



Community Development

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Department of Housing and Community Affairs (DHCA) is:

- to plan and implement activities which prevent and correct problems that contribute to the physical decline of residential and commercial areas;
- ensure fair and equitable relations between landlords and tenants;
- increase the supply of new affordable housing;
- maintain existing housing stock in safe condition; and
- support community programs that benefit our residents.

DHCA oversees Community Development and Housing Programs to achieve its goals. The County's Community Development Program involves the design and implementation of intergovernmental strategies that address problems contributing to the physical decline of residential and commercial areas, and that support improvements to the quantity and quality of housing for low and moderate income families. The activities carried out within the Community Development Program of DHCA include: design and construction of street improvements, sidewalks, and other infrastructure improvements; public facilities and amenities to assure the compatibility of assisted housing and small retail centers with surrounding areas; and Central Business District (CBD) revitalization.

The Department's commercial revitalization activities are designed to encourage renewal of older shopping areas to meet contemporary commercial demands as well as revitalization of smaller commercial centers as focal points for the local community.

HIGHLIGHTS

- Complete commercial revitalization in the Colesville/New Hampshire Avenue corridor and the Burtonsville community in Fall 2020 to support existing small businesses and create new opportunities for private investment.
- Add funds to conduct community development facility planning studies.

PROGRAM CONTACTS

Contact Tim Goetzinger of DHCA at 240.777.3728 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

One ongoing project comprises the recommended FY21-26 Capital Improvements Program for DHCA, for a total six-year cost of \$0.75 million, which is a \$1.92 million, or an 72 percent decrease from the Amended FY19-24 total six-year cost of \$2.67 million. The decrease in direct expenditures in this program are attributed to the completion of the Colesville/New Hampshire Avenue and Burtonsville Community Revitalization projects in FY20, resulting in project expenditures moving out of the six-year period.



Facility Planning: HCD

(P769375)

Category	Community Development and Housing	Date Last Modified	01/02/20
SubCategory	Community Development	Administering Agency	Housing & Community Affairs
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	4,695	3,007	938	750	125	125	125	125	125	125	-
TOTAL EXPENDITURES	4,695	3,007	938	750	125	125	125	125	125	125	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Community Development Block Grant	893	337	556	-	-	-	-	-	-	-	-
Current Revenue: General	3,502	2,370	382	750	125	125	125	125	125	125	-
Current Revenue: Parking - Montgomery Hill	100	100	-	-	-	-	-	-	-	-	-
Federal Aid	200	200	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,695	3,007	938	750	125	125	125	125	125	125	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	125	Year First Appropriation	FY96
Appropriation FY 22 Request	125	Last FY's Cost Estimate	4,445
Cumulative Appropriation	3,945		
Expenditure / Encumbrances	3,007		
Unencumbered Balance	938		

PROJECT 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 Capital Improvement Program (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 from: 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 that include 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; economic, social, environmental, and historic impacts; public participation; non-County funding sources; and detailed project cost estimates. Depending

upon the results of a facility planning analysis 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

Add funds in FY25 and FY26 to continue community development facility planning studies.

PROJECT 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 Project Description Forms (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.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Office of Management and Budget, Maryland-National Capital Park and Planning Commission, Department of Transportation, Department of General Services, and Regional Services Centers.