

**Defense Health Agency
FY 2024 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>
California				
MCAS Miramar Ambulatory Care Center- Dental Clinic Addition/ Alteration	103,000	103,000	C	3
MCRD San Diego Ambulatory Care Center- Dental Clinic Replacement	101,644	101,644	C	9
Maryland				
Naval Support Activity Bethesda Medical Center Addition/ Alteration, Increment 7	-	101,816	C	15
Cuba				
Guantanamo Bay Ambulatory Care Center Increment 1	257,000	60,000	C	23
Germany				
Rhine Ordnance Barracks Medical Center Replacement Increment 11	-	77,210	C	29
Total	461,644	443,670		

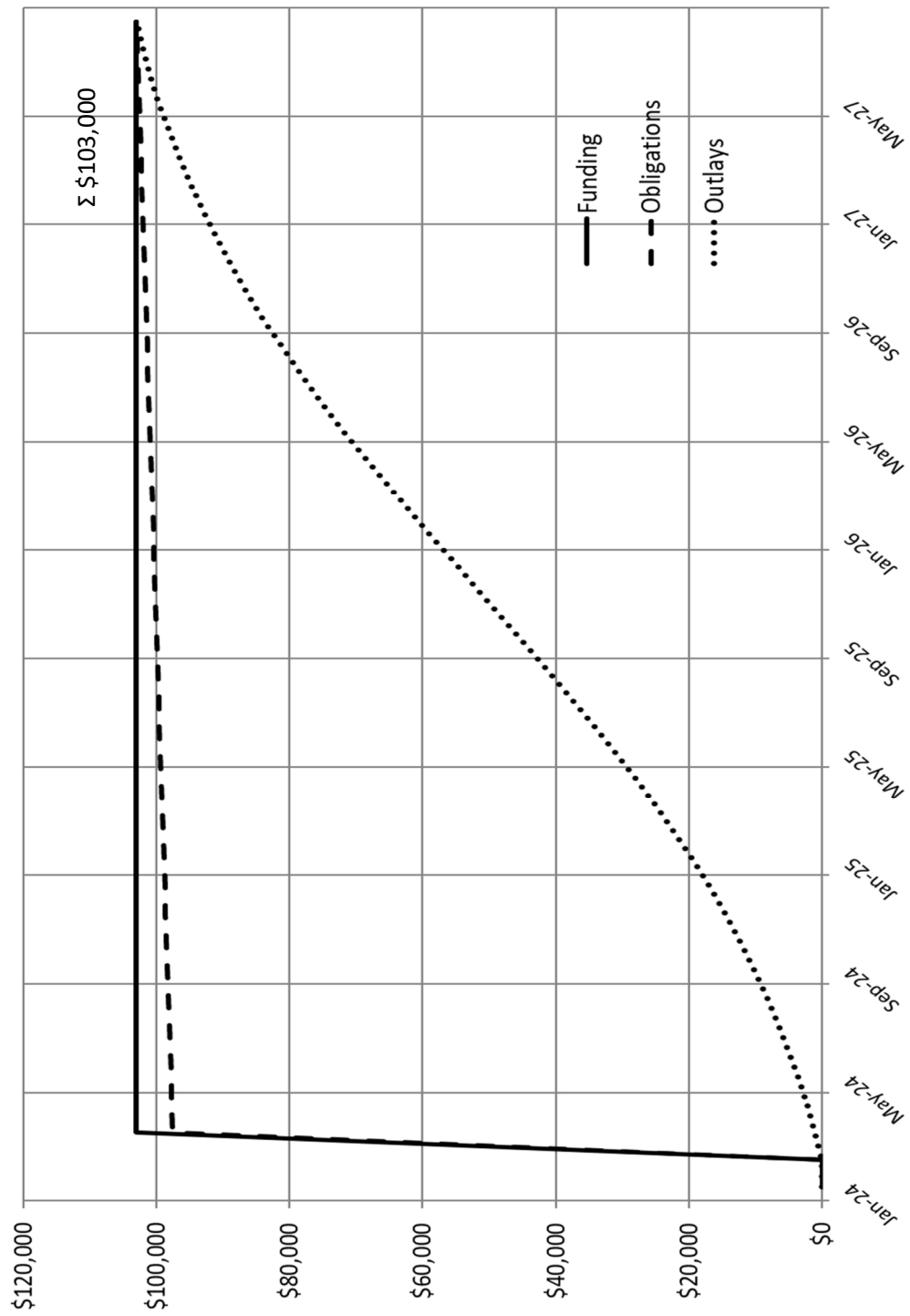
1. COMPONENT DEF (DHA)		FY 2024 MILITARY CONSTRUCTION PROGRAM					2. DATE (YYYY MMDD) MAR 2023				
3. INSTALLATION AND LOCATION MCAS Miramar California					4. COMMAND Commandant of the Marine Corps			5. AREA CONTRUCTION COST INDEX 1.14			
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED		(4) TOTAL	
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED		CIVILIAN
b. AS OF 20220708		1,760	10,114								11874
b. END FY 2027		1,757	10,078								11835
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)								15,480.00			
b. INVENTORY TOTAL AS OF 220726								4,083,509.00			
c. AUTHORIZATION NOT YET IN INVENTORY								0.00			
d. AUTHORIZATION REQUESTED IN THIS PROGRAM								103,000.00			
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								4,186,509.00			
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		
55010	Ambulatory Care Center / Dental Clinic Addition /Alteration		106,662 SF		103,000		OCT 2020		AUG 2022		
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
<p>Marine Corps Air Station Miramar supports and enhances the combat readiness of 3rd Marine Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.</p>											
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 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Air Station (MCAS) Miramar, California		4. Project Title: Ambulatory Care Center-Dental Clinic Addition/Alteration		
5. Program Element 87717 DHA	6. Category Code 55010	7. Project Number 93800	8. Project Cost (\$000) 103,000	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				
Medical Clinic Addition - CATCODE 55010	SF	45,783	788	80,195 (36,077)
Dental Clinic Addition - CATCODE 54010	SF	19,444	825	(16,041)
Medical Clinic Alterations - CATCODE 55010	SF	42,781	514	(21,981)
SDD, EPAct, Renewable Energy	LS		--	(2,500)
Cybersecurity Measures	LS		--	(1,590)
Emergency Generator	LS		--	(2,006)
<u>SUPPORTING FACILITIES</u>				
Electrical Service	LS	--	--	11,912 (1,960)
Water, Sewer, Gas	LS	--	--	(270)
Parking/Paving, Walks, Curbs and Gutters	LS	--	--	(1,700)
Storm Drainage	LS	--	--	(690)
Site Imp (1,774) Demo (2,550)	LS	--	--	(4,724)
Information Systems	LS	--	--	(690)
Antiterrorism/Force Protection	LS	--	--	(576)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(552)
Other (O&M Manuals, CID, PCAS, and Enhanced Commissioning)	LS	--	--	(750)
ESTIMATED CONTRACT COST				92,107
CONTINGENCY PERCENT (5.00%)				<u>4,605</u>
SUBTOTAL				96,712
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				<u>6,286</u>
TOTAL REQUEST				102,998
TOTAL REQUEST ROUNDED				103,000
INSTALLED EQT-OTHER APPROPRIATIONS				(19,174)
10. Description of Proposed Construction: Construct an addition-alteration to the current ACC (building 2496) to incorporate the Marine Centered Medical Home (MCMH) concept for Active Duty (AD) personnel at MCAS Miramar. While building 2496 will be renovated, building 2495 will be demolished and building 2525 will be returned to the installation. Supporting facilities include utilities, site improvements, facility special foundations, parking, signage, antiterrorism force protection measures, demolition, and environmental protection measures. 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. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.				

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Air Station (MCAS) Miramar, California		4. Project Title: Ambulatory Care Center-Dental Clinic Addition/Alteration		
5. Program Element 87717 DHA	6. Category Code 55010	7. Project Number 93800	8. Project Cost (\$000) 103,000	
Supplemental Data (Continued)				
(b) Percent of Design Completed as of Jan 2023		100%		
(c) Design Complete:		AUG/2022		
(d) Total Design Cost (\$000):		9,200		
(e) Energy Study and/or Life Cycle Analysis performed:		Yes		
(f) Standard or definitive design used:		No		
(3) Construction Data:				
(a) Contract Award:		MAR/2024		
(b) Construction Start:		MAY/2024		
(c) Construction Complete:		DEC/2027		
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</u> <u>Or Requested</u>	Cost <u>(\$000)</u>	
Expense	OM	2024	500	
Investment	OP	2025	3,427	
Expense	OM	2026	6,099	
Expense	OM	2027	9,148	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

DD FORM 1391C, JUL 1999

FY24 Ambulatory Care Center / Dental Clinic Addition-Alteration, MCAS Miramar CA



PROJECT SPENDING PLAN**PROJECT : Ambulatory Care Center / Dental Clinic Addition-Alteration, MCAS Miramar, CA**

