FY 2021 Project Summary

The General Services Administration (GSA) proposes to continue the ongoing development of the Department of Homeland Security (DHS) consolidated headquarters (HQ) at the St. Elizabeths Campus by: 1) continuing design and construction on a building to house the Office of Intelligence and Analysis (I&A) and supporting operations center and parking to support Phase 2b; 2) commencing design and construction of a new Federal building to house the headquarters operations of the DHS Immigration and Customs Enforcement (ICE) and a portion of the headquarters function of Customs and Border Protection (CBP) currently located in several leases in Washington, DC; 3) ongoing historic preservation activities; and 4) and management and inspection funding for these activities.

Fiscal Year 2021 Committee Approval and Appropriation Requested

House Committee Approval Requested .................................................................... $28,882,000

Senate Committee Approval Requested ................................................................. $369,093,000

| Historic Preservation | $1,000,000 |
| Design (Phase 2b and 3a) | $27,637,000 |
| Management and Inspection (Phase 2b and 3a) | $27,615,000 |
| Estimated Construction Cost (Phase 2b and 3a) | $402,748,000 |
| **Total** | **$459,000,000** |

Overview of Project

GSA and DHS have worked collaboratively to update and revise the original DHS HQ consolidation program at the St. Elizabeths West Campus. In January 2015, GSA and DHS finalized an updated program, referred to as the Enhanced Plan, which seeks a more efficient utilization of space at a lower cost. The West Campus is a 176-acre National Historic Landmark, plus an additional 8 contiguous acres of Shepherd Parkway acquired from the National Park Service (NPS). Improvements include existing buildings containing approximately 1 million gross square feet (GSF) and newly constructed buildings such as the Douglas A. Munro Coast Guard Headquarters Building (Munro Building).

In 2015, DHS and GSA cut back on the overall scope of the program. DHS components require less space through realized efficiencies and improved utilization rates; new construction that was planned for the East Campus is planned for the West Campus. The West Campus 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. GSA and stakeholders are updating the Master Plan in accordance with established processes.

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1 The Master Plan can be found at the project's website: http://www.stelizabethsdevelopment.com/
and DHS have also updated the campus occupancy plan to focus tenancy on those agencies with missions that require the most upfront Federal investment, maximizing long-term lease cost avoidance.

Committee approval and appropriations for Phase 1 of the project—i.e., construction of a new headquarters facility for the U.S. Coast Guard (USCG) named the Munro Building—have already been obtained. Development of 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 includes construction of a new headquarters facility for the DHS Cybersecurity and Infrastructure Security Agency (CISA), (Building 1), a headquarters facility for Intelligence & Analysis (I&A) (Building 2) to execute its mission. Parking is also included with these later phases. Phase 3 will accommodate DHS Immigration & Customs Enforcement (ICE) headquarters and a portion of the headquarters of Customs and Border Protection (CBP) (Building 3) via new construction. This phase also will include the future rehabilitation of existing space.

Site Information

Government-owned\(^2\) 184 acres
Building Area
- Building without parking (GSF) up to 3,800,000
- Building with parking (GSF) up to 5,215,750
- Number of structured parking spaces up to 4,045

\(^2\) Includes approximately 8 acres of Shepherd Parkway acquired from NPS in accordance with the Master Plan.
PROSPECTUS – CONSTRUCTION
DHS CONSOLIDATION AT ST. ELIZABETHS
WASHINGTON, DC
Prospectus Number: PDC-0002-WA21

Project Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
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<tr>
<td>Site Acquisition</td>
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<td>Design Cost</td>
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<tr>
<td>Management and Inspection</td>
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<td>Historic Preservation Mitigations</td>
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<tr>
<td>Estimated Construction Cost</td>
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<td><strong>Estimated Total Project Cost</strong></td>
<td><strong>$2,834,609,000</strong></td>
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</tbody>
</table>

*Tenant agencies may fund an additional amount for alterations above the standard normally provided by GSA.

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 (completed)
  - Office of the Secretary and Senior Leadership
- **Phase 2a** DOC (ongoing)
  - DHS Operations Center / West Addition
- **Phase 2b** CISA (initiated)
  - CISA
- **Phase 2b** I&A (to be completed)
  - Parking, I&A
- **Phase 3a** ICE/CBP (to be completed)
  - ICE headquarters elements, portion of CBP headquarters elements
- **Phase 3b** Historical Adaptive Reuse
  - Determined at a future date

Tenant Agencies

USCG, DHS headquarters elements, the DOC, CISA, I&A, ICE, and CBP. Future tenant agencies for Phase 3b will be determined at a future date.

