PROSPECTUS – CONSTRUCTION
DEPARTMENT OF HOMELAND SECURITY
CONSOLIDATION AT ST. ELIZABETHS
WASHINGTON, DC

PDC-0002-WA16

Overview of FY2016 Project Requirements

GSA proposes to continue the ongoing development of the DHS consolidated headquarters at St. Elizabeths Campus by continuing work on the perimeter security, completing the final construction of the access road and new interchange between Malcolm X Avenue and Interstate 295[1], rehabilitating buildings necessary to accommodate components of the DHS Secretary directorate plus Undersecretary of Management (USM) to be housed in the West Addition to the Center Building, Allison Quad, Home and Relief Buildings, and Administration Row (Building 69 plus Buildings 72 through 75), continuing design of future phases, and historic preservation activities.

Fiscal Year 2016 Requirements

Historic Preservation	2,807,000
Design (Phase 2a & 2b)	35,244,000
Management and Inspection (Infrastructure, Highway Interchange & Phase 2a)	24,135,000
Estimated Construction Cost (Infrastructure, Highway Interchange & Phase 2a)	317,479,000
Total FY2016 Requirements	**$379,665,000**

FY2016 House Committee Approval Requested[2] $231,521,000

FY2016 Senate Committee Approval Requested[3] $221,358,000

FY2016 Appropriation Request $379,665,000

Overview of Project

GSA and DHS have worked collaboratively to update and revise the original DHS HQ consolidation program at St. Elizabeths Campus. The updated program, referred to as the 'enhanced plan' seeks a more efficient utilization of space at a lower cost. The West Campus is a 176–acre National Historic Landmark that included 70 existing buildings containing approximately 1.2 million gsf of existing space. Several existing buildings have been demolished to make way for the USCG headquarters; as of December, 2014 there were 61 buildings remaining that contain approximately 1 million gsf. Under the enhanced plan, DHS and GSA cut back on the overall scope of the program. DHS components will require less space

[1] This includes mitigation work such as landscaping and retaining walls for the access road along Shepherd Pkwy.

[2] This represents the balance of committee approval needed for this request less remaining appropriations needed for the Infrastructure Program and Highway Interchange Program, neither of which is subject to the requirements of 40 U.S.C. Section 3307.

[3] See Footnote 2 above.

through realized efficiencies and the FEMA's headquarters that was planned for the East Campus will be consolidated onto the West Campus. The West Campus, however, will continue to be developed in accordance with guidelines set out in the Master Plan as amended and/or as a result of continued compliance with NHPA and NEPA during specific project designs[4].

Committee approval and appropriations for Phase 1 of the project – construction of a new headquarters facility for the USCG called the Munro Building – have already been obtained. Development Phase 2a includes construction of office space to consolidate DHS headquarters and the re-scoped DHS Operations Center (DOC), house various DHS leadership components, and provide amenity space. Phase 2b proposes the construction of a new headquarters facility for FEMA plus appropriate amenity space. Parking will also be included with these later phases. Phase 3 will accommodate portions of the remaining elements of DHS headquarters units such as CBP and ICE. The project will include the rehabilitation of existing space as well as construction of new space. This prospectus seeks approval for appropriations to finish mitigation measures for the access road and interchange between Malcolm X Avenue and I-295. The Firth Sterling portion of the road was completed in conjunction with completion of Phase 1. Also included will be continued work on perimeter security for the campus, rehabilitation of several existing buildings, historic preservation, and design and new construction.

Project Phasing

Phase 1a	USCG – HQ (completed)	Coast Guard Headquarters
Phase 1b	USCG – CC (completed)	Coast Guard Command Center/shared use space/GSA Field Office
Phase 2a	DHS (ongoing)	Office of the Secretary and Senior Leadership
Phase 2a	DOC A (to be built out)	DHS Operations Center / West Addition
Phase 2a	Other (to be completed)	Leadership presence of components not fully moving to St. Elizabeths
Phase 2b	FEMA HQ (to be completed)	Federal Emergency Management Agency (FEMA) Headquarters
Phase 3	ICE, CBP (to be completed)	Significant presences of these components

