

**Defense Health Agency
 FY 2021 Military Construction, Defense-Wide
 (\$ in Thousands)**

| <u>State/Installation/Project</u> | <u>Authorization Request</u> | <u>Approp. Request</u> | <u>New/ Current Mission</u> | <u>Page No.</u> |
|--|----------------------------------|----------------------------|-------------------------------------|---------------------|
| Maryland | | | | |
| Naval Support Activity Bethesda Medical Center Addition/Alteration Increment 4 | - | 180,000 | C | 3 |
| Missouri | | | | |
| Fort Leonard Wood Hospital Replacement Increment 3 | - | 40,000 | C | 11 |
| Germany | | | | |
| Rhine Ordnance Barracks Medical Center Replacement Increment 9 | - | 200,000 | C | 19 |
| Total | - | 420,000 | | |

| | | | | | | | | | | | |
|---|---|--|----------|--|--------------|-----------------|--|------------------|--------------|--------------|-----------|
| 1. COMPONENT DEF (DHA) | | FY 2021 MILITARY CONSTRUCTION PROGRAM | | | | | 2. DATE (YYYY MMDD) FEB 2020 | | | | |
| 3. INSTALLATION AND LOCATION NAVSUPACT Bethesda, Maryland | | | | 4. COMMAND Commander Navy Installation Command | | | 5. AREA CONSTRUCTION COST INDEX 1.01 | | | | |
| 6. PERSONNEL | | (1) PERMANENT | | | (2) STUDENTS | | | (3) SUPPORTED | | | (4) TOTAL |
| | | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | |
| b. AS OF 20190930 | | 2,512 | 1,617 | 234 | 0 | 0 | 0 | 56 | 36 | 0 | 4,455 |
| b. END FY 2025 | | 2,516 | 1,108 | 234 | 0 | 0 | 0 | 56 | 36 | 0 | 3,950 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| a. TOTAL ACREAGE (acre) | | | | | | | | | | 243.00 | |
| b. INVENTORY TOTAL AS OF 20190930 | | | | | | | | | | 2,607,917.00 | |
| c. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 510,000.00 | |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 0.00 | |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0.00 | |
| f. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 308,200.00 | |
| g. REMAINING DEFICIENCY | | | | | | | | | | 47,046.00 | |
| h. GRAND TOTAL | | | | | | | | | | 3,473,163.00 | |
| 8. PROJECTS REQUESTED IN THIS PROGRAM | | | | | | | | | | | |
| a. CATEGORY | | | | | | b. COST (\$000) | | c. DESIGN STATUS | | | |
| (1) CODE | (2) PROJECT TITLE | | | (3) SCOPE | | | | (1) START | (2) COMPLETE | | |
| 51010 | MEDCEN Addition / Alteration Incr 4 | | | LS | | 180,000 | | FEB 2013 | AUG 2017 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 9. FUTURE PROJECTS | | | | | | | | | | | |
| 51010 | Medical Center Addition / Alteration Incr 5 | | | LS | | 183,200 | | FEB 2013 | AUG 2017 | | |
| 51010 | Medical Center Addition / Alteration Incr 6 | | | LS | | 125,000 | | FEB 2013 | AUG 2017 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10. MISSION OR MAJOR FUNCTIONS | | | | | | | | | | | |
| Provides customer-focused installation management and base operating support to tenant activities in their pursuit of excellence. Partner in healing, wellness, research and education. | | | | | | | | | | | |
| 11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES | | | | | | | | | | | |
| (\$000) | | | | | | | | | | | |
| A. Air Pollution | | | | | | | | | | 0 | |
| B. Water Pollution | | | | | | | | | | 0 | |
| C. Occupational Safety and Health | | | | | | | | | | 0 | |

| | | | | |
|---|---|--------------------------------|--|----------------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 |
| 3. Installation and Location: Naval Support Activity Bethesda, Maryland | | | 4. Project Title: Medical Center Addition / Alteration, Increment 4 | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 90417 | 8. Project Cost (\$000) Approp 180,000 | |
| 9. COST ESTIMATES | | | | |
| Item | U/M | Quantity | Unit Cost | Cost (\$000) |
| <u>PRIMARY FACILITIES</u> | | | | |
| Medical Center Addition - CATCODE 51010 | SF | 589,928 | 715.44 | 492,214 (422,059) |
| Medical Center Alteration - CATCODE 51010 | SF | 124,050 | 565.54 | (70,155) |
| <u>SUPPORTING FACILITIES</u> | | | | |
| Electric Service | LS | -- | -- | 133,997 (6,255) |
| Water, Sewer, Gas | LS | -- | -- | (5,440) |
| Steam and Chilled Water Distribution | LS | -- | -- | (3,865) |
| Paving, Walks, Curbs and Gutters | LS | -- | -- | (14,168) |
| Storm Drainage | LS | -- | -- | (5,289) |
| Site Imp (18,190) Demo (11,104) | LS | -- | -- | (29,294) |
| Information Systems | LS | -- | -- | (5,376) |
| Antiterrorism/Force Protection | LS | -- | -- | (5,376) |
| Construction Phasing | LS | -- | -- | (13,443) |
| Special Foundation | LS | -- | -- | (15,035) |
| EISA 2007 Section 438 (Low Impact Development) | LS | -- | -- | (3,031) |
| Other (O&M Manuals, Post Construction Award Services, Enhanced Commissioning) and Below Grade Coordination | LS | -- | -- | (27,425) |
| ESTIMATED CONTRACT COST | | | | 626,211 |
| CONTINGENCY PERCENT (5.00%) | | | | <u>31,311</u> |
| SUBTOTAL | | | | 657,522 |
| SUPERVISION, INSPECTION & OVERHEAD (5.70%) | | | | <u>37,479</u> |
| TOTAL REQUEST | | | | 695,001 |
| TOTAL REQUEST (ROUNDED) | | | | 695,000 |
| PREVIOUS APPROPRIATIONS | | | | 206,800 |
| FUTURE APPROPRIATION REQUEST | | | | <u>308,200</u> |
| CURRENT APPROPRIATION REQUEST (ROUNDED) | | | | 180,000 |
| INSTALLED EQT-OTHER APPROPRIATIONS | | | | (137,954) |
| 10. Description of Proposed Construction: | | | | |
| <p>This is the fourth increment of the NAVSUPACT Bethesda MD, Medical Center Addition/Alteration (MCAA). The project will construct a new addition for in-patient and out-patient medical care, renovate the existing hospital Buildings 9 and 10, provide information systems, and provide appropriate antiterrorism measures. Deteriorated Buildings 2, 4, 6, 7, 8 and 100 of the main hospital complex will be demolished. Construction requires appropriate setbacks for access to natural light. Supporting facilities include utilities, paving, site improvements, special foundations, and environmental mitigation. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. The project will be designed to LEED Healthcare (HC) Silver certified. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.</p> | | | | |

| | | | | |
|---|---|--------------------------------|--|---------------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 |
| 3. Installation and Location: Naval Support Activity Bethesda, Maryland | | | 4. Project Title: Medical Center Addition / Alteration, Increment 4 | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 90417 | 8. Project Cost (\$000) Approp 180,000 | |

Supplemental Data (Continued):

- (2) Design Data:
- (a) Design Started: FEB/2013
 - (b) Percent of Design Completed as of Jan 2020 (BY-1): 100%
 - (c) Design Complete: AUG/2017
 - (d) Total Design Cost (\$000): 35,140
 - (e) Energy Studies and/or Life Cycle Analysis Performed: Yes
 - (f) Standard or definitive design used? No
- (3) Construction Data:
- (a) Contract Award: SEP/2017
 - (b) Construction Start: NOV/2017
 - (c) Construction Complete: JUN/2024
- (4) Facility Condition Index: 68

