


PHED COMMITTEE #1
February 24, 2014

CIP WORKSESSION

MEMORANDUM

February 20, 2014

TO: Planning, Housing, and Economic Development Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Worksession** – FY15-20 Recommended Capital Improvements Program
Housing and Community Affairs Community Development Projects

Those expected for this worksession:

Richard Nelson, Director, Department of Housing and Community Affairs (DHCA)
LuAnn Korona, Chief, Division of Community Development
Chris Anderson, Chief, Neighborhood Revitalization
Tim Goetzinger, DHCA Management and Budget
Dennis Hetman, Office of Management and Budget

At this session, the Committee will consider the Executive's recommendation for the FY15-20 CIP for the Department of Housing and Community Affairs with the exception of the Affordable Housing Acquisition and Preservation project that will be reviewed on March 6 with other housing related CIP items. The excerpt from the Recommended CIP is attached at © 1-7. There are four projects that continue to have Project Description Forms (PDFs):

1. Burtonsville Community Revitalization
2. CDBG Capital Appropriation
3. Facility Planning: HCD
4. Focused Neighborhood Assistance

1. Burtonsville Community Revitalization

(FY15-20 Recommended PDF ©3-4)

	TOTAL	Thru FY14	6 Years	FY15	FY16	FY17	FY18	FY19	FY20
FY13 Approved	4,040	4,040	0	0	0	0	0	NA	NA
FY 15 Recommended	4,040	1,739	2,301	500	1,801	0	0	0	0
Difference	0	(2,301)	2,301	500	1,801	0	0	0	0

Source of Funds FY15-20: Current Revenue \$460,000; G.O. Bonds \$3,199,000; PAYGO \$381,000

In response to questions from Council staff, DHCA has provided the following summary of the project, update on expenditures to date, and plans for FY15 and FY16 expenditures. The DHCA website includes examples of the improvements that have been completed. They can be found at

<http://www.montgomerycountymd.gov/DHCA/community/neighborhood/Burtonsville.html>

From DHCA:

There are six targeted façade improvements and five targeted retail center signage improvements on the north side of the project area along MD Route 198 in Burtonsville. To date, four facades have been completed, one façade is under construction, and DHCA's recent offer to renovate one other façade (for the "lift" building) was accepted by a property owner at the end of January 2014. This specific project will include the removal of the lift/canopy structure in the front. Once permitted, construction is estimated to be completed within six months. DHCA continues to reach out to the one remaining property owner on the north side.

Three retail center signs with parking lot lighting will be completed by the end of February 2014. At the end of January 2014, one other property owner accepted DHCA's offer for replacement of his parking lot lighting and sign. Outreach and negotiations will continue for the one remaining sign; DHCA hopes to make an offer in the spring of 2014. Updated figures since the CIP was produced show that \$1,107,111 of CIP funds have been spent on this project, with signed agreements for facades and signs totaling an additional \$325,000. DHCA has been very successful in leveraging private funds for these efforts. In no case has the County contributed the full 50 percent of the cost, as permitted under the program's guidelines. To date, every \$1.00 invested by the County has resulted in an investment of \$1.33 from the private property owner.

FY 15 and 16 CIP funds will be used for similar activities on the south side of MD Route 198. As outlined in the Burtonsville Community Legacy Plan, these activities may include signage/lighting improvements and façade improvements for four targeted businesses. Staff will reach out to the East County Advisory Committee to assess the community's satisfaction with completed activities and to identify community priorities moving forward. DHCA will also explore

the implementation of walkability and pedestrian safety improvements along the northside commercial strip that are required to implement the village concept outlined in the Community Legacy Plan, the Burtonsville Streetface Analysis and Recommendations and the Burtonsville Crossroads Neighborhood Plan (prepared by the Planning Department in December 2012).

