

# STAFF RECOMMENDATION

Stacy Wood  
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## PROPOSED FEDERAL CAPITAL IMPROVEMENTS PROGRAM FOR THE NATIONAL CAPITAL REGION FISCAL YEARS 2010-2015

July 2, 2009

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### Abstract

The preparation of the *Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2010-2015*, began in January 2009, when the National Capital Planning Commission asked federal departments and agencies to provide information on proposed projects. Staff has reviewed submitted projects for conformity with the *Comprehensive Plan for the National Capital*, federal agency master plans, and other plans and policies and has prepared the *Proposed Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2010-2015* for public review and comment.

### Commission Action Requested

Authorization to circulate the proposed Program for a 45-day review and comment period. Adoption of the *Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2010-2015* pursuant to Section 7 of the National Capital Planning Act (40 U.S.C. § 8723(a)) is tentatively scheduled for the Thursday, September 3, 2009 Commission meeting.

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### Executive Director's Recommendation

The Commission:

**Authorize** circulation of the *Proposed Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2010-2015*, for review and comment by federal departments and agencies, regional agencies, state and local governments, and interested organizations and individuals.

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## BACKGROUND

In accordance with the National Capital Planning Act and the Office of Management and Budget's (OMB) Circular No. A-11, *Preparation, Submission and Execution of the Budget*, agencies are required to submit their planned capital improvement programs within the National Capital Region (NCR) to NCPC. The Commission evaluates agencies' capital projects within these programs and makes recommendations in the six-year Federal Capital Improvements Program (FCIP). OMB uses NCPC's recommendations as guidance while reaching budgetary decisions on these projects. The Commission also uses the information it receives for the FCIP to coordinate federal projects with state and local governments at the earliest possible time.

The Commission's recommendations are based on the extent proposed projects conform to general planning and development policies in the region as described in plans and programs adopted by the Commission, regional planning bodies, and local and state governments. In particular, the Commission reviews projects for their conformity with Commission-approved site and building plans, Commission-approved installation master plans, and Commission-released plans and programs. The first year of this proposed FCIP represents funding requests contained in the President's fiscal year 2010 budget (the capital budget), transmitted to the Congress in early 2010. Projects scheduled in the second to sixth years (the capital program) involve extended funding, or are new projects that will be scheduled year-by-year until they are ready for funding consideration.

The Commission's recommendations and comments within the FCIP do not represent approval or denial of proposed projects. Inclusion of projects within the FCIP is not to be construed or represented to constitute Commission review of development or project plans pursuant to 40 USC § of the National Capital Planning Act, or any other applicable statute.

## PROGRAM ANALYSIS

The federal government continues to play an active role in constructing a number of major projects throughout the National Capital Region. NCPC works closely with agencies throughout the comment period to provide project and capital budget information that will closely reflect the actual budget information agencies provide to OMB in September. In late September, NCPC will collect and summarize the proposed capital budget values provided by federal agencies to OMB.

The project and budget information in the proposed draft FCIP is anticipated to change as agencies continue to review and adjust project priorities and align capital budget costs to reflect current agency program priorities. Several agencies, including Fort McNair and Fort Myers from the Department of the Army and the Smithsonian Institution, have provided partial project lists or have not yet submitted projects for the draft FCIP. NCPC will post on the web any updates or newly-submitted project information received during the public comment, and will provide an addendum to all recipients of the proposed draft FCIP.

The Commission makes recommendations for projects proposed within the FCIP. The FCIP categorizes each federal capital project based on its conformity with established planning policies. These categories are: "Recommended and Strongly Endorsed;" "Recommended;"

“Projects Requiring Additional Planning Coordination;” and “Recommended for Future Programming.”

The proposed FCIP for FYs 2010-2015 contains 162 projects submitted by federal agencies, of which 24 are new. Of the 162, NCPC recommends and strongly endorses 28 and recommends 100; NCPC has identified the other 34 projects as requiring additional planning coordination. The estimated total cost of projects submitted by agencies is \$7,957,162,350. NCPC recommends for future programming 32 projects that are in addition to those submitted by federal agencies. The total cost of the proposed FCIP for FYs 2010-2015 does not include these projects since they do not contain estimated budgets.

Four issues have shaped the number of projects and estimated costs submitted for the FCIP. These are the American Recovery and Reinvestment Act (ARRA), Base Realignment and Closure (BRAC), the consolidation of the headquarter functions of the Department of Homeland Security at Saint Elizabeths, and the completion of the *Monumental Core Framework Plan*. These are further discussed below.

The number of projects, the total costs of these projects, and the allocation of the total program costs among major jurisdictions of the proposed FCIP for FYs 2010-2015 are listed in Table 1 (the table does not include projects recommended for future programming). The total number of projects and budget estimates submitted by federal agencies is listed in Table 2.

