

# Facility Planning: HCD (P769375)

Category Community Development and Housing  
 Sub Category Community Development  
 Administering Agency Housing & Community Affairs (AAGE11)  
 Planning Area Countywide

Date Last Modified 5/3/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,045	3,081	14	825	200	125	125	125	125	125
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,045</b>	<b>3,081</b>	<b>14</b>	<b>825</b>	<b>200</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## FUNDING SCHEDULE (\$000s)

Community Development Block Grant	893	892	1	0	0	0	0	0	0	0
Current Revenue: General	2,852	1,889	13	825	200	125	125	125	125	125
Current Revenue: Parking - Montgomery Hill	100	100	0	0	0	0	0	0	0	0
Federal Aid	200	200	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,045</b>	<b>3,081</b>	<b>14</b>	<b>825</b>	<b>200</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,295
Expenditure / Encumbrances		3,084
Unencumbered Balance		211

Date First Appropriation	FY 96	
First Cost Estimate		
Current Scope	FY 13	3,970
Last FY's Cost Estimate		3,970
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

### Description

This project provides funds for Department of Housing and Community Affairs (DHCA) facility planning studies for a variety of projects for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type including: land and building acquisition; conversion of surplus schools/ school sites or County-owned land into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhoods and small commercial area revitalization including streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

### Cost Change

Increase due to the addition of FY17 and FY18. The total project cost was reduced due to the shift of CDBG funding to the operating budget. Add \$75,00 in FY13 for a New Hampshire corridor study.

### Justification

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

### Other

The proposals studied under this program will involve the Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support.

### Fiscal Note

This project includes \$75,000 in FY13 to develop a program of requirements for a potential Colesville New Hampshire Avenue corridor improvement project between Midland Road and Hollywood Boulevard.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Office of Management and Budget, M-NCPPC, Department of Transportation, Department of General Services, Regional Services Centers