Delays in Burtonsville are due to the fact that it has taken more time than anticipated to negotiate and secure agreements with the individual property owners in the targeted area. Due to the economic downturn, property owners were reluctant to invest, and unsure if they could secure funds. Because of the public/private structure of this program, a large part of the implementation depends on the property owner's ability to secure financing and to present acceptable design plans for the façade improvements. The program also has encountered unexpected challenges, such as a need to re-design approved plans to incorporate BG&E's new requirements for electrical connections. Additionally, there was significant reluctance to improve two of the properties which had not been through record plat; the owners did not want to go through the platting process due to required easement set asides for future road improvements. The County Council addressed this issue by passage of a narrowly tailored bill that exempted these properties from these set aside requirements. As a result both property owners are now in discussions with the DHCA concerning potential improvements to their properties.

Council staff recommendation: Approve as recommended by the County Executive

2. CDBG Capital Appropriation

(FY15-20 Recommended PDF © 5)

	TOTAL	Thru FY14	6 Years	FY15	FY16	FY17	FY18	FY19	FY20
FY13 Approved	0	0	0	0	0	0	0	NA	NA
FY 15 Recommended	0	0	0	0	0	0	0	0	0
Difference	0	0	0	0	0	0	0	0	0

This project was previously used to show the consolidated appropriation of Community Development Block Grant (CDBG) funds in the CIP although expenditures were shown in specific PDFs. In the FY13-18 CIP this PDF showed appropriations of \$1,420,000 in FY13 and \$1,145,000 in FY14 and the narrative explained the appropriations would be spent on Facility Planning, Fenton Street Linkages, and Focused Neighborhood Assistance. The information at © 1-2 says that the County is expecting to receive about \$4.3 million in CDBG funding in FY15 and that the Executive is recommending that all new CDBG funding be appropriated in the operating budget. A portion of these funds will be used for the Focused Neighborhood Assistance Program.

Council staff recommendation: Approve as recommended by the County Executive

3. Facility Planning:HCD

(FY15-20 Recommended PDF © 6)

	TOTAL	Thru FY14	6 Years	FY15	FY16	FY17	FY18	FY19	FY20
FY13 Approved	3,970	3,345	625	125	125	125	125	125	NA
FY 15 Recommended	4,295	3,420	750	125	125	125	125	125	125*
Difference	325	75	125	0	0	0	0	0	125

*Totals for both FY13 Approved and FY15 Recommended include \$125,000 in the "Beyond 6 Years" column

Source of Funds: Current Revenue

This project provides funding for facility planning studies that are not eligible for CDBG funding. It is included in the CIP because the efforts generally take more than one year.

Council staff recommendation: Approve as recommended by the County Executive

4. Focused Neighborhood Assistance

(FY15-20 Recommended PDF © 7)

	TOTAL	Thru FY14	6 Years	FY15	FY16	FY17	FY18	FY19	FY20
FY13 Approved	8,080	3,355	4,725	945	945	945	945	945	NA
FY 15 Recommended	2,855	2,855	0	0	0	0	0	0	0
Difference	(5,225)	(500)	(4,725)	(945)	(945)	(945)	(945)	(945)	0

Source of Funds FY13-18: CDBG

As previously noted in the discussion of the CDBG Capital Appropriation project, the Executive is recommending that new CDBG funds be appropriated in the operating budget. While this project shows no funding in the six-years, it is expected to continue with funds appropriated through the operating budget.

In the FY13 CIP, DHCA said it was beginning work in the McKendree neighborhood of Montgomery Village. The PHED Committee was also told that an evaluation plan would be a part of the McKendree effort. DHCA has provided the following update on the work completed in Cinnamon Woods (now Germantown Park) and underway in McKendree. DHCA has provided the following update.

