destinations, like grocery stores; (b) move forward with a more flexible South Baltimore GO! that provides users with greater flexibility; or (c) hold off on the South Baltimore GO! effort and focus SBGP resources on other topics.

Because of the interruption of SBGP funding due to COVID-19 and the closure of the Maryland casinos, the SBGP Board agreed at its March 2020 Board meeting to cancel South Baltimore GO! so SBGP could focus those resources elsewhere, including on COVID-19 response. During the next quarter, SBGP expects to coordinate with the City to make a determination regarding whether to continue or cancel the Grocery Access Pilot.

5. Projects in Development

SBGP also continued developing new Transformational Projects. Having committed \$900,000 to support local CDCs, SBGP continued to evaluate the need for a large capital fund to cover predevelopment costs for innovative community-driven development projects in the District, as well as how best to administer such a fund. SBGP has spoken with nonprofit CDFIs with experience evaluating urban development projects in order to find a partner who could help to responsibly administer such a program. Although the project is currently on hold due to COVID-19, SBGP plans to continue to assess and develop this proposal, possibly on a smaller scale initially, as it could prove even more important in the future to address community economic development needs and COVID-19 recovery.

D. Overhead and Administration

1. Human Resources and Administration

During the last quarter, SBGP continued planning for future organizational needs and structure consistent with the FY20 Financial Plan. This included continuing to work with an HR and compensation consultant to research best practices and develop a comprehensive compensation plan for the organization to ensure fair, competitive and ethical compensation practices, as well as to retain (and attract when necessary) its professional, experienced and skilled employees.

In addition, SBGP continued assessing and reviewing its security and risk management practices. Over the last year, SBGP took many steps to improve security,

including adding cyber and crime insurance coverages, adding an IT component to the FY19 financial audit, adding an account verification service to its banking tools, and continuing to strengthen its human infrastructure through better policies and procedures. After conducting an IT needs assessment and interviewing IT services firms, during the last quarter SBGP engaged a firm to help improve SBGP's IT infrastructure and cyber security as well as provide help desk support and other IT managed services.

The importance of this work was underscored by the fact that, as it was underway over the last year, SBGP was the target of a cyber security issue. Thankfully, due to established policies and observant staff members, SBGP quickly discovered and addressed the issue before it could escalate. A small amount of funds was lost, which SBGP was not able to recover. However, in response to the issue, SBGP adopted additional security procedures, accelerated the IT needs assessment and exploration of technical solutions (which were already underway), and looked forensically at past transactions to confirm there were no additional, undiscovered issues. The SBGP Board Chair and Treasurer received a full report on the issue, the full SBGP Board received a summary report, and SBGP continues to assess additional security and risk management measures on an ongoing basis.

2. Finance

a. Fiscal Management and Procedures

During the last quarter, SBGP continued to review its financial position, financial activity, and related procedures with its Finance Committee and Board of Directors. SBGP also continued exploring cash management strategies to ensure the organization's deposits are secure as well as earning the highest yield possible in a prudent and responsible manner. After reviewing several cash management strategies, the Finance Committee agreed to open a new money market account, in addition to SBGP's operating account, to enhance the security and yield of SBGP's deposits.

b. Update on the FY20 Financial Plan

While FY20 revenues to date are ahead of budget and slightly higher year-over-year compared to previous fiscal years, SBGP now expects revenues to come in under budget due to the COVID-19 pandemic, closure of the Maryland casinos, and interruption in SBGP funding. As of March 31, 2020, SBGP had accrued approximately \$5.1 million of revenues and is only projecting modest additional revenues from interest income during the remainder of FY20.

Consequently, the SBGP Board approved a revised FY20 Financial Plan (Budget) at its March 2020 meeting based on revised revenues projection. The reduction in revenues was balanced by cancelling the \$1 million previously encumbered for the South Baltimore GO! pilot and reducing the planned capital fund request in development by \$1 million. These Transformational Projects reductions not only cover the budget gap for FY20 but also provide approximately \$700,000 for initial COVID-19 response

projects. However, the Finance and Executive Committees will be regularly reevaluating SBGP's financial position, and may recommend further changes to the FY20 Financial Plan as a result.

Total expenses are under budget to date with overhead expenses approximately in line with budget, and program expenses under budget but higher year-over-year compared to previous fiscal years. That said, SBGP anticipates that the rest of the fiscal year will be highly fluid, and will adjust its plans in real time as events unfold.

As of March 31, 2020, SBGP had \$10,434,324 assigned/encumbered for projects underway and in development, and \$665,165 set aside for FY20 and FY21 overhead and indirect program expenses, since it is not yet clear when the casinos will reopen and funding will resume. (For accounting purposes, these funds are shown as unassigned/unencumbered in the current fiscal year, but the intent is to hold them for safe keeping until the next fiscal year). SBGP has budgeted/allocated its revenues for FY20, and remains committed to expending those funds according to its revised budget and investing in its communities.

See the 'Update on the FY20 Financial Plan (Financial Statements)' exhibit for the full revised FY20 financial plan (budget) and financial statements for SBGP as of and for the month and nine months ended March 31, 2020.

c. FY21 Financial Plan

SBGP held its annual Spring Public Meeting on March 11, 2020 and invited members of the general public to provide feedback on SBGP's proposed FY21 Financial Plan (budget) and general performance. Approximately five members of the public attended in addition to several SBGP staff members. The FY21 Financial Plan was also provided to the Local Development Council for comment. SBGP's FY21 Financial Plan was then adopted by SBGP's Board of Directors on March 18, 2020 and submitted to SBGP's assigned liaison in the Mayor's Office on March 31, 2020 for submission to the Board of Estimates. Approval by the Board of Estimates is pending.

Due to the COVID-19 pandemic, closure of the Maryland casinos, and interruption in SBGP funding, the budget includes just \$5.025 million in revenues, reflecting a significant decrease in budgeted revenues compared to the actual FY18 and FY19 revenues but approximately in line with expected FY20 revenues. Program expenses are budgeted to be 89.43 percent of total expenses, and operating expenses are budgeted to be just 10.57 percent of total expenses and to decline compared to FY20, showing that SBGP remains committed to keeping overhead costs low and investing directly in its communities. SBGP has not budgeted to reserve additional emergency reserves, since it already has \$900,000 in emergency reserves and expects revenues to be lower than previous years.

While the FY21 budget is more conservative than prior year budgets, the SBGP Board acknowledged that the impact of the COVID-19 pandemic on the economy and SBGP's funding remains relatively speculative. As a result, when it approved the FY21 budget, the SBGP Board also charged the Finance Committee and staff with

reviewing the FY21 budget on a roughly monthly basis and proposing revisions as appropriate as more information becomes available regarding the duration of the funding interruption. As of the writing of this report, the Finance Committee had already met three times since the budget approval and will continue to regularly review and refine SBGP’s financial plans in the coming months.

(See the ‘FY21 Financial Plan (Budget)’ exhibit for the entire FY21 Financial Plan.)

3. Communications and Outreach

SBGP continued communications and outreach efforts to engage with the communities in the District and respond to their needs during the last quarter. The Communications and Outreach Specialist continued attending community and stakeholder meetings and events through early March, and has since been reaching out to community leaders by phone and email, so that residents and others have an easy way to get in touch with SBGP.

SBGP also continued refreshing its website, increasing its social media presence, and sending regular e-newsletters to share important and timely information with stakeholders. SBGP also continued publishing “Community Currents,” its quarterly e-newsletter featuring highlights from the past quarter and upcoming items, including a special edition highlighting community resources in response to COVID-19.

4. Program Management, Compliance, and Evaluation

SBGP continued to build and improve its program management, compliance, and evaluation infrastructure and capacity during the last quarter. SBGP continues to utilize project management software and explore additional workflow needs and solutions to streamline program management and administration.

In addition, the SBGP Board held a detailed conversation about safety and risk management in the last quarter. The Governance and Nominating Committee is scheduled to continue the discussion and work on SBGP’s organizational approach to safety during the next quarter.

a. MBE/WBE Participation

Following Board of Estimates approval of SBGP’s FY20 Financial Plan, the organizational overhead budget was submitted to the MWBOO in June 2019 for the purposes of calculating the organization’s MBE/WBE participation goals for its FY20 overhead expenses. The final participation goals were received in November 2019, and SBGP has begun tracking and documenting its compliance with those goals. The necessary documentation will be submitted to the MWBOO in the coming quarters once the goals are met and documentation is finalized.