[4] The Master Plan can be found at the project's web site: http://www.stelizabethsdevelopment com/

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Description

Site Information

Government-owned	176 acres
Building without parking (gsf)	up to 3,750,000
Building with parking (gsf)	up to 5,081,000
Number of structured parking spaces	up to 3,803

Cost Summary at St. Elizabeths

Planning	20,008,000
Site Acquisition	6,722,000
Design Cost	199,791,000
Management and Inspection	139,039,000
Historic Preservation Mitigations	5,899,000
Estimated Construction Cost	2,042,255,000
Estimated Total Project Cost	**$2,413,714,000**

Primary Occupants

USCG, DHS Headquarters Elements, the DOC, FEMA, CBP, ICE, and a Leadership Presence of Other DHS Components not relocating to the St. Elizabeths Campus

I. SITE ACQUISITION PROGRAM SUMMARY

Delineated Areas for Site Acquisition

The proposed sites to be acquired are as follows:

1. Approximately two acres of land located on Firth Sterling Avenue in southeast Washington, DC, where it is contiguous to the northwest corner of St. Elizabeths West Campus; the land is currently controlled by DC and CSX Corporation.
2. Approximately one acre of land located along the east side of Martin Luther King, Jr. Avenue in southeast Washington, DC, between the Unified Communications Center and the current tunnel between the East Campus and West Campus. The land is currently controlled by DC.
3. Approximately fourteen (14) acres of land located on Shepherd Parkway in southeast Washington, DC, between the St. Elizabeths West Campus and Malcolm X Avenue, parallel to Interstate 295. The land is currently controlled by the National Park Service.

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Total Site Acquisition Project Budget

Site Acquisition (Firth Sterling Avenue) (FY2009)	$2,722,000
Site Acquisition (Martin Luther King, Jr. Avenue) (ARRA)	500,000
Site Acquisition (Shepherd Parkway) (ARRA)	3,500,000
Total Acquisition Budget[5]	**$6,722,000**

II. INFRASTRUCTURE PROGRAM SUMMARY

Infrastructure repair / replacement costs include: demolition of specific buildings identified by the Master Plan; replacement of site utilities including electricity substations and local utility requirements, an addition to the existing power plant for a fully functional CUP with co-generation capability; distribution systems for electricity, natural gas, domestic water, storm water, waste water, data systems and telecommunications; roadways, surface parking and sidewalks; refurbishment of historical ornamental landscape and creation of new landscape features as needed including flora; cleanup / repair of existing tunnels on site to improve safety and for potential use as systems distribution pathways; and site security fencing, entry gates, guard stations, and other site security features. There was $46 million for the access road construction originally included in the Infrastructure budget in prior years that has been moved to the Highway Interchange program budget in Part III of this prospectus.

The planned alterations are necessary to preserve, maintain, and reuse this historic site. Existing infrastructure and the landscape have suffered from aging and deferred maintenance. The utility distribution systems are antiquated and deteriorated. Building repairs include repair and improvement of structural and life safety systems while maintaining historic integrity. The landscape will be maintained, protected, and preserved to the extent feasible.

[5] Unused project funds originally requested for acquisition of parcels along Firth Sterling Avenue were redirected to Phase 1b of the project to cover unforeseen conditions. Please see Section V, Phase 1b footnotes.

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Total Infrastructure Project Budget

Design

Design (FY2006) Phase 1a	$7,645,000
Design (FY2009) Phase 1b	3,000,000
Design (ARRA) Phase 1b	12,346,000
Design (ARRA) Phase 2a	700,000
Design (future year request) Future Phases	9,272,000
Design Subtotal	**$32,963,000**

Management and Inspection (M&I)

M&I (FY2006) Phase 1a	$370,000
M&I (FY2007) Phase 1a	532,000
M&I (ARRA) Phase 1b	5,382,000
M&I (FY2016) Phase 2a	3,000,000
M&I (future year request) Future Phases	9,272,000
M&I Subtotal	**$18,556,000**

Estimated Construction Cost (ECC)

