

MEMORANDUM

April 20, 2009

TO: Planning, Housing, and Economic Development Committee
FROM: Minna K. Davidson, ^{MKD} Legislative Analyst
SUBJECT: CIP Amendments: Facility Planning: HCD, Burtonsville Community Revitalization, Long Branch Town Center Redevelopment

The following individuals will attend this worksession:

Richard Nelson, Director, Department of Housing and Community Affairs (DHCA)
Louann Korona, Chief, Community Development Division, DHCA
Roylene Roberts, Acting Director, Silver Spring Regional Services Center, and
Chief, Redevelopment Section, DHCA
Jennifer Bryant, Management and Budget Specialist, OMB

On March 19, the Council received several recommendations for CIP amendments, including two amendments to DHCA projects, and an amendment to the Long Branch Town Center Redevelopment. Public hearings on the March 19 amendments were held concurrently with the April 14-16 operating budget hearings.

Facility Planning: HCD

PDF	circle #
CE's March 19 amendment	1
Approved FY09-14	2

The Executive recommends reducing \$15,000 in current revenue in FY10 for fiscal capacity. Total FY10 funding would be reduced from \$175,000 to \$160,000. DHCA staff believe that this reduction will have minor impacts, but could limit DHCA's ability to respond to requests for planning in areas that are not eligible for CBDG funding. DHCA expects to be able to finish its ongoing work on recommendations for the West Howard Avenue commercial area, but may not be able to begin new projects.

Council staff recommendation: Approve as recommended by the Executive.

Burtonsville Community Revitalization

PDF	circle #
CE's March 19 amendment	3
Approved FY09-14	4

The Executive recommends reducing \$40,000 in current revenue from this project in FY10 for fiscal capacity. Total FY10 funding would be reduced from \$400,000 to \$360,000. This recommendation would reduce funding to implement the Burtonsville Legacy Plan recommendation for wayfinding and business signage. More design work would be done by existing staff, rather than consultants, to minimize the impact.

Council staff recommendation: Approve as recommended by the Executive.

Long Branch Town Center Redevelopment

PDF	circle #
CE's March 19 amendment	6
Approved FY09-14	7

The Executive recommends shifting the \$300,000 in current revenue that is currently budgeted for this project from FY09 to FY13 to reflect the current facility planning schedule.

DHCA staff believe that this recommendation will have limited impact given the current economic climate. Private sector partners remain interested in the project, but have delayed making commitments because of the current economic downturn.

Council staff recommendation: Approve as recommended by the Executive.

Facility Planning: HCD -- No. 769375

Category	Community Development and Housing	Date Last Modified	June 04, 2008
Subcategory	Community Development	Required Adequate Public Facility	No
Administering Agency	Housing & Community Affairs	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,386	1,847	489	1,050	175	175	175	175	175	175	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,386	1,847	489	1,050	175	175	175	175	175	175	*

FUNDING SCHEDULE (\$000)

Community Development Block Grant	871	529	42	300	50	50	50	50	50	50	0
Current Revenue: General	2,215	1,068	397	750	125	125	125	125	125	125	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0
Current Revenue: Parking - Montgomery Hill	100	50	50	0	0	0	0	0	0	0	0
Total	3,386	1,847	489	1,050	175	175	175	175	175	175	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 neighborhood 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 FY13 and FY14 to this ongoing 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 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.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

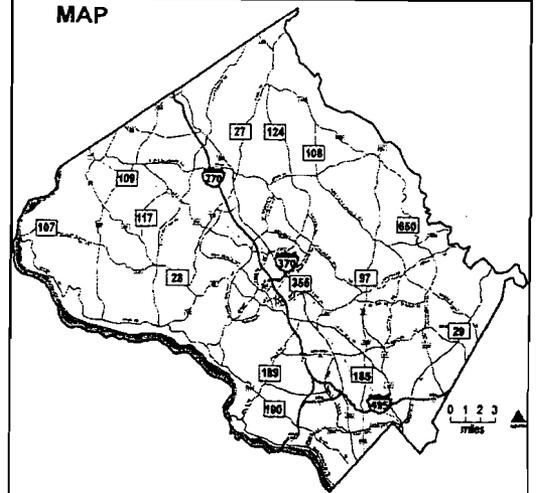
APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY96	(\$000)
First Cost Estimate		
Current Scope	FY09	3,386
Last FY's Cost Estimate		3,036
Appropriation Request	FY09	125
Appropriation Request Est.	FY10	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,336
Expenditures / Encumbrances		1,952
Unencumbered Balance		384
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Planning Implementation Section, Office of the County Executive
 Office of Management and Budget
 M-NCPPC
 Department of Transportation
 Department of General Services
 Regional Services Centers
 Montgomery Hills Parking Lot District