**TABLE 1, PROGRAM SUMMARY BY STATE AND JURISDICTION**

	Number of Projects	Total Cost \$(000,000)	Percent of Total Program Costs
<b>District of Columbia</b>	<b>69</b>	<b>4,072</b>	<b>51.2</b>
<b>Maryland</b>			
Montgomery County	16	463	5.8
Prince George’s County	33	615	7.7
<b>Subtotal</b>	<b>49</b>	<b>1,078</b>	<b>13.5</b>
<b>Virginia</b>			
Arlington County	15	687	8.6
Fairfax County	27	1,916	24.1
<b>Subtotal</b>	<b>42</b>	<b>2,603</b>	<b>32.7</b>
<b>National Capital Region</b>	<b>2</b>	<b>204</b>	<b>2.6</b>
<b>Total</b>	<b>162</b>	<b>7,957</b>	<b>100.0</b>

\* Some agencies have not submitted individual FY budget requests on some projects.

TABLE 2, TOTAL NUMBER OF PROJECT AND BUDGET ESTIMATES, BY FEDERAL AGENCY

Department/Agency	Budget Estimates \$(000,000's)*	
	Number of Projects	Total FYs 2010-2015
Agriculture	22	414
Air Force	6	93
Army	33	1,929
Commerce	1	252
Defense	14	725
Energy	4	21
GSA	42	3,551
Health and Human Services	12	225
Homeland Security	6	6
Interior	2	0
NARA	1	13
NASA	10	442
Smithsonian Institution	1	67
State	2	54
Transportation	6	271
<b>Total</b>	<b>162</b>	<b>\$ 7,957</b>

\* Some agencies have not submitted individual FY budget requests on some projects.

Of the 162 projects recommended for funding, NCPC *strongly endorses* funding for 28.

Projects that are “Recommended and Strongly Endorsed” receive the highest priority for the allocation of federal capital investment funds. Not only do these projects comply with all relevant laws, policies, and guidelines, but they also are critical to advancing key NCPC planning policies or other important federal interests within the region. Projects may include those submitted by other federal departments and agencies, or those that arise from NCPC initiatives such as the *Extending the Legacy: Planning America’s Capital for the 21<sup>st</sup> Century*, the *National Capital Urban Design and Security Plan*, the *Memorials and Museums Master Plan*, the *Comprehensive Plan for the National Capital: Federal Elements*, and the recently adopted *Monumental Core Framework Plan*. No new projects submitted by agencies this year are categorized as “Recommended and Strongly Endorsed.”

Criteria for the “Recommended and Strongly Endorsed” ranking remain the same as last year. To obtain the highest funding priority, a project—including major new construction, rehabilitation and modernization, or land acquisition projects—must do one or more of the following:

- Contribute to the operational efficiency and productivity of the federal government by promoting opportunities to take advantage of existing public infrastructure and/or adapting and reusing existing historic and underutilized facilities.

- Improve the security of federal workers, federal activities, and visitors to the national capital in a manner that complements and enhances the character of an area without impeding commerce and economic vitality.
- Protect and unify the historic and symbolic infrastructure of the monumental core and the District. These projects include new, rehabilitated, and/or modernized memorials, museums, historic parks, federal agency and department headquarters, historic streets, and other infrastructure.
- Restore the quality of the Anacostia and Potomac Rivers, associated waterways, and improve public access to waterfront areas.
- Advance regional public transportation and other infrastructure that promote the orientation of new development toward public transit and into compact land-use patterns and that encourage the use of non-automobile transportation alternatives, including walking and biking.
- Contribute significantly to the protection of environmental and natural resources.
- Anchor or promote community development and substantially contribute to the physical and economic improvement of surrounding areas.

NCPC also strongly endorses a comprehensive program for the timely modernization of federal properties. Many agency-submitted project proposals listed in this FCIP are new or modernizing buildings that include perimeter security components and these projects are called out in the draft FCIP through the comment sections. Modernization projects that include permanent physical security measures must conform to NCPC urban design and security policies and submission guidelines. Further, where area-wide perimeter security strategies are contemplated, federal agencies are encouraged to ensure that individual proposals are fully coordinated with those initiatives. NCPC is working with District and federal agencies to further examine the costs and issues related to site-specific perimeter security projects, including:

- The relative benefits of area-wide security solutions compared to site-specific solutions;
- Efforts to ensure that limited resources be directed to our most sensitive assets first; and
- Ensuring that perimeter security proposals effectively weigh the competing demands of public space and access.

Project review and recommendations in future FCIP documents will likely consider these issues.