From DHCA:

As of the end of January 2013, DHCA completed all exterior rehabilitation activities in the Cinnamon Woods focus area (Cinnamon Woods was recently renamed Germantown Park). Through its Focus Neighborhood Assistance Program, DHCA established a partnership with the homeowners association in 2010 in which the Division of Community Development extended the

department's Exterior Home Improvement Program to homeowners who were eligible for Community Development Block Grant (CDBG) funds. DHCA's Exterior Home Improvement Program at Cinnamon Woods includes painting of exterior home trim, installation of vinyl siding, replacement of rotted wood elements with low maintenance cladding, and the repair or replacement of rotted wood fences and sheds. Since the inception of the DHCA program in 2010, the homeowners association has completed 356 exterior home improvements under the terms of their program, and DHCA has 122 CDBG eligible homes completed. The average cost of each home improvement was roughly \$8,200.00. In addition to the exterior home improvements, DHCA worked with the community to upgrade 70 parking lot lights throughout the community by replacing them with energy efficient luminaries.

Activities are now underway in the McKendree focus area in Montgomery Village. To date, 13 households (out of 52) in McKendree II have been identified to participate in the housing rehabilitation program. Rehabilitation work on the first of these homes is set to begin in February 2014 (the contractor has been issued the Notice to Proceed). Outreach to the 56 households for the rehabilitation program in McKendree I is underway and the rehabilitation work in this area is expected to begin in the late-Spring of 2014. The design work for the interior courtyard drainage improvements in McKendree I has been completed and DHCA will present the design to the HOA and the community at the next HOA meeting. In order to evaluate the effectiveness of DHCA's efforts in this neighborhood, staff will focus on measuring the financial savings to the households served in terms of increased energy efficiency. DHCA will collect energy costs for the households before and after the rehabilitation to measure the reduced cost to each household.

Proposed new focused areas have not been prioritized. Analysis and selection of residential neighborhoods is ongoing, with staff continuing to conduct neighborhood inspections and assessments to identify other possible Focused Neighborhood Assistance target areas. Staff is analyzing census and foreclosure data, conducting visual inspections, consulting with other agencies (Police, Planning, DOT, and the Regional Service Centers) to assist in this effort. For example, we are considering neighborhoods selected for infrastructure enhancements under DOT's Renew Montgomery program that might benefit from additional enhancements through Focused Neighborhood Assistance. We are working with the Planning Department to coordinate DHCA's analysis and activities with ongoing small area and neighborhood plans. We are reaching out to real estate agents to help identify HOAs that have a high number of HOA fee delinquencies, especially those that have major special assessments that are causing difficulties for the lower income homeowners.

Council staff recommendation: Approve as recommended by the County Executive

Pending Close-out Projects

The following are updates on two projects that no longer have active PDFs in the Executive's Recommended CIP.

Fenton Street Village Pedestrian Linkages/Georgia Avenue: The Georgia Avenue streetscaping project is complete, with the exception of punch list items, which include repairs to one building exterior and some cross-slope modifications required to conform to ADA standards. PEPCO has re-energized the lights along this stretch of Georgia Avenue and once all work is performed and sign-offs are received, DHCA will release the retainage.

Additional information on the scope of this project is available on the DHCA website.

<http://www.montgomerycountymd.gov/DHCA/community/neighborhood/FentonStreetVillage.html>

Long Branch Pedestrian Linkages: The construction bid for the Long Branch Bridge and Trail was awarded in September, 2013. The Notice to Proceed for the project was issued on November 12, 2013 and construction began. Construction was initially estimated to take nine months (completed by the end of August 2014); however the poor winter weather to date has pushed the completion date back by at least one month (to the end of September 2014). So far, approximately \$300,000 has been spent to date on construction activities, including mobilization, clearing, grubbing environmental protection measures, removal of the existing bridge and trail, signage, and grading/earthwork.

Additional information on the scope of this project is available on the DHCA website.

<http://www.montgomerycountymd.gov/DHCA/community/neighborhood/LongBranchWalkwayBridge.html>

Housing and Community Development

PROGRAM DESCRIPTION AND OBJECTIVES

The County's Housing and 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 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; and
- Maintain existing housing stock in safe condition.