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3 Funding provided for planning prior to initial prospectus submission for FY 2006.
I. SITE ACQUISITION PROGRAM SUMMARY

Delineated Areas for Site Acquisition

The sites acquired or to be acquired are as follows:

1. Approximately 2 acres of land located on Firth Sterling Avenue in southeast Washington, DC, where the parcel is contiguous with the northwest corner of the St. Elizabeths West Campus; the land was controlled by DC and the CSX Corporation.

2. Approximately 1 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 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 295.4

Total Site Acquisition Project Budget

| Site Acquisition (Firth Sterling Avenue) (FY 2009) | $2,722,000 |
| Site Acquisition (Martin Luther King, Jr. Avenue) (ARRA) | $500,000 |
| Site Acquisition (Shepherd Parkway) (ARRA) | $3,500,000 |
| **Total Acquisition Budget** | **$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 powerplant for a fully functional central utility plant with cogeneration capability; campus support structures; 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. The $46 million for the access road construction originally included in the Infrastructure budget in prior years has been moved to the Highway Interchange program budget in Section III of this prospectus.

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4 Per a Transfer of Jurisdiction Agreement between GSA and NPS recorded on 12/02/2016, approximately 8 acres of Shepherd Parkway were transferred to GSA control for construction of the access road to Malcolm X Avenue.

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.
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.

**Total Infrastructure Project Budget**

**Design**
- Design (FY 2006) Phase 1a: $7,645,000
- Design (FY 2009) Phase 1b: $3,000,000
- Design (ARRA) Phase 1b: $12,346,000
- Design (ARRA) Phase 2a: $700,000
- Design (future year request) Phase 3: $11,430,000
- Design Subtotal: $35,121,000

**Management and Inspection (M&I)**
- M&I (FY 2006) Phase 1a: $370,000
- M&I (FY 2007) Phase 1a: $532,000
- M&I (ARRA) Phase 1b: $5,382,000
- M&I (FY 2015) Phase 1b: $2,000,000
- M&I (FY 2016) Phase 2a: $1,000,000
- M&I (future year request) Phases 3: $9,206,000
- M&I Subtotal: $18,490,000

**Estimated Construction Cost (ECC)**
- ECC (FY 2006) Phase 1a: $5,080,000
- ECC (FY 2007) Phase 1a: $5,912,000
- ECC (FY 2009) Phase 1a: $5,249,000
- ECC (ARRA) Phase 1b: $131,783,000
- ECC (FY 2015) Phase 1b: $36,100,000
- ECC (FY 2016) Phase 2a: $20,900,000
- ECC (future year request) Phase 3: $136,453,000
- ECC Subtotal: $341,477,000

**Estimated Total Project Cost (ETPC) for Infrastructure**: $395,088,000
III. HIGHWAY INTERCHANGE PROGRAM SUMMARY

The Highway Interchange Program that was developed as part of the Master Plan proposed 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 is 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 the Federal Highway Administration (FHWA) and the DC Department of Transportation to prepare an Interchange Justification Report 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.

Total Highway Interchange Project Budget

Design
- Design (ARRA) .................................................. $3,500,000
- Design (FY 2012) ........................................... $2,500,000
- Design (FY 2015) ........................................... $12,210,000
- Design Subtotal ............................................. $18,210,000

Management and Inspection (M&I)
- M&I (FY 2012) ................................................ $1,500,000
- M&I (FY 2015) ................................................ $9,000,000
- M&I (FY 2016) ................................................ $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 (FY 2015) Access Road / Interchange .......... $122,790,000
- ECC (FY 2016) Access Road / Interchange .......... $5,415,000
- ECC Subtotal ................................................ $199,505,000

Estimated Total Project Cost (ETPC) for Highway Interchange $231,425,000

6 These funds were redirected from Infrastructure funds in FY 2012.
7 See Footnote 6 above.
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 DC Historic Preservation Office (DCHPO), and FHWA. The PA outlines five specific mitigation actions that GSA must undertake to “resolve adverse effects from certain complex project situations.” 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. Actions for the 19th century cemetery including interpretative program, perpetual care, and public access.

Major Work Items for Mitigation

<table>
<thead>
<tr>
<th>Work Item</th>
<th>Amount</th>
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<td>Public Outreach (FY 2016)</td>
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<td>Public Outreach (future year request)</td>
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<td>Cemetery (FY 2016)</td>
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<td>Staffing (FY 2014)</td>
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<tr>
<td>Staffing (future year request)</td>
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<tr>
<td>Total</td>
<td>$5,899,000</td>
</tr>
</tbody>
</table>

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V. BUILDING PROGRAM SUMMARY

PHASE 1a – USCG Headquarters

Building Phase 1a

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

Cost Information Building Phase 1a

- Design (FY 2006): $24,900,000
- Management and Inspection (M&I) (FY 2009): $12,925,000
- Estimated Construction Cost (ECC) (FY 2009): $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/Retail: 158,450 GSF
- GSA Construction Office: 17,050 GSF
- Estimated Total Phase 1b: 175,500 GSF
- Structured Parking (931 cars): up to 325,850 GSF
- Structured Parking for visitors (170 cars): up to 59,500 GSF