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-24		\$ -				
Feb-24	\$ -	\$ -				
Mar-24	\$ 103,000	\$ 103,000	\$ 97,556	\$ 97,556	\$ 1,045	\$ 1,045
Apr-24	\$ -	\$ 103,000	\$ 133	\$ 97,689	\$ 1,163	\$ 2,209
May-24	\$ -	\$ 103,000	\$ 133	\$ 97,822	\$ 1,291	\$ 3,499
Jun-24	\$ -	\$ 103,000	\$ 133	\$ 97,955	\$ 1,427	\$ 4,927
Jul-24	\$ -	\$ 103,000	\$ 133	\$ 98,088	\$ 1,572	\$ 6,499
Aug-24	\$ -	\$ 103,000	\$ 133	\$ 98,220	\$ 1,724	\$ 8,223
Sep-24	\$ -	\$ 103,000	\$ 133	\$ 98,353	\$ 1,882	\$ 10,105
Oct-24	\$ -	\$ 103,000	\$ 133	\$ 98,486	\$ 2,044	\$ 12,149
Nov-24	\$ -	\$ 103,000	\$ 133	\$ 98,619	\$ 2,209	\$ 14,359
Dec-24	\$ -	\$ 103,000	\$ 133	\$ 98,751	\$ 2,375	\$ 16,734
Jan-25	\$ -	\$ 103,000	\$ 133	\$ 98,884	\$ 2,539	\$ 19,272
Feb-25	\$ -	\$ 103,000	\$ 133	\$ 99,017	\$ 2,698	\$ 21,970
Mar-25	\$ -	\$ 103,000	\$ 133	\$ 99,150	\$ 2,851	\$ 24,821
Apr-25	\$ -	\$ 103,000	\$ 133	\$ 99,282	\$ 2,995	\$ 27,816
May-25	\$ -	\$ 103,000	\$ 133	\$ 99,415	\$ 3,127	\$ 30,943
Jun-25	\$ -	\$ 103,000	\$ 133	\$ 99,548	\$ 3,246	\$ 34,189
Jul-25	\$ -	\$ 103,000	\$ 133	\$ 99,681	\$ 3,348	\$ 37,537
Aug-25	\$ -	\$ 103,000	\$ 133	\$ 99,814	\$ 3,432	\$ 40,969
Sep-25	\$ -	\$ 103,000	\$ 133	\$ 99,946	\$ 3,497	\$ 44,466
Oct-25	\$ -	\$ 103,000	\$ 133	\$ 100,079	\$ 3,541	\$ 48,007
Nov-25	\$ -	\$ 103,000	\$ 133	\$ 100,212	\$ 3,563	\$ 51,570
Dec-25	\$ -	\$ 103,000	\$ 133	\$ 100,345	\$ 3,563	\$ 55,133
Jan-26	\$ -	\$ 103,000	\$ 133	\$ 100,477	\$ 3,541	\$ 58,674
Feb-26	\$ -	\$ 103,000	\$ 133	\$ 100,610	\$ 3,497	\$ 62,170
Mar-26	\$ -	\$ 103,000	\$ 133	\$ 100,743	\$ 3,432	\$ 65,603
Apr-26	\$ -	\$ 103,000	\$ 133	\$ 100,876	\$ 3,348	\$ 68,951
May-26	\$ -	\$ 103,000	\$ 133	\$ 101,008	\$ 3,246	\$ 72,196
Jun-26	\$ -	\$ 103,000	\$ 133	\$ 101,141	\$ 3,127	\$ 75,323
Jul-26	\$ -	\$ 103,000	\$ 133	\$ 101,274	\$ 2,995	\$ 78,318
Aug-26	\$ -	\$ 103,000	\$ 133	\$ 101,407	\$ 2,851	\$ 81,169
Sep-26	\$ -	\$ 103,000	\$ 133	\$ 101,540	\$ 2,698	\$ 83,867
Oct-26	\$ -	\$ 103,000	\$ 133	\$ 101,672	\$ 2,539	\$ 86,406
Nov-26	\$ -	\$ 103,000	\$ 133	\$ 101,805	\$ 2,375	\$ 88,781
Dec-26	\$ -	\$ 103,000	\$ 133	\$ 101,938	\$ 2,209	\$ 90,990
Jan-27	\$ -	\$ 103,000	\$ 133	\$ 102,071	\$ 2,044	\$ 93,034
Feb-27	\$ -	\$ 103,000	\$ 133	\$ 102,203	\$ 1,882	\$ 94,917
Mar-27	\$ -	\$ 103,000	\$ 133	\$ 102,336	\$ 1,724	\$ 96,641
Apr-27	\$ -	\$ 103,000	\$ 133	\$ 102,469	\$ 1,572	\$ 98,213
May-27	\$ -	\$ 103,000	\$ 133	\$ 102,602	\$ 1,427	\$ 99,640
Jun-27	\$ -	\$ 103,000	\$ 133	\$ 102,734	\$ 1,291	\$ 100,931
Jul-27	\$ -	\$ 103,000	\$ 133	\$ 102,867	\$ 1,163	\$ 102,094
Aug-27	\$ -	\$ 103,000	\$ 133	\$ 103,000	\$ 906	\$ 103,000

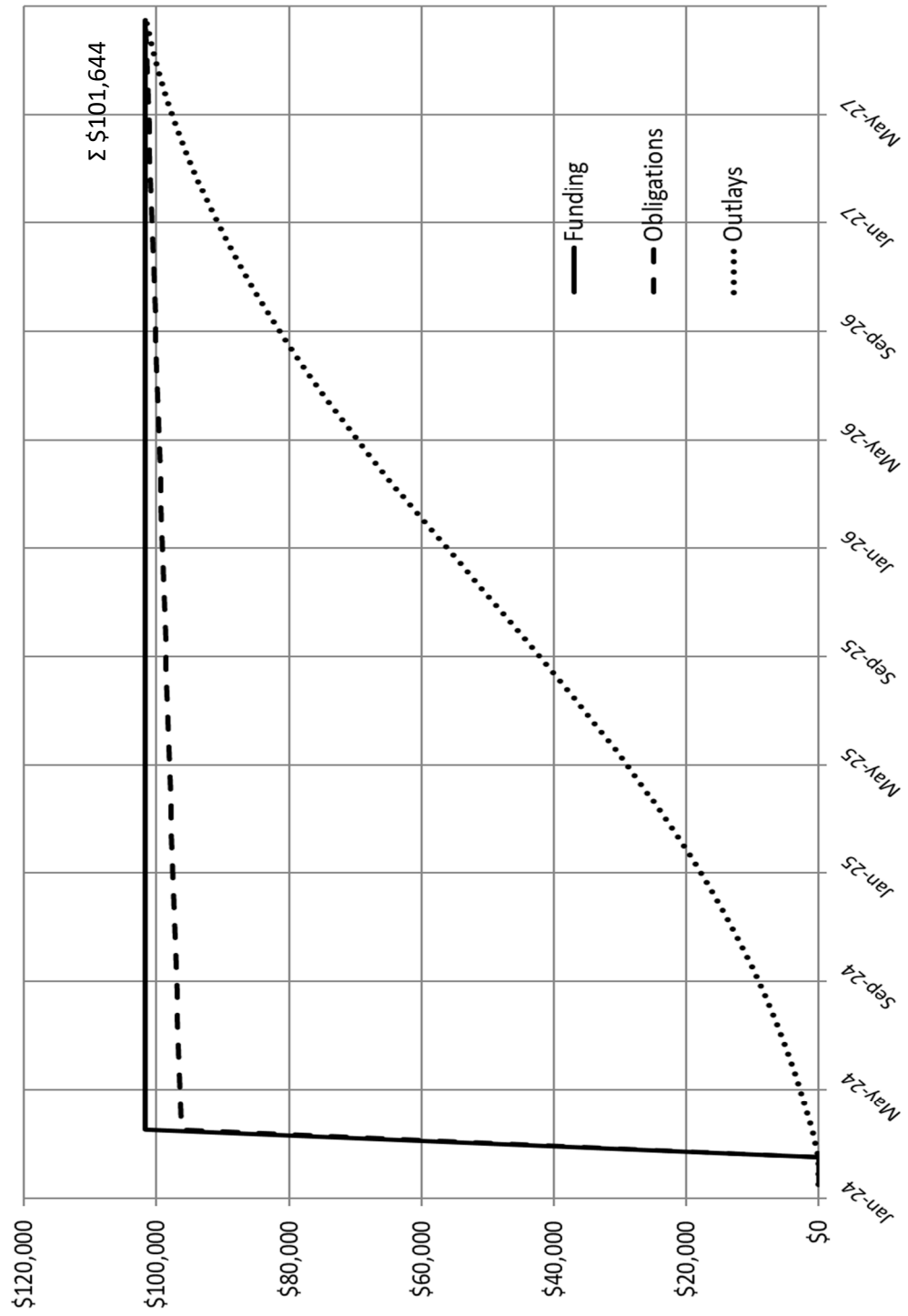
1. COMPONENT DEF (DHA)			FY 2024 MILITARY CONSTRUCTION PROGRAM						2. DATE (YYYY MMDD) MAR 2023		
3. INSTALLATION AND LOCATION MCRD San Diego, California						4. COMMAND Commandant of the Marine Corps			5. AREA CONSTRUCTION COST INDEX 1.14		
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20190830		243	1,541	377	0	0	0	8	270	0	2,439
b. END FY 2025		238	1,403	0	0	0	0	8	270	0	1,919
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)								505.00			
b. INVENTORY TOTAL AS OF 220726								1,790,827.00			
c. AUTHORIZATION NOT YET IN INVENTORY								0.00			
d. AUTHORIZATION REQUESTED IN THIS PROGRAM								98,126.00			
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								1,888,953.00			
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	
55010	Ambulatory Care Center / Dental Clinic Replacement				N/A		101,644		DEC 2019	AUG 2022	
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
Provides reception, processing and recruit training for enlisted personnel upon their entry into the Marine Corps. The depot also provides recruits with battle skills training and provides schools to train enlisted personnel in the administrative duties of first sergeant, sergeant major and administrative chief. The depot trains drill instructors and drum and bugle corps members and conducts rifle marksmanship training for Marine officers and enlisted personnel.											
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 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Recruit Depot (MCRD) San Diego, California		4. Project Title: Ambulatory Care Center -Dental Clinic Replacement		
5. Program Element 87717 DHA	6. Category Code 55010	7. Project Number 72802	8. Project Cost (\$000) 101,644	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				77,025
Medical Clinic Replacement - CATCODE 55010	SF	76,389	690	(52,710)
Dental Clinic Replacement – CATCODE 54010	SF	24,124	834	(20,120)
Troop Shelter – CATCODE 73066	SF	6,200	200	(1,240)
Ambulance Shelter – CATCODE 53070	SF	800	200	(160)
SDD, EPAct, Renewable Energy	LS	--	--	(700)
Emergency Generator	LS	--	--	(660)
Cybersecurity Measures	LS	--	--	(1,435)
<u>SUPPORTING FACILITIES</u>				13,870
Electrical Service	LS	--	--	(1,440)
Water, Sewer, Gas	LS	--	--	(1,480)
Steam and/or Chilled Water Distribution	LS	--	--	(190)
Parking/Paving, Walks, Curbs and Gutters	LS	--	--	(2,150)
Storm Drainage	LS	--	--	(1,820)
Site Imp (2,125) Demo (2,575)	LS	--	--	(4,700)
Information Systems	LS	--	--	(100)
Antiterrorism/Force Protection	LS	--	--	(60)
Special Foundations	LS	--	--	(490)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(540)
Other (O&M Manuals, CID, PCAS, and Enhanced Commissioning)	LS	--	--	(900)
ESTIMATED CONTRACT COST				90,895
CONTINGENCY PERCENT (5.00%)				4,545
SUBTOTAL				95,440
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				6,204
TOTAL REQUEST				101,644
TOTAL REQUEST (NOT ROUNDED)				101,644
INSTALLED EQT-OTHER APPROPRIATIONS				(14,730)
10. Description of Proposed Construction: Construct a replacement Ambulatory Care Center/Dental Clinic, to deliver initial recruit medical/dental in-processing, primary medical and dental care, including ancillaries, support and administrative departments. The existing medical building 596 and dental building 595 will be demolished. Supporting facilities include utilities, information systems, site improvements, troop shelter, ambulance shelter, special foundations, access drive, parking, signage, environmental protection measures, antiterrorism/force protection measures, and low impact. The project will be designed in accordance with Unified Facilities Criteria (UFC) 1-200-01 General Building Requirements, UFC 4-510-01 Design: Military Medical Facilities, 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 Requirement. Operations and Maintenance Manuals, Comprehensive Interior Design, Post Construction Award Service, and Enhanced Commissioning will be provided.				