B. Equipment associated with this project which will be provided from other appropriations:

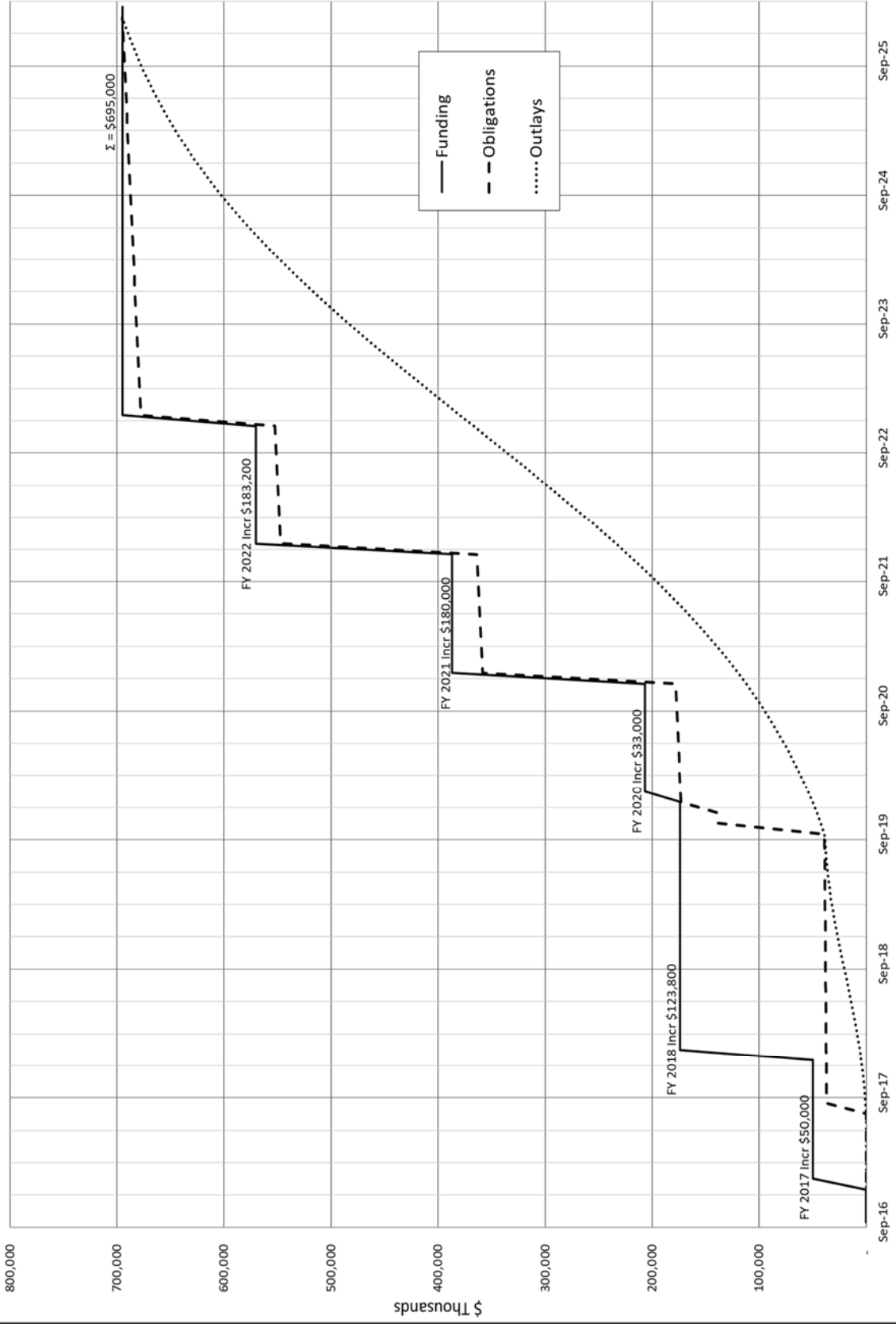
| Equipment <u>Nomenclature</u> | Procuring <u>Appropriation</u> | Fiscal Year <u>Appropriated Or Requested</u> | Cost <u>(\$000)</u> |
|----------------------------------|-----------------------------------|---|------------------------|
| Expense | OM | 2017 | 6,350 |
| Expense | OM | 2018 | 19,967 |
| Investment | OP | 2019 | 6,959 |
| Expense | OM | 2019 | 8,576 |
| Investment | OP | 2020 | 6,959 |
| Expense | OM | 2020 | 15,032 |
| Investment | OP | 2021 | 6,959 |
| Expense | OM | 2021 | 27,152 |
| Expense | OP | 2022 | 5,000 |
| Expense | OM | 2022 | 30,000 |
| Expense | OM | 2023 | 5,000 |

C. FUNDING PROFILE:

| | |
|--------------------------|-----------------------|
| Authorization 2017 | \$ 510,000,000 |
| Cost Variation July 2019 | <u>\$ 185,000,000</u> |
| Total | \$ 695,000,000 |
| Appropriations | |
| 2017 | \$ 50,000,000 |
| 2018 | \$ 123,800,000 |
| 2020 | \$ 33,000,000 |
| 2021 | \$ 180,000,000 |
| 2022 | \$ 183,200,000 |
| 2023 | <u>\$ 125,000,000</u> |
| Total | \$ 695,000,000 |

Chief, Design, Construction & Activation Office
Phone Number: 703-275-6077

Medical Center Addition/Alteration, NSA Bethesda, MD



PROJECT SPENDING PLAN

PROJECT: Medical Center Addition/Alteration, NSA Bethesda, MD

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Sep-16 | | - | - | - | - | - |
| Oct-16 | - | - | - | - | - | - |
| Nov-16 | - | - | - | - | - | - |
| Dec-16 | - | - | - | - | - | - |
| Jan-17 | 50,000 | 50,000 | - | - | - | - |
| Feb-17 | - | 50,000 | - | - | - | - |
| Mar-17 | - | 50,000 | - | - | - | - |
| Apr-17 | - | 50,000 | - | - | - | - |
| May-17 | - | 50,000 | - | - | - | - |
| Jun-17 | - | 50,000 | - | - | - | - |
| Jul-17 | - | 50,000 | - | - | - | - |
| Aug-17 | - | 50,000 | - | - | - | - |
| Sep-17 | - | 50,000 | 37,021 | 37,021 | 663 | 663 |
| Oct-17 | - | 50,000 | 79 | 37,100 | 792 | 1,455 |
| Nov-17 | - | 50,000 | 79 | 37,180 | 924 | 2,379 |
| Dec-17 | - | 50,000 | 79 | 37,259 | 1,073 | 3,452 |
| Jan-18 | 123,800 | 173,800 | 79 | 37,338 | 1,232 | 4,684 |
| Feb-18 | - | 173,800 | 79 | 37,417 | 1,392 | 6,076 |
| Mar-18 | - | 173,800 | 79 | 37,497 | 1,552 | 7,628 |
| Apr-18 | - | 173,800 | 79 | 37,576 | 1,704 | 9,333 |
| May-18 | - | 173,800 | 79 | 37,655 | 1,845 | 11,177 |
| Jun-18 | - | 173,800 | 79 | 37,734 | 1,966 | 13,143 |
| Jul-18 | - | 173,800 | 79 | 37,814 | 2,063 | 15,206 |
| Aug-18 | - | 173,800 | 79 | 37,893 | 2,129 | 17,336 |
| Sep-18 | - | 173,800 | 79 | 37,972 | 2,165 | 19,500 |
| Oct-18 | - | 173,800 | 79 | 38,052 | 2,165 | 21,665 |
| Nov-18 | - | 173,800 | 79 | 38,131 | 2,129 | 23,794 |
| Dec-18 | - | 173,800 | 79 | 38,210 | 2,063 | 25,857 |
| Jan-19 | - | 173,800 | 79 | 38,289 | 1,966 | 27,823 |
| Feb-19 | - | 173,800 | 79 | 38,369 | 1,845 | 29,667 |
| Mar-19 | - | 173,800 | 79 | 38,448 | 1,704 | 31,372 |
| Apr-19 | - | 173,800 | 79 | 38,527 | 1,552 | 32,924 |
| May-19 | - | 173,800 | 79 | 38,606 | 1,392 | 34,316 |
| Jun-19 | - | 173,800 | 79 | 38,685 | 1,232 | 35,549 |
| Jul-19 | - | 173,800 | 79 | 38,764 | 1,073 | 36,621 |
| Aug-19 | - | 173,800 | 79 | 38,843 | 924 | 37,545 |
| Sep-19 | - | 173,800 | 79 | 38,922 | 792 | 38,337 |
| Oct-19 | - | 173,800 | 79 | 39,000 | 663 | 39,000 |
| Nov-19 | - | 173,800 | 100,130 | 139,131 | 3,538 | 42,538 |
| Dec-19 | - | 173,800 | 462 | 139,593 | 3,760 | 46,298 |
| Jan-20 | 33,000 | 206,800 | 33,462 | 173,055 | 3,991 | 50,289 |
| Feb-20 | - | 206,800 | 462 | 173,518 | 4,234 | 54,523 |
| Mar-20 | - | 206,800 | 462 | 173,980 | 4,486 | 59,009 |
| Apr-20 | - | 206,800 | 462 | 174,442 | 4,749 | 63,758 |

