

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

PDC-0002-WA15

Overview of FY2015 Project Requirements

Construction of the US Coast Guard Headquarters was completed in FY2013 and GSA proposes to continue development of the St. Elizabeths Campus by completing construction of the access road across Shepherd Parkway to Malcolm X Avenue, constructing a new interchange between Malcolm X Avenue and Interstate 395, and renovation of the adjoining buildings to the Center Building, collectively called the Center Building Complex. When completed, the Center Building Complex will house the Department’s executive leadership for management and operations.

Fiscal Year 2015 Requirements

Historic Preservation.....	\$200,000
Design (Highway Interchange).....	12,210,000
Management and Inspection (Highway Interchange & Phase 2a)	18,800,000
Estimated Construction Cost (Highway Interchange & Phase 2a)	<u>219,324,000</u>
<u>Total FY2015 Requirements</u>	<u>\$250,534,000</u>

FY2015 House Committee Approval Requested.....**\$584,538,000¹**

FY2015 Senate Committee Approval Requested.....**\$1,364,054,000¹**

FY2015 Appropriation Request.....**\$250,534,000**

Overview of Project

GSA seeks appropriations for the development of the DHS consolidated headquarters at St. Elizabeths Campus. 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 September 30, 2013 there were 61 buildings remaining that contain approximately 1 million gsf. The portion of the DHS program to be housed on the East Campus requires the development of between 8 and 10 acres of land with supporting infrastructure and access to ensure the DHS Headquarters facility’s operation is one secure campus.

¹ This represents the balance of committee approval needed for this prospectus submission less remaining appropriations needed for the Infrastructure Program and Highway Interchange Program. The Infrastructure Program and the Highway Interchange Program are not subject to the requirements of 40 U.S.C. Section 3307.

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The site will 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.² Accordingly, CFA approved the design of the USCG headquarters on November 19, 2009 and NCPC approved it on January 7, 2010.

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 2-a includes construction of office space to consolidate DHS headquarters and the DHS Operations Center (DOC), house various DHS components, and provide amenity space. Phase 2-b proposes the construction of a new headquarters facility for FEMA plus amenity space and road improvements on site. Parking will also be included with both sub-phases. Phase 3 will accommodate the remaining elements of DHS headquarters units. The project will include the rehabilitation of existing space as well as construction of new space. This prospectus seeks approval for appropriations to continue construction of the access road from the West Campus to Malcolm X Avenue. The Firth Sterling portion of the road was completed in conjunction with completion of Phase 1.

Project Phasing

Phase 1-a	USCG – HQ (completed)	Coast Guard Headquarters
Phase 1-b	USCG – CC (completed)	Coast Guard Command Center/shared use space/GSA Field Office
Phase 2-a	DHS (ongoing)	Office of the Secretary and Senior Leadership
Phase 2-a	DOC (to be completed)	DHS Operations Center
Phase 2-a	Other (to be completed)	Leadership presence of components not fully moving to St. Elizabeths
Phase 2-b	FEMA HQ (to be completed)	Federal Emergency Management Agency (FEMA) Headquarters

² The Master Plan can be found at the project's web site: <http://www.stelizabethsdevelopment.com/>

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Phase 3 TSA, ICE, CBP (to be completed) Transportation Security Administration HQ - Significant presence, Immigration and Customs Enforcement HQ - significant presence, Customs and Border Protection HQ - significant presence

Description

Site Information

Government-owned	176 acres
Building without parking (gsf)	up to 4,535,000
Building with parking (gsf)	up to 6,016,900
Number of structured parking spaces	up to 4,234

Cost Summary at St. Elizabeths

Planning	20,008,000
Site Acquisition	6,722,000
Design Cost	211,964,000
Management and Inspection	132,025,000
Historic Preservation Mitigations	5,892,000
Estimated Construction Cost	<u>2,444,637,000</u>
Estimated Total Project Cost	\$2,821,248,000

Primary Occupants

USCG, DHS Headquarters Elements, the DOC, FEMA, TSA, 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

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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 NPS.

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 Budget³	\$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.

³ Unused project funds originally requested for acquisition of parcels along Firth Sterling Avenue were redirected to Phase 1-b of the project to cover unforeseen conditions. Please see page 9.