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023															
3. Installation and Location/UIC: Marine Corps Recruit Depot (MCRD) San Diego, California			4. Project Title: Ambulatory Care Center -Dental Clinic Replacement																
5. Program Element 87717 DHA	6. Category Code 55010	7. Project Number 72802	8. Project Cost (\$000) 101,644																
11. <table border="0"> <tr> <td>REQ:</td> <td>ADQT:</td> <td>SUBSTD:</td> </tr> <tr> <td>CATCODE 55010 76,389 SF</td> <td>0 SF</td> <td>53,681 SF</td> </tr> <tr> <td>CATCODE 54010 24,124 SF</td> <td>0 SF</td> <td>22,178 SF</td> </tr> <tr> <td>CATCODE 73066 6,200 SF</td> <td>0 SF</td> <td>0 SF</td> </tr> <tr> <td>CATCODE 53070 800 SF</td> <td>0 SF</td> <td>0 SF</td> </tr> </table> <p><u>PROJECT:</u> Construct replacement Medical and Dental Clinic. (CURRENT MISSION)</p> <p><u>REQUIREMENT:</u> Provide a facility capable of supporting improved recruit in-processing, supporting implementation of Marine Corps Medical Home (MCMH), and staff healthcare in a modern-built environment.</p> <p><u>CURRENT SITUATION</u> MCMH has been adopted throughout the Marine Corps as the approach to increase the medical readiness of its fighting force. The existing facilities were constructed in 1973 (dental) and 1976 (medical) respectively. The existing facility configurations and their separate locations impede the clinical layouts and adjacencies necessary for MCMH and recruit in-processing. The availability of patient care space for direct patient care is limited by the current facilities. Physical therapy services are provided in an inadequate space of insufficient size. The laboratory does not have specimen toilets for patients; thus patients and recruits utilize restrooms adjacent to the main waiting area. Additionally, the dental exam/dental operations are numerically short and cannot be expanded in the existing building footprint. The sterilization room does not meet space required to meet The Joint Commission standards for decontamination, sterilization, and sterile storage thus compromising the ability to obtain The Joint Commission accreditation. In addition to space and configuration deficiencies, aging building systems, including HVAC, plumbing, and electrical, have exceeded their expected life-cycle usefulness, requiring replacement</p> <p><u>IMPACT IF NOT PROVIDED:</u> Marine Recruit in-processing, dental and in-garrison care cannot be effectively delivered in current facilities. Failure to secure a replacement facility will force patient care functions to remain in buildings that restricts efficient support for medical and dental readiness consistent with MCMH concepts. The cost of maintaining aged facilities and systems will continue to increase due to the failing infrastructure and the facilities' deficient architectural and engineering systems</p> <p><u>ADDITIONAL:</u> This submission is supported by an economic analysis. The project is not within the 100-year floodplain.</p> <p><u>JOINT USE CERTIFICATION:</u> The Chief, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is not recommended.</p> <p>12. Supplemental Data:</p> <p>A. Estimated Execution Data (1) Acquisition Strategy:</p>					REQ:	ADQT:	SUBSTD:	CATCODE 55010 76,389 SF	0 SF	53,681 SF	CATCODE 54010 24,124 SF	0 SF	22,178 SF	CATCODE 73066 6,200 SF	0 SF	0 SF	CATCODE 53070 800 SF	0 SF	0 SF
REQ:	ADQT:	SUBSTD:																	
CATCODE 55010 76,389 SF	0 SF	53,681 SF																	
CATCODE 54010 24,124 SF	0 SF	22,178 SF																	
CATCODE 73066 6,200 SF	0 SF	0 SF																	
CATCODE 53070 800 SF	0 SF	0 SF																	
			Design Bid Build																

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Recruit Depot (MCRD) San Diego, California			4. Project Title: Ambulatory Care Center -Dental Clinic Replacement	
5. Program Element 87717 DHA	6. Category Code 55010	7. Project Number 72802	8. Project Cost (\$000) 101,644	
Supplemental Data (Continued):				
(2) Design Data				
(a) Design Started:			DEC/2019	
(b) Percent of Design Completed as of Jan 2023			100%	
(c) Design Complete:			AUG/2022	
(d) Total Design Cost (\$000):			8,800	
(e) Energy Study and/or Life Cycle Analysis performed:			Yes	
(f) Standard or definitive design used:			No	
(3) Construction Data:				
(a) Contract Award:			MAR/2024	
(b) Construction Start:			APR/2024	
(c) Construction Complete:			JULY/2027	
(4) Facility Condition Index				
(a) Dental Clinic-MCRD, San Diego			FCI=82	
(b) Medical Clinic-MCRD San Diego			FCI=90	
B. Equipment associated with this project which will be provided from other appropriations:				
Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$000)	
Expense	OM	2024	2,200	
Investment	OP	2025	1,780	
Expense	OM	2026	3,550	
Expense	OM	2027	7,200	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

FY24 Ambulatory Care Center/Dental Clinic Replacement, MCRD San Diego, CA



PROJECT SPENDING PLAN**PROJECT : Ambulatory Care Center/Dental Clinic Replacement, MCRD San Diego, CA**

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-24		\$ -				
Feb-24	\$ -	\$ -				
Mar-24	\$ 101,644	\$ 101,644	\$ 96,272	\$ 96,272	\$ 1,032	\$ 1,032
Apr-24	\$ -	\$ 101,644	\$ 131	\$ 96,403	\$ 1,148	\$ 2,180
May-24	\$ -	\$ 101,644	\$ 131	\$ 96,534	\$ 1,274	\$ 3,453
Jun-24	\$ -	\$ 101,644	\$ 131	\$ 96,665	\$ 1,408	\$ 4,862
Jul-24	\$ -	\$ 101,644	\$ 131	\$ 96,796	\$ 1,551	\$ 6,413
Aug-24	\$ -	\$ 101,644	\$ 131	\$ 96,927	\$ 1,701	\$ 8,114
Sep-24	\$ -	\$ 101,644	\$ 131	\$ 97,058	\$ 1,857	\$ 9,972
Oct-24	\$ -	\$ 101,644	\$ 131	\$ 97,189	\$ 2,018	\$ 11,989
Nov-24	\$ -	\$ 101,644	\$ 131	\$ 97,320	\$ 2,180	\$ 14,170
Dec-24	\$ -	\$ 101,644	\$ 131	\$ 97,451	\$ 2,344	\$ 16,513
Jan-25	\$ -	\$ 101,644	\$ 131	\$ 97,582	\$ 2,505	\$ 19,018
Feb-25	\$ -	\$ 101,644	\$ 131	\$ 97,713	\$ 2,663	\$ 21,681
Mar-25	\$ -	\$ 101,644	\$ 131	\$ 97,844	\$ 2,813	\$ 24,494
Apr-25	\$ -	\$ 101,644	\$ 131	\$ 97,975	\$ 2,955	\$ 27,450
May-25	\$ -	\$ 101,644	\$ 131	\$ 98,106	\$ 3,086	\$ 30,536
Jun-25	\$ -	\$ 101,644	\$ 131	\$ 98,237	\$ 3,203	\$ 33,739
Jul-25	\$ -	\$ 101,644	\$ 131	\$ 98,368	\$ 3,304	\$ 37,042
Aug-25	\$ -	\$ 101,644	\$ 131	\$ 98,499	\$ 3,387	\$ 40,429
Sep-25	\$ -	\$ 101,644	\$ 131	\$ 98,631	\$ 3,451	\$ 43,880
Oct-25	\$ -	\$ 101,644	\$ 131	\$ 98,762	\$ 3,494	\$ 47,375
Nov-25	\$ -	\$ 101,644	\$ 131	\$ 98,893	\$ 3,516	\$ 50,891
Dec-25	\$ -	\$ 101,644	\$ 131	\$ 99,024	\$ 3,516	\$ 54,407
Jan-26	\$ -	\$ 101,644	\$ 131	\$ 99,155	\$ 3,494	\$ 57,901
Feb-26	\$ -	\$ 101,644	\$ 131	\$ 99,286	\$ 3,451	\$ 61,352
Mar-26	\$ -	\$ 101,644	\$ 131	\$ 99,417	\$ 3,387	\$ 64,739
Apr-26	\$ -	\$ 101,644	\$ 131	\$ 99,548	\$ 3,304	\$ 68,043
May-26	\$ -	\$ 101,644	\$ 131	\$ 99,679	\$ 3,203	\$ 71,246
Jun-26	\$ -	\$ 101,644	\$ 131	\$ 99,810	\$ 3,086	\$ 74,332
Jul-26	\$ -	\$ 101,644	\$ 131	\$ 99,941	\$ 2,955	\$ 77,287
Aug-26	\$ -	\$ 101,644	\$ 131	\$ 100,072	\$ 2,813	\$ 80,101
Sep-26	\$ -	\$ 101,644	\$ 131	\$ 100,203	\$ 2,663	\$ 82,763
Oct-26	\$ -	\$ 101,644	\$ 131	\$ 100,334	\$ 2,505	\$ 85,268
Nov-26	\$ -	\$ 101,644	\$ 131	\$ 100,465	\$ 2,344	\$ 87,612
Dec-26	\$ -	\$ 101,644	\$ 131	\$ 100,596	\$ 2,180	\$ 89,792
Jan-27	\$ -	\$ 101,644	\$ 131	\$ 100,727	\$ 2,018	\$ 91,810
Feb-27	\$ -	\$ 101,644	\$ 131	\$ 100,858	\$ 1,857	\$ 93,667
Mar-27	\$ -	\$ 101,644	\$ 131	\$ 100,989	\$ 1,701	\$ 95,368
Apr-27	\$ -	\$ 101,644	\$ 131	\$ 101,120	\$ 1,551	\$ 96,920
May-27	\$ -	\$ 101,644	\$ 131	\$ 101,251	\$ 1,408	\$ 98,328
Jun-27	\$ -	\$ 101,644	\$ 131	\$ 101,382	\$ 1,274	\$ 99,602
Jul-27	\$ -	\$ 101,644	\$ 131	\$ 101,513	\$ 1,148	\$ 100,750
Aug-27	\$ -	\$ 101,644	\$ 131	\$ 101,644	\$ 894	\$ 101,644