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9 Square footage is based on USCG housing plan, approved Master Plan, and design documents.
10 The Construction Office was ready upon completion of Phase 1 and occupancy by USCG; however, DHS security requirements superseded GSA program needs.
Prospectus Number: PDC-0002-WA21

Cost Information Building Phase 1b

Design (ARRA) .................................................. $10,659,000
Management and Inspection (M&I) (ARRA) .................... 15,674,000
Management and Inspection (M&I) (FY 2009)11 .................. 228,000
Estimated Construction Cost (ECC) (FY 2009)12 ............. 4,050,000
Estimated Construction Cost (ECC) (ARRA)13 .................. 167,936,000
Estimated Total Cost Phase 1b .................................. $198,547,000

Schedule for Building Phase 1b
FY 2010 - Design Completion
FY 2010 - Start Construction
FY 2013 - Complete Construction

PHASE 2a – DHS Headquarters Elements and DHS Operations Center (DOC)

Building Phase 2a
Office of DHS Secretary and Executive Management .......... 298,000 GSF
DOC including Office ............................................. 286,000 GSF
Estimated Total Phase 2a ......................................... 584,000 GSF
Structured Parking (872 cars) ..................................... up to 305,200 GSF

Cost Information Building Phase 2a
Design (FY 2009) .................................................. 5,000,000
Design (ARRA)14 .................................................. 11,607,000
Design (FY 2014) .................................................. 10,837,000
Design (FY 2016)15 ................................................. 35,244,000
Management and Inspection (M&I) (FY 2011) ................. 1,500,000
Management and Inspection (M&I) (FY 2014) ................. 7,925,000
Management and Inspection (M&I) (FY 2016) ................. 17,925,000
Estimated Construction Cost (ECC) (ARRA) ................. 26,000,000
Estimated Construction Cost (ECC) (FY 2011) ................. 28,500,000
Estimated Construction Cost (ECC) (FY 2014) ................. 136,038,000
Estimated Construction Cost (ECC) (FY 2016)16 .............. 125,064,000
Estimated Total Cost Phase 2a .................................. 405,640,000

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11 Remaining unobligated project funds from site acquisition were used for M&I to complete Phase 1b.
12 Remaining unobligated project funds from site acquisition were used for ECC to complete Phase 1b.
13 Remaining unobligated $423 thousand from site acquisition was used for new gate house and rehabilitation work in Building 49.
14 This includes $132 thousand from Spend Plan 11 for design-bridging documents related to planned rehabilitation work for the Center Building and $175 thousand to complete the DOC.
15 This includes funds for above-grade office space directly south of the Center Building.
16 This includes funds for Hitchcock Hall originally planned for completion in Phase 1.
Schedule for Building Phase 2a
FY 2018 - Design Completion
FY 2014 - Start Construction
FY 2021 - Complete Construction

PHASE 2b – CISA (Building 1) and I&A (Building 2)

Building Phase 2b
CISA Headquarters................................................................. 616,000 GSF
I&A Headquarters................................................................. 175,000 GSF
Estimated Total Phase 2b....................................................... 791,000 GSF
Structured Parking (1,496 cars).............................................. up to 523,600 GSF

Cost Information Building Phase 2b
Design (ARRA)................................................................. 17,401,000
Design (FY 2019)................................................................. 14,000,000
Design (FY 2021)................................................................. 7,137,000
Management and Inspection (M&I) (FY 2019).................. 14,000,000
Management and Inspection (M&I) (FY 2021)................. 12,615,000
Estimated Construction Costs (ECC) (FY 2016).................. 130,000,000
Estimated Construction Costs (ECC) (FY 2019).................. 92,000,000
Estimated Construction Costs (ECC) (FY 2021)................. 179,248,000
Estimated Total Cost Phase 2b............................................. $466,401,000

Proposed Schedule for Building Phase 2b
FY 2021 - Design Completion
FY 2022 - Start Construction
FY 2024 - Complete Construction

PHASE 3a – ICE HQ and a portion of CBP HQ elements (Building 3)

Building Phase 3a
ICE Headquarters elements and a portion of CBP HQ elements........ 634,000 GSF
Estimated Total Phase 3....................................................... 634,000 GSF
Structured Parking (106 cars).............................................. up to 37,100 GSF
Structured Parking for Visitors (470 cars)............................. up to 164,500 GSF