PROJECT SPENDING PLAN

PROJECT: Medical Center Addition/Alteration, NSA Bethesda, MD

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| May-20 | - | 206,800 | 462 | 174,904 | 5,021 | 68,779 |
| Jun-20 | - | 206,800 | 462 | 175,367 | 5,302 | 74,081 |
| Jul-20 | - | 206,800 | 462 | 175,829 | 5,592 | 79,673 |
| Aug-20 | - | 206,800 | 462 | 176,291 | 5,889 | 85,562 |
| Sep-20 | - | 206,800 | 462 | 176,753 | 6,194 | 91,756 |
| Oct-20 | - | 206,800 | 462 | 177,216 | 6,504 | 98,260 |
| Nov-20 | - | 206,800 | 462 | 177,678 | 6,820 | 105,080 |
| Dec-20 | 180,000 | 386,800 | 462 | 178,140 | 7,140 | 112,220 |
| Jan-21 | - | 386,800 | 180,462 | 358,603 | 7,463 | 119,683 |
| Feb-21 | - | 386,800 | 462 | 359,065 | 7,788 | 127,471 |
| Mar-21 | - | 386,800 | 462 | 359,527 | 8,114 | 135,585 |
| Apr-21 | - | 386,800 | 462 | 359,989 | 8,438 | 144,023 |
| May-21 | - | 386,800 | 462 | 360,452 | 8,761 | 152,784 |
| Jun-21 | - | 386,800 | 462 | 360,914 | 9,080 | 161,864 |
| Jul-21 | - | 386,800 | 462 | 361,376 | 9,393 | 171,257 |
| Aug-21 | - | 386,800 | 462 | 361,838 | 9,700 | 180,957 |
| Sep-21 | - | 386,800 | 462 | 362,301 | 9,999 | 190,956 |
| Oct-21 | - | 386,800 | 462 | 362,763 | 10,289 | 201,245 |
| Nov-21 | - | 386,800 | 462 | 363,225 | 10,567 | 211,812 |
| Dec-21 | 183,200 | 570,000 | 462 | 363,687 | 10,833 | 222,645 |
| Jan-22 | - | 570,000 | 183,662 | 547,350 | 11,084 | 233,729 |
| Feb-22 | - | 570,000 | 462 | 547,812 | 11,320 | 245,049 |
| Mar-22 | - | 570,000 | 462 | 548,274 | 11,540 | 256,589 |
| Apr-22 | - | 570,000 | 462 | 548,736 | 11,741 | 268,330 |
| May-22 | - | 570,000 | 462 | 549,199 | 11,923 | 280,253 |
| Jun-22 | - | 570,000 | 462 | 549,661 | 12,085 | 292,338 |
| Jul-22 | - | 570,000 | 462 | 550,123 | 12,225 | 304,563 |
| Aug-22 | - | 570,000 | 462 | 550,585 | 12,343 | 316,906 |
| Sep-22 | - | 570,000 | 462 | 551,048 | 12,439 | 329,345 |
| Oct-22 | - | 570,000 | 462 | 551,510 | 12,511 | 341,856 |
| Nov-22 | - | 570,000 | 462 | 551,972 | 12,560 | 354,416 |
| Dec-22 | 125,000 | 695,000 | 462 | 552,435 | 12,584 | 367,000 |
| Jan-23 | - | 695,000 | 125,462 | 677,897 | 12,584 | 379,584 |
| Feb-23 | - | 695,000 | 462 | 678,359 | 12,560 | 392,144 |
| Mar-23 | - | 695,000 | 462 | 678,821 | 12,511 | 404,655 |
| Apr-23 | - | 695,000 | 462 | 679,284 | 12,439 | 417,094 |
| May-23 | - | 695,000 | 462 | 679,746 | 12,343 | 429,437 |
| Jun-23 | - | 695,000 | 462 | 680,208 | 12,225 | 441,662 |
| Jul-23 | - | 695,000 | 462 | 680,670 | 12,085 | 453,747 |
| Aug-23 | - | 695,000 | 462 | 681,133 | 11,923 | 465,670 |
| Sep-23 | - | 695,000 | 462 | 681,595 | 11,741 | 477,411 |
| Oct-23 | - | 695,000 | 462 | 682,057 | 11,540 | 488,951 |
| Nov-23 | - | 695,000 | 462 | 682,519 | 11,320 | 500,271 |
| Dec-23 | - | 695,000 | 462 | 682,982 | 11,084 | 511,355 |

PROJECT SPENDING PLAN

PROJECT: Medical Center Addition/Alteration, NSA Bethesda, MD

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Jan-24 | - | 695,000 | 462 | 683,444 | 10,833 | 522,188 |
| Feb-24 | - | 695,000 | 462 | 683,906 | 10,567 | 532,755 |
| Mar-24 | - | 695,000 | 462 | 684,368 | 10,289 | 543,044 |
| Apr-24 | - | 695,000 | 462 | 684,831 | 9,999 | 553,043 |
| May-24 | - | 695,000 | 462 | 685,293 | 9,700 | 562,743 |
| Jun-24 | - | 695,000 | 462 | 685,755 | 9,393 | 572,136 |
| Jul-24 | - | 695,000 | 462 | 686,217 | 9,080 | 581,216 |
| Aug-24 | - | 695,000 | 462 | 686,680 | 8,761 | 589,977 |
| Sep-24 | - | 695,000 | 462 | 687,142 | 8,437 | 598,414 |
| Oct-24 | - | 695,000 | 462 | 687,604 | 8,114 | 606,528 |
| Nov-24 | - | 695,000 | 462 | 688,067 | 7,788 | 614,316 |
| Dec-24 | - | 695,000 | 462 | 688,529 | 7,463 | 621,779 |
| Jan-25 | - | 695,000 | 462 | 688,991 | 7,140 | 628,919 |
| Feb-25 | - | 695,000 | 462 | 689,453 | 6,820 | 635,739 |
| Mar-25 | - | 695,000 | 462 | 689,916 | 6,504 | 642,243 |
| Apr-25 | - | 695,000 | 462 | 690,378 | 6,194 | 648,437 |
| May-25 | - | 695,000 | 462 | 690,840 | 5,889 | 654,326 |
| Jun-25 | - | 695,000 | 462 | 691,302 | 5,592 | 659,918 |
| Jul-25 | - | 695,000 | 462 | 691,765 | 5,302 | 665,220 |
| Aug-25 | - | 695,000 | 462 | 692,227 | 5,021 | 670,241 |
| Sep-25 | - | 695,000 | 462 | 692,689 | 4,749 | 674,990 |
| Oct-25 | - | 695,000 | 462 | 693,151 | 4,486 | 679,476 |
| Nov-25 | - | 695,000 | 462 | 693,614 | 4,234 | 683,710 |
| Dec-25 | - | 695,000 | 462 | 694,076 | 3,991 | 687,701 |
| Jan-26 | - | 695,000 | 462 | 694,538 | 3,760 | 691,461 |
| Feb-26 | - | 695,000 | 462 | 695,000 | 3,539 | 695,000 |