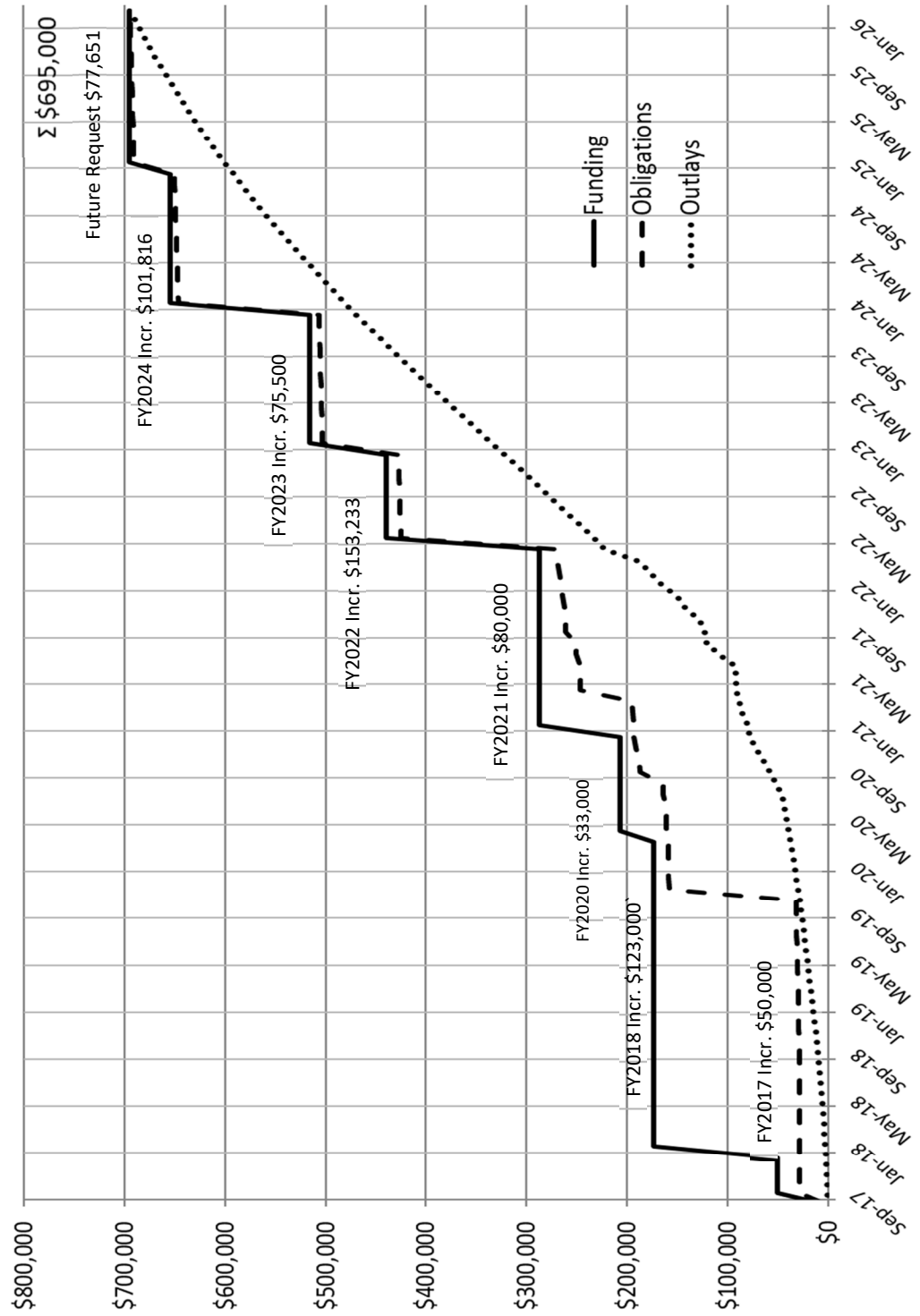
1. COMPONENT DEF (DHA)		FY 2024 MILITARY CONSTRUCTION PROGRAM					2. DATE (YYYY MMDD) MAR 2023				
3. INSTALLATION AND LOCATION NAVSUPPACT Bethesda, Maryland				4. COMMAND Commander Navy Installation Command			5. AREA CONTRUCTION COST INDEX 1.10				
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20180930		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								695,000.00			
d. AUTHORIZATION REQUESTED IN THIS PROGRAM								0.00			
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								0.00			
f. PLANNED IN NEXT THREE PROGRAM YEARS								77,651.00			
g. REMAINING DEFICIENCY								0.00			
h. GRAND TOTAL								3,380,568.00			
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 7		LS		101,816	FEB 2013	AUG 2017				
9. FUTURE PROJECTS											
51010	MEDCEN Addition / Alteration Incr 8		LS		77,651	FEB 2013	AUG 2017				
10. MISSION OR MAJOR FUNCTIONS											
To lead military medicine in the areas of medical care, research, and education. To support tenant commands in their pursuit of excellence in patient care, medical research and education. To tactically execute efficient and effective shore installation management services and programs in support of mission commanders to enable combat readiness for fleet, fighter, and family.											
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 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023	
3. Installation and Location: Naval Support Activity Bethesda, Maryland			4. Project Title: Medical Center Addition / Alteration, Increment 7		
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 99811	8. Project Cost (\$000) Approp 101,816		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					492,214
Medical Center Addition - CATCODE 51010		SF	589,928	715.44	(422,059)
Medical Center Alteration - CATCODE 51010		SF	124,050	565.54	(70,155)
<u>SUPPORTING FACILITIES</u>					133,997
Electric Service		LS	--	--	(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					515,533
FUTURE APPROPRIATION REQUEST					<u>77,651</u>
CURRENT APPROPRIATION REQUEST (NOT ROUNDED)					101,816
INSTALLED EQT-OTHER APPROPRIATIONS					(137,954)
10. Description of Proposed Construction: This is the seventh 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.					

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Naval Support Activity Bethesda, Maryland			4. Project Title: Medical Center Addition / Alteration, Increment 7	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 99811	8. Project Cost (\$000) Approp 101,816	
Description of Proposed Construction: The project will be designed to LEED Healthcare (HC) Silver certified. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.				
11. REQ: 2,551,618 SF ADQT: 608,163 SUBSTD: 1,229,477 SF				
<u>PROJECT:</u> The project implements a comprehensive master plan to provide sufficient world-class military medical facilities and an integrated system of healthcare delivery for the National Capital Region. This renovation of, and addition to WRNMMC will provide wounded warriors, active duty military personnel, and other beneficiaries with world-class healthcare services based on the principles of evidence-based design. This project encompasses 124,050 SF of renovations to currently occupied space, demolition of approximately 332,000 SF of aged and deficient buildings, and the construction of a new 589,928 SF state-of-the-art medical services building that will address the facility and program deficiencies identified by the Defense Health Board in their 2009 report. Specific goals of the project include single-bed patient rooms, promotion of family-centered care, use of natural light, and establishing clear way finding for patients, families, visitors and staff. The project will right-size the facility, modernize architectural and engineering systems, improve clinical spaces to support adjacencies, provide functional areas for the Women's Center and Ambulatory Surgery suites. The project will also modernize the Graduate and Professional Medical Education facility and integrate the latest medical technologies throughout the medical center infrastructure. (CURRENT MISSION)				
<u>REQUIREMENT:</u> The new construction and renovations incorporate the 2010 Joint Task Force study findings and creates a new north-south and east-west axes of travel and will include a new major public entrance on the east side of the facility. Development of these direct pathways will facilitate way finding and improve connectivity among clinics, offices and community facilities.				
<u>CURRENT SITUATION:</u> The current hospital configuration does not meet the needs of the military healthcare mission at this installation. The existing facility lacks flexibility, prohibits expansion, contains deficient electrical, mechanical and environmental engineering systems, and does not provide adequate space to meet health mission programs.				
<u>IMPACT IF NOT PROVIDED:</u> The concerns presented in the May 2009 report from the Defense Health Board will persist at this inefficient, outdated and deficient facility without modernization and improvement to its infrastructure, and the Walter Reed National Military Medical Center will not be able to provide proper healthcare and medical treatment to our military personnel.				
<u>JOINT USE CERTIFICATION:</u> The Chief, Facilities Enterprise, Defense Health Agency has reviewed this project for Joint Use potential. Joint Use construction is recommended.				
12. Supplemental Data:				
A. Estimated Execution Data				
(1) Acquisition Strategy:			Design Bid Build	

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Naval Support Activity Bethesda, Maryland			4. Project Title: Medical Center Addition / Alteration, Increment 7	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 99811	8. Project Cost (\$000) Approp 101,816	
Supplemental Data (Continued):				
(2) Design Data:				
(a) Design Started:			FEB/2013	
(b) Percent of Design Completed as of Jan 2023:			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			MAY/2027	
B. Equipment associated with this project which will be provided from other appropriations:				
Equipment	Procuring	Fiscal Year	Cost	
<u>Nomenclature</u>	<u>Appropriation</u>	<u>Or Requested</u>	<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	Procurement	2021	6,959	
Expense	OM	2021	27,152	
Expense	Procurement	2022	5,000	
Expense	OM	2022	30,000	
Expense	OM	2023	5,000	
C. FUNDING PROFILE:				
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	
FY 2017 Enacted	510,000	50,000	50,000	
FY 2018 Enacted	--	123,800	123,800	
Cost Variation JUL 2019	185,000	--	--	
FY 2020 Enacted	--	33,000	33,000	
FY 2021 Enacted	--	50,000	80,000	
FY 2022 Enacted	--	153,233	153,233	
FY 2023 Enacted	--	75,500	75,500	
FY 2024 Budget Request	--	101,816	101,816	
Future Request	--	77,651	77,651	
Total	695,000	--	695,000	
Chief, Design, Construction & Activation Office				
Phone Number: 703-275-6077				