SBGP also continues to submit its program project budgets that are \$50,000 and greater to the MWBOO for determination of individual program and project MBE/WBE participation goals. For any projects with MBE/WBE goals, SBGP also continues

documenting intent to comply, and then compliance, with those goals before closing out projects. However, in accordance with Art. 5 § 28-64(c) of the Baltimore City Code and an Executive Order issued by Mayor Young declaring a State of Emergency in response to the COVID-19 pandemic, SBGP has been submitting emergency MBE/WBE participation waiver requests to the MWBOO as needed for COVID-19 response projects so that measures can be taken in order to protect the health and wellbeing of the citizens of the District as quickly as possible.

(It is worth noting that the two master funding agreements between SBGP and BCRP for Enhanced Services that were signed during Fall 2018 clarify the MBE/WBE compliance responsibilities for the two parties. The City assumed primary compliance obligations for any expenditures where SBGP reimburses BCRP for its projects, as well as in situations where BCRP directs SBGP to make specific expenditures on its behalf. However, at the MWBOO's request, SBGP continues submitting budgets for those projects that are \$50,000 and greater for the determination of MBE/WBE goals.)

The MWBOO has been responding to the emergency MBE/WBE participation waiver requests quickly. However, as of March 31, 2020, SBGP was awaiting responses to other submissions from late October 2019 forward, including project budgets, compliance documentation, and general questions related to the MWBOO directory and contractor/vendor selection. SBGP continues to seek communication and guidance from the MWBOO regarding the expected timeline for responses and how best to avoid interrupting certain projects underway. While SBGP has not received this information on a consistent basis, it remains committed to working with both the project managers/service providers and the MWBOO to keep projects moving forward and also satisfy any goals and resolve any issues as necessary once the MWBOO responses for those projects are received.

b. Program Evaluation and Performance Measurement

The SBGP Strategic Plan calls for SBGP to significantly improve the vitality of the South Baltimore Gateway neighborhoods for all residents. In order to hold SBGP to this high standard, SBGP developed an initial performance measurement system to track and evaluate program activity metrics and social and economic health metrics, which are collected and reported on a quarterly and annual basis, respectively.

As it has implemented and mobilized its programs over the last few years, SBGP has also been considering and exploring how to evaluate the impact of its programs and activities. During the first quarter of FY20, SBGP engaged Success Measures, an evaluation group based at NeighborWorks America focused on community development and health-related fields, to help plan and implement an evaluation. During the last quarter, the evaluation planning work continued with the drafting of an outcome map and an evaluation plan for SBGP's programs and activities. The evaluation plan should be finalized in spring 2020. Next, SBGP and Success Measures were planning to develop and pilot data collection tools in summer 2020 and determine the implementation plan and timeline, which were likely to occur over the next few years. However, the next phases of this project are on hold until SBGP's funding resumes. Throughout the planning process, Success Measures has been

complementary of SBGP's thoughtful and organized strategy, program management, and reporting, including its initial performance measurement system.

SBGP also tracks its Impact Investments towards MBE/WBE firms, local businesses, nonprofits, and social enterprises. Although most of the information is provided on a voluntary basis and SBGP continues collecting data on new and existing vendors, the report shows that SBGP is making serious efforts to direct its funding towards nonprofit partners, local businesses, MBE/WBE firms, and other Impact Investments consistent with SBGP's mission. Of \$2,287,918 of expenditures in FY20 to date, approximately 49 percent constitute Impact Investments of one form or another. Approximately 76 percent of these Impact Investments went to city-based vendors and 58 percent went to nonprofit vendors.

See the 'Impact Investments Report' and 'Program Activity Metrics' exhibits for more information.

IV. Exhibits

- A. Update on the FY20 Financial Plan (Financial Statements)
- B. FY21 Financial Plan (Budget)
- C. Impact Investments Report
- D. Program Activity Metrics
- E. Summary of Projects

A. Update on the FY20 Financial Plan (Financial Statements)

**SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT
DISTRICT MANAGEMENT AUTHORITY**
Financial Statements
As of and For the Month and Nine Months Ended March 31, 2020

SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT DISTRICT MANAGEMENT AUTHORITY
STATEMENT OF FINANCIAL POSITION
As of March 31, 2020

ASSETS

Current Assets	
Cash and Cash Equivalents	\$ 11,360,862
Intergovernmental Revenue Receivable ¹	908,639
Total Current Assets	12,269,501
Total Assets ²	\$ 12,269,501

LIABILITIES AND NET ASSETS

Current Liabilities	
Accounts Payable	\$ 234,880
PTO Liability	35,132
Total Current Liabilities	270,012
Fund Balance	
Committed ³	900,000
Assigned ⁴	10,434,324
Unassigned ⁵	665,165
Total Fund Balance	11,999,489
Total Liabilities and Fund Balance	\$ 12,269,501

Footnotes:

1. Due from State for February and March 2020.
2. Total Assets of \$12,269,501 includes an Intergovernmental Revenue Receivable of \$908,639; \$10,434,324 of Total Assets is assigned/encumbered for Community Grants, Enhanced Services and Transformational Projects; and \$900,000 is committed by the Board to serve as emergency reserves.
3. Committed fund balance includes \$900,000 that serves as an emergency reserve. This represents five percent of the budgeted revenues for FY18, FY19, and FY20. SBGP has established a target reserve of approximately \$1.5 million, which would cover overhead and program expenses for three months or overhead and 50 percent of program expenses for six months. SBGP will reserve approximately 5 percent of revenues, or \$300,000, each year as long as the organization has the funds to do so while maintaining a healthy financial position. It is estimated to take SBGP until at least FY 2022 or 2023 to reach the target reserve.
4. Assigned fund balance includes encumbrances made for 1 FY18 Transformational Project totaling \$1,000,000; 1 FY19 Transformational Project totaling \$163,524; 5 FY20 Transformational Projects totaling \$2,807,992; and \$1,092,063 for Transformational Projects in development; 1 FY18 Enhanced Services totaling \$50,000; 8 FY19 Enhanced Services totaling \$331,846; 13 FY20 Enhanced Services totaling \$811,142; \$3,170,785 for Enhanced Services in development; 1 FY18 grant totaling \$33,258; 20 FY19 grants totaling \$189,979; 18 FY20 grants totaling \$338,049; and \$445,686 for Community Grants in development. Funds budgeted for Community Grants, Enhanced Services, and Transformational Projects are encumbered for projects in development. Those funds are then encumbered for specific Community Grants and Transformational Projects following Board approval, and for specific Enhanced Services once a contract is executed for those services.
5. Unassigned fund balance includes amounts not yet committed, restricted or encumbered/assigned.

No attest assurance is provided.

SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT DISTRICT MANAGEMENT AUTHORITY
STATEMENTS OF ACTIVITIES
For the Month and Nine Months Ended
March 31, 2020