ECC (FY2006) Phase 1a	$5,080,000
ECC (FY2007) Phase 1a	5,912,000
ECC (FY2009) Phase 1a	5,249,000
ECC (ARRA) Phase 1b	131,783,000
ECC (FY2016) Phase 2a	57,000,000
ECC (future year request) Future Phases	115,896,000
Estimated Construction Cost Subtotal	**$320,920,000**

Estimated Total Project Cost (ETPC) for Infrastructure **$372,439,000**

III. HIGHWAY INTERCHANGE PROGRAM SUMMARY

The Highway Interchange Program that was developed as part of the Master Plan proposes an access road to the St. Elizabeths West Campus that extends between Firth Sterling Avenue to the north and Malcolm X Avenue to the south, parallel to Interstate-295. Funds for construction of the access road in the amount of $46 million were originally included in the Infrastructure program described above, but additional transportation improvements have subsequently been identified. A new, reconfigured interchange between Malcolm X Avenue and I-295 is one of these improvements. This reconfiguration will be necessary to direct St. Elizabeths traffic onto the access road that, in turn, will mitigate the impacts of additional traffic that is anticipated as

the result of the redevelopment of St. Elizabeths. GSA worked closely with FHWA and the DC Department of Transportation to prepare an Interchange Justification Report (IJR) to facilitate required modifications to the Malcolm X Interchange. Other related transportation improvements that are needed as a result of the St. Elizabeths development are also included below as separate line items. These improvements need to be funded in conjunction with Phase 2 of the project to avoid further schedule delays and cost escalations.

Total Highway Interchange Project Budget

Design	
Design (ARRA)	3,500,000
Design (FY2012)[6]	2,500,000
Design (FY2015)	12,210,000
Design Subtotal	**$18,210,000**
Management and Inspection (M&I)	
M&I (FY2012)[7]	1,500,000
M&I (FY2015)	9,000,000
M&I (FY2016)	3,210,000
M&I Subtotal	**$13,710,000**
Estimated Construction Cost (ECC)	
ECC (ARRA) Access Road	38,000,000
ECC (2012) Access Road	33,300,000
ECC (FY2015) Access Road	122,790,000
ECC (FY2016) Access Road	5,415,000
Estimated Construction Cost Subtotal	**$199,505,000**
Estimated Total Project Cost (ETPC) for Highway Interchange	**$231,425,000**

IV. HISTORIC PRESERVATION MITIGATIONS PROGRAM SUMMARY

As of December 9, 2008, GSA and DHS along with NCPC entered into a Programmatic Agreement (PA) with the Advisory Council on Historic Preservation (ACHP), the District of Columbia Historic Preservation Office (DCHPO), and the United States Federal Highway Administration (FHWA). The PA outlines five (5) specific mitigation actions that must be

[6] These funds were redirected from Infrastructure funds in FY2012.
[7] See Footnote 6 above.

undertaken by GSA to "resolve adverse effects from certain complex project situations".[8] These actions are as follows:

1. Documentation and recordation including buildings and site, as needed, archives, historic structure reports, building preservation plans, landscape preservation treatment and management, and archaeological resources treatment and management;
2. Public outreach, interpretation, and education including the establishment of a citizens advisory panel, a permanent interpretative exhibit, a museum and visitors education center, signage, and public relations materials;
3. Public access program to be developed by GSA and DHS;
4. Conservation and artifact preservation; and
5. The 19th Century cemetery including interpretative program, perpetual care, and public access.

Major Work Items for Mitigation

Documentation and Recordation (FY2016)	$1,407,000
Documentation and Recordation (future year request)	400,000
Public Outreach (FY2016)	500,000
Public Outreach (future year request)	1,375,000
Cemetery (FY2016)	500,000
Staffing (FY2014)	200,000
Staffing (FY2016)	400,000
Staffing (future year request)	1,317,000
Total	**$5,899,000**

[8] Programmatic Agreement dated December 9, 2008, page 1.