| | | | | | | | | | | | |
|--|-----------------------------|--|----------|-----------------|---|------------------|--|---|--------------|--------------|-----------|
| 1. COMPONENT DEF (DHA) | | FY 2021 MILITARY CONSTRUCTION PROGRAM | | | | | 2. DATE (YYYY MMDD) FEB 2020 | | | | |
| 3. INSTALLATION AND LOCATION Fort Leonard Wood, Missouri | | | | | 4. COMMAND US Army Installation Management Command | | | 5. AREA CONTRUCTION COST INDEX 1.06 | | | |
| 6. PERSONNEL | | (1) PERMANENT | | | (2) STUDENTS | | | (3) SUPPORTED | | | (4) TOTAL |
| | | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | |
| a. AS OF 20191030 | | 1,108 | 4,497 | 2,833 | 1,151 | 19,208 | 65 | 188 | 772 | 3,405 | 33,227 |
| b. END FY 2025 | | 1,033 | 4,557 | 2,798 | 1,037 | 18,599 | 56 | 188 | 779 | 3,264 | 32,311 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| a. TOTAL ACREAGE (acre) | | | | | | | | | | 67,796.00 | |
| b. INVENTORY TOTAL AS OF 20190630 | | | | | | | | | | 8,077,097.00 | |
| c. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 381,000.00 | |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 0.00 | |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0.00 | |
| f. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 191,300.00 | |
| g. REMAINING DEFICIENCY | | | | | | | | | | 0.00 | |
| h. GRAND TOTAL | | | | | | | | | | 8,649,397.00 | |
| 8. PROJECTS REQUESTED IN THIS PROGRAM | | | | | | | | | | | |
| a. CATEGORY | | | | b. COST (\$000) | | c. DESIGN STATUS | | | | | |
| (1) CODE | (2) PROJECT TITLE | | | (3) SCOPE | | | | (1) START | (2) COMPLETE | | |
| 51010 | Hospital Replacement Incr 3 | | | LS | | 40,000 | | NOV 2017 | JAN 2019 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 9. FUTURE PROJECTS | | | | | | | | | | | |
| 51010 | Hospital Replacement Incr 4 | | | LS | | 160,000 | | NOV 2017 | JAN 2019 | | |
| 51010 | Hospital Replacement Incr 5 | | | LS | | 31,300 | | NOV 2017 | JAN 2019 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10. MISSION OR MAJOR FUNCTIONS | | | | | | | | | | | |
| Provides support and facilities for a US Army Training Center, US Army Engineer School, US Army Prime Power School, US Army Chemical School, US Army Military Police School, US Army Reception Station, Noncommissioned Officer Academy/Drill Sergeant School, US Army Hospital, major combat and combat support forces and other tenant activities. Supports Reserve Components and other satellite activities and units. | | | | | | | | | | | |
| 11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES | | | | | | | | | | | |
| (\$000) | | | | | | | | | | | |
| A. Air Pollution | | | | | | | | | | 0 | |
| B. Water Pollution | | | | | | | | | | 0 | |
| C. Occupational Safety and Health | | | | | | | | | | 0 | |

| | | | | | |
|--|--|----------------------------|--|---------------------|----------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 | |
| 3. Installation and Location/UIC: Fort Leonard Wood, Missouri | | | 4. Project Title: Hospital Replacement, Increment 3 | | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 77168 | 8. Project Cost (\$000) Approp: 40,000 | | |
| 9. COST ESTIMATES | | | | | |
| Item | | U/M | Quantity | Unit Cost | Cost (\$000) |
| <u>PRIMARY FACILITIES</u> | | | | | 266,033 |
| Hospital Replacement - CATCODE 51010 | | SF | 242,631 | 621 | (150,674) |
| Health Clinic Replacement - CATCODE 55010 | | SF | 198,769 | 404 | (80,303) |
| Optical Fab Lab Alteration - CATCODE 53020 | | SF | 9,979 | 193 | (1,926) |
| Ambulance Garage Replacement | | LS | -- | -- | (460) |
| Central Utility Plant Replacement | | LS | -- | -- | (29,550) |
| Helipad | | LS | -- | -- | (890) |
| Emergency Generator | | LS | -- | -- | (302) |
| Building Information System | | LS | -- | -- | (1,157) |
| SDD, EPAct, Renewable Energy | | LS | -- | -- | (771) |
| <u>SUPPORTING FACILITIES</u> | | | | | 59,973 |
| Electric Service | | LS | -- | -- | (5,127) |
| Water, Sewer, Gas | | LS | -- | -- | (4,228) |
| Steam and/or Chilled Water Distribution | | LS | -- | -- | (1,780) |
| Parking/Paving, Walks, Curbs And Gutters | | LS | -- | -- | (9,146) |
| Storm Drainage | | LS | -- | -- | (2,879) |
| Site Imp (8,681) Demo (11,036) | | LS | -- | -- | (19,717) |
| Information Systems | | LS | -- | -- | (2,992) |
| EISA 2007 Section 438 (Low Impact Development) | | LS | -- | -- | (480) |
| Antiterrorism/Force Protection | | LS | -- | -- | (2,931) |
| Special Foundations | | LS | -- | -- | (1,920) |
| Other (O&M Manuals, CID, DDC, and Enhanced Commissioning) | | LS | -- | -- | (8,773) |
| ESTIMATED CONTRACT COST | | | | | 326,006 |
| CONTINGENCY PERCENT (5.00%) | | | | | <u>16,300</u> |
| SUBTOTAL | | | | | 342,306 |
| SUPERVISION, INSPECTION & OVERHEAD (5.70%) | | | | | 19,511 |
| DESIGN/BUILD DESIGN-DESIGN COST (6.00%) | | | | | <u>19,560</u> |
| TOTAL REQUEST | | | | | 381,377 |
| TOTAL REQUEST (ROUNDED) | | | | | 381,300 |
| PREVIOUS APPROPRIATIONS | | | | | <u>150,000</u> |
| CURRENT APPROPRIATION REQUEST | | | | | 40,000 |
| FUTURE APPROPRIATION REQUEST | | | | | 191,300 |
| INSTALLED EQT-OTHER APPROPRIATIONS | | | | | (93,870) |
| 10. Description of Proposed Construction: This is the third increment of the Fort Leonard Wood, Missouri Hospital Replacement. The project will construct a multi-story hospital replacement. This project provides inpatient health services, outpatient health clinics, ancillary support spaces to include nutrition, imaging, pharmacy, laboratory and radiology, central utility plant, a helipad, and optical fabrication laboratory. The old hospital will be demolished. Supporting facilities include utilities, information systems, site improvements, special foundation, access drive, parking, signage, environmental protection measures, antiterrorism force protection measures, hazardous material abatement, rock excavation and low impact development. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural | | | | | |

| | | | | |
|--|---|--------------------------------|--|---------------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 |
| 3. Installation and Location/UIC: Fort Leonard Wood, Missouri | | | 4. Project Title: Hospital Replacement, Increment 3 | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 77168 | 8. Project Cost (\$000) Approp: 40,000 | |
| Description of Proposed Construction (Continued): Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operation and Maintenance Manuals, Comprehensive Interior Design, Design During Construction and Enhanced Commissioning will be provided. | | | | |
| 11. | REQ: | ADQT: | SUBSTD: | |
| | CATCODE 51010 242,631 SF | NONE | 461,424 SF | |
| | CATCODE 55010 303,951 SF | 121,550 SF | 4,800 SF | |
| | CATCODE 53020 9,979 SF | NONE | 9,267 SF | |
| <u>PROJECT:</u> Construct Hospital Replacement. (CURRENT MISSION) | | | | |
| <u>REQUIREMENT:</u> This project is required to provide a modern medical campus for the provision of inpatient care to the Ft Leonard Wood beneficiary population. The hospital provides the following departments: Chapel, Logistics, Food Services, Pharmacy (Inpatient) Pathology and Clinical Laboratory, Radiology, Nuclear Medicine, Sterile Processing, Surgical/Interventional Services, Inpatient Behavioral Health, Labor & Delivery / Obstetrics Unit, Multi-Service Inpatient Unit, Emergency and Ambulance Services, Information Management, Health Benefits and Patient Administration, General Administration, and Common Areas. The health clinic provides the following departments: Behavioral Health Clinic, Cardiology/Pulmonary Services Clinic, Education and Training, General Administration, General Surgery Clinic, Health Benefits and Patient Administration, Ophthalmology/Optomety/ ENT/Audiology Clinics, Orthopedics/Podiatry Clinic, Laboratory Specimen Collection, Patient Centered Medical Home Clinic, Outpatient Pharmacy, Physical/Occupational Therapy & Chiropractic Clinics, Preventative Medicine Clinic, and Women's Health Clinic. | | | | |
| <u>CURRENT SITUATION:</u> General Leonard Wood Army Hospital is currently housed in a facility that is over 40 years old and is located on a constrained site. The current facility shows major deficiencies with key building systems and components such as structures and mechanical, electrical and plumbing systems. The hospital is also deficient in environmental and code compliance and does not meet requirements of the Architectural Barriers Act. | | | | |
| <u>IMPACT IF NOT PROVIDED:</u> Care on the base will continue to be provided in an outdated facility away from installation troop densities. | | | | |
| <u>ADDITIONAL:</u> This submission is supported by an economic analysis. The project is not within the 100-yr floodplain. | | | | |
| <u>JOINT USE CERTIFICATION:</u> The Chief, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is recommended. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Execution Data | | | | |
| (1) Acquisition Strategy: | | | Design Build | |
| (2) Design Data: | | | | |
| (a) Request for Proposal (RFP) Started: | | | NOV/2017 | |