	Month of March 2020	Nine Months Ended March 2020	Revised Budget FY20 ¹⁷	Variance to YTD Revised Budget FY20	Original Budget FY20
REVENUES					
Intergovernmental Revenue (Local Impact Funding)	\$ 280,091	\$ 4,985,568	\$ 4,905,477	\$ 1,306,460	\$ 6,250,000
Interest Income ¹⁴	974	93,253	96,112	21,169	60,000
City Pass Through Funding ¹⁶	-	33,000	33,000	8,250	-
Total Revenues	<u>281,065</u>	<u>5,111,821</u>	<u>5,034,589</u>	<u>1,335,879</u>	<u>6,310,000</u>
PROGRAM EXPENSES					
Community Grants ⁵	46,009	702,692	705,632	(173,468)	941,470
Salaries and Benefits ⁷	14,042	134,033	230,011	38,475	230,011
Other Program Expenses ⁸	7,382	19,841	24,205	(1,687)	24,205
Enhanced Services ⁹	252,875	1,278,291	2,339,632	476,433	1,412,205
Salaries and Benefits ⁷	11,685	104,836	210,766	53,239	210,766
Other Program Expenses ⁸	334	1,196	11,200	7,204	11,200
Transformational Projects ¹⁰	20,639	211,485	386,675	78,521	2,353,675
Salaries and Benefits ⁷	4,874	40,812	85,251	23,126	85,251
Other Program Expenses ⁸	1,853	73,079	100,000	1,921	100,000
Total Program Expenses	<u>359,693</u>	<u>2,566,265</u>	<u>4,093,372</u>	<u>503,764</u>	<u>5,368,783</u>
Net Revenue after Program Expenses	(78,628)	2,545,556	941,217	832,115	941,217
OVERHEAD EXPENSES					
Accounting ¹	3,000	34,997	50,000	2,503	50,000
Audit Fee ²	-	11,275	11,275	(2,819)	11,275
Bank Fees	562	4,463	3,000	(2,213)	3,000
Business Meals and Entertainment	270	3,593	4,500	(218)	4,500
Equipment	-	-	5,000	3,750	5,000
Insurance ³	308	23,436	25,000	(4,686)	25,000
Legal Fees	-	7,011	15,000	4,239	15,000
Marketing and Communications	227	1,395	30,000	21,105	30,000
Miscellaneous	33	5,153	1,000	(4,403)	1,000
Printing and Copying	-	444	1,500	681	1,500
Professional Services ¹¹	2,967	23,377	100,800	52,223	100,800
Rent and Utilities ³	2,450	22,050	30,000	450	30,000
Salaries and Staff Benefits ⁴	18,922	220,978	309,342	11,029	309,342
Staff Training and Development	-	5,254	12,000	3,746	12,000
Supplies	839	5,052	8,000	948	8,000
Travel and Meetings ¹³	306	3,081	5,000	669	5,000
Telecommunication ⁴	300	2,700	4,800	900	4,800
Contingency Funds	-	-	25,000	18,750	25,000
Total Overhead Expenses	<u>30,184</u>	<u>374,259</u>	<u>641,217</u>	<u>106,654</u>	<u>641,217</u>
Total Expenses	<u>389,877</u>	<u>2,940,524</u>	<u>4,734,589</u>	<u>610,418</u>	<u>6,010,000</u>
Change in Net Assets	(108,812)	2,171,297	300,000	938,769	300,000
Fund Balance, March 1, 2020 and July 1, 2019, respectively	12,108,301	9,828,192	9,832,597	9,832,597	9,832,597
Fund Balance, March 31, 2020 ¹²	<u>\$ 11,999,489</u>	<u>\$ 11,999,489</u>	<u>\$ 10,132,597</u>	<u>\$ 10,771,366</u>	<u>\$ 10,132,597</u>

Footnotes:

1. For the FY19 audit, SBGP engaged a City-certified MBE firm for \$11,275.
2. Includes annual premiums for commercial insurance policies.
3. SBGP signed a 12-month lease on a private office in a co-working space beginning in May 2019. The lease will renew for another 12 months in May 2020.
4. Include salaries and benefits for operations employees.
5. Includes reimbursements for staff use of personal phones.
6. Community Grants include expenses related to 12 FY18, 35 FY19, and 7 FY20 grants. Funds budgeted for Community Grants are encumbered for projects in development. Those funds are then encumbered for specific Community Grants following Board approval of funding awards two times each fiscal year – awards for the Summer application cycle are approved in the Fall, and awards for the Winter application cycle are approved in the Spring – and then expensed when grant draw/payment requests are received and payable. See Quarterly Report narrative and summary of projects for additional detail.
7. Include salaries, wages and benefits for program employees.
8. Include miscellaneous indirect program expenses, including funds for a technical assistance program for grantees, a cloud-based application and submission solution, a philanthropy association membership, part time consultant services for Transformational Projects, and meeting expenses.
9. Enhanced Services include expenses related to 2 FY18, 23 FY19, and 14 FY20 projects. Funds budgeted for Enhanced Services are encumbered for projects in development. Those funds are then encumbered for specific Enhanced Services once a contract is executed for those services and then expensed when payment requests are received and payable. See Quarterly Report narrative and summary of projects for additional detail.
10. Transformational Projects include expenses related to 1 FY18, 1 FY19, and 2 FY20 projects. Funds budgeted for Transformational Projects are encumbered for projects in development. Those funds are then encumbered for specific Transformational Projects following Board approval and then expensed when payment requests are received and payable. See Quarterly Report narrative and summary of projects for additional detail.
11. Fees for third-party accounting services. The contract with C.E.A. Scholtes & Associates includes hourly rates.
12. \$900,000 is committed/restricted by the Board to serve as emergency reserves for future years to protect against potential funding fluctuations. This represents five percent of the budgeted revenues for FY18, FY19, and FY20. SBGP has established a target reserve of approximately \$1.5 million, which would cover overhead and program expenses for three months, or overhead and 50 percent of program expenses for six months. SBGP will reserve approximately 5 percent of revenues, or \$300,000, each year as long as the organization has the funds to do so while maintaining a healthy financial position. It is estimated to take SBGP until at least FY 2022 or 2023 to reach the target reserve.
13. Includes stipends to staff for work-related transportation.
14. Interest earned on the value of certain SBGP accounts.
15. Includes web development/maintenance, program evaluation, and compensation consultant services.
16. Pass through funding from the City for implementation of the grocery access rideshare program pilot within the South Baltimore Project Area.
17. In October 2019, \$235,838 was transferred from Community Grants to Enhanced Services for the management of several targeted, Board-approved Community Grants as part of the Enhanced Services portfolio. In March 2020, due to the economic impacts of the COVID-19 pandemic, including the temporary closure of Maryland casinos, the original budget was further revised: savings from Transformational Projects offset reduced revenues and were transferred to Enhanced Services for COVID-19 response projects.

No attest assurance is provided.

**SOUTH BALTIMORE GATEWAY COMMUNITY IMPACT DISTRICT MANAGEMENT AUTHORITY
PROPOSED FINANCIAL PLAN (BUDGET)
For the Year Ending June 30, 2021**

	Year Ended June 30, 2018	Year Ended June 30, 2019	Orig. Approved Budget FY20	Proposed Budget FY21	% of Budget	Comments
REVENUES						
Intergovernmental Revenue (Local Impact Funding)	\$ 6,470,565	\$ 6,998,876	\$ 6,250,000	\$ 5,000,000		MD Racing Commission suggested budgeting revenues based on the last 12 months of actual revenues: SBGP received \$6.47 million for FY 18, \$7.00 for FY19, and \$7.14 million for the last 12 months (Feb. 2019 - Jan. 2020); however, SBGP has revised budgeted revenues down due to the potential continued economic impacts of COVID-19
Interest Income	-	100,787	60,000	25,000		Interest earned on certain SBGP accounts; assumes SBGP earns \$2,000/month due to the potential continued economic impacts of COVID-19; SBGP has been earning approx. \$11,500/month
Total Revenues	6,470,565	7,099,663	6,310,000	5,025,000		
PROGRAM EXPENSES						
Community Grants	252,875	756,008	941,470	799,319		20% of Direct Program Expenses
Salaries and Benefits	-	126,679	230,011	167,801		Salaries, wages and benefits for Community Grants employees
Other Program Expenses	25,514	37,686	24,205	17,676		For Submittable software, MD Philanthropy Network membership, Program Committee meetings, other
Enhanced Services	564,713	1,152,445	1,412,205	1,198,979		30% of Direct Program Expenses
Salaries and Benefits	-	117,914	210,766	160,939		Salaries and benefits for Enhanced Services employees
Other Program Expenses	547	4,730	11,200	5,000		For meetings, stipends, uniforms, other
Transformational Projects	-	100,000	2,353,675	1,998,298		50% of Direct Program Expenses
Salaries and Benefits	-	42,704	85,251	66,022		Salaries and benefits for Transformational Projects employees
Other Program Expenses	262	65,891	100,000	80,000		For Transformational Projects consulting, Strategic Planning Committee meetings, other meetings, other
Total Program Expenses	843,911	2,404,057	5,368,783	4,494,034	89.43%	
Net Revenue after Program Expenses	5,626,654	4,695,606	941,217	530,966		
OVERHEAD EXPENSES						
Accounting	-	36,520	50,000	50,000		For third-party accounting services
Audit Fee	7,500	11,000	11,275	11,500		For FY20 financial audit
Consulting	-	175	-	-		
Bank Fees	747	4,340	3,000	5,500		
Business Meals and Entertainment	-	3,118	4,500	5,750		For Board of Directors and other Board Committee and business meetings
Equipment	800	2,427	5,000	3,800		Includes funds for computers, other furniture/equipment
Fiscal Agent	148,298	176,765	-	-		
Insurance	17,927	18,673	25,000	27,500		Annual premiums for commercial insurance policies
Legal Fees	6,424	12,085	15,000	15,000		
Marketing and Communications	546	12,606	30,000	5,000		For SBGP signage and schwag, job and other advertising, events, design work, professional writing
Miscellaneous	536	539	1,000	7,500		Includes postage and mailing, Labor Law posters, subscriptions to the Baltimore Sun and Baltimore Business Journal, other miscellaneous
Postage and Mailing	-	19	-	-		
Printing and Copying	146	869	1,500	1,000		Includes business cards, miscellaneous outsourced printing and copying
Professional Services	9,000	-	100,800	-		Work associated with the multi-year (FY20-24) Program Evaluation/Performance Measurement services engagement with Success Measures to complete and implement a program evaluation plan may be delayed due to the continued potential economic impacts of COVID-19
Rent and Utilities	9,047	12,771	30,000	29,400		Includes 12-month (continued) lease on office in coworking space
Salaries and Staff Benefits	322,819	220,822	309,342	303,424		Salaries, wages and benefits for Operational employees
Staff Training and Development	3,573	891	12,000	-		
Supplies	2,705	5,786	8,000	7,500		For office supplies, including toner
Technology and Support	-	-	-	47,792		Includes software licenses, IT managed services and helpdesk support, professional services for IT special projects, web development/maintenance and hosting, other
Travel and Meetings	3,507	2,448	5,000	5,500		Includes travel stipends and expenses for employees for work-related transportation
Telecommunication	4,200	2,925	4,800	4,800		Includes stipends for employees' use of personal phones
Contingency Funds	-	-	25,000	-		
Total Overhead Expenses	537,775	524,779	641,217	530,966	10.57%	
Total Expenses	1,381,686	2,928,836	6,010,000	5,025,000		
Change in Net Assets	5,088,879	4,170,827	300,000	0		SBGP has agreed to reserve approximately 5 percent of revenues, or \$300,000, each year as long as the organization has the funds to do so while maintaining a healthy financial position. SBGP has not budgeted to reserve additional funds in FY21, since it already has \$900,000 in emergency reserves and expects revenues to be lower than previous years. SBGP has established a target reserve of approx. \$1.5 million, which would cover overhead and program expenses for three months, or overhead and 50 percent of program expenses for six months. It is estimated to take SBGP until at least FY 2022 or 2023 to reach the target reserve.