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V. BUILDING PROGRAM SUMMARY

PHASE 1a – USCG Headquarters

Building Phase 1a [9]

Office and Special Space	1,179,500 gsf
Estimated Total Phase 1a	**1,179,500 gsf**

Cost Information Building Phase 1a

Design (FY2006)	$24,900,000
Management and Inspection (M&I) (FY2009)	12,925,000
Estimated Construction Cost (ECC) (FY2009)	313,465,000
Estimated Total Cost Phase 1a	**$351,290,000**

Schedule for Building Phase 1a

FY 2009 – Design Completion
FY 2009 - Start Construction
FY 2013 - Complete Construction

PHASE 1b – USCG Command Center and Special Space

Building Phase 1b

Command Centers/Fitness Center/Chapel/Retail	158,450 gsf
GSA Field Office[10]	20,800 gsf
Estimated Total Phase 1b	**179,250 gsf**
Structured Parking (983 cars)	up to 344,050 gsf

Cost Information Building Phase 1b

Design (ARRA)	$10,659,000
Management and Inspection (M&I) (ARRA)[11]	15,902,000
Estimated Construction Cost (ECC) (ARRA)[12]	171,563,000
Estimated Total Cost Phase 1b	**$198,124,000**

[9] Square footage is based on USCG housing plan, approved Master Plan, and design documents.
[10] The Field Office is in addition to the USCG housing plan, not included with it, and was ready upon completion of Phase 1 and occupancy by USCG.
[11] Unused project funds of $228K from site acquisition were used for M&I to complete Phase 1b.
[12] Unused project funds $4.05M from site acquisition were used for unforeseen conditions in Phase 1b.

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Schedule for Building Phase 1b

FY 2010 - Design Completion
FY 2010 - Start Construction
FY 2013 - Complete Construction

PHASE 2a – DHS Headquarters Elements and the DOC

Building Phase 2a

Office for DHS Headquarters	234,000 gsf
DHS / USM Offices	590,000 gsf
Estimated Total Phase 2a	**824,000 gsf**
Structured Parking (990 cars)	up to 346,500 gsf

Cost Information Building Phase 2a

Design (FY2009)	$5,000,000
Design (ARRA)	11,300,000
Design (FY2014)	10,837,000
Design (FY2016)[13]	23,053,000
Management and Inspection (M&I) (FY2011)	1,500,000
Management and Inspection (M&I) (FY2014)	7,925,000
Management and Inspection (M&I) (FY2016)[14]	17,925,000
Management and Inspection (M&I) (future year request)	3,509,000
Estimated Construction Cost (ECC) (ARRA)[15]	26,000,000
Estimated Construction Cost (ECC) (FY2011)[16]	28,500,000
Estimated Construction Cost (ECC) (FY2014)	136,038,000
Estimated Construction Cost (ECC) (FY2016)[17]	255,064,000
Estimated Construction Cost (ECC) (future year request)	8,165,000
Estimated Total Cost Phase 2a	**$534,816,000**

Schedule for Building Phase 2a

FY 2016 - Design Completion
FY 2014 - Start Construction
FY 2019 - Complete Construction

[13] This includes funds for West Addition that will replace the re-scoped DOC under the Enhanced Plan.
[14] This includes funds for Ice House and Hitchcock Hall originally planned for completion in Phase 1.
[15] ECC is for parking garage in ravine that was completed in conjunction with garage for USCG staff.
[16] This amount was for DOC shell construction.
[17] This includes funds for Ice House and Hitchcock Hall originally planned for completion in Phase 1.

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PHASE 2b – FEMA

Building Phase 2b

Office for FEMA Headquarters	423,000 gsf
Estimated Total Phase 2b	**423,000 gsf**
Structured Parking (775 cars)	up to 271,250 gsf
Structured Parking for Visitors (640 cars)	up to 224,000 gsf

Cost Information Building Phase 2b

Design (ARRA)	17,401,000
Design (FY2016 request)	12,191,000
Design (future year request)	1,669,000
Management and Inspection (M&I) (future year request)	18,504,000
Estimated Construction Costs (ECC) (future year request)	222,671,000
Estimated Total Cost Phase 2b	**$272,436,000**

Proposed Schedule for Building Phase 2b

FY 2017 - Design Completion
FY 2018 - Start Construction
FY 2021 - Complete Construction

PHASE 3 –ICE, CBP, and Component Leadership

Building Phase 3

Office for ICE Headquarters elements	469,000 gsf
Office for CBP Headquarters	499,000 gsf
Estimated Total Phase 3	**968,000 gsf**
Structured Parking (415 cars)	up to 145,250 gsf

