

STAFF RECOMMENDATION



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NCPC File No. 1485

FEDERAL CAPITAL IMPROVEMENTS PROGRAM

For the National Capital Region

Fiscal Years 2011-2016

Submitted by the National Capital Planning Commission (NCPC)

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Abstract

The preparation of the *Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2011-2016 (FCIP)* began in January 2010, when the National Capital Planning Commission asked federal departments and agencies to provide information on proposed projects. Staff has reviewed the submitted project information for conformity with the *Comprehensive Plan for the National Capital*, federal agency master plans, and other adopted plans and policies. At its July 2010 meeting the Commission authorized circulation of the draft program to federal departments and agencies, regional planning agencies, state and local governments, and the general public for review and comment. As a result of this referral, changes were made so the proposed final FCIP reflects new projects, revised budget estimates and project schedules, and responses to submitted comments.

The *FCIP, FYs 2011-2016* contains 182 projects. The program contains 146 projects submitted by federal agencies totaling \$8.6 billion and 36 projects submitted by NCPC for future programming.

Commission Action Requested by Applicant

Adoption of *Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2011-2016*, pursuant to Section 7 of the National Capital Planning Act (40 U.S.C. § 8723(a)).

Executive Director's Recommendation

The Commission:

Adopt the *Federal Capital Improvements Program for the National Capital Region, Fiscal Years 2011-2016*.

Direct staff to provide the adopted document to the Office of Management and Budget and to regional jurisdictions and interested parties.

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PROJECT DESCRIPTION

Site

National Capital Region: the District of Columbia, the states of Maryland and Virginia, and the counties of Montgomery and Prince George's in Maryland, and Arlington, Fairfax, and Loudon in Virginia, and their independent cities.

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) on project conformity with established planning policies using the following categories: *Recommended and Strongly Endorsed*; *Recommended*; *Recommended for Future Programming*; and *Projects Requiring Additional Planning Coordination*. OMB uses NCPC's recommendations as guidance for 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 first year of the FCIP represents funding requests contained in the President's fiscal year 2011 budget (the capital budget), transmitted to the Congress in early 2010. Projects scheduled in the second to sixth year (the capital program) involve extended funding, or are new projects that will be scheduled year-by-year until they are ready for funding consideration.

Proposal

The *FCIP, FYs 2011-2016* contains 182 proposed projects. Of these, 146 projects have been submitted by federal agencies with budget estimates, and the estimated total cost of proposed projects for FYs 2011-2016 is \$8.6 billion. The FCIP contains 25 new agency-submitted projects. NCPC has submitted 36 projects which are recommended for future programming, and these projects do not include estimated budgets.

Recommendations are provided on all projects listed in the FCIP, using four categories. Of the projects submitted by agencies, 31 are categorized as *Recommended and Strongly Endorsed*; 83 are *Recommended*; and 32 are noted as *Projects Requiring Additional Planning Coordination*. Of the 36 NCPC-submitted projects, 20 are *Recommended and Strongly Endorsed*, and the remaining 11 are *Recommended for Future Programming*.

Following Commission authorization at their July 2010 meeting, the draft FCIP was distributed to participating federal departments and agencies, regional planning agencies, local and state governments, and the general public for their review and comment. The proposed final FCIP reflects updated information provided by federal agencies and responses to comments provided by the public.

PROJECT ANALYSIS

The FCIP for FYs 2011-2016 contains 146 projects submitted by federal agencies, of which 23 are new. The estimated total cost of projects submitted by agencies is \$8,616,788,394. The number of projects and the total costs of these projects, by agency, are listed in the following table (the table does not include projects recommended for future programming by NCPC). The two agencies with the greatest number of projects and largest budget requests are the General Services Administration and the Department of the Army.

Table 1: Projects and Budget Estimates, by Federal Agency

Department/Agency	Number of Projects	Total \$ (000's) FYs 2011-2016
Agriculture	16	332,386
Air Force	6	351,600
Army	20	1,219,717
Commerce	1	201,100
Defense	11	511,023
GSA	39	3,242,456
Health and Human Services	10	1,184,800
Homeland Security	7	7,583
NARA	1	11,000
NASA	9	388,989
Navy	4	115,480
Smithsonian Institution	15	828,500
State	2	57,193
Transportation	5	164,951
Total	146	\$ 8,616,788

The estimated total cost of agency-submitted projects in this year's FCIP is \$1.6 billion or 16 percent less than last year's FCIP total project cost. This difference may reflect the continuing impact of the 2009 American Reinvestment and Recovery Act (ARRA), and the response to the Base Realignment and Closure (BRAC), discussed in more detail below. Also, two agencies that

provided projects for FY 2010, Department of Energy and the Department of Interior, did not submit project proposals this year.