FY24 Medical Center Addition/Alteration, NSA Bethesda, MD



PROJECT SPENDING PLAN**PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD**

All costs in thousands (\$000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-17		\$ -				
Feb-17	\$ -	\$ -				
Mar-17	\$ -	\$ -				
Apr-17	\$ -	\$ -				
May-17	\$ -	\$ -				
Jun-17	\$ -	\$ -				
Jul-17	\$ -	\$ -				
Aug-17	\$ -	\$ -				
Sep-17	\$ 50,000	\$ 50,000	\$ 27,840	\$ 27,840	\$ 416	\$ 416
Oct-17	\$ -	\$ 50,000	\$ 9	\$ 27,849	\$ 465	\$ 881
Nov-17	\$ -	\$ 50,000	\$ 9	\$ 27,858	\$ 519	\$ 1,400
Dec-17	\$ -	\$ 50,000	\$ 123	\$ 27,981	\$ 576	\$ 1,977
Jan-18	\$ 123,800	\$ 173,800	\$ 19	\$ 28,000	\$ 637	\$ 2,614
Feb-18	\$ -	\$ 173,800	\$ 9	\$ 28,009	\$ 702	\$ 3,316
Mar-18	\$ -	\$ 173,800	\$ 178	\$ 28,187	\$ 768	\$ 4,084
Apr-18	\$ -	\$ 173,800	\$ 9	\$ 28,196	\$ 836	\$ 4,920
May-18	\$ -	\$ 173,800	\$ 9	\$ 28,205	\$ 905	\$ 5,825
Jun-18	\$ -	\$ 173,800	\$ 9	\$ 28,214	\$ 974	\$ 6,799
Jul-18	\$ -	\$ 173,800	\$ 123	\$ 28,338	\$ 1,041	\$ 7,841
Aug-18	\$ -	\$ 173,800	\$ 9	\$ 28,347	\$ 1,107	\$ 8,947
Sep-18	\$ -	\$ 173,800	\$ 9	\$ 28,356	\$ 1,168	\$ 10,115
Oct-18	\$ -	\$ 173,800	\$ 364	\$ 28,720	\$ 1,225	\$ 11,341
Nov-18	\$ -	\$ 173,800	\$ 95	\$ 28,815	\$ 1,276	\$ 12,617
Dec-18	\$ -	\$ 173,800	\$ 51	\$ 28,865	\$ 1,321	\$ 13,938
Jan-19	\$ -	\$ 173,800	\$ 8	\$ 28,873	\$ 1,357	\$ 15,295
Feb-19	\$ -	\$ 173,800	\$ 90	\$ 28,963	\$ 1,386	\$ 16,681
Mar-19	\$ -	\$ 173,800	\$ 40	\$ 29,003	\$ 1,405	\$ 18,085
Apr-19	\$ -	\$ 173,800	\$ 1,147	\$ 30,150	\$ 1,415	\$ 19,500
May-19	\$ -	\$ 173,800	\$ 121	\$ 30,271	\$ 1,415	\$ 20,915
Jun-19	\$ -	\$ 173,800	\$ 444	\$ 30,715	\$ 1,405	\$ 22,319
Jul-19	\$ -	\$ 173,800	\$ 202	\$ 30,917	\$ 1,386	\$ 23,705
Aug-19	\$ -	\$ 173,800	\$ 5	\$ 30,922	\$ 1,357	\$ 25,062
Sep-19	\$ -	\$ 173,800	\$ 8	\$ 30,929	\$ 1,321	\$ 26,383
Oct-19	\$ -	\$ 173,800	\$ 186	\$ 31,115	\$ 1,276	\$ 27,659
Nov-19	\$ -	\$ 173,800	\$ 126,911	\$ 158,026	\$ 1,863	\$ 29,523
Dec-19	\$ -	\$ 173,800	\$ 559	\$ 158,584	\$ 1,928	\$ 31,451
Jan-20		\$ 173,800	\$ 1	\$ 158,586	\$ 1,998	\$ 33,448
Feb-20	\$ -	\$ 173,800	\$ 222	\$ 158,808	\$ 1,975	\$ 35,424
Mar-20	\$ -	\$ 173,800	\$ 385	\$ 159,193	\$ 2,060	\$ 37,484
Apr-20	\$ 33,000	\$ 206,800	\$ 1,304	\$ 160,497	\$ 2,054	\$ 39,538
May-20	\$ -	\$ 206,800	\$ 1	\$ 160,498	\$ 1,987	\$ 41,525
Jun-20	\$ -	\$ 206,800	\$ 283	\$ 160,781	\$ 1,930	\$ 43,455
Jul-20	\$ -	\$ 206,800	\$ 2,774	\$ 163,555	\$ 2,494	\$ 45,949
Aug-20	\$ -	\$ 206,800	\$ 190	\$ 163,746	\$ 5,916	\$ 51,865
Sep-20	\$ -	\$ 206,800	\$ 23,219	\$ 186,964	\$ 6,159	\$ 58,024

PROJECT SPENDING PLAN**PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD**

All costs in thousands (\$000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-20	\$ -	\$ 206,800	\$ 726	\$ 187,690	\$ 6,413	\$ 64,437
Nov-20	\$ -	\$ 206,800	\$ 3,228	\$ 190,918	\$ 6,675	\$ 71,112
Dec-20	\$ -	\$ 206,800	\$ 2,598	\$ 193,516	\$ 6,946	\$ 78,058
Jan-21	\$ 80,000	\$ 286,800	\$ 155	\$ 193,670	\$ 2,265	\$ 80,323
Feb-21	\$ -	\$ 286,800	\$ 647	\$ 194,317	\$ 4,599	\$ 84,922
Mar-21	\$ -	\$ 286,800	\$ 479	\$ 194,796	\$ 3,356	\$ 88,277
Apr-21	\$ -	\$ 286,800	\$ 51,223	\$ 246,019	\$ 3,431	\$ 91,708
May-21	\$ -	\$ 286,800	\$ 448	\$ 246,467	\$ 108	\$ 91,816
Jun-21	\$ -	\$ 286,800	\$ 38	\$ 246,505	\$ 205	\$ 92,021
Jul-21	\$ -	\$ 286,800	\$ 4,298	\$ 250,803	\$ 15,674	\$ 107,695
Aug-21	\$ -	\$ 286,800	\$ 20	\$ 250,823	\$ 12,919	\$ 120,614
Sep-21	\$ -	\$ 286,800	\$ 10,046	\$ 260,869	\$ 2,429	\$ 123,043
Oct-21	\$ -	\$ 286,800	\$ 26	\$ 260,895	\$ 4,871	\$ 127,914
Nov-21	\$ -	\$ 286,800	\$ 949	\$ 261,843	\$ 13,628	\$ 141,542
Dec-21	\$ -	\$ 286,800	\$ 2,066	\$ 263,909	\$ 8,331	\$ 149,873
Jan-22	\$ -	\$ 286,800	\$ 1,228	\$ 265,137	\$ 15,393	\$ 165,266
Feb-22	\$ -	\$ 286,800	\$ 2,148	\$ 267,285	\$ 11,403	\$ 176,669
Mar-22	\$ -	\$ 286,800	\$ 2,583	\$ 269,869	\$ 11,237	\$ 187,907
Apr-22	\$ -	\$ 286,800	\$ 1,398	\$ 271,267	\$ 33,663	\$ 221,570
May-22	\$ 153,233	\$ 440,033	\$ 1,376	\$ 272,643	\$ 13,481	\$ 235,051
Jun-22	\$ -	\$ 440,033	\$ 1,284	\$ 273,927	\$ 15,640	\$ 250,691
Jul-22	\$ -	\$ 440,033	\$ 5,556	\$ 279,483	\$ 19,692	\$ 270,383
Aug-22	\$ -	\$ 440,033	\$ 153,359	\$ 432,842	\$ 16,103	\$ 286,486
Sep-22	\$ -	\$ 440,033	\$ 126	\$ 432,969	\$ 16,315	\$ 302,801
Oct-22	\$ -	\$ 440,033	\$ 126	\$ 433,095	\$ 16,492	\$ 319,293
Nov-22	\$ -	\$ 440,033	\$ 126	\$ 433,221	\$ 16,643	\$ 335,936
Dec-22	\$ -	\$ 440,033	\$ 126	\$ 433,347	\$ 14,959	\$ 350,895
Jan-23	\$ 75,500	\$ 515,533	\$ 75,626	\$ 508,973	\$ 14,735	\$ 365,629
Feb-23	\$ -	\$ 515,533	\$ 126	\$ 509,099	\$ 14,099	\$ 379,729
Mar-23	\$ -	\$ 515,533	\$ 126	\$ 509,225	\$ 13,288	\$ 393,016
Apr-23	\$ -	\$ 515,533	\$ 126	\$ 509,352	\$ 12,241	\$ 405,258
May-23	\$ -	\$ 515,533	\$ 126	\$ 509,478	\$ 11,179	\$ 416,437
Jun-23	\$ -	\$ 515,533	\$ 126	\$ 509,604	\$ 10,523	\$ 426,959
Jul-23	\$ -	\$ 515,533	\$ 126	\$ 509,730	\$ 10,517	\$ 437,477
Aug-23	\$ -	\$ 515,533	\$ 126	\$ 509,856	\$ 10,513	\$ 447,989
Sep-23	\$ -	\$ 515,533	\$ 126	\$ 509,982	\$ 10,495	\$ 458,484

PROJECT SPENDING PLAN**PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD**

All costs in thousands (\$000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23	\$ -	\$ 515,533	\$ 126	\$ 510,109	\$ 10,485	\$ 468,968
Nov-23	\$ -	\$ 515,533	\$ 126	\$ 510,235	\$ 10,473	\$ 479,441
Dec-23	\$ -	\$ 515,533	\$ 126	\$ 510,361	\$ 10,470	\$ 489,911
Jan-24	\$ 101,816	\$ 617,349	\$ 101,816	\$ 612,177	\$ 10,381	\$ 500,291
Feb-24	\$ -	\$ 617,349	\$ 126	\$ 612,303	\$ 10,369	\$ 510,660
Mar-24	\$ -	\$ 617,349	\$ 126	\$ 612,429	\$ 10,357	\$ 521,016
Apr-24	\$ -	\$ 617,349	\$ 126	\$ 612,555	\$ 10,344	\$ 531,361
May-24	\$ -	\$ 617,349	\$ 126	\$ 612,682	\$ 10,333	\$ 541,693
Jun-24	\$ -	\$ 617,349	\$ 126	\$ 612,808	\$ 10,319	\$ 552,012
Jul-24	\$ -	\$ 617,349	\$ 126	\$ 612,934	\$ 10,306	\$ 562,318
Aug-24	\$ -	\$ 617,349	\$ 126	\$ 613,060	\$ 10,289	\$ 572,607
Sep-24	\$ -	\$ 617,349	\$ 126	\$ 613,186	\$ 10,271	\$ 582,878
Oct-24	\$ -	\$ 617,349	\$ 126	\$ 613,312	\$ 10,251	\$ 593,129
Nov-24	\$ -	\$ 617,349	\$ 126	\$ 613,438	\$ 10,230	\$ 603,359
Dec-24	\$ -	\$ 617,349	\$ 126	\$ 613,565	\$ 10,205	\$ 613,563
Jan-25	\$ 77,651	\$ 695,000	\$ 77,903	\$ 691,468	\$ 9,911	\$ 623,475
Feb-25	\$ -	\$ 695,000	\$ 126	\$ 691,594	\$ 7,204	\$ 630,679
Mar-25	\$ -	\$ 695,000	\$ 126	\$ 691,720	\$ 5,388	\$ 636,066
Apr-25	\$ -	\$ 695,000	\$ 126	\$ 691,846	\$ 4,461	\$ 640,528
May-25	\$ -	\$ 695,000	\$ 126	\$ 691,972	\$ 3,533	\$ 644,060
Jun-25	\$ -	\$ 695,000	\$ 126	\$ 692,099	\$ 2,602	\$ 646,663
Jul-25	\$ -	\$ 695,000	\$ 126	\$ 692,225	\$ 2,563	\$ 649,226
Aug-25	\$ -	\$ 695,000	\$ 126	\$ 692,351	\$ 2,522	\$ 651,748
Sep-25	\$ -	\$ 695,000	\$ 126	\$ 692,477	\$ 2,481	\$ 654,229
Oct-25	\$ -	\$ 695,000	\$ 126	\$ 692,603	\$ 2,438	\$ 656,667
Nov-25	\$ -	\$ 695,000	\$ 126	\$ 692,729	\$ 2,395	\$ 659,061
Dec-25	\$ -	\$ 695,000	\$ 126	\$ 692,855	\$ 2,351	\$ 661,412
Jan-26	\$ -	\$ 695,000	\$ 126	\$ 692,982	\$ 2,307	\$ 663,719
Feb-26	\$ -	\$ 695,000	\$ 126	\$ 693,108	\$ 2,263	\$ 665,982
Mar-26	\$ -	\$ 695,000	\$ 126	\$ 693,234	\$ 2,218	\$ 668,200
Apr-26	\$ -	\$ 695,000	\$ 126	\$ 693,360	\$ 2,174	\$ 670,374
May-26	\$ -	\$ 695,000	\$ 126	\$ 693,486	\$ 2,131	\$ 672,505
Jun-26	\$ -	\$ 695,000	\$ 126	\$ 693,612	\$ 2,088	\$ 674,593
Jul-26	\$ -	\$ 695,000	\$ 126	\$ 693,738	\$ 2,045	\$ 676,638
Aug-26	\$ -	\$ 695,000	\$ 126	\$ 693,865	\$ 2,004	\$ 678,642
Sep-26	\$ -	\$ 695,000	\$ 126	\$ 693,991	\$ 1,964	\$ 680,606
Oct-26	\$ -	\$ 695,000	\$ 126	\$ 694,117	\$ 1,924	\$ 682,530
Nov-26	\$ -	\$ 695,000	\$ 126	\$ 694,243	\$ 1,886	\$ 684,416
Dec-26	\$ -	\$ 695,000	\$ 126	\$ 694,369	\$ 1,849	\$ 686,264
Jan-27	\$ -	\$ 695,000	\$ 126	\$ 694,495	\$ 1,813	\$ 688,078
Feb-27	\$ -	\$ 695,000	\$ 126	\$ 694,622	\$ 1,779	\$ 689,856
Mar-27	\$ -	\$ 695,000	\$ 126	\$ 694,748	\$ 1,746	\$ 691,602
Apr-27	\$ -	\$ 695,000	\$ 126	\$ 694,874	\$ 1,714	\$ 693,317
May-27	\$ -	\$ 695,000	\$ 126	\$ 695,000	\$ 1,683	\$ 695,000