The activities carried out within the Capital Program of DHCA includes: land and building acquisition; 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.

Housing activities in this program are designed to allow for acquisition of affordable rental properties that are in need of rehabilitation or are at risk of having significant rent increases that would result in displacement of lower-income working families.

The Community Development Block Grant (CDBG) program provides the County with the opportunity to develop sustainable communities by funding activities that provide decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. The Community Development Advisory Committee assists DHCA in recommending the distribution of Community Development Block Grant program funds and in making recommendations on other Federally-assisted housing programs. The members of this Committee are appointed by the County Executive to serve three-year terms. Starting in FY15, Community Development Block Grant funds previously budgeted in the CIP will be shifted to the Operating budget.

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

- Provide an additional \$24.4 million for the Affordable Housing Acquisition and Preservation program, exceeding the County's goal of providing \$100 million in funding for public/private partnerships to maintain and grow the stock of affordable housing. In addition to \$7.3 million in taxable bonds, \$9.1 in loan repayments and \$8.0 million in general obligation bonds will be used to continue the County's commitment to the creation and preservation of affordable housing units for low income residents, including the senior population.
- Complete streetscaping, façade easements, and pedestrian linkages in the Fenton Street Village area in FY14.
- Continue funding for façade easements in the Burtonsville area.
- Beginning in FY15, support for the Focused Neighborhood Assistance program which provides a comprehensive approach to neighborhood preservation and enhancement in residential areas will continue through the Operating budget.

PROGRAM CONTACTS

Contact Tim Goetzinger, of DHCA at 240.777.3728 or Jennifer Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

Three ongoing projects comprise the recommended FY15-20 Capital Improvements Program for DHCA, for a total six-year cost of \$27.5 million, which is a \$8.2 million, or 23.0 percent decrease from the Amended FY13-18 total six-year cost of \$35.7 million. The decrease is due to the fact that most of the planned bonds for the Affordable Housing Acquisition and Preservation project were already programmed prior to FY15, the Fenton Street Village Pedestrian Linkages project is pending completion, and project expenditures previously supported by Community Development Block grant funding are substantially complete or CDBG funding previously budgeted in the CIP will be shifted to the Operating budget in FY15 (Focused Neighborhood Assistance) to support community development activities and allow for more cohesive accounting of CDBG expenditures.

All the funds provided to Montgomery County through the Community Development Block Grant (CDBG) Program are awarded on the basis of an annual statement submitted to the Federal Department of Housing and Urban Development (HUD). The amount of the award is determined by a formula based on population size and other characteristics, including poverty rate and overcrowded housing.

For FY15, the County anticipates receiving approximately \$4.3 million for community development activities through the CDBG program. Starting in FY15, all CDBG funds will be budgeted in the Operating budget. DHCA will continue to monitor Federal program activity which would impact the amount of CDBG funds allocated to Montgomery County.

Burtonsville Community Revitalization (P760900)

Category Community Development and Housing
 Sub Category Community Development
 Administering Agency Housing & Community Affairs (AAGE11)
 Planning Area Fairland-Beltsville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	885	538	147	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,800	0	400	1,400	200	1,200	0	0	0	0	0
Construction	1,255	300	254	701	100	601	0	0	0	0	0
Other	100	3	97	0	0	0	0	0	0	0	0
Total	4,040	841	898	2,301	500	1,801	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	460	460	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,199	0	898	2,301	500	1,801	0	0	0	0	0
PAYGO	381	381	0	0	0	0	0	0	0	0	0
Total	4,040	841	898	2,301	500	1,801	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,040
Expenditure / Encumbrances		841
Unencumbered Balance		3,199

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13 4,040
Last FY's Cost Estimate	4,040

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 improvement projects 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. Project elements include Gateway Signage, pedestrian lighting, streetface elements, acquisition of long-term façade easements and center signage.

Justification

The project responds to concerns relating to changes in the community resulting from population increases and the road realignment of US Rte 29 and MD Rte 198.