This year there are five notable issues shaping the FCIP: the American Recovery and Reinvestment Act (ARRA), the results of the Base Realignment and Closure (BRAC) process, the consolidation of the headquarter functions of the Department of Homeland Security Consolidation at Saint Elizabeths, the *Monumental Core Framework Plan*, and the completion of the *CapitalSpace 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 in the region. Many federal agencies have received funding for projects listed in previous FCIPs but had not yet received funding; other projects have had expanded and accelerated funding schedules, thereby completing the projects early.

Further, many capital projects funded through ARRA will not show up specifically in this year's FCIP, which looks at projects proposed for FYs 2011 to 2016.

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.

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 deadlines to complete the projects has resulted in a very compressed planning process. Facilities impacted by BRAC are working closely with local, state, regional and federal organizations, to address many complex issues, including transportation needs, and are working on an updated master plan, but many issues are still being resolved. In addition, many of the BRAC-related capital projects have received full funding and have been or are being implemented, thereby removing them from the FCIP request list.

The CapitalSpace Plan

The CapitalSpace Plan, which was adopted on April 1, 2010 by the National Capital Planning Commission, identified a series of priority action items for implementation through the collaboration of the CapitalSpace partners and in partnership with not-for-profit organizations with resources and interest in park and open space stewardship. One overarching priority action item is to identify opportunities to make available to the public existing parks and open spaces

that are currently inaccessible due to physical barriers, management policies, or inadequate programming. The CapitalSpace Plan is organized into six action-oriented Big Ideas focused on key areas of park system planning. The six Big Ideas are:

- **Link the Fort Circle Parks** by implementing a greenway and making the parks into destinations.
- **Improve public schoolyards** to help relieve the pressure on nearby parks and better connect children with the environment
- **Enhance urban natural areas** and better connect residents to encourage urban stewardship for natural resources.
- **Improve playfields** to meet the needs of residents, workers, and visitors.
- **Enhance Center City parks** and open space to meet support a vibrant downtown.
- **Transform small parks** into successful public spaces, forming a cohesive urban network of green spaces.

These action-oriented ideas are projects submitted by NCPC derived from the recently adopted CapitalSpace plan and are for studies or detailed plans leading to future capital improvements projects.

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 five projects identified for the new campus and related infrastructure have a capital program of \$1.2 billion, or nearly 14 percent of the total FCIP program.

Monumental Core Framework Plan

In 2009 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 plan is the source for thirteen NCPC-submitted projects, noted above, one new project *E Street Security and Streetscape Improvements* project.

NCPC-Submitted Projects

NCPC has submitted 36 projects for future programming consideration. These projects are derived from 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. Of the 36 NCPC-submitted projects, NCPC *recommends and strongly endorses* 20 that are critical to strategically advancing significant Commission and local planning policies and initiatives, as well as other important

federal interests. 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 proposals. Several other previously-submitted NCPC projects in the FCIP have been redefined as a result of the *Monumental Core Framework Plan*. NCPC has revised the recommendation for the *Federal Railroad Realignment NEPA Studies* from recommended and strongly endorsed to recommended. This change reflects the current efforts to deck segments of the existing rail lines and replace the Virginia Avenue tunnel. NCPC continues to recommend the need for this study should renewed security concerns or an alternative solution arise to improve the existing alignment.

Agency Updates to the FCIP

Several federal agencies have updated their project submission information during the public comment period. One additional project was submitted by agencies during the comment period. NCPC categorization of this project is noted below. The proposed final FCIP reflects the following changes since the draft FCIP was issued in June.

The Department of the Army, Arlington National Cemetery, deleted one project *Land Expansion-Fort Myer Parking Area*, and updated cost estimates for the Cemetery projects totaling \$47,991,000.

The Department of the Air Force, Bolling Air Force Base, Air Force District of Washington updated cost estimates for the Air Force projects totals \$350,200,000.

The Department of Agriculture, Beltsville Agricultural Research Center submitted one new project *Building 306 Renovations* and this project is recommended. The updated cost estimates for the Department of Agriculture total increases to \$332,386,000.

The Smithsonian Institution updated funding request for projects totaling \$ 828,510,000.

The Department of Transportation, Federal Highway Administration updated costs estimates for the department projects totals to \$164,951,000.

The number of projects and the total costs of these projects, by jurisdiction in the National Capital Region, are listed in the following table (the table does not include projects recommended for future programming).