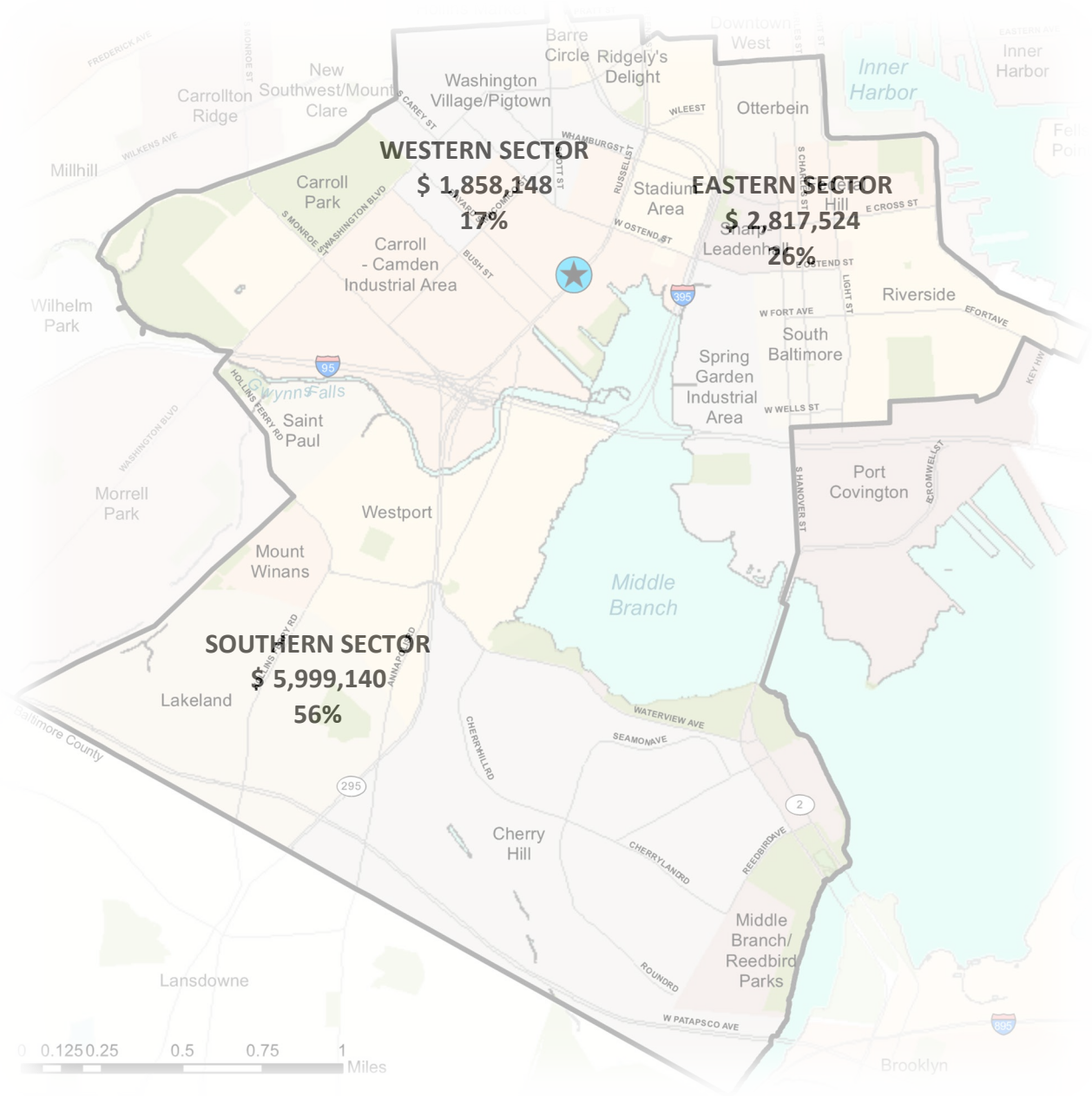
C. Impact Investments Report

		FY18 (Cash Accounting)*		FY19 (Cash Accounting)*		FY20 (Cash Accounting)*	
		Percent of Impact Investments	Percent of Total	Percent of Impact Investments	Percent of Total	Percent of Impact Investments	Percent of Total
Total	Vendors Expenditures	67		144		101	
		\$ 1,115,914		\$ 2,446,263		\$ 2,287,918	
Impact Investments	Vendors Expenditures	13	31.99%	54	53.72%	53	48.17%
		\$ 357,013		\$ 1,314,191		\$ 1,102,114	
MBE/WBE	Vendors Expenditures	3	10.91% 3.49%	9	13.26% 7.12%	7	4.49% 2.16%
		\$ 38,937		\$ 174,214		\$ 49,432	
Local Business Enterprises	Vendors Expenditures	13	100.00% 31.99%	45	89.07% 47.85%	46	89.09% 42.92%
		\$ 357,013		\$ 1,170,504		\$ 981,879	
District	Vendors Expenditures	2	6.30% 2.01%	9	11.05% 5.93%	11	22.85% 11.01%
		\$ 22,485		\$ 145,156		\$ 251,839	
Other Baltimore City	Vendors Expenditures	7	79.95% 25.58%	23	47.87% 25.71%	26	52.81% 25.44%
		\$ 285,445		\$ 629,051		\$ 582,059	
Other Greater Baltimore	Vendors Expenditures	4	13.75% 4.40%	13	30.16% 16.20%	9	13.43% 6.47%
		\$ 49,084		\$ 396,297		\$ 147,981	
Other Impact Investment	Vendors Expenditures	10	93.23% 29.83%	38	76.57% 41.14%	46	84.44% 40.68%
		\$ 332,858		\$ 1,006,309		\$ 930,678	
501(c)(3) Nonprofit	Vendors Expenditures	5	78.04% 24.97%	23	58.66% 31.51%	30	57.72% 27.81%
		\$ 278,620		\$ 770,886		\$ 636,159	
Social Enterprises (e.g. B Corporations)	Vendors Expenditures	0	0.00% 0.00%	1	0.92% 0.50%	0	0.00% 0.00%
		\$ -		\$ 12,111		\$ -	
Other (e.g. small businesses)	Vendors Expenditures	5	15.19% 4.86%	14	16.99% 9.13%	16	26.72% 12.87%
		\$ 54,237		\$ 223,312		\$ 294,519	

* Impact Investments do not include those paid by credit card; SBGP's actual Impact Investments are therefore higher than indicated on this report