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Total Infrastructure Project Budget

Design

Design (FY2006) Phase 1-a.....	\$7,645,000
Design (FY2009) Phase 1-b.....	3,000,000
Design (ARRA) Phase 1-b.....	12,346,000
Design (ARRA) Phase 2-a.....	700,000
Design (FY2012) Phase 2-a.....	2,500,000
Design (future year request) Future Phases.....	<u>8,400,000</u>

Design Subtotal.....\$34,591,000

Management and Inspection (M&I)

M&I (FY2006) Phase 1-a.....	\$370,000
M&I (FY2007) Phase 1-a.....	532,000
M&I (ARRA) Phase 1-b.....	5,382,000
M&I (FY2012) Phase 1-b.....	1,500,000
M&I (future year request) Future Phases.....	<u>11,400,000</u>

M&I Subtotal\$19,184,000

Estimated Construction Cost (ECC)

ECC (FY2006) Phase 1-a.....	\$5,080,000
ECC (FY2007) Phase 1-a.....	5,912,000
ECC (FY2009) Phase 1-a.....	5,249,000
ECC (ARRA) Phase 1-b.....	131,783,000
ECC (FY2012) Phase 1-b.....	33,300,000
ECC (future year request) Future Phases.....	<u>177,000,000</u>

Estimated Construction Cost Subtotal\$358,324,000

Estimated Total Project Cost (ETPC) for Infrastructure.....\$412,099,000

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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 Interstate-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. Improvements that must be in place by occupancy of Phase 2 of the St. Elizabeths project are included in the Building Program budget in Part V of this prospectus. 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 (FY2015)	12,210,000

Design Subtotal.....\$15,710,000

Management and Inspection (M&I)

M&I (FY2015)	9,000,000
M&I future years)	3,210,000

M&I Subtotal\$12,210,000

Estimated Construction Cost (ECC)

ECC (ARRA) Access Road	38,000,000
ECC (FY2015) Access Road	122,790,000
ECC (future years) Access Road	5,415,000

Estimated Construction Cost Subtotal\$166,205,000

Estimated Total Project Cost (ETPC) for Highway Interchange\$194,125,000

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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 undertaken by GSA to “resolve adverse effects from certain complex project situations”.⁴ 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

Archaeology (future year request)	\$950,000
Landscape (future year request).....	650,000
Education (future year request).....	475,000
Museum (future year request).....	1,900,000
Staffing (FY2014).....	200,000
Staffing (FY2015).....	200,000
Staffing (future year request).....	<u>1,517,000</u>
Total	\$5,892,000

⁴ Programmatic Agreement dated December 9, 2008, page 1.

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V. BUILDING PROGRAM SUMMARY

PHASE 1-a – USCG Headquarters

Building Phase 1-a⁵

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

Cost Information Building Phase 1-a

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

Schedule for Building Phase 1-a

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

PHASE 1-b – USCG Command Center and Special Space

Building Phase 1-b

Command Centers/Fitness Center/Chapel/Retail	158,450 gsf
GSA Field Office ⁶	<u>20,800 gsf</u>
Estimated Total Phase 1-b	179,250 gsf
Structured Parking (983 cars)	up to 344,050 gsf

Cost Information Building Phase 1-b

Design (ARRA)	\$10,659,000
Management and Inspection (M&I) (ARRA) ⁷	15,902,000
Estimated Construction Cost (ECC) (ARRA) ⁸	<u>171,563,000</u>
Estimated Total Cost Phase 1-b	\$198,124,000

⁵ Square footage is based on USCG housing plan, approved Master Plan, and design documents.

⁶ 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.

⁷ Unused project funds of \$228K from site acquisition were used for M&I to complete Phase 1-b.

⁸ Unused project funds \$4.05M from site acquisition were used for unforeseen conditions in Phase 1-b.