Table 2: Number of Projects and Estimated Project Costs, by State/County

	Number of Projects	Total Cost \$(000,000)	Percent of Total Program Costs
District of Columbia	70	4,071	47.3
Maryland			
Montgomery County	18	1,954	22.7
Prince George's County	27	819	9.5
Subtotal	45	2,773	32.2
Virginia			
Arlington County	10	451	10.0
Fairfax County	20	1,218	20.0
Subtotal	30	1,669	19.4
National Capital Region	1	104	1.2
Total	146	8,617	100.0

The greatest number of projects, 70, and 47 percent of the total proposed project costs are located in the District of Columbia. Maryland has 45 projects; representing 32 percent of the total proposed projects by cost. FCIP project costs attributed to new construction are \$3.3 billion and are primarily for projects in Maryland, Virginia and the DHS Headquarters in the District, while proposed costs related to rehabilitation projects total \$5.0 billion, and these projects are primarily located in the District.

CONFORMANCE

The Commission's recommendations in the FCIP 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 Commission's recommendations and comments within the FCIP do not represent approval or denial of proposed projects. Inclusion of projects within the FCIP are not to be construed or represented to constitute Commission review of development or project plans pursuant to Section 5 of the National Capital Planning Act, or any other applicable statute.

CONSULTATION

Federal 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). NCPC has worked with agencies to provide project and capital budget information that will closely reflect the actual budget information agencies provide to OMB in September. NCPC will collect and summarize capital budget values provided by federal agencies to OMB in late September.

At its July 2010 meeting, the Commission authorized the circulation of the draft *FCIP, FYs 2011-2016* to participating federal departments and agencies, regional planning agencies, state and local governments, and the general public for review and comment. NCPC distributed the proposed draft FCIP to these groups via our website, email, and mail for review and comment, and provided notice of the document's availability on our website and in NCPC's electronic newsletter. During the 45 day public comment period, updated information was provided by several federal agencies. The additional project submission information received from federal agencies during the comment period was posted on the NCPC website and distributed by email to local government agencies in the National Capital Region for review during the public comment period.

In addition, comment letters were received from one jurisdiction in the surrounding region. These letters is summarized below. The letters are included in the FCIP in an appendix, and as appropriate, project comments have been updated to reflect issues identified in these comment letters. Comment letters are shared with the appropriate submitting agency, and NCPC encourages agency coordination with commenting parties.

Arlington County, Virginia's comments are included as Attachment A and are summarized below.

The County requests coordination, and the opportunity to review master planning and facilities improvement issues related to future improvements at Arlington National Cemetery; Fort Myer Military Community, and the Pentagon Reservation during future master planning and project development processes.

The County also supports NCPC's Comprehensive Plan for the National Capital region.

The City of Bowie, Maryland's comments are included as Attachment B and are summarized below.

The City of Bowie remains strongly opposed to the NCPC-submitted *Freight Railroad Realignment NEPA Study* project, and requests its deletion from the proposed FCIP.

The City of Greenbelt, Maryland's comments are included as Attachment C and are summarized below.

The City of Greenbelt supports investments at the Goddard Space Flight Center, the Beltsville Agriculture Research Center and the National Agricultural Library, and requests information on

project status at these facilities; encourages future investment in Greenbelt Park; requests participation and coordination with GSA in the Southern Maryland Courthouse Annex project; encourages the National Park Service to invest/reinvest in the future of Greenbelt Park; supports several NCPC-submitted transit projects; and encourages all federal projects to be constructed to a silver rating under the US Green Building Council's LEED program.

Fairfax County, Virginia's comments are included as Attachment D and are summarized below.

The County continues its requests for identification and evaluation of the impacts from the projects proposed at Fort Belvoir, specifically those requiring transportation and infrastructure improvements, and seeks commitments from the Army for on- and off-post transportation and infrastructure improvements. The County requests that no additional projects from Fort Belvoir be included in the FCIP until the master planning effort and associated environmental work is completed. The County strongly supports transportation projects identified in the FCIP related to Fort Belvoir, including Phase III and IV of the Fairfax County Parkway; the I-95 HOV Access at Fort Belvoir; and the Pedestrian Bridge over the Dulles Access and Toll Road. The County also supports NCPC's efforts in developing a Regional Park System presented in the FCIP.

Loudoun County, Virginia's comments are included as Attachment E and are summarized below.

The County does not have any comments to provide on the FY's 2011-2016 FCIP since the plan does not propose any capital facilities in Loudoun County. The County welcomes dialogue with federal agencies to consider Loudoun County as a location for future federal capital projects. The County supports NCPC's efforts in developing the Dulles Corridor Rapid Transit Project.

The City of Rockville, Maryland's comments are included as Attachment F and are summarized below.

No projects in the FCIP are within the City of Rockville's corporate limits and they do have comments.