FY09 - CDBG Appropriation: \$50,000
 FY10 - CDBG Appropriation: \$50,000

MAP



Burtonsville Community Revitalization -- No. 760900

Category	Community Development and Housing	Date Last Modified	March 18, 2009
Subcategory	Community Development	Required Adequate Public Facility	No
Administering Agency	Housing & Community Affairs	Relocation Impact	None.
Planning Area	Fairland-Beltsville	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	220	0	0	220	100	120	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	140	0	0	140	0	140	0	0	0	0	0
Other	100	0	0	100	0	100	0	0	0	0	0
Total	460	0	0	460	100	360	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	460	0	0	460	100	360	0	0	0	0	0
Total	460	0	0	460	100	360	0	0	0	0	0

DESCRIPTION

This project provides for community revitalization in the Burtonsville area with primary focus on the commercial core. Project elements will mitigate the impact of transportation improvements to businesses in the Burtonsville commercial area. The objective is to support the existing small businesses and create new opportunities for private investment, as well as, create a "village center" by improving the visual appearance of the area along MD Rte 198 between Old Columbia Pike and Dino Drive.

COST CHANGE

Reduce funding and expenditures for fiscal capacity.

JUSTIFICATION

The project responds to concerns relating to changes in the community resulting from population increases and the road realignment of MD Rte 29 and the widening of MD Rte 198. The project will be coordinated with the construction of the Burtonsville Access Road.

OTHER

Plans and Studies: M-NCPPC Fairland Master Plan in 1997; Burtonsville Market Study (2007); the Burtonsville Legacy Plan.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">500</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate		500	Current Scope	FY09	500	Last FY's Cost Estimate		500	Department of Transportation Maryland State Highway Administration M-NCPPC Maryland Department of the Environment Department of Permitting Services	See Map on Next Page
Date First Appropriation	FY09	(\$000)												
First Cost Estimate		500												
Current Scope	FY09	500												
Last FY's Cost Estimate		500												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">360</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY10	360	Supplemental Appropriation Request		0	Transfer		0					
Appropriation Request	FY10	360												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">100</td> </tr> </table>	Cumulative Appropriation	100	Expenditures / Encumbrances	0	Unencumbered Balance	100								
Cumulative Appropriation	100													
Expenditures / Encumbrances	0													
Unencumbered Balance	100													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0					
Partial Closeout Thru	FY07	0												
New Partial Closeout	FY08	0												
Total Partial Closeout		0												

Burtonsville Community Revitalization -- No. 760900

Category	Community Development and Housing	Date Last Modified	June 04, 2008
Subcategory	Community Development	Required Adequate Public Facility	No
Administering Agency	Housing & Community Affairs	Relocation Impact	None.
Planning Area	Fairland-Beltsville	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	220	0	0	220	100	120	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	140	0	0	140	0	140	0	0	0	0	0
Other	140	0	0	140	0	140	0	0	0	0	0
Total	500	0	0	500	100	400	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	500	0	0	500	100	400	0	0	0	0	0
Total	500	0	0	500	100	400	0	0	0	0	0

DESCRIPTION

This project provides for community revitalization in the Burtonsville area with primary focus on the commercial core. Project elements will mitigate the impact of transportation improvements to businesses in the Burtonsville commercial area. The objective is to support the existing small businesses and create new opportunities for private investment, as well as, create a "village center" by improving the visual appearance of the area along MD Rte 198 between Old Columbia Pike and Dino Drive.