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Schedule for Building Phase 1-b

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

PHASE 2-a – DHS Headquarters Elements and the DOC**Building Phase 2-a**

Office for DHS Headquarters	510,600 gsf
DHS Operations Center (including Operations Directorate)	431,200 gsf
Estimated Total Phase 2-a	941,800 gsf
Structured Parking (990 cars)	up to 346,500 gsf

Cost Information Building Phase 2-a

Design (FY2009)	\$5,000,000
Design (ARRA)	11,300,000
Design (FY2014)	10,837,000
Design (future year request).....	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) (FY2015) ⁹	775,000
Management and Inspection (M&I) (FY2015).....	9,025,000
Management and Inspection (M&I) (future year request).....	11,291,000
Estimated Construction Cost (ECC) (ARRA) ¹⁰	26,000,000
Estimated Construction Cost (ECC) (FY2011) ¹¹	28,500,000
Estimated Construction Cost (ECC) (FY2014)	136,038,000
Estimated Construction Cost (ECC) (FY2015) ¹²	15,500,000
Estimated Construction Cost (ECC) (FY2015)	81,034,000
Estimated Construction Cost (ECC) (future year request)	347,754,000
Estimated Total Cost Phase 2-a	\$715,532,000

⁹ M&I is for deferred Phase 1 rehabilitation of Hitchcock Hall and the Ice Plant.

¹⁰ ECC is for parking garage in ravine that was completed in conjunction with garage for USCG staff.

¹¹ This amount is for DOC-A shell construction.

¹² ECC is for deferred Phase 1 rehabilitation of Hitchcock Hall and the Ice Plant.

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Schedule for Building Phase 2-a

FY 2015 - Design Completion
FY 2014 - Start Construction
FY 2021 - Complete Construction

PHASE 2-b – FEMA**Building Phase 2-b**

Office for FEMA Headquarters on East Campus	717,500 gsf
Special Space for FEMA on East Campus	32,500 gsf
Office for DHS Headquarters	53,300 gsf
Special Space on West Campus	<u>89,900 gsf</u>
Estimated Total Phase 2-b	893,200 gsf
Structured Parking (775 cars)	up to 271,250 gsf
Structured Parking for Visitors (496 cars)	up to 173,600 gsf

Cost Information Building Phase 2-b

Design (ARRA)	17,401,000
Design (future year request).....	13,383,000
Management and Inspection (M&I) (future year request).....	11,152,000
Estimated Construction Costs (ECC) (future year request).....	<u>223,056,000</u>
Estimated Total Cost Phase 2-b.....	\$264,992,000

Related road development is required to prepare for development of a portion of the East Campus that will house the headquarters of FEMA.

Cost Information East Campus Road Development

Design (future year request).....	1,669,000
Management and Inspection (M&I) (future year request).....	2,250,000
Estimated Construction Cost (ECC) (future year request)	<u>19,491,000</u>
Estimated Total Cost East Campus Road Development.....	\$23,410,000

Proposed Schedule for Building Phase 2-b

FY 2017 - Design Completion
FY 2018 - Start Construction
FY 2023 - Complete Construction

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PHASE 3 –TSA, ICE, CBP, and Component Leadership

Building Phase 3

Office for TSA Headquarters elements.....	169,500 gsf
Office for ICE Headquarters elements.....	292,300 gsf
Special Space	74,400 gsf
Office for CBP Headquarters.....	537,800 gsf
Office for DHS Component Leadership	160,500 gsf
SCIF, Storage, IT, Other Special Space.....	<u>107,200 gsf</u>
Estimated Total Phase 3	<u>1,341,700 gsf</u>
Structured Parking (846 cars)	up to 289,100 gsf
Structured Parking for Visitors (144 cars).....	up to 50,400 gsf

Cost Information Building Phase 3

Design (ARRA)	10,000,000
Design (future year request).....	33,461,000
Management and Inspection (M&I) (future year request).....	27,886,000
Estimated Construction Cost (ECC) (future year request)	<u>557,707,000</u>
Estimated Total Cost Phase 3	<u>\$629,054,000</u>

Proposed Schedule for Building Phase 3

- FY 2020 - Design Completion
- FY 2021 - Start Construction
- FY 2026 - 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.

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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.

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
Appropriations to Date¹³		\$1,067,636,000	

¹³ 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	\$4,537,982,000
Lease	\$5,234,873,000

The 30-year, present value cost of new construction is \$696,891,000 less than the cost of leasing, or an equivalent annual cost advantage of \$35,555,000.

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Recommendation

CONSTRUCTION

Certification of Need

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

Submitted at Washington, DC, on March 6, 2014

Recommended



Commissioner, Public Buildings Service

Approved



Administrator, General Services Administration