

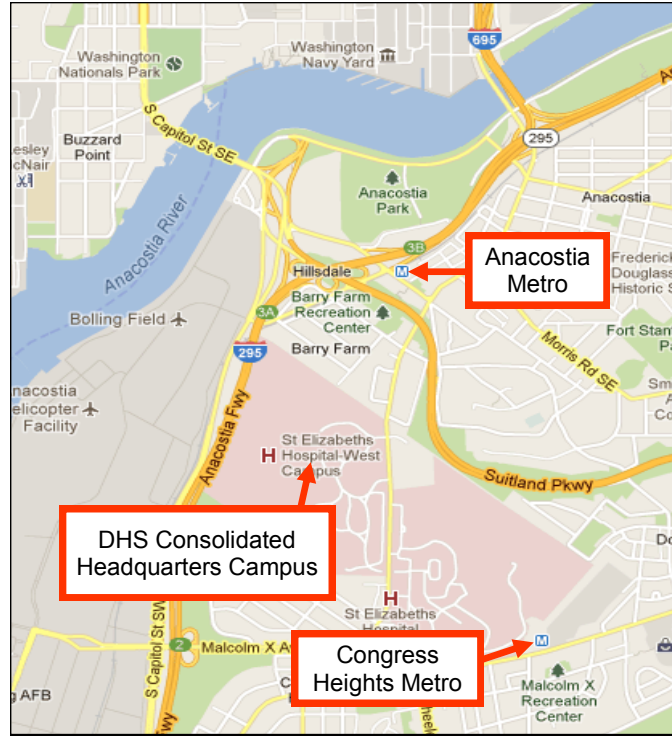
How Can Congress SAVE \$1.2 Billion? Fully Fund Construction of the DHS Consolidated Headquarters at St. Elizabeths



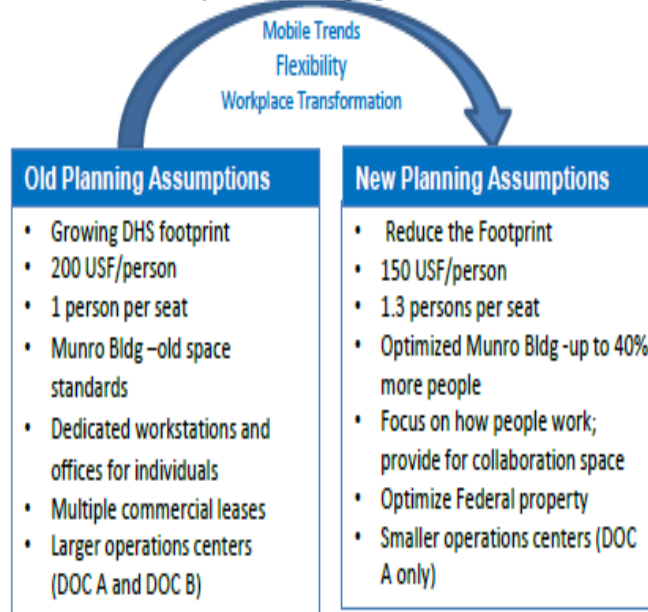
Rendering of the Center Building after renovation on DHS Headquarters campus at St. Elizabeths

Fall 2015

DHS Consolidated Headquarters



DHS Response to Changing Environment



The Enhanced Consolidation Plan

The President's FY16 budget request is based on the "Enhanced Consolidation Plan," that if funded in full will:

- Save more than \$800 million in direct construction costs
- Improve the completion timeline by five years, from 2026 to 2021
- Adopt flexible workplace strategies that will allow more people to use the campus and reduce real estate costs
- Synchronize the construction schedule with expiring commercial leases to avoid high cost short term lease extensions. The majority of DHS' National Capital Region leases expire over the next five years.

The Enhanced Plan provides long term savings over commercial leases that have to be re-competed at the 15 and 30 year marks.

FY 2016 DHS Budget Request

DHS' request includes \$216 million to continue development of St. Elizabeths at the DHS Consolidated Headquarters, including:

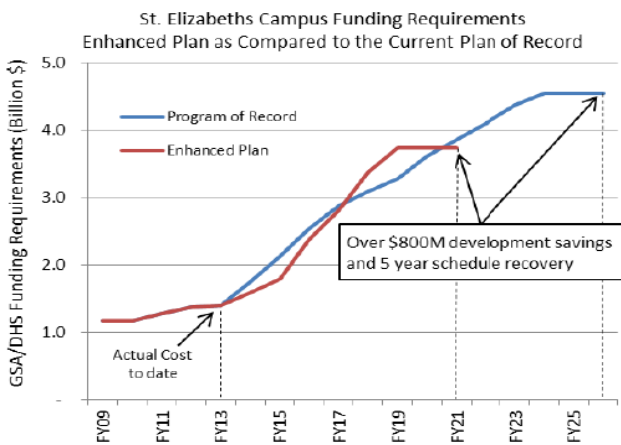
- \$204 million for development activities
- \$11.5 million for operational support costs
- \$178 million for construction/renovation of facilities for the Management Directorate, (consolidating five locations and saving \$11 million in rent annually)
- \$26 million to increase utilization of the Douglas A. Munro Coast Guard Headquarters Building to accommodate an additional 1,400 DHS employees (saving 273,000 square feet of additional construction.)