Cost Information Building Phase 3

Design (ARRA)	10,000,000
Design (future year request)	21,608,000
Management and Inspection (M&I) (future year request)	28,811,000
Estimated Construction Cost (ECC) (future year request)	360,136,000
Estimated Total Cost Phase 3	**$420,555,000**

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Proposed Schedule for Building Phase 3

FY 2019 - Design Completion
FY 2018 - Start Construction
FY 2021 - Complete Construction

Summary of Energy Compliance

Cogeneration and Waste Heat: Approximately 30% of the campus power will be produced on site via cogeneration. This percentage represents 100% of the critical campus electrical needs in times of emergencies. The waste heat generated by the natural gas fired turbines will be converted to both steam and hot water to help heat the buildings and, through steam driven absorption chillers, to help cool the buildings.

Solar Energy: Photovoltaic energy collection arrays were considered for electric street lighting but did not meet historic preservation requirement. Large photovoltaic arrays were also found to be untenable at the site due to the limited acreage that could be used to house the solar panels. However, solar energy collecting panels or roofing membranes have been incorporated on portions of the roof tops, for example, the Detached Dining Hall being rehabilitated for use as a cafeteria.

Geothermal: Geothermal wells will be considered to support heat pump systems for new construction of the support buildings, such as the remote delivery facility and pump house. If viable, future appropriations will be requested.

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Prior Appropriations

St. Elizabeths Consolidation Prior Appropriations			
Public Law	**Fiscal Year**	**Amount**	**Purpose**
109-115	2006	$24,900,000	Design of US Coast Guard HQ
109-115	2006	$13,095,000	Infrastructure, Design, Construction and Management and Inspection
110-5	2007	$6,444,000	Infrastructure, Construction, and Management and Inspection
111-5	2009	$454,258,000	Site acquisition, Construction and Development
111-8	2009	$346,639,000	Site acquisition, Design, Infrastructure, Construction, and Management and Inspection
112-10	2011	$30,000,000	Construction of DHS Operations Center
112-34	2012	$37,300,000	Construction of Modular Utility Plant, Pump House, and portion of Access Road related to the US Coast Guard.
113-76	2014	$155,000,000	Adaptive reuse of Center Building
113-235	2015	$144,000,000	Highway interchange and access road
Appropriations to Date[18]		**$1,211,636,000**	

[18] This amount does not include $20,008,000 of planning funds expended by HHS and GSA prior to FY2006.

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Prior Committee Approvals

St. Elizabeths Consolidation Prior Committee Approvals			
Committee	**Date**	**Amount**	**Purpose**
House T&I	10/26/2005	$24,900,000	Design of US Coast Guard HQ
Senate EPW	7/20/2005	$24,900,000	Design of US Coast Guard HQ
House T&I	4/5/2006	$383,997,000	Construction and Management and Inspection Phases 1-a and 1-b
House T&I	5/23/2007	$318,887,000	Design, Construction, and Management and Inspection
House T&I	5/23/2007	$7,000,000	Site Acquisition
Senate EPW	9/20/2007	$318,887,000	Design, Construction, and Management and Inspection
Senate EPW	9/20/2007	$7,000,000	Site Acquisition
Senate EPW	9/17/2008	$140,140,000	Additional Design and Construction
House T&I	9/24/2008	$525,236,000	Design, Review, Management and Inspection, and Construction
House T&I	12/2/2010	$1,149,406,000	Design, Review, Management and Inspection, and Construction
Senate EPW	7/13/2011	$281,015,000	Design and Construction of West Campus

Alternatives Considered (30-year, present value costs)

New Construction $3,496,124,000
Lease $3,926,325,000

The 30-year, present value cost of new construction is $430,201,000 less than the cost of leasing, or an equivalent annual cost advantage of $21,949,000.

Recommendation

CONSTRUCTION

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Certification of Need

The proposed project is the best solution to meet a validated Government need.

Submitted at Washington, DC, on February 2, 2015

Recommended _____
Commissioner, Public Buildings Service

Approved _____
for Administrator, General Services Administration