D. Program Activity Metrics

SBGP Projects Encumbered To Date, By Sector*
as of 03/31/2020



ALL PROGRAMS:

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	44	\$4,310,360	100%	\$353,178	8%
FY19	98	\$3,513,477	100%	\$2,828,129	80%
FY18	67	\$2,600,975	100%	\$1,567,717	60%
To Date	213	\$10,674,812	100%	\$4,999,023	47%

PROGRAM AREAS:

COMMUNITY GRANTS

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	21	\$368,587	9%	\$30,538	8%
FY19	52	\$954,444	27%	\$764,465	80%
FY18	53	\$949,830	37%	\$916,572	96%
To Date	126	\$2,272,860	21%	\$1,711,574	75%

ENHANCED SERVICES

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	18	\$1,108,773	26%	\$297,631	27%
FY19	45	\$2,259,033	64%	\$1,927,188	85%
FY18	12	\$501,145	19%	\$501,145	100%
To Date	79	\$4,118,951	39%	\$2,975,964	72%

TRANSFORMATIONAL PROJECTS

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	5	\$2,833,000	66%	\$25,008	1%
FY19	1	\$300,000	9%	\$136,476	45%
FY18	2	\$1,150,000	44%	\$150,000	13%
To Date	8	\$4,283,000	40%	\$311,485	7%

STRATEGIC PRIORITY AREAS:

COMMUNITY DEVELOPMENT & REVITALIZATION (CD&R)

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	13	\$3,084,551	72%	\$33,803	1%
FY19	50	\$2,022,747	58%	\$1,693,797	84%
FY18	43	\$2,044,478	79%	\$1,011,220	49%
To Date	107	\$7,251,776	68%	\$2,838,819	39%

ENVIRONMENTAL SUSTAINABILITY (ES)

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	19	\$2,031,163	47%	\$296,695	15%
FY19	25	\$837,110	24%	\$675,492	81%
FY18	18	\$576,977	22%	\$576,977	100%
To Date	62	\$3,445,251	32%	\$1,549,164	45%

HEALTH & WELLNESS (H&W)

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	24	\$2,775,328	64%	\$43,015	2%
FY19	45	\$1,311,348	37%	\$985,297	75%
FY18	29	\$1,687,390	65%	\$687,390	41%
To Date	101	\$5,924,066	55%	\$1,865,702	31%

OVERLAP*

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	9	\$2,475,682	57%	\$16,294	1%
FY19	16	\$531,720	15%	\$456,716	86%
FY18	16	\$1,444,634	56%	\$444,634	31%
To Date	41	\$4,452,036	42%	\$917,644	21%

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

COMMUNITY GRANTS:

	#	SBGP Funding	% of Total	Expended	% Complete
FY20	21	368587	9%	30538.14	8%
FY19	52	\$954,444	27%	\$764,465	80%
FY18	53	\$949,830	37%	\$916,572	96%
To Date	126	\$2,272,860	21%	\$1,711,574	75%

GRANT TIERS:**SMALL (1/S)**

	#	SBGP Funding	% of Grants	Expended	% Complete
FY20	14	\$62,577	17%	\$15,312	24%
FY19	29	\$132,603	14%	\$114,617	86%
FY18	34	\$143,738	15%	\$143,738	100%
To Date	77	\$338,919	15%	\$273,667	81%

MEDIUM (2/M)

	#	SBGP Funding	% of Grants	Expended	% Complete
FY20	3	\$95,515	26%	\$14,731	15%
FY19	13	\$467,853	49%	\$340,805	73%
FY18	9	\$243,908	26%	\$243,908	100%
To Date	25	\$807,276	36%	\$599,444	74%

LARGE (3/L)

	#	SBGP Funding	% of Grants	Expended	% Complete
FY20	3	\$210,000	57%	\$0	0%
FY19	5	\$343,628	36%	\$298,684	87%
FY18	7	\$473,892	50%	\$440,634	93%
To Date	15	\$1,027,520	45%	\$739,317	72%

DISCRETIONARY (D)

	#	SBGP Funding	% of Grants	Expended	% Complete
FY20	1	\$495	0%	\$495	100%
FY19	5	\$10,360	1%	\$10,360	100%
FY18	3	\$88,291	9%	\$88,291	100%
To Date	9	\$99,145	4%	\$99,145	100%

E. Summary of Projects

Third Party Provider	Project Title	Grant Cycle	Grant Tier	Project Status	SBGP Funding Amount	SBGP Funding Expended
Community Grants (FY 2018)						
Jesus Our Redeemer/Lee Street Memorial Ba	Native Garden & Sidewalk Beau	1	1/S	Cancelled	\$ -	\$ -
Live Baltimore / Fed Hill Prep	Federal Hill Prep "Riding to	1	1/S	Cancelled	\$ -	\$ -
Ridgely's Delight Association	Rededication Celebration & Pi	1	1/S	Complete	\$ 1,400.00	\$ 1,400.00
Digital Harbor / Fed Hill Community Assoc	Project RELATE	1	1/S	Complete	\$ 3,213.54	\$ 3,213.54
Citizens of Pigtown (aka Southwest Commun	COP Movies in the Park	1	1/S	Complete	\$ 3,543.98	\$ 3,543.98
Sit and Fit	Sit and Fit Arts and Crafts P	1	1/S	Complete	\$ 3,806.99	\$ 3,806.99
Leadenhall Baptist Church	Community Eat Together	1	1/S	Complete	\$ 4,000.00	\$ 4,000.00
Citizens of Pigtown (aka Southwest Commun	Marketing Support and Outreac	1	1/S	Complete	\$ 4,194.68	\$ 4,194.68
Lakeland STEAM Center	Community Zumba Classes	1	1/S	Complete	\$ 4,234.86	\$ 4,234.86
GiveFit / Lakeland Rec Center	Free Group Fitness Classes Bu	1	1/S	Complete	\$ 4,429.07	\$ 4,429.07
Cherry Hill Development Corporation	Cherry Hill Information Excha	1	1/S	Complete	\$ 4,878.91	\$ 4,878.91
Lakeland Coalition	Community Green and Clean Tea	1	1/S	Complete	\$ 4,881.29	\$ 4,881.29
Fishes & Loaves Pantry, Inc.	Fishes and Loaves Mobile Pant	1	1/S	Complete	\$ 4,997.36	\$ 4,997.36
BOPA	Middle Branch Park Public Art	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Citizens of Pigtown (aka Southwest Commun	COP Main Street Festival	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Federal Hill Main Street	Federal Hill Main Street Medi	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Federal Hill South Neighborhood Associati	TreeUp South Baltimore	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Federal Hill South Neighborhood Associati	Parking Pass Pickup Event	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Gods Best Family Inc.	South Baltimore Youth Footbal	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Pigtown Community Garden	Solidifying Pigtown Community	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Restoring Inner City Hope (RICH)	Prayer Walk, 8/12/2017	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Southwest Baltimore Charter School (SWBC)	21st Century Auditorium	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Southwest Baltimore Charter School / Ches	Sowebo Landmark 5k - 2017	1	1/S	Complete	\$ 5,000.00	\$ 5,000.00
South Baltimore Partnership	South Baltimore Sustainabilit	1	2/M	Complete	\$ 10,000.00	\$ 10,000.00
United Way	United Way Homelessness Preven	1	2/M	Complete	\$ 48,000.00	\$ 48,000.00
Center Stage / BOPA	Center Stage in the Park	1	3/L	Cancelled	\$ -	\$ -
Westport Community Economic Development C	Westport Community Land Trust	1	3/L	Complete	\$ 49,046.38	\$ 49,046.38
Cherry Hill Development Corporation	Operating Expenses/Capacity B	1	3/L	Complete	\$ 50,000.00	\$ 50,000.00
Living Classrooms Foundation	SLURRP (School Leadership in	1	3/L	Complete	\$ 89,999.80	\$ 89,999.80
Youth Resiliency Institute (Fusion Partne	Cherry Hill Arts and Music Fe	1	3/L	Complete	\$ 99,873.95	\$ 99,873.95
Habitat for Humanity	Habitat for Humanity Pigtown	1	3/L	Active	\$ 100,000.00	\$ 66,742.00
Church of the Advent	Accessibility Ramp/s	2	1/S	Cancelled	\$ -	\$ -
Ridgely's Delight Association	National Night Out Picnic	2	1/S	Complete	\$ 427.87	\$ 427.87
Ridgely's Delight Association, Inc	South Baltimore Softball Clas	2	1/S	Complete	\$ 1,864.90	\$ 1,864.90
Lakeland Coalition Green and Clean Team	Movies in the Park 2018	2	1/S	Complete	\$ 1,868.20	\$ 1,868.20
EndsideOut	Turn Your Health Inside Out	2	1/S	Complete	\$ 3,000.00	\$ 3,000.00
South Baltimore Partnership	Summer Outdoor Events	2	1/S	Complete	\$ 3,000.00	\$ 3,000.00
South Baltimore Partnership	Senior Committee	2	1/S	Complete	\$ 4,998.28	\$ 4,998.28
Boys & Girls Clubs of Metropolitan Baltim	Westport BGCMB After School P	2	1/S	Complete	\$ 4,998.62	\$ 4,998.62
LET'S GO Boys and Girls, Inc	LET'S GO Westport STEM Progra	2	1/S	Complete	\$ 4,999.90	\$ 4,999.90
Cherry Hill Ministerial Alliance	Community-Wide Thanksgiving D	2	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Cherry Hill United Methodist Church	Cherry Hill UM Church Soup Ki	2	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Fishes & Loaves Pantry, Inc.	Lakeland/Mt. Winans/Westport	2	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Pigtown Main Street Inc.	Bloom the Boulevard	2	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Teach For America Baltimore	Lakeland Elementary/Middle Sc	2	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Civic Works	Baltimore Orchard Project	2	2/M	Complete	\$ 10,000.00	\$ 10,000.00
Pigtown Main Street Inc.	Clean & Green Team	2	2/M	Complete	\$ 15,000.00	\$ 15,000.00
Blue Water Baltimore	Community Development in Cher	2	2/M	Complete	\$ 25,000.00	\$ 25,000.00
Living Classrooms Foundation	BEE SMART (Baltimore Environm	2	2/M	Complete	\$ 25,000.00	\$ 25,000.00
Lakeland Elementary/Middle School	Early Childhood Playground	2	2/M	Complete	\$ 29,908.32	\$ 29,908.32
The Marching Elite Foundation	March on Wheels	2	2/M	Complete	\$ 31,000.00	\$ 31,000.00
Southwest Partnership, Inc.	Pigtown Renaissance	2	2/M	Complete	\$ 50,000.00	\$ 50,000.00
Federal Hill Main Street	FHMS Program Initiatives	2	3/L	Complete	\$ 35,000.00	\$ 35,000.00
The Cherry Hill Eagles Foundation	Youth Programming & General O	2	3/L	Complete	\$ 49,971.80	\$ 49,971.80
Spelman Road Gentleman's Club	Spelman Road Gentleman's Club	N/a	D	Complete	\$ 1,045.00	\$ 1,045.00
Cherry Hill Homes Tenant Council	Holiday Party	N/a	D	Complete	\$ 1,245.90	\$ 1,245.90
Associated Catholic Charities, Inc.	Baltimore City Head Start Sum	N/a	D	Complete	\$ 86,000.00	\$ 86,000.00
Community Grants (FY 2019)						
South Baltimore Learning Center (SBLC)	SBLC: Learning Works	3	1/S	Complete	\$ 562.50	\$ 562.50
Spelman Road Gentleman's Club	Spelman Road Gentleman's Club	3	1/S	Complete	\$ 1,941.03	\$ 1,941.03