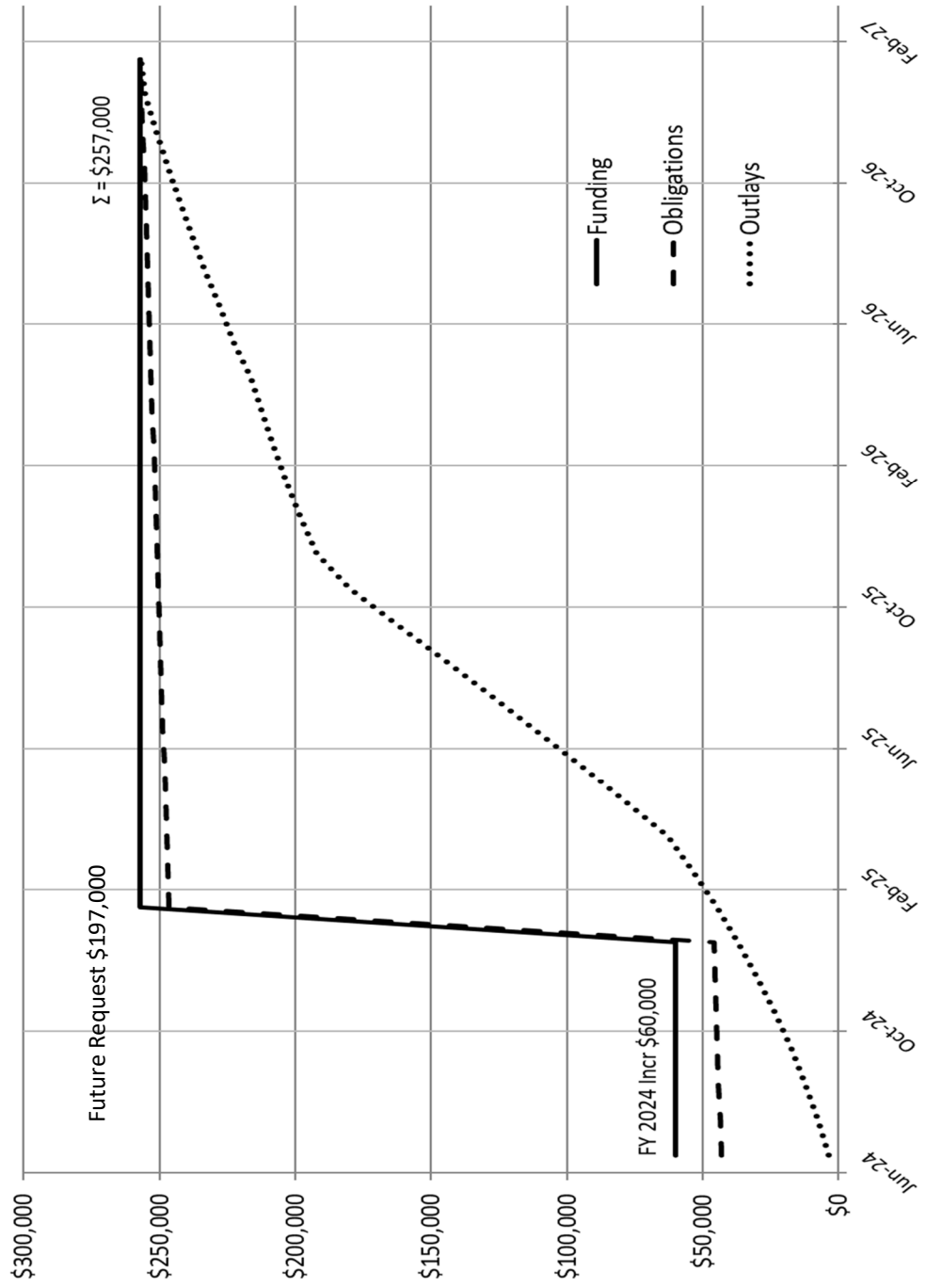
1. COMPONENT DEF (DHA)			FY 2024 MILITARY CONSTRUCTION PROGRAM				2. DATE (YYYY MMDD) MAR 2023				
3. INSTALLATION AND LOCATION NS Guantanamo Bay. Cuba					4. COMMAND Commander Navy Installations Command			5. AREA CONSTRUCTION COST INDEX 2.31			
6. PERSONNEL		(1) PERMANENT		(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED		CIVILIAN
b. AS OF 20190830		96	458	732	0	0	0	0	0	0	1,286
b. END FY 2025		92	662	945	0	0	0	0	0	0	1,699
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)								28,817.00			
b. INVENTORY TOTAL AS OF 220726								7,654,397.00			
c. AUTHORIZATION NOT YET IN INVENTORY								0.00			
d. AUTHORIZATION REQUESTED IN THIS PROGRAM								257,000.00			
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								0.00			
f. PLANNED IN NEXT THREE PROGRAM YEARS								197,000.00			
g. REMAINING DEFICIENCY								0.00			
h. GRAND TOTAL								8,108,397.00			
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		
55020	Ambulatory Care Center, Incr 1		100,282		60,000		APR 2021		MAR 2023		
9. FUTURE PROJECTS											
55020	Ambulatory Care Center, Incr 2		LS		197,000		APR 2021		MAR 2023		
10. MISSION OR MAJOR FUNCTIONS											
<p>Naval Base Guantanamo Bay is on the front lines of the battle for regional security and protection from drug trafficking and terrorism, and protection for those who attempt to make their way through regional seas in un-seaworthy craft. The base protects the ability of US Navy and Coast Guard ships to operate in the Caribbean area with supplies and support for their operational commitments. Naval Base Guantanamo Bay has become the host to the Detainee Mission of the War on Terrorism following the September 11, 2001 terrorist attacks. The base has a unique posture in the Western Hemisphere in that it is the oldest US base outside the continental U.S. and the only one in a country that does not enjoy an open political relationship with the United States. Base also maintains: U.S. treaty obligations, a naval base for refueling ships, the fence line surrounding the base and the international shipping channel through Guantanamo Bay. Additional missions include the maintenance of a forward presence near the Windward Passage to the Caribbean and port facilities, naval airfield and staging areas on the base in support of U.S. contingency operations in the Caribbean.</p>											
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 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Naval Station Guantanamo Bay, Cuba			4. Project Title: Ambulatory Care Center, Increment 1	
5. Program Element 87717HP	6. Category Code 55020	7. Project Number 89837	8. Project Cost (\$000) Auth: 257,000 Approp: 60,000	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES				173,018
Ambulatory Care Center CATCODE 55010	SF	50,825	1,044	(53,080)
Ambulatory Surgery Center CATCODE 55020	SF	41,134	1,538	(63,262)
Dental Clinic CATCODE 54010	SF	6,063	1,861	(11,285)
Ambulance Garage/Mass Casualty Storage CATCODE 53070	SF	2,260	1,314	(2,969)
Central Utility Plant	LS	--	--	(32,127)
Helipad	LS	--	--	(2,527)
SDD, EPAct05, Renewable Energy	LS	--	--	(1,784)
Emergency Generator	KW	2,250	--	(3,998)
Medical Waste Incinerator	LS	--	--	(1,486)
Cybersecurity Measure	LS	--	--	(500)
SUPPORTING FACILITIES				40,364
Electric Services	LS	--	--	(8,468)
Water, Sewer, Gas	LS	--	--	(1,982)
Steam and/or Chilled Water Distribution	LS	--	--	(958)
Parking, Paving, Walks, Curbs and Gutters	LS	--	--	(5,024)
Storm Drainage	LS	--	--	(2,648)
Site Imp (6,421) Demo (262)	LS	--	--	(6,683)
Information Systems	LS	--	--	(5,394)
Antiterrorism Measures	LS	--	--	(452)
WRM Utilities Hook-up & Pad	LS	--	--	(1,486)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(594)
Other (OMSI, DDC/PCAS, CID, Enhanced Commissioning, Cybersecurity Commissioning)	LS	--	--	(6,675)
ESTIMATED CONTRACT COST				213,382
CONTINGENCY PERCENT (5.00%)				<u>10,669</u>
SUBTOTAL				224,051
SUPERVISION, INSPECTION & OVERHEAD (9.0%)				20,166
DESIGN/BUILD – DESIGN COST (6.0%)				<u>12,803</u>
TOTAL REQUEST				257,019
TOTAL REQUEST (ROUNDED)				257,000
FUTURE APPROPRIATION REQUEST				<u>197,000</u>
CURRENT APPROPRIATION REQUEST (ROUNDED)				60,000
INSTALLED EQT-OTHER APPROPRIATIONS				(54,515)
10. Description of Proposed Construction: This is the first increment to construct a replacement Ambulatory Care Center with primary care, specialty care, surgery capabilities, central utility plant, ambulance garage, medical waste incinerator, and helipad with backup power. Supporting facilities include utilities, communications infrastructure improvements, site improvements, parking, signage, antiterrorism/force protection measures, and environmental protection measures. The existing hospital and support facilities will be demolished with operations and maintenance funds. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities,				