JUSTIFICATION

The project responds to concerns relating to changes in the community resulting from population increases and the road realignment of MD Rte 29 and the widening of MD Rte 198. The project will be coordinated with the construction of the Burtonsville Access Road.

OTHER

Plans and Studies: M-NCPPC Fairland Master Plan in 1997; Burtonsville Market Study (2007); the Burtonsville Legacy Plan.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of Transportation Maryland State Highway Administration M-NCPPC Maryland Department of the Environment Department of Permitting Services	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

Long Branch Town Center Redevelopment -- No. 150700

Category
Subcategory
Administering Agency
Planning Area

General Government
Economic Development
County Executive
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 16, 2009
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	300	0	0	300	0	0	0	0	300	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	300	0	0	300	0	0	0	0	300	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	300	0	0	300	0	0	0	0	300	0	0
Total	300	0	0	300	0	0	0	0	300	0	0

DESCRIPTION

This project provides for the facility planning of public improvements necessary to support the redevelopment of the super block bounded by Arliss Street, Flower Avenue, and Piney Branch Road. This block is a poorly organized and under developed commercial area that was reviewed by an Urban Land Institute panel which recommended that this block be intersected by new streets and reoriented as a Town Center for the Long Branch community. Planning will include new streets, utilities, streetscaping, public amenities, and parking necessary for the redevelopment of this area as a higher density mixed-use Town Center with retail at street level and residential above. The infrastructure will be planned in partnership with the property owners and businesses in this super block with input from the surrounding Long Branch community. M-NCPPC will assist by developing land use regulations that will facilitate this redevelopment effort.

JUSTIFICATION

The Long Branch Community is a very diverse, high density community with a large immigrant population. This community is underserved by the commercial center that is the focus of the community at the intersection of Flower Avenue and Piney Branch. The Long Branch community has been designated as a revitalization area by the County and has been designated as an Enterprise Zone by the State of Maryland. The objective of the redevelopment effort is to provide better services to the community and expand the availability of affordable housing. The effort to create a Town Center for Long Branch must be a public/private partnership to effectively accomplish these goals. This project was recommended by the Long Branch Task Force and is supported by the Silver Spring Citizens Advisory Board.

ULI Washington, "A Technical Assistance Panel Report, The Long Branch Community" and the Long Branch Task Force 3rd Annual Report, May 2005.

OTHER

This project will comply with the standards of the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA).

FISCAL NOTE

Expenditures and funding were adjusted to reflect the current facility planning schedule.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">300</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">-300</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">300</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">300</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY07	300	Last FY's Cost Estimate		300				Appropriation Request	FY10	-300	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		300	Expenditures / Encumbrances		0	Unencumbered Balance		300				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>Department of Housing and Community Affairs Department of Transportation Department of Permitting Services M-NCPPC Long Branch Advisory Committee Maryland Transit Administration (MTA) Maryland State Highway Administration (MSHA) Department of General Services</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY07	(\$000)																																																
First Cost Estimate																																																		
Current Scope	FY07	300																																																
Last FY's Cost Estimate		300																																																
Appropriation Request	FY10	-300																																																
Supplemental Appropriation Request		0																																																
Transfer		0																																																
Cumulative Appropriation		300																																																
Expenditures / Encumbrances		0																																																
Unencumbered Balance		300																																																
Partial Closeout Thru	FY07	0																																																
New Partial Closeout	FY08	0																																																
Total Partial Closeout		0																																																

Long Branch Town Center Redevelopment -- No. 150700

Category	General Government	Date Last Modified	June 03, 2008
Subcategory	Economic Development	Required Adequate Public Facility	No
Administering Agency	County Executive	Relocation Impact	None.
Planning Area	Silver Spring	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	300	0	0	300	300	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	300	0	0	300	300	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	300	0	0	300	300	0	0	0	0	0	0
Total	300	0	0	300	300	0	0	0	0	0	0