Third Party Provider	Project Title	Grant Cycle	Grant Tier	Project Status	SBGP Funding Amount	SBGP Funding Expended
Cherry Hill Community Alumni Board	The Harvest Fest	3	1/S	Complete	\$ 4,528.06	\$ 4,528.06
Baltimore Community ToolBank	Inventory Enhancements in Res	3	1/S	Complete	\$ 4,988.58	\$ 4,988.58
Fishes & Loaves Pantry, Inc.	South Baltimore Mobile Pantry	3	1/S	Complete	\$ 4,995.01	\$ 4,995.01
Federal Hill South Neighborhood Associati	Parking Pass Pickup Event/Bas	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Leadenhall Baptist Church	Community Eating Together Exp	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
LET'S GO Boys and Girls, Inc	LET'S GO STEM: College and Ca	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Pigtown Food For Thought	Empowering Carroll Street Com	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
South Baltimore Partnership	A Slice of Historic Sharp Lea	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Southwest Baltimore Charter School (SWBC)	Sowebo Landmark 5k - 2018	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Teach For America Baltimore	Lakeland Elementary/Middle Sc	3	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Federal Hill South Neighborhood Associati	TreeUp 2018-19	3	1/S	Active	\$ 5,000.00	\$ 2,763.84
Pigtown Community Garden	Sustainability and Safety at	3	1/S	Active	\$ 5,000.00	\$ 2,755.38
South Baltimore Partnership	SBP Junior Green Team	3	1/S	Active	\$ 5,000.00	\$ 4,944.34
Enoch Pratt Free Library	Washington Village Library Re	3	2/M	Cancelled	\$ -	\$ -
Federal Hill Main Street	FHMS Clean & Green Initiative	3	2/M	Complete	\$ 36,500.00	\$ 36,500.00
Pigtown Main Street Inc.	Big Pigtown Projects = Big Pi	3	2/M	Active	\$ 49,400.00	\$ 49,310.00
Healthy Neighborhoods, Inc.	HNI Expansion to Pigtown and	3	2/M	Active	\$ 50,000.00	\$ 35,826.18
Living Classrooms Foundation	SLURRP (School Leadership in	3	3/L	Complete	\$ 50,000.00	\$ 50,000.00
Youth Resiliency Institute (Fusion Partne	Cherry Hill Youth Arts, Music	3	3/L	Active	\$ 50,000.00	\$ 47,881.57
Paul's Place, Inc.	SW Baltimore Culinary Arts Tr	3	3/L	Complete	\$ 77,503.32	\$ 77,503.32
Rails to Trails Conservancy	Advancing the Baltimore Green	3	3/L	Active	\$ 80,170.00	\$ 37,343.72
The Kerry Kares Foundation	Identity Project	4	1/S	Cancelled	\$ -	\$ -
Thomas Johnson EMS PTO	LIVE WELL! A Family Health an	4	1/S	Complete	\$ 2,157.29	\$ 2,157.29
Ridgely's Delight Association Beautificat	Roots In Ridgely's	4	1/S	Active	\$ 3,936.00	\$ 611.49
Westport Community Economic Development C	Harbor West Collaborative Sun	4	1/S	Active	\$ 4,500.00	\$ -
Safe Streets Cherry Hill	Team Building for Youth of Ch	4	1/S	Complete	\$ 4,995.15	\$ 4,995.15
National Wildlife Federation	B'More Wild Fest	4	1/S	Complete	\$ 4,999.82	\$ 4,999.82
Fishes & Loaves Pantry, Inc.	Fishes and Loaves Community B	4	1/S	Complete	\$ 5,000.00	\$ 5,000.00
LET'S GO Boys and Girls, Inc	LET'S GO Westport STEM Progra	4	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Paul's Place, Inc.	Paul's Place After-School Pro	4	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Teach for America Baltimore	2019 Teach For America Alumni	4	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Baltimore Community ToolBank	Environmental Education & Inv	4	1/S	Active	\$ 5,000.00	\$ 3,322.86
Cherry Hill United Methodist Church	Soup Kitchen and Food Pantry	4	1/S	Active	\$ 5,000.00	\$ 4,574.71
South Baltimore Neighborhood Association	2nd Annual SBNA Block Party	4	1/S	Active	\$ 5,000.00	\$ 4,157.82
South Baltimore Partnership	South Baltimore Sustainabilit	4	1/S	Active	\$ 5,000.00	\$ 2,438.57
Sowebo Landmark 5K Planning Committee	Sowebo Landmark 5k - 2019	4	1/S	Active	\$ 5,000.00	\$ 4,880.12
Pigtown Main Street Inc.	Pigtown's Grand Slam Pig!, ev	4	2/M	Active	\$ 9,000.00	\$ 4,731.00
Civic Works	Baltimore Orchard Project	4	2/M	Complete	\$ 13,421.94	\$ 13,421.94
Living Classrooms Foundation	BEE SMART (Baltimore Environm	4	2/M	Complete	\$ 14,780.00	\$ 14,780.00
Boys & Girls Clubs of Metropolitan Baltim	Program & Capacity Building S	4	2/M	Complete	\$ 34,757.98	\$ 34,757.98
NEWfit	NEWfit in Southwest Baltimore	4	2/M	Active	\$ 36,363.60	\$ -
Federal Hill Main Street	FHMS Business District Cleanl	4	2/M	Active	\$ 36,787.50	\$ 23,449.06
GiveFit	Free Group Fitness Classes Bu	4	2/M	Active	\$ 39,847.00	\$ 4,108.72
Institute for Local Self-Reliance	Baltimore Composting for Comm	4	2/M	Complete	\$ 47,499.54	\$ 47,499.54
Riverside Neighborhood Association	Splash City: Riverside Pool	4	2/M	Active	\$ 49,500.00	\$ 44,492.47
Salem Lutheran Church South Baltimore	Riverside Third Space	4	2/M	Active	\$ 49,995.00	\$ 31,928.03
The Cherry Hill Eagles Foundation	Cherry Hill Eagles	4	3/L	Complete	\$ 85,954.90	\$ 85,954.90
Citizens of Pigtown	Operating Support for GL Insu	N/a	D	Complete	\$ 654.00	\$ 654.00
Restoring Inner City Hope (RICH)	Prayer Walk, 2018	N/a	D	Complete	\$ 1,294.50	\$ 1,294.50
Cherry Hill Homes Tenant Council	Cherry Hill Family Fun Camp	N/a	D	Complete	\$ 1,701.99	\$ 1,701.99
Cherry Hill Homes Tenant Council	Cherry Hill Tenant Housing Me	N/a	D	Complete	\$ 1,915.13	\$ 1,915.13
Southwest Partnership, Inc.	Pigtown Housing Fair	N/a	D	Complete	\$ 4,793.97	\$ 4,793.97
Community Grants (FY 2020)						
God's Best Family Inc.	So. Baltimore Unity Feast	5	1/S	Complete	\$ 1,200.00	\$ 1,200.00
Federal Hill Preparatory School Parent Te	Fed Hill Prep Programs	5	1/S	Active	\$ 3,000.00	\$ -
Lakeland Elementary Middle School	Lakeland Library Reno.	5	1/S	Active	\$ 3,456.00	\$ -
UMBC Foundation	Crossing Borders	5	1/S	Active	\$ 4,950.00	\$ -
My G.I.R.L.S., Inc.	Champions on the Rise!	5	1/S	Active	\$ 4,985.00	\$ 2,500.00
South Baltimore Partnership (Fusion Partn	Senior Committee	5	1/S	Active	\$ 4,986.00	\$ -
Church of the Advent	Community Room Project	5	1/S	Complete	\$ 5,000.00	\$ 5,000.00
Baltimore Community ToolBank	Networking & Inventory	5	1/S	Active	\$ 5,000.00	\$ 4,040.46