Enhanced Plan Savings

St. Elizabeths Plan of Record –vs.- the Enhanced Plan

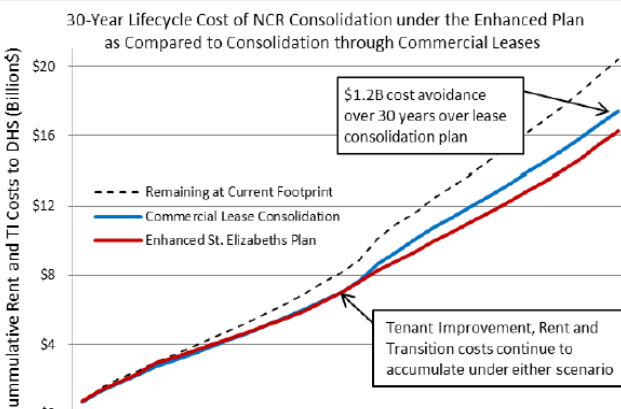
	Plan of Record	Enhanced Plan	Results
People Housed	14,000	17,000	21% increase
Campus seats	14,000	12,800	9% decrease
USF/Person	230	155	33% decrease
Campus size	4.5 M GSF	3.8 M GSF	20% decrease
Campus Area	West and East	West only	East potential for future federal projects
Cost Estimate	\$4.5 B	\$ 3.7 B	20% decrease
Schedule	FY2026	FY2021	5 years faster

Enhanced Plan Savings—by the numbers



\$800 million direct construction savings

Overall NCR 30-Year Cost Avoidance to DHS



\$1.2 billion DHS cost avoidance over 30 years



The Center Building is the focus of ONGOING renovations



Munro Building - \$26 million for optimization (FY16)

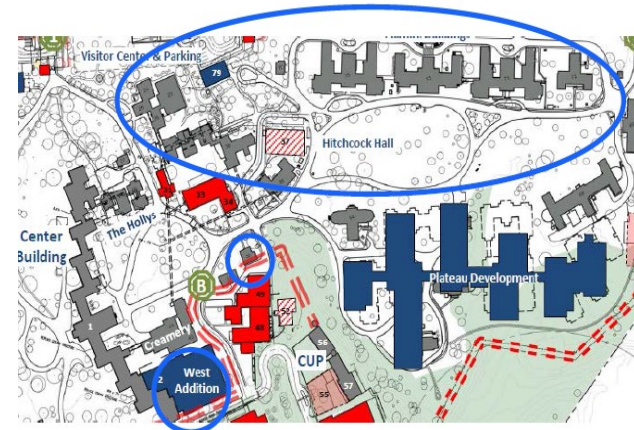


Secure Campus - \$11.5 M for operational support (FY16)

FOR MORE INFORMATION:

<http://www.gsa.gov/portal/content/126625>

FY2016 Focus

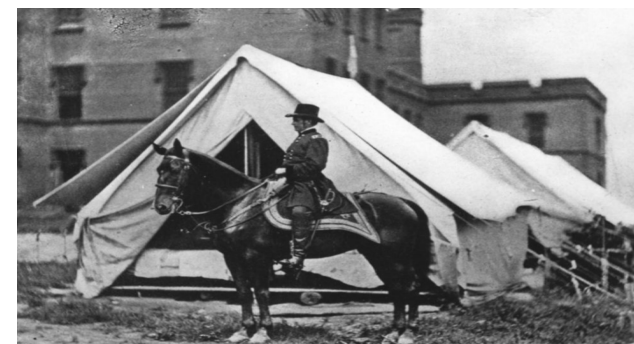


\$178.3 million — Relocate Management Directorate

FY 2016 GSA Budget Request

GSA's request includes \$379.665 million to continue development and construction of St. Elizabeths as the DHS Consolidated Headquarters.

- Infrastructure: \$ 60.0 million
- Highway Interchange : \$ 8.6 million
- Historic Preservation : \$ 2.8 million
- Phase 2 A Design: \$ 23.0 million
- Renovation / New construction Management relocation: \$ 273.0 million
- Phase 2b Design (FEMA): \$12.2 million



General Joseph Hooker in 1862. Note the tents set up to provide overflow space for the army hospital that operated at St. Elizabeths during the war. (National Archives RG 418-P-717)