Other

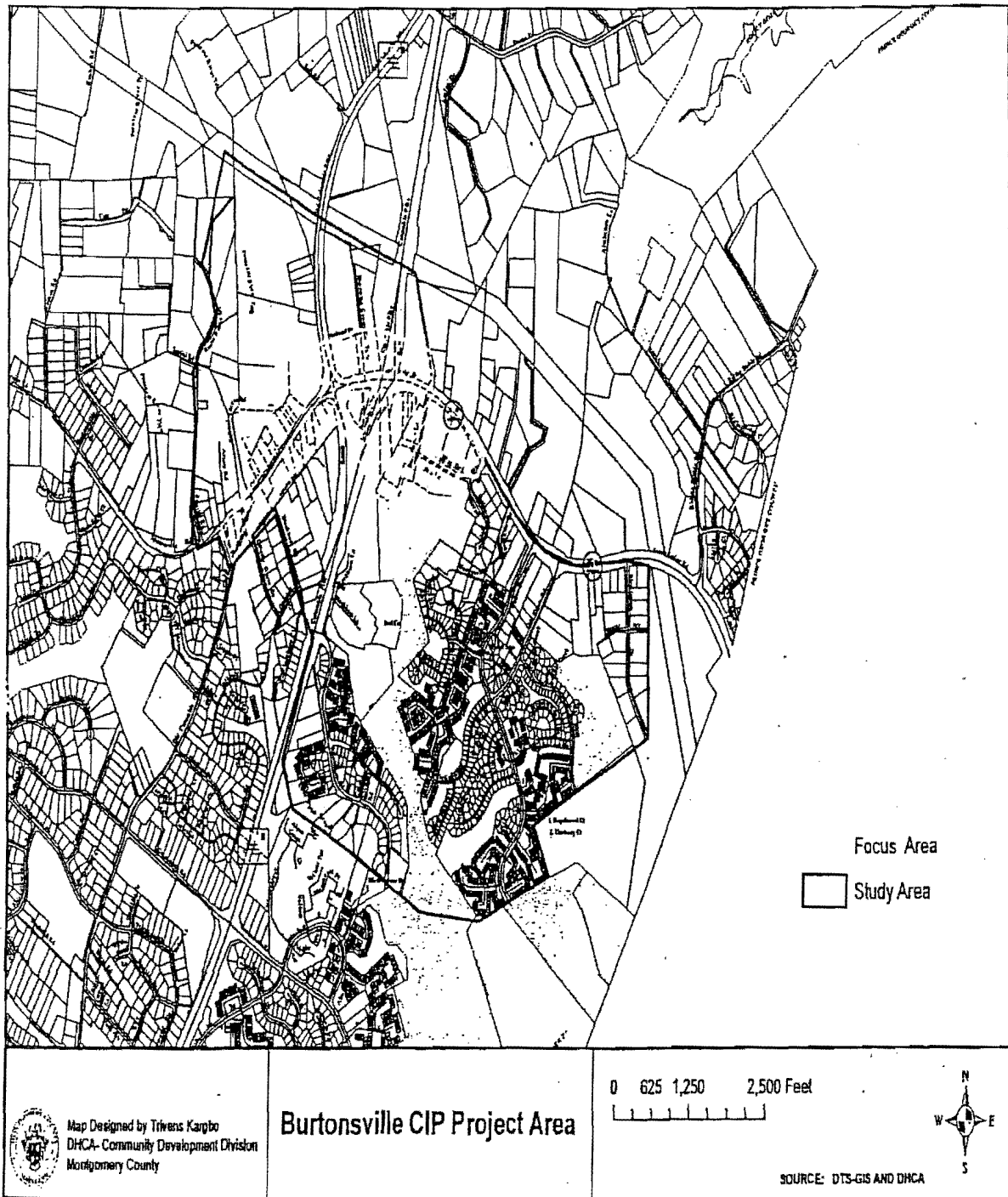
Plans and Studies: M-NCPPC Fairland Master Plan in 1997; Burtonsville Market Study (2007); the Burtonsville Legacy Plan.

Disclosures

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

Coordination

Department of Transportation, Maryland State Highway Administration, M-NCPPC, Maryland Department of the Environment, Department of Permitting Services



CDBG Capital Appropriation (P767820)

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

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15
Appropriation Request Est.	FY 16
Supplemental Appropriation Request	
Transfer	
Cumulative Appropriation	
Expenditure / Encumbrances	0
Unencumbered Balance	0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	0

Description

This project consolidates the appropriation authority for all Community Development Block Grant (CDBG) funds allocated to capital projects since FY78. The following list of CIP projects has been determined necessary to carry out Montgomery County's Community Development Block Grant Program to aid low- and moderate-income residents in upgrading their neighborhoods and in eliminating blight in the County. Projects listed below show the allocation of CDBG funds proposed for FY15 and FY16. For information on previous fiscal years, refer to the approved CIP for that year.

Cost Change

This project was previously used to appropriate CDBG in the CIP.

Fiscal Note

The shift of CDBG expenditures to the Operating budget allows for more cohesive accounting of CDBG expenditures. Federal expenditures from the County's prior financial system are not included in CDBG funded projects.

Coordination

See individual project PDFs, U.S. Department of Housing and Urban Development

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 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,295	2,457	963	750	125	125	125	125	125	125	125
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	4,295	2,457	963	750	125	125	125	125	125	125	125

FUNDING SCHEDULE (\$000s)											
Community Development Block Grant	893	334	559	0	0	0	0	0	0	0	0
Current Revenue: General	3,102	1,823	404	750	125	125	125	125	125	125	125
Current Revenue: Parking - Montgomery Hill	100	100	0	0	0	0	0	0	0	0	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0
Total	4,295	2,457	963	750	125	125	125	125	125	125	125

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation Request	FY 15	125
Appropriation Request Est.	FY 16	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,420
Expenditure / Encumbrances		2,457
Unencumbered Balance		963

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 15 4,295
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 FY19 and FY20.

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

Focused Neighborhood Assistance (P761100)

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

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	815	488	327	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	607	5	602	0	0	0	0	0	0	0	0
Construction	879	416	463	0	0	0	0	0	0	0	0
Other	554	237	317	0	0	0	0	0	0	0	0
Total	2,855	1,146	1,709	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Community Development Block Grant	2,855	1,146	1,709	0	0	0	0	0	0	0	0
Total	2,855	1,146	1,709	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,855
Expenditure / Encumbrances		1,469
Unencumbered Balance		1,386

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 14 2,855
Last FY's Cost Estimate	8,080

Description

This project provides for focused neighborhood assistance in selected neighborhoods throughout the County with a primary focus on residential areas. Project elements will comprehensively address community needs for neighborhood preservation and enhancement

Cost Change

Starting in FY15, Community Development Block Grant funds previously programmed in the CIP will be shifted to the Operating Budget. Activities previously budgeted in this project will continue in the Operating budget.

Justification

Strong, well-maintained neighborhoods are a critical component of overall community well-being and quality of life. Based on the Focused Neighborhood Assistance Program Mid-County Focus Area and the Focused Neighborhood Assistance Program UpCounty Focus Area studies conducted in June and August, 2009, these communities are in need of pedestrian linkages, appropriate lighting, youth activities, mitigation of foreclosed properties, overcrowding, home maintenance, and overall safety of the neighborhoods.

Fiscal Note

The shift of CDBG to the Operating budget allows for more cohesive accounting of CDBG expenditures.

Coordination

Mid-County Regional Services Center, UpCounty Regional Services Center, , Department of Transportation , Maryland State Highway Administration, M-NCPPC, Department of Environmental Protection, Department of Permitting Services, Department of Police, Department of Recreation