NCPC “Recommends” funding for 100 projects that are considered in conformance with Commission and local plans and planning policies. “Recommended” projects are those submitted by federal agencies other than NCPC and are in conformance with all applicable laws; with the submitting agency’s master plan and policies; and with the policies and plans of the relevant federal, regional, and local authorities. These projects, though meritorious and may assist with a particular agency’s operation, are not deemed critical to the implementation of federal strategic planning objectives. Thirteen of the “Recommended” projects are new:

## Department of the Army

- Fort Belvoir : *Shoppette, Shoppette South Post*

## Department of Commerce

- National Institute of Standards and Technology: *General Purpose Laboratories Renovation*

## Department of Defense

- Defense Intelligence Agency: *Central Plant Upgrade*

## Department of Energy

- *Forrestal Building Wind Turbine; Germantown Solar Array; Green Roof Cafeteria (Forrestal Building)*

## National Aeronautics and Space Administration

- *Construct Flight Projects Building; Power Plant Expansion*

## Department of Transportation

- Federal Highway Administration: *Fairfax County Parkway Phase III; Fairfax County Parkway Phase IV; George Washington Memorial Parkway Marina Access; Rock Creek Parkway Improvements*

NCPC identifies 34 projects as “Requiring Additional Planning Coordination,” where NCPC requests that a particular planning issue of a project be further addressed.

Projects “Requiring Additional Planning Coordination” may not conform to the submitting agency’s own approved master plan, federal agency system plans or NCPC-approved site and building plans or lack sufficient basic information for review, such as building programs or conceptual plans. Many out-year projects that are still in development may fall into this category. A project may also receive this rating if it significantly conflicts with existing adopted federal, regional or local plans, planning initiatives identified in the Comprehensive Plan, or is contrary to federal interests as defined by adopted planning guidelines or policies. Significant planning issues might also be identified through consultations with NCPC staff or through Commission review. Comments are provided explaining why projects are included in this category. Eleven agency-submitted new projects are listed as “Requiring Additional Planning Coordination:”

## Department of the Army

- Fort Belvoir: *Defense Energy Support Center Administrative Facility; National Museum of the U.S. Army; Replacement Commissary Facility; Office of the Chief of Army Reserve Administrative Facility*
- Adelphi Laboratory Center: *Construct Helipad in Area 600; Construct Salt Storage Facility; Construct Warehouse/Historical Archives Facility; Harry Diamond Building Patio and Courtyard; Main Access Control Point Upgrade*

## Department of Defense

- Defense Intelligence Agency Center: *Cooling Tower Expansion; Parking Structure Replacement*

Of the 32 projects that have been submitted by NCPC that are “Recommended for Future Programming,” NCPC strongly endorses 21 that are critical to strategically advancing significant

Commission and local planning policies and initiatives, as well as other important federal interests.

Projects in the “Recommended for Future Programming” category include NCPC-initiated projects; proposed plans and studies the Commission believes should be submitted by a federal agency for future programming to advance and implement NCPC and/or local planning policies, planning initiatives identified in the Comprehensive Plan, identified federal interests and objectives, federal agency system plans, master plans for individual installations, or NCPC-approved site and building plans. Projects in this category may or may not currently be recommended in NCPC plans and could be conceptual in nature. These projects may or may not have budget estimates, although the Commission recommends that estimates be prepared for these projects by the responsible federal agency. NCPC recommends that the appropriate agencies program these projects into their budgets as soon as fiscal and budgetary conditions permit. The twelve new projects submitted by NCPC are derived from the recently adopted *Monumental Core Framework Plan*, and all are strongly endorsed:

- *Federal Buildings Ground Floor Improvements;*
- *Federal Walk Plan;*
- *J. Edgar Hoover Building Site Feasibility Study;*
- *Potomac Park Access Plan;*
- *Potomac Park Shoreline Restoration and Canal Study;*
- *River Esplanade and Bicycle Trail Enhancement Plan;*
- *10th Street Redevelopment Feasibility Study;*
- *10th Street NW Corridor Improvements Within The Federal Triangle;*
- *Federal Triangle and Archives-Navy Memorial-Penn Quarter Metrorail Stations Access Study;*
- *Kennedy Center Access Improvement and Related Projects;*
- *Maryland Avenue Redevelopment Report;* and the
- *Southwest Transportation Infrastructure Study*

Several of these projects are for studies or detailed plans leading to future capital improvements. Some projects, such as the Kennedy Center Access Improvements, have previously been included in the FCIP as NCPC-submitted projects.

### Issues Shaping the FCIP

This year there are four notable issues shaping the FCIP: the American Recovery and Reinvestment Act (ARRA), Base Realignment and Closure (BRAC), the consolidation of the headquarter functions of the Department of Homeland Security Consolidation at Saint Elizabeths, and the completion of the *Monumental Core Framework Plan*.