Third Party Provider	Project Title	Grant Cycle	Grant Tier	Project Status	SBGP Funding Amount	SBGP Funding Expended
Neighbors of Scott Street (Citizens of Pi	Scott St. Block Party	5	1/S	Active	\$ 5,000.00	\$ -
Farm Alliance of Baltimore	Classes, Demo & Farmstand	5	1/S	Active	\$ 5,000.00	\$ 1,000.00
Resident Services Incorporated	Westport Rising Stars	5	1/S	Active	\$ 5,000.00	\$ -
South Baltimore Partnership (Fusion Partn	Green Team	5	1/S	Active	\$ 5,000.00	\$ -
SCRAP B-More	Community Craft Nights	5	1/S	Active	\$ 5,000.00	\$ 1,571.97
Teach For America	Lakeland EMS CM Support	5	1/S	Active	\$ 5,000.00	\$ -
Fishes & Loaves Pantry, Inc.	Fishes & Loaves Pantry	5	2/M	Active	\$ 18,000.00	\$ 14,730.71
Maryland Food Bank	Pantry on the Go	5	2/M	Active	\$ 27,520.00	\$ -
Baltimore Community Rowing	Reach High Rowing	5	2/M	Active	\$ 49,995.00	\$ -
Cherry Hill Development Corporation	Patapsco Elementary School	5	3/L	Active	\$ 50,000.00	\$ -
Cherry Hill Eagles Foundation, Inc	Cherry Hill Youth Dev.	5	3/L	Active	\$ 60,000.00	\$ -
Black Yield Institute	Cherry Hill Agrihood Proj.	5	3/L	Active	\$ 100,000.00	\$ -
Cherry Hill Eagles Foundation	Workers Compensation Insurance	N/a	D	Complete	\$ 495.00	\$ 495.00
Enhanced Services (FY 2017)						
BCRP	Middle Branch Park Boat House	N/a	N/a	Complete	\$ 6,000.00	\$ 6,000.00
BCRP	Gwynns Falls Trail maintenanc	N/a	N/a	Complete	\$ 50,000.00	\$ 50,000.00
BCRP	Middle Branch Boat Launch Rep	N/a	N/a	Complete	\$ 94,000.00	\$ 94,000.00
Mayor's Office of Employment Development	Youthworks Summer Youth Emplo	N/a	N/a	Complete	\$ 100,000.00	\$ 100,000.00
Enhanced Services (FY 2018)						
Donovan Landcare fbo Barre Circle Communi	Barre Circle Landscaping	N/a	N/a	Complete	\$ 6,300.00	\$ 6,300.00
TITO Contracting	Mount Claire Stable Painting	N/a	N/a	Complete	\$ 15,231.77	\$ 15,231.77
Waterfront Partnership of Baltimore	Robert Baker Park Maintenance	N/a	N/a	Complete	\$ 15,422.50	\$ 15,422.50
UMBC Foundation	Lakeland STEAM Center Stairs	N/a	N/a	Complete	\$ 16,275.00	\$ 16,275.00
Living Design Lab	Carroll Park Rec Center Asses	N/a	N/a	Complete	\$ 18,000.00	\$ 18,000.00
Otterbein Community Association	Landscaping Services - Otterb	N/a	N/a	Complete	\$ 27,442.00	\$ 27,442.00
Waterfront Partnership of Baltimore	Federal Hill Capital Improvem	N/a	N/a	Complete	\$ 29,883.86	\$ 29,883.86
BCRP	Rhythm & Reels	N/a	N/a	Complete	\$ 46,000.00	\$ 46,000.00
Waterfront Partnership of Baltimore	Federal Hill Park Maintenance	N/a	N/a	Complete	\$ 48,047.95	\$ 48,047.95
BOPA	SOBO Summer Music Series	N/a	N/a	Complete	\$ 80,000.00	\$ 80,000.00
Parks and People Foundation	Free Summer Youth Sports Leag	N/a	N/a	Complete	\$ 98,542.00	\$ 98,542.00
Waterfront Partnership of Baltimore	Gwynns Falls Trash Wheel Desi	N/a	N/a	Complete	\$ 100,000.00	\$ 100,000.00
Enhanced Services (FY 2019)						
BCRP	Carroll Park & Lakeland Youth	N/a	N/a	Complete	\$ 623.00	\$ 623.00
Baltimore Green Works	BCRP Intern-GIS Mapping	N/a	N/a	Complete	\$ 1,590.00	\$ 1,590.00
Waterfront Partnership of Baltimore	Robert Baker Park Maintenance	N/a	N/a	Complete	\$ 5,459.88	\$ 5,459.88
Ball-Starz Unlimited	Recreation program supplies	N/a	N/a	Complete	\$ 6,230.68	\$ 6,230.68
Donovan Landcare fbo Barre Circle Communi	Barre Circle Landscaping	N/a	N/a	Complete	\$ 7,280.00	\$ 7,280.00
Scott Jones & Sons	Riverside Equipment Installat	N/a	N/a	Complete	\$ 7,400.00	\$ 7,400.00
Victory Stanley	Furniture/Trash Can Upgrades-	N/a	N/a	Complete	\$ 7,681.00	\$ 7,681.00
BCRP / Baltimore City Foundation	Day of Play 2019	N/a	N/a	Complete	\$ 8,367.30	\$ 8,367.30
KaBOOM!	Westport Playground - Install	N/a	N/a	Complete	\$ 8,500.00	\$ 8,500.00
Waterfront Partnership of Baltimore	Robert Baker Park Maintenance	N/a	N/a	Complete	\$ 8,630.09	\$ 8,630.09
Active Social Communities / Volo City Kid	Day of Play 2019: Opening Day	N/a	N/a	Complete	\$ 10,000.00	\$ 10,000.00
Flag Poles	Federal Hill and Riverside Fl	N/a	N/a	Complete	\$ 10,168.66	\$ 10,168.66
BCRP	Patapsco Recreational Center	N/a	N/a	Complete	\$ 11,545.00	\$ 11,545.00
BOPA	Patapsco River Project Restor	N/a	N/a	Complete	\$ 11,700.00	\$ 11,700.00
Bif Browning	Rhythm & Reels 2019 - Bands	N/a	N/a	Complete	\$ 12,000.00	\$ 12,000.00
Sparks Quality Fencing Company	Conway St Park Fencing	N/a	N/a	Complete	\$ 13,061.13	\$ 13,061.13
JB Contractors	Rowing Club - Front Walk Way	N/a	N/a	Complete	\$ 13,920.22	\$ 13,920.22
JB Contractors	Rowing Club - Fishing Pier	N/a	N/a	Complete	\$ 14,754.84	\$ 14,754.84
Active Social Communities / Volo City Kid	Free Fall Youth Sports League	N/a	N/a	Complete	\$ 15,000.00	\$ 15,000.00
JB Contractors	Middle Branch Canoe Launch	N/a	N/a	Complete	\$ 15,628.00	\$ 15,628.00
Davey Tree Experts	Barre Circle Tree Pruning	N/a	N/a	Complete	\$ 16,340.00	\$ 16,340.00
Edrich Lumber	Mulch and Soil Donation for 2	N/a	N/a	Complete	\$ 17,925.00	\$ 17,925.00
BOPA	Art on the Waterfront	N/a	N/a	Complete	\$ 18,850.00	\$ 18,850.00
BCRP	Lakeland Steam Center Equipme	N/a	N/a	Complete	\$ 22,009.02	\$ 22,009.02
South Harbor Renaissance	Fed Hill Playground Upgrade	N/a	N/a	Complete	\$ 24,281.00	\$ 24,281.00
Waterfront Partnership of Baltimore	Federal Hill Park Maintenance	N/a	N/a	Complete	\$ 24,404.95	\$ 24,404.95
Art with a Heart	Art in the Park	N/a	N/a	Complete	\$ 26,000.00	\$ 26,000.00
Friends of Carroll Park	Carroll Park Summer Concert	N/a	N/a	Complete	\$ 30,000.00	\$ 30,000.00
Kompan	Riverside Park Equipment	N/a	N/a	Complete	\$ 30,083.00	\$ 30,083.00