| | | | | |
|---|---|--|---|---------------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 |
| 3. Installation and Location/UIC: Fort Leonard Wood, Missouri | | 4. Project Title: Hospital Replacement, Increment 3 | | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 77168 | 8. Project Cost (\$000) Approp: 40,000 | |
| Supplemental Data (Continued): | | | | |
| (b) Percent of Design Completed as of Jan 2020 (BY-1): | | 100% | | |
| (c) Request for Proposal Complete: | | JAN/2019 | | |
| (d) Total Design Cost (\$000): | | 22,878 | | |
| (e) Energy Studies and/or Life Cycle Analysis Performed: | | Yes | | |
| (f) Standard or definitive design used? | | No | | |
| (3) Construction Data: | | | | |
| (a) Contract Award: | | AUG/2019 | | |
| (b) Construction Start: | | MAR/2020 | | |
| (c) Construction Complete: | | SEP/2027 | | |
| (4) Facility Condition Index: | | 95 | | |
| B. Equipment associated with this project which will be provided from other appropriations: | | | | |
| Equipment <u>Nomenclature</u> | Procuring <u>Appropriation</u> | Fiscal Year <u>Appropriated Or Requested</u> | Cost <u>(\$000)</u> | |
| Investment | OP | 2022 | 10,500 | |
| Investment | OP | 2023 | 7,000 | |
| Expense | OM | 2021 | 17,500 | |
| Expense | OM | 2022 | 20,520 | |
| Expense | OM | 2023 | 30,750 | |
| Expense | OM | 2024 | 7,600 | |
| C. FUNDING PROFILE: | | | | |
| Authorization 2018 | | \$ 381,300,000 | | |
| Appropriations | | | | |
| 2018 | | \$ 100,000,000 | | |
| 2020 | | \$ 50,000,000 | | |
| 2021 | | \$ 40,000,000 | | |
| 2022 | | \$ 160,000,000 | | |
| 2023 | | <u>\$ 31,300,000</u> | | |
| | | \$ 381,300,000 | | |
| Chief, Design, Construction & Activation Office: Phone Number: 703-275-6077 | | | | |

Hospital Replacement, Fort Leonard Wood, MO



PROJECT SPENDING PLAN

PROJECT: Hospital Replacement, Fort Leonard Wood, MO

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Oct-17 | - | - | - | - | - | - |
| Nov-17 | - | - | - | - | - | - |
| Dec-17 | - | - | - | - | - | - |
| Jan-18 | 100,000 | 100,000 | - | - | - | - |
| Feb-18 | - | 100,000 | - | - | - | - |
| Mar-18 | - | 100,000 | - | - | - | - |
| Apr-18 | - | 100,000 | - | - | - | - |
| May-18 | - | 100,000 | - | - | - | - |
| Jun-18 | - | 100,000 | - | - | - | - |
| Jul-18 | - | 100,000 | - | - | - | - |
| Aug-18 | - | 100,000 | - | - | - | - |
| Sep-18 | - | 100,000 | - | - | - | - |
| Oct-18 | - | 100,000 | - | - | - | - |
| Nov-18 | - | 100,000 | - | - | - | - |
| Dec-18 | - | 100,000 | 9,423 | 9,423 | 9,423 | 9,423 |
| Jan-19 | - | 100,000 | 1,021 | 10,444 | - | 9,423 |
| Feb-19 | - | 100,000 | - | 10,444 | 31 | 9,454 |
| Mar-19 | - | 100,000 | - | 10,444 | 54 | 9,508 |
| Apr-19 | - | 100,000 | - | 10,444 | 68 | 9,576 |
| May-19 | - | 100,000 | - | 10,444 | 142 | 9,718 |
| Jun-19 | - | 100,000 | - | 10,444 | 170 | 9,888 |
| Jul-19 | - | 100,000 | - | 10,444 | 198 | 10,086 |
| Aug-19 | - | 100,000 | 80,000 | 90,444 | 142 | 10,228 |
| Sep-19 | - | 100,000 | - | 90,444 | 150 | 10,378 |
| Oct-19 | - | 100,000 | - | 90,444 | 65 | 10,444 |
| Nov-19 | - | 100,000 | - | 90,444 | 2,515 | 12,959 |
| Dec-19 | - | 100,000 | - | 90,444 | 3,006 | 15,965 |
| Jan-20 | 50,000 | 150,000 | - | 90,444 | 3,006 | 18,972 |
| Feb-20 | - | 150,000 | 50,000 | 140,444 | 3,006 | 21,978 |
| Mar-20 | - | 150,000 | - | 140,444 | 3,269 | 25,247 |
| Apr-20 | - | 150,000 | - | 140,444 | 3,760 | 29,007 |
| May-20 | - | 150,000 | - | 140,444 | 2,292 | 31,300 |
| Jun-20 | - | 150,000 | - | 140,444 | 2,260 | 33,560 |
| Jul-20 | - | 150,000 | - | 140,444 | 2,260 | 35,820 |
| Aug-20 | - | 150,000 | - | 140,444 | 3,767 | 39,587 |
| Sep-20 | - | 150,000 | - | 140,444 | 3,799 | 43,385 |
| Oct-20 | - | 150,000 | - | 140,444 | 3,767 | 47,152 |
| Nov-20 | 40,000 | 190,000 | 22,565 | 163,008 | 4,167 | 51,319 |
| Dec-20 | - | 190,000 | - | 163,008 | 6,349 | 57,668 |
| Jan-21 | - | 190,000 | - | 163,008 | 7,742 | 65,410 |
| Feb-21 | - | 190,000 | 20,084 | 183,092 | 7,845 | 73,255 |
| Mar-21 | - | 190,000 | - | 183,092 | 8,466 | 81,721 |
| Apr-21 | - | 190,000 | - | 183,092 | 9,790 | 91,511 |
| May-21 | - | 190,000 | - | 183,092 | 11,643 | 103,154 |

PROJECT SPENDING PLAN

PROJECT: Hospital Replacement, Fort Leonard Wood, MO

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Jun-21 | - | 190,000 | - | 183,092 | 11,921 | 115,075 |
| Jul-21 | - | 190,000 | - | 183,092 | 11,862 | 126,937 |
| Aug-21 | - | 190,000 | - | 183,092 | 11,328 | 138,265 |
| Sep-21 | - | 190,000 | - | 183,092 | 13,733 | 151,998 |
| Oct-21 | - | 190,000 | - | 183,092 | 13,348 | 165,346 |
| Nov-21 | - | 190,000 | - | 183,092 | 12,113 | 177,460 |
| Dec-21 | 160,000 | 350,000 | 59,916 | 243,008 | 11,438 | 188,897 |
| Jan-22 | - | 350,000 | - | 243,008 | 12,347 | 201,245 |
| Feb-22 | - | 350,000 | 100,000 | 343,008 | 12,838 | 214,083 |
| Mar-22 | - | 350,000 | - | 343,008 | 12,838 | 226,922 |
| Apr-22 | - | 350,000 | - | 343,008 | 12,838 | 239,760 |
| May-22 | - | 350,000 | - | 343,008 | 11,856 | 251,616 |
| Jun-22 | - | 350,000 | - | 343,008 | 9,826 | 261,442 |
| Jul-22 | - | 350,000 | - | 343,008 | 9,826 | 271,267 |
| Aug-22 | - | 350,000 | - | 343,008 | 9,826 | 281,093 |
| Sep-22 | - | 350,000 | - | 343,008 | 9,826 | 290,918 |
| Oct-22 | - | 350,000 | - | 343,008 | 9,072 | 299,990 |
| Nov-22 | - | 350,000 | - | 343,008 | 9,072 | 309,062 |
| Dec-22 | - | 350,000 | - | 343,008 | 9,072 | 318,133 |
| Jan-23 | 31,300 | 381,300 | - | 343,008 | 9,072 | 327,205 |
| Feb-23 | - | 381,300 | 17,511 | 360,519 | 7,532 | 334,737 |
| Mar-23 | - | 381,300 | - | 360,519 | 6,813 | 341,550 |
| Apr-23 | - | 381,300 | - | 360,519 | 6,813 | 348,363 |
| May-23 | - | 381,300 | - | 360,519 | 5,313 | 353,675 |
| Jun-23 | - | 381,300 | - | 360,519 | 3,773 | 357,448 |
| Jul-23 | - | 381,300 | - | 360,519 | 760 | 358,208 |
| Aug-23 | - | 381,300 | - | 360,519 | 792 | 359,001 |
| Sep-23 | - | 381,300 | - | 360,519 | 760 | 359,761 |
| Oct-23 | - | 381,300 | - | 360,519 | 760 | 360,521 |
| Nov-23 | - | 381,300 | - | 360,519 | - | 360,521 |
| Dec-23 | - | 381,300 | - | 360,519 | - | 360,521 |
| Jan-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Feb-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Mar-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Apr-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| May-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Jun-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Jul-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Aug-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Sep-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Oct-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Nov-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Dec-24 | - | 381,300 | - | 360,519 | - | 360,521 |
| Jan-25 | - | 381,300 | 11,715 | 372,234 | - | 360,521 |