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Naval Station Guantanamo Bay, Cuba			4. Project Title: Ambulatory Care Center, Increment 1	
5. Program Element 87717HP	6. Category Code 55020	7. Project Number 89837	8. Project Cost (\$000) Auth: 257,000 Approp: 60,000	
Description of Proposed Construction (Continued): 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. Operations and Maintenance Manuals, Enhanced Commissioning, Cybersecurity Commissioning, Comprehensive Interior Design, and Post Construction Award Services will be provided.				
11.	REQ:	ADQT:	SUBSTD:	
CATCODE 51010	0 SF	0 SF	67,528 SF	
CATCODE 55010	50,825 SF	0 SF	2,004 SF	
CATCODE 55020	41,134 SF	0 SF	0 SF	
CATCODE 54010	6,063 SF	0 SF	0 SF	
CATCODE 53070	2,260 SF	0 SF	3,133 SF	
<u>PROJECT:</u> Construct an Ambulatory Care Center with surgical capabilities (Ambulatory Surgery Center). (MISSION)				
<u>REQUIREMENT:</u> Provide an Ambulatory Care Center with surgical capabilities to serve the population and support the mission of Naval Station Guantanamo Bay. Services provided will include Primary Care, Dental, Emergency/Trauma, Behavioral Health, General Surgery, Women's Health, Orthopedics, Optometry, Physical Therapy, Dental, Laboratory/Morgue, Pharmacy, Radiology, Operating Room/Surgery, Central Sterilization, administrative support, and logistical support.				
<u>CURRENT SITUATION:</u> The 65 year-old hospital building is the only source of healthcare for the population of the base. It is exhibiting many signs of wear from the harsh tropical environment and earthquake activity. The most critical problem is the compromised structural columns and beams from spalling, deterioration and corrosion. Temporary shoring measures have been employed. Several areas of the facility cannot be occupied due to failing structural support. The Operating Rooms (ORs) are insufficient to accommodate the necessary equipment; the mechanical system supporting the ORs is antiquated and unable to maintain the appropriate temperature and humidity. The configuration of the facility is incompatible to support modern outpatient healthcare. Some clinical functions have been decanted from the hospital building because of lack of available space. The Emergency Department lacks adequate space and does not have the required trauma capability.				
<u>IMPACT IF NOT PROVIDED:</u> If not replaced, the structural systems will continue to erode and the possibility of catastrophic failure of the structural columns in an earthquake will cause the loss of the hospital. The mechanical systems will continue to erode from corrosion due to the extreme environment, requiring replacement at an accelerated pace.				
<u>ADDITIONAL:</u> This submission is supported by an economic analysis. The project is not in the 100-year floodplain.				

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location/UIC: Naval Station Guantanamo Bay, Cuba			4. Project Title: Ambulatory Care Center, Increment 1	
5. Program Element 87717HP	6. Category Code 55020	7. Project Number 89837	8. Project Cost (\$000) Auth: 257,000 Approp: 60,000	
JOINT USE CERTIFICATION: The Chief, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is recommended.				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Acquisition Strategy:			Design-Build	
(2) Design Data:				
(a) Request for Proposal (RFP) Started:			APR 2021	
(b) Percent Complete of Design Completed as of Jan 2023:			35%	
(c) RFP Complete:			MAR 2023	
(d) Total Design Cost (\$000):			\$9,500	
(e) Energy Studies and/or Life Cycle Analysis Performed:			Yes	
(f) Standard or definitive design used?			No	
(3) Construction Data:				
(a) Contract Award:			JUN 2024	
(b) Construction Start:			DEC 2024	
(c) Construction Complete:			AUG 2027	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Appropriation</u>	<u>Fiscal Year</u> <u>Appropriated</u> <u>Or Requested</u>	<u>Cost</u> <u>(\$000)</u>	
Expense	OM	2024	2,113	
Expense	OM	2025	35,916	
Expense	OM	2026	4,225	
Investment	Procurement	2025	8,174	
Investment	Procurement	2026	4,087	
FUNDING PROFILE:				
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	
FY 2024	257,000	60,000	60,000	
Future Request	-	197,000	197,000	
Total	257,000		257,000	
Additional Supplemental Information: A parametric cost estimate was used in part to develop the project cost estimate. The DoD Pricing Guide (UFC 3-701-01, March dated 2022, Table 2) did not publish any applicable project facility unit costs. Therefore, there are no variances to explain.				
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

FY24 Ambulatory Care Center, Guantanamo Bay, Cuba



PROJECT SPENDING PLAN**PROJECT : FY24 Ambulatory Care Center, Guantanamo Bay, Cuba**

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jun-24	\$ 60,000	\$ 60,000	\$ 43,206	\$ 43,206	\$ 3,544	\$ 3,544
Jul-24		\$ 60,000	\$ 438	\$ 43,644	\$ 4,006	\$ 7,549
Aug-24		\$ 60,000	\$ 438	\$ 44,082	\$ 4,571	\$ 12,120
Sep-24		\$ 60,000	\$ 438	\$ 44,520	\$ 5,187	\$ 17,307
Oct-24		\$ 60,000	\$ 438	\$ 44,957	\$ 5,829	\$ 23,136
Nov-24		\$ 60,000	\$ 438	\$ 45,395	\$ 6,651	\$ 29,786
Dec-24		\$ 60,000	\$ 438	\$ 45,833	\$ 7,241	\$ 37,027
Jan-25	\$ 197,000	\$ 257,000	\$ 200,661	\$ 246,494	\$ 7,934	\$ 44,962
Feb-25		\$ 257,000	\$ 438	\$ 246,932	\$ 8,628	\$ 53,589
Mar-25		\$ 257,000	\$ 438	\$ 247,369	\$ 9,270	\$ 62,859
Apr-25		\$ 257,000	\$ 438	\$ 247,807	\$ 15,581	\$ 78,440
May-25		\$ 257,000	\$ 438	\$ 248,245	\$ 16,121	\$ 94,561
Jun-25		\$ 257,000	\$ 438	\$ 248,683	\$ 16,583	\$ 111,144
Jul-25		\$ 257,000	\$ 438	\$ 249,120	\$ 16,917	\$ 128,061
Aug-25		\$ 257,000	\$ 438	\$ 249,558	\$ 17,199	\$ 145,260
Sep-25		\$ 257,000	\$ 438	\$ 249,996	\$ 17,379	\$ 162,639
Oct-25		\$ 257,000	\$ 438	\$ 250,434	\$ 17,379	\$ 180,018
Nov-25		\$ 257,000	\$ 438	\$ 250,872	\$ 12,199	\$ 192,217
Dec-25		\$ 257,000	\$ 438	\$ 251,309	\$ 5,749	\$ 197,966
Jan-26		\$ 257,000	\$ 438	\$ 251,747	\$ 5,192	\$ 203,157
Feb-26		\$ 257,000	\$ 438	\$ 252,185	\$ 4,730	\$ 207,887
Mar-26		\$ 257,000	\$ 438	\$ 252,623	\$ 4,190	\$ 212,077
Apr-26		\$ 257,000	\$ 438	\$ 253,060	\$ 4,574	\$ 216,651
May-26		\$ 257,000	\$ 438	\$ 253,498	\$ 5,932	\$ 222,584
Jun-26		\$ 257,000	\$ 438	\$ 253,936	\$ 5,239	\$ 227,822
Jul-26		\$ 257,000	\$ 438	\$ 254,374	\$ 5,546	\$ 233,368
Aug-26		\$ 257,000	\$ 438	\$ 254,811	\$ 4,522	\$ 237,890
Sep-26		\$ 257,000	\$ 438	\$ 255,249	\$ 4,829	\$ 242,719
Oct-26		\$ 257,000	\$ 438	\$ 255,687	\$ 4,187	\$ 246,906
Nov-26		\$ 257,000	\$ 438	\$ 256,125	\$ 4,571	\$ 251,476
Dec-26		\$ 257,000	\$ 438	\$ 256,562	\$ 4,006	\$ 255,482
Jan-27		\$ 257,000	\$ 438	\$ 257,000	\$ 1,518	\$ 257,000

1. COMPONENT DEF (DHA)			FY 2024 MILITARY CONSTRUCTION PROGRAM						2. DATE (YYYY MMDD) MAR 2023		
3. INSTALLATION AND LOCATION Germany Various, Germany					4. COMMAND US Army Installation Management Command			5. AREA CONTRUCTION 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 20221231		0	0	0	0	0	0	0	0	0	0
b. END FY 2025		0	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 20220630								41,102,459.00			
c. AUTHORIZATION NOT YET IN INVENTORY								2,539,015.00			
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								43,641,474.00			
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 11		LS			77,210	NOV 2010	DEC 2024			
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 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany			4. Project Title: Medical Center Replacement, Increment 11	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost (\$000) Approp 77,210	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				
Medical Center/Hospital (33,082 SM)	SF	356,091	829	1,118,298 (295,248)
Medical Clinic (36,659 SM)	SF	394,594	823	(325,058)
Administrative Facility (12,455 SM)	SF	134,061	673	(90,232)
Medical Warehouse (9,070 SM)	SF	97,631	582	(56,836)
Ambulance Garage (283 SM)	SF	3,045	546	(1,665)
Canopies (733 SM)	SF	7,890	547	(4,321)
Special Foundations (37,959 SM)	SF	408,587	31	(12,790)
Service Basement (20,638 SM)	SF	222,146	348	(77,457)
Parking Structures	SP	1,642	19,854	(32,600)
Central Utility Plant	LS	--	--	(57,799)
Communication Center Alterations (Bldgs 711 & 164)	LS	--	--	(3,031)
Bridge and Road Improvements	LS	--	--	(10,633)
Access Control Point Facility	LS	--	--	(24,393)
World Class Design	LS	--	--	(17,010)
SDD & EAct05, EISA2007, and Renewable Energy	LS	--	--	(36,102)
Building Information Systems	LS	--	--	(39,865)
Antiterrorism Measures	LS	--	--	(33,258)
<u>SUPPORTING FACILITIES</u>				
Electric Service	LS	--	--	270,300 (36,681)
Water, Sewer, Gas	LS	--	--	(17,738)
Steam and/or Chilled Water Distribution	LS	--	--	(4,844)
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	--	--	(105,889)
ESTIMATED CONTRACT COST				1,388,598
CONTINGENCY PERCENT (5.00%)				69,430
SUBTOTAL				1,458,028
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				94,772
CATEGORY E EQUIPMENT				37,200
TOTAL REQUEST				1,590,000
TOTAL REQUEST (ROUNDED)				1,590,000
PREVIOUS APPROPRIATIONS				1,512,790
CURRENT APPROPRIATION REQUEST (NOT ROUNDED)				77,210
INSTALLED EQT-OTHER APPROPRIATIONS				(209,979)