DESCRIPTION

This project provides for the facility planning of public improvements necessary to support the redevelopment of the super block bounded by Arliss Street, Flower Avenue, and Piney Branch Road. This block is a poorly organized and under developed commercial area that was reviewed by an Urban Land Institute panel which recommended that this block be intersected by new streets and reoriented as a Town Center for the Long Branch community. Planning will include new streets, utilities, streetscaping, public amenities, and parking necessary for the redevelopment of this area as a higher density mixed-use Town Center with retail at street level and residential above. The infrastructure will be planned in partnership with the property owners and businesses in this super block with input from the surrounding Long Branch community. M-NCPPC will assist by developing land use regulations that will facilitate this redevelopment effort.

JUSTIFICATION

The Long Branch Community is a very diverse, high density community with a large immigrant population. This community is underserved by the commercial center that is the focus of the community at the intersection of Flower Avenue and Piney Branch. The Long Branch community has been designated as a revitalization area by the County and has been designated as an Enterprise Zone by the State of Maryland. The objective of the redevelopment effort is to provide better services to the community and expand the availability of affordable housing. The effort to create a Town Center for Long Branch must be a public/private partnership to effectively accomplish these goals. This project was recommended by the Long Branch Task Force and is supported by the Silver Spring Citizens Advisory Board.

ULI Washington, "A Technical Assistance Panel Report, The Long Branch Community" and the Long Branch Task Force 3rd Annual Report, May 2005.

OTHER

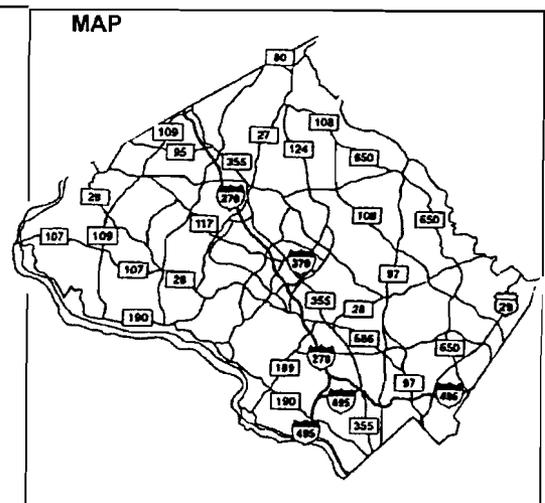
This project will comply with the standards of the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA).

FISCAL NOTE

Expenditures and funding were adjusted to reflect the current facility planning schedule.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY07	300
Last FY's Cost Estimate		300
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		300
Expenditures / Encumbrances		0
Unencumbered Balance		300
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
 Department of Housing and Community Affairs
 Department of Transportation
 Department of Permitting Services
 M-NCPPC
 Long Branch Advisory Committee
 Maryland Transit Administration (MTA)
 Maryland State Highway Administration (MSHA)
 Department of General Services



MEMORANDUM
April 20, 2009

TO: Councilmember Knapp, Chair, PHED Committee
Councilmember Elrich, Member, PHED Committee
Councilmember Floreen, Member, PHED Committee

FROM: Joy Nurmi
Chief of Staff, District 4 Council Office 

SUBJECT: PHED Committee Item #6, April 21, 2009: Reduction in CIP funding for
Burtonsville Community Revitalization (No. 760900)

The \$40,000 reduction in FY10 CIP funding for this project represents a 10% cut for a project that the District 4 Council Office has been trying to move forward for more than 15 years. Although DHCA has indicated a willingness to work within the constraints of a reduced budget, we question the wisdom of reducing funds, especially at such an economically challenging time, for a project that promises to stimulate revitalization and economic redevelopment for many small businesses along Route 198 in Burtonsville. We believe that funding is particularly important at this juncture so that the excellent recommendations of last year's consultant's report can be implemented in conjunction with the redevelopment that recently began at the nearby Burtonsville Shopping Center. We ask that you restore the \$40,000 to the budget.

Cc: Councilmember Andrew
Councilmember Berliner
Councilmember Ervin
Councilmember Leventhal
Councilmember Trachtenberg
Minna Davidson, Legislative Analyst