

(EB0) DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT

MISSION

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District of Columbia's economic development policy.

BACKGROUND

DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, and proposals related to economic development in the District of Columbia. DMPED encourages growth and investment in the District through a portfolio of over 150 housing, office and retail development projects that are under construction, planned, or proposed. The total value of these development projects is approximately \$13 billion.

CAPITAL PROGRAM OBJECTIVES

1. Oversee and coordinate economic growth and investment throughout the District of Columbia.
2. Add to the District's portfolio of affordable housing by promoting the construction of new affordable housing and preserving the District's affordable housing stock.
3. Effectively allocate public resources for the economic restoration and revitalization of the Anacostia River corridor through park construction, public facility upgrades and construction of mixed use, mixed income development projects.

RECENT ACCOMPLISHMENTS

- Issued a total of five Great Street grants including a grant which enabled the first organic market east of the river and also facilitated opening of new sit down restaurant east of the river.
- Broke ground on the first phases of all four New Communities programs including : 1) Barry Farm: Sheridan Station and Matthews Memorial Terrace will jointly yield 60 replacement units for the Barry Farm New Communities Project; 2) Northwest One: The SeVerna project will yield 30 replacement units for former Golden Rule/Temple Courts residents of the Northwest One New Communities Project; 3) Lincoln Heights/Richardson Dwellings: The 4427 Hayes Street, NE project was recently completed and yielded 9 replacement units for Lincoln Heights residents; 4) Park Morton: The Avenue will yield 27 replacement units for the Park Morton New Communities Project.
- Delivered the brand new Park at the Yards which will become centerpiece of the new Capitol Riverfront neighborhood and represents the first phase of the Yards development at the site.
- Construction began on the UNCF/Progression Place project in the Shaw neighborhood.
- Construction also began on the Howard Theater project that will deliver new amenities to the Shaw/LeDroit Park neighborhoods.
- The Industrial Revenue Bond (IRB) Program closed on eighteen deals worth a collective transaction amount of \$425 million. Some of these deals included National Public Radio, the National Academy of Sciences and various charter schools.
- Began construction on Phase 2 of the Kingman Island renovation project.
- Began construction on development projects which will yield 467 affordable housing units.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	18,224	14,895	269	108	2,953	0	0	0	0	0	0	0
(02) SITE	16,714	13,920	134	0	2,660	0	0	0	0	0	0	0
(03) Project Management	87,603	62,414	5,066	113	20,010	900	500	2,000	20,500	25,000	0	48,900
(04) Construction	268,848	202,654	17,166	1,124	47,902	13,500	8,000	8,500	10,000	28,500	4,100	72,600
(05) Equipment	6,391	6,391	0	0	0	0	0	0	0	0	0	0
TOTALS	397,780	300,274	22,636	1,345	73,525	14,400	8,500	10,500	30,500	53,500	4,100	121,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	131,638	92,207	4,716	593	34,121	14,400	8,500	10,000	23,000	31,000	3,800	90,700
Pay Go (0301)	81,827	76,112	2,530	184	3,001	0	0	500	7,500	22,500	300	30,800
HPTF Revenue Bond Funded (3425)	81,580	51,313	4,000	0	26,267	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	94,350	72,443	11,202	568	10,136	0	0	0	0	0	0	0
Capital (9000)	8,385	8,198	187	0	0	0	0	0	0	0	0	0
TOTALS	397,780	300,274	22,636	1,345	73,525	14,400	8,500	10,500	30,500	53,500	4,100	121,500