PROJECT SPENDING PLAN

PROJECT: Hospital Replacement, Fort Leonard Wood, MO

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Feb-25 | - | 381,300 | - | 372,234 | 148 | 360,669 |
| Mar-25 | - | 381,300 | - | 372,234 | 179 | 360,848 |
| Apr-25 | - | 381,300 | - | 372,234 | 222 | 361,070 |
| May-25 | - | 381,300 | - | 372,234 | 345 | 361,415 |
| Jun-25 | - | 381,300 | - | 372,234 | 370 | 361,785 |
| Jul-25 | - | 381,300 | - | 372,234 | 370 | 362,154 |
| Aug-25 | - | 381,300 | - | 372,234 | 616 | 362,770 |
| Sep-25 | - | 381,300 | - | 372,234 | 752 | 363,522 |
| Oct-25 | - | 381,300 | - | 372,234 | 888 | 364,410 |
| Nov-25 | - | 381,300 | - | 372,234 | 926 | 365,336 |
| Dec-25 | - | 381,300 | - | 372,234 | 961 | 366,297 |
| Jan-26 | - | 381,300 | - | 372,234 | 1,097 | 367,394 |
| Feb-26 | - | 381,300 | - | 372,234 | 988 | 368,382 |
| Mar-26 | - | 381,300 | - | 372,234 | 739 | 369,122 |
| Apr-26 | - | 381,300 | - | 372,234 | 851 | 369,972 |
| May-26 | - | 381,300 | - | 372,234 | 863 | 370,835 |
| Jun-26 | - | 381,300 | - | 372,234 | 741 | 371,576 |
| Jul-26 | - | 381,300 | - | 372,234 | 438 | 372,014 |
| Aug-26 | - | 381,300 | 9,066 | 381,300 | 390 | 372,404 |
| Sep-26 | - | 381,300 | - | 381,300 | 244 | 372,648 |
| Oct-26 | - | 381,300 | - | 381,300 | 391 | 373,038 |
| Nov-26 | - | 381,300 | - | 381,300 | 418 | 373,457 |
| Dec-26 | - | 381,300 | - | 381,300 | 697 | 374,154 |
| Jan-27 | - | 381,300 | - | 381,300 | 935 | 375,089 |
| Feb-27 | - | 381,300 | - | 381,300 | 1,046 | 376,135 |
| Mar-27 | - | 381,300 | - | 381,300 | 1,158 | 377,293 |
| Apr-27 | - | 381,300 | - | 381,300 | 1,116 | 378,409 |
| May-27 | - | 381,300 | - | 381,300 | 878 | 379,287 |
| Jun-27 | - | 381,300 | - | 381,300 | 977 | 380,264 |
| Jul-27 | - | 381,300 | - | 381,300 | 788 | 381,052 |
| Aug-27 | - | 381,300 | - | 381,300 | 249 | 381,300 |
| Sep-27 | - | 381,300 | - | 381,300 | - | 381,300 |

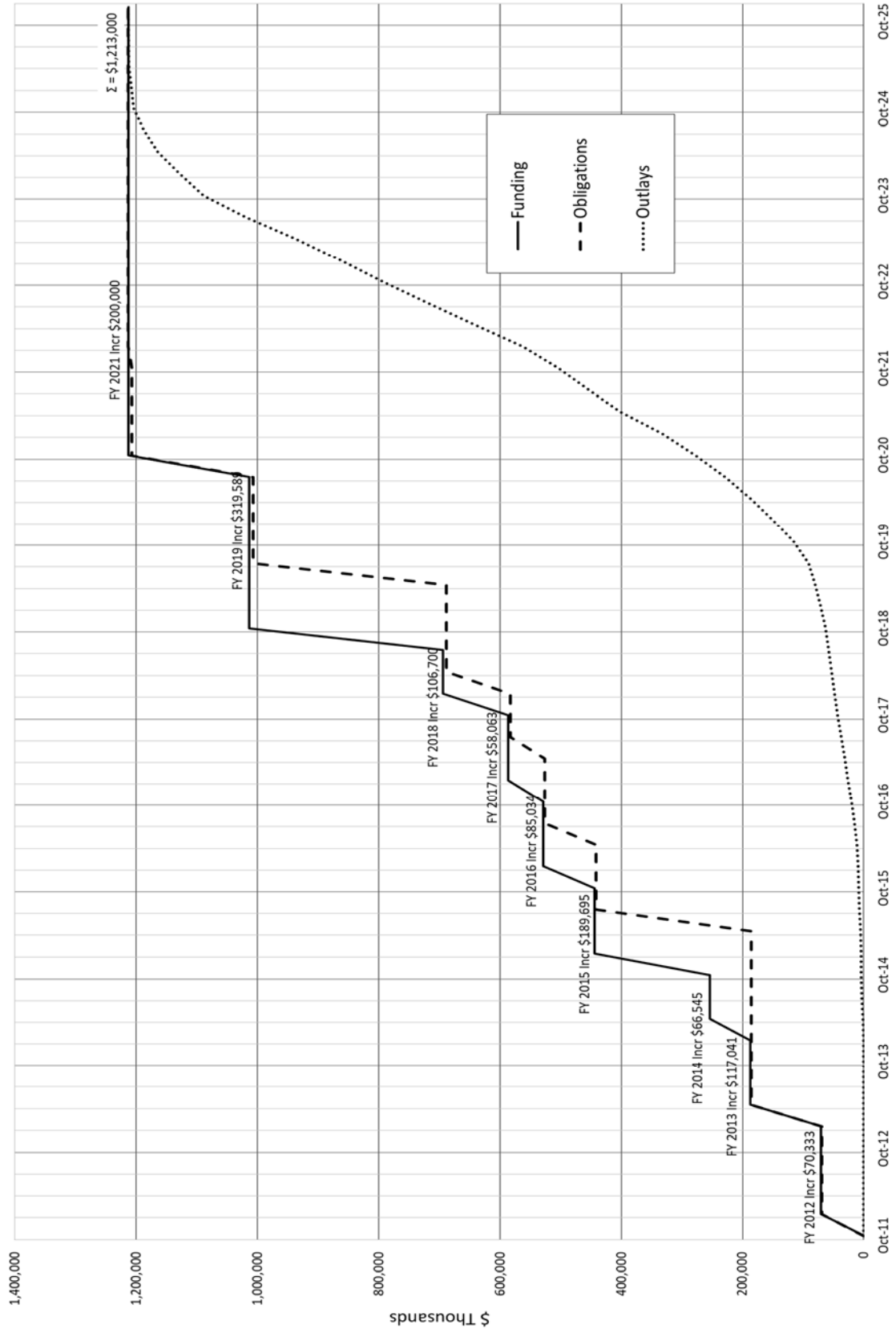
| | | | | | | | | | | | |
|--|------------------------------------|---------------|--|---------|---|------------------|--|--|----------|---|-----------|
| 1. COMPONENT DEF (DHA) | | | FY 2021 MILITARY CONSTRUCTION PROGRAM | | | | 2. DATE (YYYY MMDD) FEB 2020 | | | | |
| 3. INSTALLATION AND LOCATION Germany Various, Germany | | | | | 4. COMMAND US Army Installation Management Command | | | 5. AREA CONSTRUCTION COST INDEX 0.97 | | | |
| 6. PERSONNEL | | (1) PERMANENT | | | (2) STUDENTS | | | (3) SUPPORTED | | | (4) TOTAL |
| | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | OFFICER | ENLISTED | CIVILIAN | | |
| b. AS OF 20191031 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. END FY 2025 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| a. TOTAL ACREAGE (acre) | | | | | | | | 114,032.00 | | | |
| b. INVENTORY TOTAL AS OF 20180930 | | | | | | | | 27,842,885.00 | | | |
| c. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | 3,227,015.00 | | | |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | 0.00 | | | |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | 0.00 | | | |
| f. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | 0.00 | | | |
| g. REMAINING DEFICIENCY | | | | | | | | 0.00 | | | |
| h. GRAND TOTAL | | | | | | | | 31,069,900.00 | | | |
| 8. PROJECTS REQUESTED IN THIS PROGRAM | | | | | | | | | | | |
| a. CATEGORY | | | b. COST (\$000) | | | c. DESIGN STATUS | | | | | |
| (1) CODE | (2) PROJECT TITLE | | (3) SCOPE | | | (1) START | (2) COMPLETE | | | | |
| 51010 | Medical Center Replacement, Incr 9 | | LS | | | NOV 2010 | JUN 2020 | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 9. FUTURE PROJECTS | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10. MISSION OR MAJOR FUNCTIONS | | | | | | | | | | | |
| Installations support US Army, Europe and Seventh Army (USAREUR), a trained and ready force capable of rapid responding and operating jointly in support of US EUCOM theater strategy. Installations serve as bases for projecting power in and out of EUCOM areas of responsibility by providing facilities for training, maintaining, housing, and supporting subordinate and supporting units/organizations. These units consist of combat support, and combat service support tactical units as well as theater, mission, installation support, and quality of life organizations required to maintain a trained and ready force overseas. | | | | | | | | | | | |
| 11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES | | | | | | | | | | | |
| (\$000) | | | | | | | | | | | |
| A. Air Pollution | | 0 | | | | | | | | | |
| B. Water Pollution | | 0 | | | | | | | | | |
| C. Occupational Safety and Health | | 0 | | | | | | | | | |