Third Party Provider	Project Title	Grant Cycle	Grant Tier	Project Status	SBGP Funding Amount	SBGP Funding Expended
Geo-Technology Associates, Inc.	Reedbird Environmental Manage	N/a	N/a	Complete	\$ 30,710.00	\$ 30,710.00
Pinehurst fbo Federal Hill Main Street, I	Federal Hill Main Street Beau	N/a	N/a	Complete	\$ 32,880.00	\$ 26,542.39
Waterfront Partnership of Baltimore	Enhanced Landscaping for Fede	N/a	N/a	Active	\$ 39,333.14	\$ 20,400.95
Living Classrooms	Federal Hill Main Street Clean	N/a	N/a	Active	\$ 41,517.00	\$ 33,790.00
Active Social Communities / Volo City Kid	2019 South Baltimore Youth Sp	N/a	N/a	Complete	\$ 48,500.00	\$ 48,500.00
BCRP	Parkapalooza	N/a	N/a	Complete	\$ 50,000.00	\$ 50,000.00
Lorenz, Inc.	Middle Branch Landscaping	N/a	N/a	Complete	\$ 68,446.92	\$ 68,446.92
Lorenz, Inc.	Middle Branch Park Maintenanc	N/a	N/a	Active	\$ 68,470.00	\$ -
BCRP	Rhythm & Reels 2019 - Managem	N/a	N/a	Complete	\$ 72,197.94	\$ 72,197.94
Grow Home	2019 Youth Sports Program	N/a	N/a	Active	\$ 76,230.00	\$ 75,229.63
Floura Teeter Landscape Architects	Westport Master Planning - FI	N/a	N/a	Complete	\$ 87,950.46	\$ 87,950.46
BOPA	SOBO Music Series 2019	N/a	N/a	Active	\$ 100,000.00	\$ 58,775.00
P. Flanigan & Sons, Inc.	Playground Site Work at Floren	N/a	N/a	Complete	\$ 143,915.00	\$ 143,915.00
Cal Ripkin Senior Foundation	Ripken Turf Ballfield at Midd	N/a	N/a	Active	\$ 185,000.00	\$ 20,000.00
Lorenz, Inc.	295/BW Pkwy Median Landscape	N/a	N/a	Complete	\$ 289,450.00	\$ 289,450.00
Youth Resiliency Institute (Fusion Partne	2019 4th of July Celebration	N/a	N/a	Active	\$ 525,000.00	\$ 501,846.57
Enhanced Services (FY 2020)						
Cal Ripken Senior Foundation	Digital Harbor Field Design	N/a	N/a	Complete	\$ 3,000.00	\$ 3,000.00
Federal Hill South Neighborhood Associati	Henry St. Survey & Study	N/a	N/a	Active	\$ 5,000.00	\$ -
Leveling the Playing Field	LPF SB Expansion Project	N/a	N/a	Active	\$ 5,000.00	\$ 1,571.65
BCRP	Buses for Dist. Summer Camps	N/a	N/a	Complete	\$ 10,682.00	\$ 10,682.00
Waterfront Partnership	Robert Baker Park	N/a	N/a	Active	\$ 13,943.38	\$ 4,647.76
Ruppert Landscape	Otterbein Park Benches	N/a	N/a	Active	\$ 15,600.00	\$ -
Youth Resiliency Institute (Fusion Partne	A Dream In Cherry Hill	N/a	N/a	Active	\$ 27,010.00	\$ -
Pigtown Main Street	Pigtown Main Street Landscape	N/a	N/a	Active	\$ 38,900.00	\$ 38,124.94
Rails-To-Trails-Conservancy	Warner Streetscape Design	N/a	N/a	Complete	\$ 45,801.31	\$ 45,801.31
Living Classrooms Foundation	Project SLURRP	N/a	N/a	Active	\$ 49,132.00	\$ -
Active Social Communities / Volo City Kid	Volo City Fall Youth Sports	N/a	N/a	Complete	\$ 49,500.00	\$ 49,500.00
Federal Hill Main Street, Inc.	FHMS Capacity & Brand	N/a	N/a	Active	\$ 49,696.00	\$ 7,569.20
SBGP	COVID19 Resp: Misc Supplies	N/a	N/a	Active	\$ 50,000.00	\$ 5,977.52
Waterfront Partnership	Federal Hill Park	N/a	N/a	Active	\$ 59,193.29	\$ 19,731.08
BCRP	BCRP Canoe and Outdoor Rec	N/a	N/a	Complete	\$ 71,315.00	\$ 71,315.00
Southwest Baltimore Charter School Inc.	Motorized Gym Divider Wall	N/a	N/a	Active	\$ 100,000.00	\$ -
Living Classrooms	Project Serve	N/a	N/a	Active	\$ 200,000.00	\$ 29,711.00
Fusion Partnerships	4th of July On Middle Branch	N/a	N/a	Active	\$ 315,000.00	\$ 10,000.00
Transformational Projects (FY 2018)						
Parks and People Foundation	Middle Branch Waterfront Plan	N/a	N/a	Complete	\$ 150,000.00	\$ 150,000.00
BCRP	Middle Branch Fitness and Wel	N/a	N/a	Active	\$ 1,000,000.00	\$ -
Transformational Projects (FY 2019)						
Cherry Hill Development Corporation	Cherry Hill FY19 CDC Operatin	N/a	N/a	Active	\$ 300,000.00	\$ 136,476.47
Transformational Projects (FY 2020)						
SBGP	South Baltimore GO! Pilot	N/a	N/a	Cancelled	\$ -	\$ -
SBGP	Grocery Access Pilot	N/a	N/a	Active	\$ 33,000.00	\$ 741.12
Southwest Partnership, Inc.	Pigtown FY20 CDC Operating Fun	N/a	N/a	Active	\$ 300,000.00	\$ -
Westport CEDC	Harbor West CDC Op. Fund	N/a	N/a	Active	\$ 300,000.00	\$ 24,267.33
SBGP	Mid. Br. Wtrfrnt Design, Imp.	N/a	N/a	Active	\$ 1,000,000.00	\$ -
BCRP	Middle Branch Fitness and Well	N/a	N/a	Active	\$ 1,200,000.00	\$ -