#### *American Recovery and Reinvestment Act*

In February 2009, the President signed the American Recovery and Reinvestment Act (ARRA) to stimulate the economy. As part of the ARRA, significant FY 2009 dollars were directed to federal agencies for physical construction, renovation and preservation projects and related

activities. Due to the significant concentration of federal facilities and properties in the National Capital Region, ARRA is significantly affecting capital programming activities here. Many federal agencies have received funding for projects that have been listed in previous FCIPs but had not yet received funding; other projects have had expanded and accelerated funding. Examples of these projects, and their estimated ARRA funding amount, include the modernization of the John E. Porter Neuroscience Research Center—Phase II (\$266 million) at the National Institute of Health, the General Services Administration’s modernization of the Department of Interior Headquarters (\$63 million) and the Harry S Truman Buildings (\$14 million), and GSA’s consolidation of the Department of Homeland Security at St. Elizabeths (\$222 million). The National Park Service is directing some ARRA funding towards improvements on the National Mall. A number of capital projects are being implemented to meet ARRA’s priorities that were not identified in previous FCIP documents.

Further, as ARRA involves FY 2009 funds – although some of these funds may actually be spent in FYs 2010 and 2011 - many capital projects funded through ARRA will not show up specifically in this year’s FCIP, which looks at projects proposed for FYs 2010 to 2015. Summaries based on currently available information about ARRA projects that result in federal capital improvement projects will be provided as in this year’s FCIP; however, this information is still being developed and reported by federal agencies.

#### *Base Realignment and Closure*

The 2005 Base Realignment and Closure (BRAC) action by Congress resulted in a number of capital programming activities at Department of Defense facilities around the region, most notably Fort Belvoir in Fairfax County and Alexandria, Virginia, the renamed Walter Reed National Military Medical Center in Montgomery County, Maryland, and Andrews Air Force Base in Prince George’s County, Maryland. Since 2005, the anticipated BRAC projects have been a significant component of the projects and requested funding of the region’s capital improvements program. While BRAC continues to influence the proposed number and funding requests for capital projects in the region, many of the BRAC-related capital projects have received funding and have been or are being implemented.

This FCIP contains 32 BRAC-related projects; a number of these are listed as “Projects Requiring Additional Planning Coordination.” This reflects the challenges facing many installations to update their master plans while meeting the BRAC-imposed schedules. BRAC established a 2011 project completion deadline. The substantial scope of development and short deadline to complete these projects has resulted in a very compressed planning process. Facilities impacted by BRAC are working closely with local, state, regional and federal organizations, including NCPC, to address many complex issues, including transportation needs, and is working on an updated master plan, but many issues are still being resolved.

#### *Department of Homeland Security Consolidation / Saint Elizabeths*

Another major component of the proposed FCIP is the development of the new DHS Headquarters at Saint Elizabeths in the District. The four projects identified for the new campus and related infrastructure have a capital program of \$1.1 billion, or nearly 14 percent of the total FCIP program.

### *Monumental Core Framework Plan*

NCPC, together with the Commission of Fine Arts, released the *Monumental Core Framework Plan*, which aims to revitalize federal precincts near the National Mall and better connect them to the center city and the waterfront. This new plan is the source for twelve new NCPC-submitted projects, noted above.

### PROGRAM INITIATIVES

With the passage of the Government Performance and Results Act of 1993, OMB is placing increased emphasis on linking federal agency program resources with performance. Having identified the FCIP as an important management reform initiative, OMB consults the Commission's recommendations when making capital budget decisions. As a result of last year's meetings with OMB projects submissions continue to be grouped by submitting agency's and recommendation for ease in locating project descriptions.

### REVIEW OF RECOMMENDATION PROPOSALS

It has been the Commission's practice to circulate the proposed FCIP prior to adoption of the program. During a 45-day period, federal departments and agencies, state and local governments, and interested organizations and citizens have the opportunity to review the program and submit their comments. This practice informs affected agencies, organizations, and citizens early in the planning process about federal projects proposed within the region during the next six years. A primary objective of this review is to promote intergovernmental coordination in the region regarding projected federal land acquisition and development proposals. Such coordination helps to address concerns regarding a project at the earliest possible time, avoid delays at the time of formal review, and results in overall improvements in the regional economy

NCPC staff addresses all comments received during this period and presents them when the *Proposed FCIP, FYs 2010-2015* is before the Commission for adoption. The *FCIP, FYs 2010-2015* is tentatively scheduled to be presented to the Commission for adoption at its meeting on Thursday, September 3, 2009.