| | | | | |
|---|---|--------------------------------|--|----------------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 |
| 3. Installation and Location: Rhine Ordnance Barracks, Germany | | | 4. Project Title: Medical Center Replacement, Increment 9 | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 95984 | 8. Project Cost (\$000) 200,000 | |
| 9. COST ESTIMATES | | | | |
| Item | U/M | Quantity | Unit Cost | Cost (\$000) |
| <u>PRIMARY FACILITIES</u> | | | | |
| Medical Center/Hospital (33,082 SM) | SF | 356,091 | 586 | 814,443 (208,656) |
| Medical Clinic (36,659 SM) | SF | 394,594 | 582 | (229,723) |
| Administrative Facility (12,455 SM) | SF | 134,061 | 476 | (63,768) |
| Medical Warehouse (9,070 SM) | SF | 97,631 | 411 | (40,167) |
| Ambulance Garage (283 SM) | SF | 3,045 | 387 | (1,177) |
| Canopies (733 SM) | SF | 7,890 | 387 | (3,054) |
| Special Foundations (37,959 SM) | SF | 408,587 | 22 | (9,039) |
| Service Basement (20,638 SM) | SF | 222,146 | 246 | (54,740) |
| Parking Structures | SP | 1,642 | 22,468 | (36,892) |
| Central Utility Plant | LS | -- | -- | (40,847) |
| Communication Center Alterations (Bldgs 711 & 164) | LS | -- | -- | (2,142) |
| Bridge and Road Improvements | LS | -- | -- | (10,633) |
| Access Control Point Facility | LS | -- | -- | (24,393) |
| World Class Design | LS | -- | -- | (12,021) |
| SDD & EPAAct05, EISA2007, and Renewable Energy | LS | -- | -- | (25,514) |
| Building Information Systems | LS | -- | -- | (28,173) |
| Antiterrorism Measures | LS | -- | -- | (23,504) |
| <u>SUPPORTING FACILITIES</u> | | | | |
| Electric Service | LS | -- | -- | 243,678 (36,681) |
| Water, Sewer, Gas | LS | -- | -- | (17,738) |
| Steam and/or Chilled Water Distribution | LS | -- | -- | (3,423) |
| Paving, Walks, Curbs and Gutters | LS | -- | -- | (15,564) |
| Storm Drainage | LS | -- | -- | (27,439) |
| Site Improvement (24,522) Demo (1,686) | LS | -- | -- | (26,208) |
| Information Systems | LS | -- | -- | (5,479) |
| Antiterrorism Measures | LS | -- | -- | (10,773) |
| Environmental Compensation | LS | -- | -- | (16,214) |
| Environmental Landfill Remediation | LS | -- | -- | (3,471) |
| Other (O&M Manuals, CID, DDC and Enhanced Commissioning) | LS | -- | -- | (80,688) |
| ESTIMATED CONTRACT COST | | | | 1,058,121 |
| CONTINGENCY PERCENT (5.00%) | | | | <u>52,906</u> |
| SUBTOTAL | | | | 1,111,027 |
| SUPERVISION, INSPECTION & OVERHEAD (6.50%) | | | | 72,217 |
| CATEGORY E EQUIPMENT | | | | <u>29,759</u> |
| TOTAL REQUEST | | | | 1,213,003 |
| TOTAL REQUEST (ROUNDED) | | | | 1,213,000 |
| PREVIOUS APPROPRIATIONS | | | | <u>1,013,000</u> |
| CURRENT APPROPRIATION REQUEST (UNROUNDED) | | | | 200,000 |
| INSTALLED EQT-OTHER APPROPRIATIONS | | | | (177,753) |
| 10. Description of Proposed Construction: Fund the ninth increment of a multi-story Medical Center to replace the Landstuhl Regional Medical Center and the 86th Medical Group (MDG) Clinic. The Hospital will provide inpatient services with contingency expansion, outpatient and | | | | |

| | | | | |
|---|--|--|--|---------------------|
| 1. Component DEF (DHA) | FY 2021 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date FEB 2020 |
| 3. Installation and Location: Rhine Ordnance Barracks, Germany | | 4. Project Title: Medical Center Replacement, Increment 9 | | |
| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 95984 | 8. Project Cost (\$000) 200,000 | |
| <p>CURRENT SITUATION (Continued): training, and the dental clinic are located in buildings external to the medical center. The multiple "finger" buildings and central circulation corridor are more than 50 years old. The current layout is inefficient, covers almost 3.5 miles of corridors and hallways, and is not capable of supporting modern medical practices. The current conditions pose concerns for patient and staff safety related to lack of single patient rooms, undersized operating rooms, infection control, patient privacy, and excessive travel distances between clinical activities. The buildings have significant deficiencies related to building systems, building integrity and code compliance.</p> <p>Building infrastructure (electrical, mechanical, and communication) has exceeded ranges of useful life and is costly to sustain, restore, and modernize given the spans of distribution systems along the central spine. The floors in many of the cantonment buildings are failing.</p> <p>The 86th Medical Group is in multiple aging facilities, some of which are modular structures. Serious life safety criteria and code deficiencies exist in these 50+ year old structures. Combustible construction, to include bamboo plaster substrate is located throughout the main clinic structure and the clinic does not have sprinklers. The permanent facilities have numerous load bearing walls, making renovation of the space unfeasible. The limited floor to floor height prohibits normal heating, ventilating and conditioning systems (HVAC) required to meet DoD criteria. The MDG campus is located in a congested area of Ramstein AB and does not come close to meeting the force protection requirements for setbacks from parking and roadways. There is inadequate space to add to and renovate the existing structures to provide a consolidated location for medical care.</p> <p>IMPACT IF NOT PROVIDED: Healthcare for warriors and their family members will be provided in inefficient, dysfunctional cantonment facilities that have exceeded their useful life and are currently in very poor condition. Accordingly, health care for the enrolled beneficiaries, the other beneficiaries in Europe and the deployed warriors in the EUCOM, CENTCOM and AFRICOM Areas of Responsibility will continue in an inadequate environment. Life support systems will be compromised; fire and life safety standards will only be met on the margins; and patient flow will continue to be dysfunctional. Failure to invest in this project will perpetuate a host of problems that put at risk the safety of both patients and staff, including: the shored-up cantonment buildings, presenting a real and increasing possibility of a catastrophic facility-related failure.</p> <p>JOINT USE CERTIFICATION: The Director, Defense Health Agency, Facilities Division has reviewed this project for joint use potential. Joint use construction is recommended.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Execution Data | | | | |
| (1) Acquisition Strategy: | | Design Bid Build (Host Nation) | | |
| (2) Design Data: | | | | |
| (a) Design Start Date: | | NOV/2010 | | |
| (b) Percent of Design Completed as of JAN 2020 (BY-1): | | 50% | | |
| (c) Design Complete: | | JUN/2020 | | |
| (d) Total Design Cost: | | 140,625 | | |
| (e) Energy Study and/or Life Cycle Analysis performed: | | Yes | | |
| (f) Standard or definitive design used: | | No | | |

| | | | | |
|---|--|--|------------------------------------|---------------------|
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| 5. Program Element 87717DHA | 6. Category Code 51010 | 7. Project Number 95984 | 8. Project Cost (\$000) 200,000 | |
| Supplemental Data (Continued): | | | | |
| (3) Construction Data: | | | | |
| (a) Construction Award: | | | MAR/2012 | |
| (b) Construction Start: | | | DEC/2013 | |
| (c) Construction Complete: | | | DEC/2025 | |
| (4) Facility Condition Index: | | | 74 | |
| B. Equipment associated with this project which will be provided from other appropriations: | | | | |
| Equipment <u>Nomenclature</u> | Procuring <u>Appropriation</u> | Fiscal Year <u>Appropriated Or Requested</u> | Cost <u>(\$000)</u> | |
| Expense | OM | 2018 | 2,500 | |
| Expense | OM | 2019 | 2,500 | |
| Expense | OM | 2020 | 42,500 | |
| Expense | OM | 2021 | 2,500 | |
| Expense | OM | 2022 | 27,500 | |
| Investment | OP | 2022 | 10,000 | |
| Expense | OM | 2023 | 42,500 | |
| Investment | OP | 2023 | 22,229 | |
| Expense | OM | 2024 | 20,524 | |
| Investment | OP | 2024 | 5,000 | |
| C. FUNDING PROFILE: | | | | |
| Authorizations | | | | |
| 2013 | | \$990,000,000 | | |
| Cost Variation February 2018 | | \$ 23,000,000 | | |
| Cost Variation February 2020 | | <u>\$200,000,000</u> | | |
| | Total | \$1,213,000,000 | | |
| Appropriations | | | | |
| 2012 | | \$ 70,333,000 | | |
| 2013 | | \$117,041,000 | | |
| 2014 | | \$ 66,545,000 | | |
| 2015 | | \$189,695,000 | | |
| 2016 | | \$ 85,034,000 | | |
| 2017 | | \$ 58,063,000 | | |
| 2018 | | \$106,700,000 | | |
| 2019 | | \$319,589,000 | | |
| 2021 | | <u>\$200,000,000</u> | | |
| | Total | \$1,213,000,000 | | |
| Chief, Design, Construction & Activation Office: Phone Number: 703-275-6077 | | | | |

Medical Center Replacement, Rhine Ordnance Barracks, Germany



PROJECT SPENDING PLAN

PROJECT: Medical Center Replacement, Rhine Ordnance Barracks, Germany

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Oct-11 | - | - | - | - | - | - |
| Jan-12 | 70,333 | 70,333 | 69,333 | 69,333 | - | - |
| Apr-12 | - | 70,333 | - | 69,333 | - | - |
| Jul-12 | - | 70,333 | - | 69,333 | - | - |
| Oct-12 | - | 70,333 | - | 69,333 | - | - |
| Jan-13 | - | 70,333 | - | 69,333 | - | - |
| Apr-13 | 117,041 | 187,374 | 116,041 | 185,374 | 53 | 53 |
| Jul-13 | - | 187,374 | - | 185,374 | 228 | 281 |
| Oct-13 | - | 187,374 | - | 185,374 | 69 | 350 |
| Jan-14 | - | 187,374 | - | 185,374 | 53 | 403 |
| Apr-14 | 66,545 | 253,919 | - | 185,374 | 815 | 1,218 |
| Jul-14 | - | 253,919 | - | 185,374 | 1,735 | 2,953 |
| Oct-14 | - | 253,919 | - | 185,374 | 1,318 | 4,271 |
| Jan-15 | 189,695 | 443,614 | - | 185,374 | 180 | 4,451 |
| Apr-15 | - | 443,614 | - | 185,374 | 1,032 | 5,482 |
| Jul-15 | - | 443,614 | 256,240 | 441,614 | 1,459 | 6,941 |
| Oct-15 | - | 443,614 | - | 441,614 | 1,006 | 7,947 |
| Jan-16 | 85,034 | 528,648 | - | 441,614 | 1,655 | 9,602 |
| Apr-16 | - | 528,648 | - | 441,614 | 1,851 | 11,453 |
| Jul-16 | - | 528,648 | 84,034 | 525,648 | 4,151 | 15,604 |
| Oct-16 | - | 528,648 | - | 525,648 | 4,647 | 20,251 |
| Jan-17 | 58,063 | 586,711 | - | 525,648 | 5,949 | 26,200 |
| Apr-17 | - | 586,711 | - | 525,648 | 5,433 | 31,633 |
| Jul-17 | - | 586,711 | 57,063 | 582,711 | 5,490 | 37,123 |
| Oct-17 | - | 586,711 | - | 582,711 | 5,773 | 42,896 |
| Jan-18 | 106,700 | 693,411 | - | 582,711 | 5,260 | 48,156 |
| Apr-18 | - | 693,411 | 105,700 | 688,411 | 4,964 | 53,120 |
| Jul-18 | - | 693,411 | - | 688,411 | 4,836 | 57,956 |
| Oct-18 | 319,589 | 1,013,000 | - | 688,411 | 5,123 | 63,078 |
| Jan-19 | - | 1,013,000 | - | 688,411 | 8,431 | 71,509 |
| Apr-19 | - | 1,013,000 | - | 688,411 | 8,472 | 79,982 |
| Jul-19 | - | 1,013,000 | 318,589 | 1,007,000 | 11,374 | 91,356 |
| Oct-19 | - | 1,013,000 | - | 1,007,000 | 24,462 | 115,818 |
| Jan-20 | - | 1,013,000 | - | 1,007,000 | 33,654 | 149,472 |
| Apr-20 | - | 1,013,000 | - | 1,007,000 | 37,232 | 186,704 |
| Jul-20 | - | 1,013,000 | - | 1,007,000 | 41,413 | 228,117 |
| Oct-20 | 200,000 | 1,213,000 | 200,000 | 1,207,000 | 48,945 | 277,062 |
| Jan-21 | - | 1,213,000 | - | 1,207,000 | 55,892 | 332,954 |
| Apr-21 | - | 1,213,000 | - | 1,207,000 | 68,270 | 401,224 |
| Jul-21 | - | 1,213,000 | - | 1,207,000 | 52,563 | 453,787 |
| Oct-21 | - | 1,213,000 | - | 1,207,000 | 49,732 | 503,519 |
| Jan-22 | - | 1,213,000 | 6,000 | 1,213,000 | 58,547 | 562,066 |
| Apr-22 | - | 1,213,000 | - | 1,213,000 | 78,489 | 640,555 |
| Jul-22 | - | 1,213,000 | - | 1,213,000 | 78,629 | 719,183 |

PROJECT SPENDING PLAN

PROJECT: Medical Center Replacement, Rhine Ordnance Barracks, Germany

All costs in thousands (\$000)

| Month Year | FUNDING | | OBLIGATIONS | | OUTLAYS | |
|---------------|---------|------------|-------------|------------|---------|------------|
| | Monthly | Cumulative | Monthly | Cumulative | Monthly | Cumulative |
| Oct-22 | - | 1,213,000 | - | 1,213,000 | 74,499 | 793,682 |
| Jan-23 | - | 1,213,000 | - | 1,213,000 | 70,231 | 863,914 |
| Apr-23 | - | 1,213,000 | - | 1,213,000 | 73,650 | 937,563 |
| Jul-23 | - | 1,213,000 | - | 1,213,000 | 81,563 | 1,019,127 |
| Oct-23 | - | 1,213,000 | - | 1,213,000 | 69,516 | 1,088,643 |
| Jan-24 | - | 1,213,000 | - | 1,213,000 | 40,077 | 1,128,720 |
| Apr-24 | - | 1,213,000 | - | 1,213,000 | 35,865 | 1,164,584 |
| Jul-24 | - | 1,213,000 | - | 1,213,000 | 22,684 | 1,187,268 |
| Oct-24 | - | 1,213,000 | - | 1,213,000 | 16,484 | 1,203,753 |
| Jan-25 | - | 1,213,000 | - | 1,213,000 | 4,158 | 1,207,910 |
| Apr-25 | - | 1,213,000 | - | 1,213,000 | 4,158 | 1,212,068 |
| Dec-25 | - | 1,213,000 | - | 1,213,000 | 932 | 1,213,000 |