

# Facility Planning: HCD -- No. 769375

Category  
Subcategory  
Administering Agency  
Planning Area

**Community Development and Housing**  
**Community Development**  
**Housing & Community Affairs**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**May 02, 2012**  
**No**  
**None.**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,970	3,081	14	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
<b>Total</b>	<b>3,970</b>	<b>3,081</b>	<b>14</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Community Development Block Grant	893	893	0	0	0	0	0	0	0	0	0
Current Revenue: General	2,777	1,888	14	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
<b>Total</b>	<b>3,970</b>	<b>3,081</b>	<b>14</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

#### 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.

#### 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	FY13	3,970
Current Scope		
Last FY's Cost Estimate		3,795
Appropriation Request	FY13	125
Appropriation Request Est.	FY14	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,095
Expenditures / Encumbrances		2,938
Unencumbered Balance		157
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP