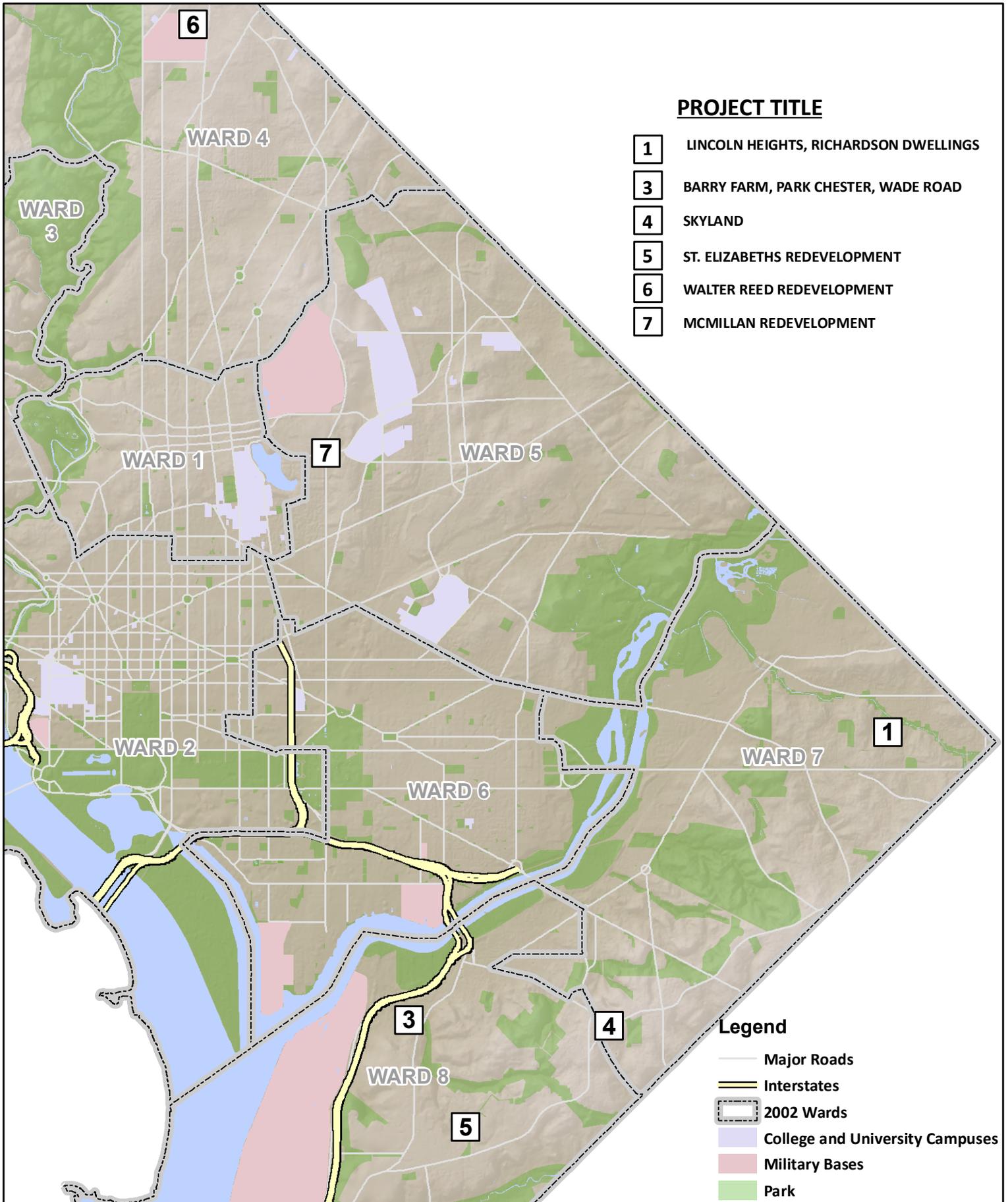
Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	448,710
Budget Authority Thru FY 2011	400,568
FY 2011 Budget Authority Changes	
Supplemental BSA	-98
Current FY 2011 Budget Authority	400,470
Budget Authority Request for FY 2012	518,970
Increase (Decrease) to Total Authority	118,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,400	100.0



Deputy Mayor for Economic Development Capital Project Locations



EB0-AMS11-MCMILLAN SITE REDEVELOPMENT

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: AMS11
Ward: 5
Location: NORTH CAPITOL ST & MICHIGAN AVE NW
Facility Name or Identifier: MCMILLAN INFRASTRUCTURE IMPROVEMENTS
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$50,000,000

Description:

This project will provide funding for infrastructure improvements at the 25-acre former McMillan Reservoir Sand Filtration Site. The site is expected to be redeveloped into a mixed-use project including open space, residential, retail, office hotel uses, and historical preservation of key elements of the engineering landmark.

Justification:

The project will include affordable and workforce housing and 35 percent of the local contracting opportunities must go to Certified Business Enterprises (CBEs). More than half of all new jobs created must be offered to District residents and 20 percent of the development opportunity will be awarded to CBEs.

Progress Assessment:

A solicitation for a land development partner was issued in July 2006 and a partner was selected in June 2007. The District, the selected development team, and the communities surrounding the site are currently working cooperatively to determine the master plan and development program for the site.

Related Projects:

NA

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	542	341	201	0	0	900	500	2,000	20,500	25,000	0	48,900
TOTALS	542	341	201	0	0	900	500	2,000	20,500	25,000	0	48,900

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	542	341	201	0	0	900	500	2,000	20,500	25,000	0	48,900
TOTALS	542	341	201	0	0	900	500	2,000	20,500	25,000	0	48,900

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	542
Budget Authority Thru FY 2011	542
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	542
Budget Authority Request for FY 2012	49,442
Increase (Decrease) to Total Authority	48,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0

EB0-ASC13-SKYLAND SHOPPING CENTER

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: ASC13
Ward: 7
Location: ALABAMA AVE & GOOD HOPE RD SE
Facility Name or Identifier: SKYLAND
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$260,000,000

Description:

The Skyland Shopping Center is an underutilized, non-contiguous shopping center with 15 owners, non-retail uses, compromised buildings, no anchor tenant, and no coherent leasing strategy. The site will be redeveloped with approximately 20 townhouses, 10 live/work, 440 apartment units, 145,000 square feet of retail, 195,389 other commercial uses, 311 surface parking spaces, and 1,433 structured parking spaces.

Justification:

The project will eliminate slum and blight and create retail and housing options for the residents of Ward 7.

Progress Assessment:

There are several outstanding legal issues associated with the project that have complicated the development process, but the District is working closely with the development team and its architects, Torti Gallas & Partners, to accelerate the pre-development work so the project moves on a parallel track with the legal process.

Related Projects:

NA

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	0	0	0	0	0	5,000	0	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	0	0	0	0	0	5,000	0	0	0	0	0	5,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	5,000
Increase (Decrease) to Total Authority	5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

EB0-AWR01-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: AWR01
Ward: 8
Location: 2700 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: ST ELIZABETHS
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$85,600,000



Description:

The consolidation of the Department of Homeland Security at the Saint Elizabeths Campus and the District's plan to redevelop the East Campus is once-in-a-generation opportunity for the District of Columbia and the federal government to create well-planned, mixed-use, mixed-income, walkable, livable community. The development program includes 2,000 residential units, 200,000 sf of retail, 1.5 million sf of office, 500,000 of institutional space, and 100,000 sf of cultural/civic space.

Justification:

The project will leverage the \$3.4 billion federal investment in the West Campus and stimulate revitalization and regeneration in Ward 8.

Progress Assessment:

Development on the East Campus is guided by the Saint Elizabeths East Redevelopment Framework Plan, which was approved by the DC Council in December 2008. Implementation of the Plan recommendations are currently underway and involve a broad coalition of stakeholders.

Related Projects:

NA

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	8,500	8,000	8,500	10,000	25,500	4,100	64,600
TOTALS	0	0	0	0	0	8,500	8,000	8,500	10,000	25,500	4,100	64,600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,500	8,000	8,000	2,500	3,000	3,800	33,800
Pay Go (0301)	0	0	0	0	0	0	0	500	7,500	22,500	300	30,800
TOTALS	0	0	0	0	0	8,500	8,000	8,500	10,000	25,500	4,100	64,600

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	64,600
Increase (Decrease) to Total Authority	64,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,500	100.0

EB0-EB013-BARRY FARM, PARK CHESTER, WADE ROAD

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: EB013
Ward: 8
Location: 1230 SUMNER ROAD, SE
Facility Name or Identifier: BARRY FARM NEW COMMUNITY
Status: Design complete
Useful Life of the Project: 30
Estimated Full Funding Cost: \$550,000,000



Description:

New Communities is a partnership between residents of distressed communities and the District. The goal is to transform those communities into viable places for existing and new residents to live, work, learn and recreate in a safe, healthy, and pleasant environment. Barry Farm/Park Chester/Wade Road is one of four New Communities sites in the District. The physical area will be redeveloped into a mixed-use, mixed-income community with an estimated 1,391 new on and off-site housing units, retail, office, a new recreational facility, and a new school. DMPED is utilizing New Communities capital funds to facilitate development of approximately 654 on- and off-site replacement housing units as part of this revitalization effort. The replacement units will be affordable to existing Barry Farm public housing residents who pay no more than 30% of their income for housing and residents of other publicly-assisted housing in the revitalization area who pay no more than 30% of their income for housing.

Justification:

These funds are needed to assist with the capital activities required to undertake a comprehensive redevelopment of this area plagued by high crime, high poverty and aging public housing. Capital funds make up a small amount of the total development budget for this project; however, the capital funds are necessary in order to leverage the other financing tools that are needed and which the District plans to pursue such as private capital, bond financing, tax credits, land and other equity.

Progress Assessment:

The project is on track, and the District is in the process of identifying off-site replacement housing properties.

Related Projects:

There are 3 other New Communities sites in the District: • Park Morton in Ward 1 • Northwest One in Ward 6 • Lincoln Heights/Richardson Dwellings in Ward 7

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2006	
Design Start (FY)	10/01/2006	
Design Complete (FY)	10/01/2010	10/01/2010
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	10/01/2012	
Closeout (FY)	10/01/2014	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	9,250	295	4,000	7	4,948	0	0	0	0	2,000	0	2,000
TOTALS	9,250	295	4,000	7	4,948	0	0	0	0	2,000	0	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,250	295	0	7	948	0	0	0	0	2,000	0	2,000
HPTF Revenue Bond Funded (3425)	8,000	0	4,000	0	4,000	0	0	0	0	0	0	0
TOTALS	9,250	295	4,000	7	4,948	0	0	0	0	2,000	0	2,000

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	13,250
Budget Authority Thru FY 2011	11,250
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	11,250
Budget Authority Request for FY 2012	11,250
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

EB0-EB015-LINCOLN HEIGHTS, RICHARDSON DWELLINGS

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: EB015
Ward: 7
Location: 400 50TH STREET, NE
Facility Name or Identifier: LINCOLN HEIGHTS/RICHARDSON DWELLINGS NEW COMMUNITY
Status: Design complete
Useful Life of the Project: 30
Estimated Full Funding Cost: \$576,000,000



Description:

New Communities is a partnership between residents of distressed communities and the District. The goal is to transform the communities into viable places for existing and new residents to live, work, learn and recreate in a safe, healthy, and pleasant environment. Lincoln Heights/Richardson Dwellings is one of four New Communities sites in the District. The physical area will be redeveloped into a mixed-use, mixed-income community with an estimated 1,609 new on and offsite housing units, retail, office, a new swimming pool as part of the recreational facility at Kelly Miller Middle School, and the HD Woodson High School. DMPED is utilizing New Communities capital funds to facilitate development of approximately 630 on- and off-site replacement housing units as part of this revitalization effort. The replacement units will be affordable to existing public housing residents who currently live in the Lincoln Heights (440) and Richardson Dwellings (190) public housing developments and who pay no more than 30% of their income for housing.

Justification:

These funds are needed in order to assist with the capital activities required to undertake a comprehensive redevelopment of this area plagued by high crime, high poverty and aging public housing. Capital funds make up a small amount of the total development budget; however, the capital funds are necessary in order to leverage the other financing tools that are needed and which the District plans to pursue such as private capital, bond financing, tax credits, land and other equity.

Progress Assessment:

The project is on track, and DMPED is in the process of identifying off-site replacement housing properties.

Related Projects:

There are 3 other New Communities sites in the District: • Park Morton in Ward 1 • Northwest One in Ward 6 • Barry Farm/Park Chester/Wade Road in Ward 8

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2006	
Design Start (FY)	10/01/2006	
Design Complete (FY)	10/01/2010	10/01/2010
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	10/01/2017	
Closeout (FY)	10/01/2018	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	100	0	0	0	100	0	0	0	0	0	0	0
(04) Construction	2,400	1,411	13	0	976	0	0	0	0	1,000	0	1,000
TOTALS	2,500	1,411	13	0	1,076	0	0	0	0	1,000	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	2,500	1,411	13	0	1,076	0	0	0	0	1,000	0	1,000
TOTALS	2,500	1,411	13	0	1,076	0	0	0	0	1,000	0	1,000

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2011	3,200
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,200
Budget Authority Request for FY 2012	3,200
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0