17 Approximately $130,000,000 in FY 2016 appropriations is to be used for CISA HQ. An additional $120,000,000 was appropriated to DHS by P.L. 116-006 and transferred to GSA in accordance with enacted legislation.
PROSPECTUS – CONSTRUCTION
DHS CONSOLIDATION AT ST. ELIZABETHS
WASHINGTON, DC

Prospectus Number: PDC-0002-WA21

Cost Information Building Phase 3a

Design (ARRA) ............................................................. 9,884,000
Design (FY 2021) ........................................................... 20,500,000
Design (future year request) .......................................... 4,000,000
Management and Inspection (M&I) (FY 2021) ................... 15,000,000
Management and Inspection (M&I) (future year request) .... 5,000,000
Estimated Construction Cost (ECC) (FY 2021) .................... 223,500,000
Estimated Construction Cost (ECC) (future year request) ..... 37,000,000
Estimated Total Cost Phase 3 ....................................... $314,884,000

Proposed Schedule for Building Phase 3a

FY 2022 - Design Completion
FY 2023 - Start Construction
FY 2025 - Complete Construction

PHASE 3b – Determined at a Future Date

Building Phase 3b

Adaptive Reuse Office Space ........................................... 323,000 GSF
New Construction Office Space ........................................ 113,000 GSF
Estimated Total Phase 3b ............................................. 436,000 GSF

Cost Information Building Phase 3b

Design (future year request) ........................................... 15,626,000
Management and Inspection (M&I) (future year request) .... 20,224,000
Estimated Construction Cost (ECC) (future year request) ..... 402,855,000
Estimated Total Cost Phase 3b ....................................... $438,705,000

Proposed Schedule for Building Phase 3b

TBD - Design Completion
TBD - Start Construction
TBD - Complete Construction

Summary of Energy Compliance

The project has been designed to conform to requirements of the Facilities Standards for the Public Buildings Service. GSA encourages cost-effective design opportunities to increase energy and water efficiency above the minimum performance criteria.
## Prior Appropriations

<table>
<thead>
<tr>
<th>Public Law</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Purpose</th>
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<td>109-115</td>
<td>2006</td>
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<td>Design of U.S. Coast Guard HQ</td>
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<tr>
<td>109-115</td>
<td>2006</td>
<td>$13,095,000</td>
<td>Infrastructure, Design, Construction and Management and Inspection</td>
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<td>110-5</td>
<td>2007</td>
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<td>111-5</td>
<td>2009</td>
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<td>111-8</td>
<td>2009</td>
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<td>112-10</td>
<td>2011</td>
<td>$30,000,000</td>
<td>Construction of DHS Operations Center</td>
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<td>112-74</td>
<td>2012</td>
<td>$37,300,000</td>
<td>Construction of Modular Utility Plant, Pump House, and portion of Access Road related to the U.S. Coast Guard.</td>
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<td>113-76</td>
<td>2014</td>
<td>$155,000,000</td>
<td>Adaptive reuse of Center Building, Historic Preservation</td>
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<td>113-235</td>
<td>2015</td>
<td>$144,000,000</td>
<td>Highway interchange and access road</td>
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<td>113-235</td>
<td>2015</td>
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<td>Central Utility Plant</td>
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<td>2016</td>
<td>$341,000,000</td>
<td>Historic Preservation, Design, Highway Interchange, Infrastructure, Construction, and Management &amp; Inspection</td>
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### Appropriations to Date

Appropriations to Date $1,591,350,000

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18 This amount does not include $20,008,000 of planning funds expended by DHS and GSA prior to FY 2006.
19 In FY2019, $120,000,000 was appropriated to DHS by P.L. 116-006 and transferred to GSA in accordance with enacted legislation.
## Prior Committee Approvals

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<th>Date</th>
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<td>Senate EPW</td>
<td>07/20/2005</td>
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<td>Design of U.S. Coast Guard HQ</td>
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<td>House T&amp;I</td>
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<td>Senate EPW</td>
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<td>Design and Construction of West Campus</td>
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<tr>
<td>House T&amp;I</td>
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<td>Senate EPW</td>
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Alternatives Considered (30-year, present value costs)

New Construction ................................................................. $3,729,094,000
Lease ....................................................................................... $4,203,564,000

The 30-year, present-value cost of new construction is $474,470,000 less than the cost of leasing, or an equivalent annual cost advantage of $22,368,000

Recommendation

CONSTRUCTION

Interim Leasing

GSA will execute such interim leasing actions as are necessary to ensure continued housing of the tenant agency prior to the occupancy of the new Federal buildings. It is in the best interest of the Government to avert the financial risk of holdover tenancy.
Certification of Need
The proposed project is the best solution to meet a validated Government need.

February 19, 2020
Submitted at Washington, DC, on ____________________ _

Recommended

Commissioner, Public Buildings Service

Approved

Administrator, General Services Administration