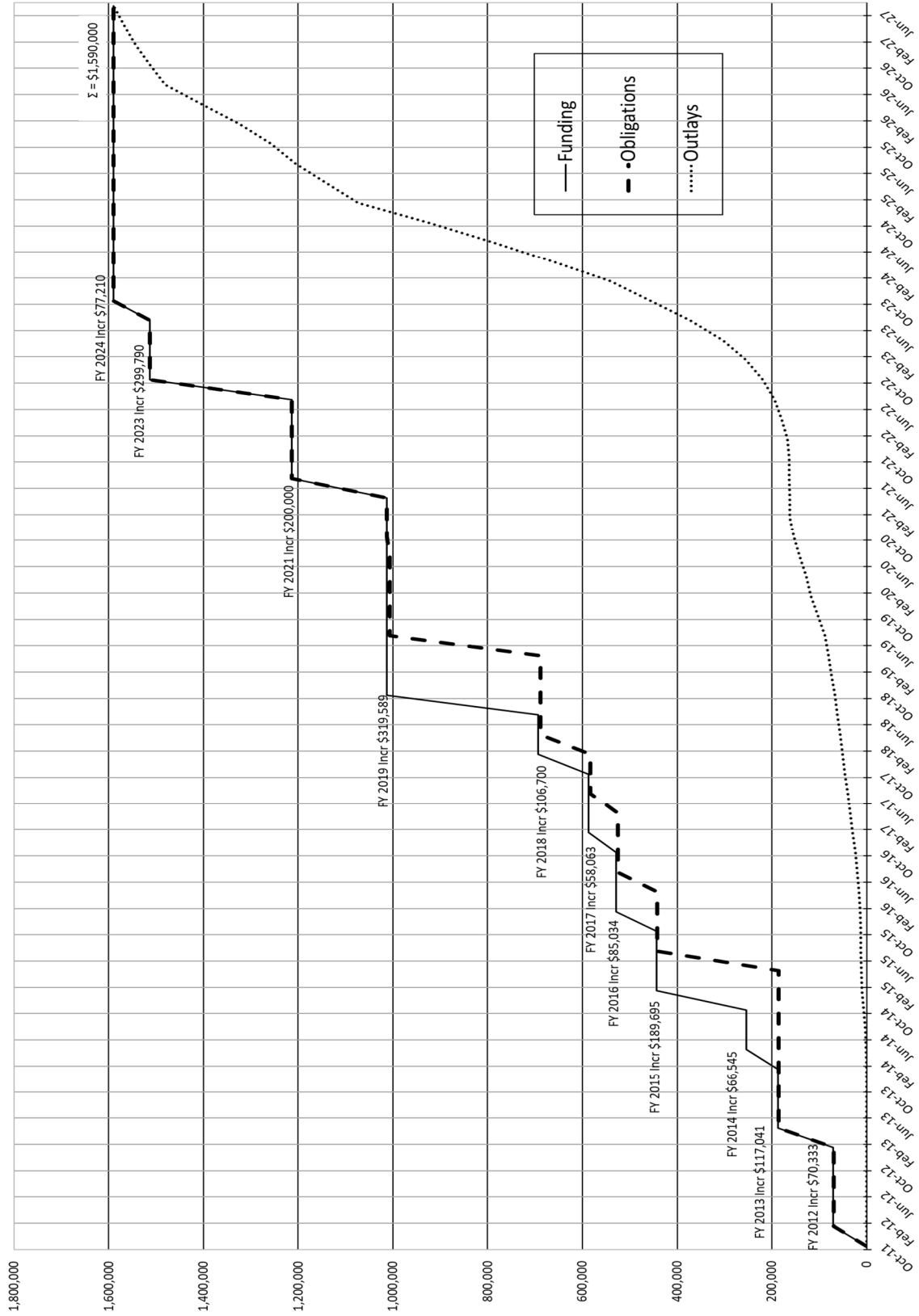
1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany			4. Project Title: Medical Center Replacement, Increment 11	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost (\$000) Approp 77,210	
10. Description of Proposed Construction: Fund the tenth 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 specialty care clinics, Aero Medical Staging Facility (ASF), support functions, medical administration, and sub-basement zones. Ancillary facilities include ambulance garage, parking garage, central energy plant, helicopter pad, and road improvements. Supporting facilities include: contingency utilities and laydown area, site improvements, surface parking, access roads, Communications Building alteration, bridge and road improvements, access control point facilities, demolition and site clearance of former ordnance storage area and environmental protection and mitigation. The existing Landstuhl Regional Medical Center and the existing 86th MDG facilities will be returned to respective installations for other uses except for Blood Donor Center, contingency and bulk storage logistics will remain on Landstuhl. The project will be designed in accordance with the criteria prescribed in Unified Facilities Criteria UFC 4-510-01, DoD Minimum Antiterrorism Standards for Buildings UFC 4-010-01, barrier-free design in accordance with DoD, "ABA (Architectural Barriers Act) Accessibility Standard" and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, Evidence Based Design principles, MHS World Class Checklist Requirements, Executive Order 13514, DoD Strategic Sustainability Performance Plan (SSPP), the Energy Policy Act of 2005 (EAPct05), and in accordance with the host nation Status of Forces Agreement (SOFA). The project will be LEED Healthcare Silver certifiable. Operation and Maintenance Manuals, Design During Construction, Enhanced Commissioning, and Comprehensive Interior Design will be provided.				
11. REQ: 1,119,799 SF ADQT: 69,180 SF SUBSTD: 819,908 SF <u>PROJECT:</u> Construct a replacement Medical Center incorporating an 86th MDG Clinic replacement at Rhine Ordnance Barracks, Germany. (CURRENT MISSION) <u>REQUIREMENT:</u> A replacement Medical Center is required to provide direct medical services to 53,000 enrolled beneficiaries and tertiary referral support for more than 245,000 beneficiaries throughout EUCOM as well as contingency casualty evacuation support for up to an additional 250,000 soldiers, airmen & sailors deployed throughout the regions comprising the Areas of Responsibility (AOR) of EUCOM, CENTCOM and AFRICOM. The mission requires the provision of medical, surgical, and intensive care services, as well as primary and specialty care, emergency/trauma care, dental services and medical proficiency training simulation capability. The current Medical Center provides the only DoD inpatient psychiatric, pediatric specialty care, and substance abuse rehabilitation unit in Europe. Of equal - and in contingencies - greater importance, the mission requires that it serve as the primary medical facility for the evacuation hub for U.S. service members stationed throughout the EUCOM, CENTCOM and AFRICOM AORs. The medical facility must be strategically located in the immediate vicinity of Ramstein Air Base, to minimize travel times from the flight line to the facility and, therefore, the risks to air evacuated wounded and ill warriors. In support of the contingency mission, the existing Medical Center treats an average of 8,000 aero medical evacuation patients per year including 15% battle-related casualties. <u>CURRENT SITUATION:</u> The existing Medical Center is located approximately 13 km (8 miles) from Ramstein Air Base. Most of the route is on an unsecured civilian autobahn and public roads. The total time required to transport critically wounded troops from the				

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany			4. Project Title: Medical Center Replacement, Increment 11	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost (\$000) Approp 77,210	
<p><u>CURRENT SITUATION (Continued):</u> airfield to treatment currently varies from 20 to 45 minutes depending on traffic and weather conditions. The existing Medical Center care areas are located in 22 cantonment "finger" buildings built between 1951 and 1953 and a critical care tower built in 1983. Additional activities, such as preventive medicine, logistics, the blood donor center, education and 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><u>IMPACT IF NOT PROVIDED:</u> 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><u>JOINT USE CERTIFICATION:</u> 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 2023:			80%	
(c) Design Complete:			DEC/2024	
(d) Total Design Cost:			135,000	

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany			4. Project Title: Medical Center Replacement, Increment 11	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost (\$000) Approp 77,210	
Supplemental Data (Continued):				
(e) Energy Study and/or Life Cycle Analysis performed:			Yes	
(f) Standard or definitive design used:			No	
(3) Construction Data:				
(a) Construction Award:			MAR/2012	
(b) Construction Start:			DEC/2013	
(c) Construction Complete:			NOV/2027	
B. Equipment associated with this project which will be provided from other appropriations:				
Equipment	Procuring	Fiscal Year	Cost	
<u>Nomenclature</u>	<u>Appropriation</u>	<u>Appropriated</u>	<u>Or Requested</u>	
Expense	OM	2016	1,651	
Expense	OM	2019	2,188	
Expense	OM	2020	182	
Expense	OM	2021	105	
Expense	OM	2022	853	
Expense	OM	2023	626	
Expense	OM	2024	18,324	
Expense	OM	2025	18,324	
Expense	OM	2026	43,056	
Investment	Procurement	2026	12,593	
Expense	OM	2027	42,906	
Investment	Procurement	2027	12,593	
Expense	OM	2028	42,900	
Investment	Procurement	2028	12,600	
Expense	OM	2029	534	
Expense	OM	2030	544	
C. FUNDING PROFILE:				
	Authorization	Auth of Approp	Approp	
	(\$000)	(\$000)	(\$000)	
FY 2012 Enacted*	\$990,000	\$70,592	\$70,333	
FY 2013 Enacted	--	\$127,000	\$117,041	
FY 2014 Enacted	--	\$76,545	\$66,545	
FY 2015 Enacted	--	\$189,695	\$189,695	
FY 2016 Enacted	--	\$85,034	\$85,034	
FY 2017 Enacted	--	\$58,063	\$58,063	
Cost Variation FEB 2018	\$23,000	--	--	
FY 2018 Enacted	--	\$106,700	\$106,700	
FY 2019 Enacted	--	\$319,589	\$319,589	
Cost Variation JAN 2020	\$200,000	--	--	
Cost Variation DEC 2021	\$377,000	--	--	

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany			4. Project Title: Medical Center Replacement, Increment 11	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost (\$000) Approp 77,210	
FY 2021 Enacted FUND PROFILE (Continued)		--	\$200,000	\$200,000
FY 2023 Enacted		--	\$299,790	\$299,790
FY 2024 Budget Request		--	\$77,210	\$77,210
Total		\$1,590,000	--	\$1,590,000
<p>*NDAA 2012's AUTH was increased from \$750,000,000 to \$990,000,000 in NDAA 2013.</p>				
<p>Chief, Design, Construction & Activation Office: Phone Number: 703-275-6077</p>				

FY 24 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	70,333	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	117,041	185,374	47	47
Jul-13		187,374		185,374	47	94
Oct-13	-	187,374	-	185,374	64	158
Jan-14	-	187,374	-	185,374	47	205
Apr-14	66,545	253,919	-	185,374	815	1,020
Jul-14		253,919	-	185,374	1,285	2,305
Oct-14	-	253,919	-	185,374	4,542	6,847
Jan-15	189,695	443,614	-	185,374	3,441	10,288
Apr-15	-	443,614	-	185,374	870	11,157
Jul-15	-	443,614	256,240	441,614	848	12,006
Oct-15	-	443,614	-	441,614	846	12,852
Jan-16	85,034	528,648	-	441,614	1,477	14,328
Apr-16	-	528,648	-	441,614	1,667	15,995
Jul-16	-	528,648	85,034	525,648	3,527	19,522
Oct-16		528,648	-	525,648	4,387	23,909
Jan-17	58,063	586,711	-	525,648	5,715	29,624
Apr-17	-	586,711	-	525,648	5,201	34,825
Jul-17	-	586,711	58,063	582,711	5,521	40,346
Oct-17	-	586,711	-	582,711	5,751	46,097
Jan-18	106,700	693,411	-	582,711	5,295	51,392
Apr-18	-	693,411	106,700	688,411	5,129	56,521
Jul-18	-	693,411	-	688,411	5,014	61,535
Oct-18	319,589	1,013,000	-	688,411	4,958	66,493
Jan-19	-	1,013,000	-	688,411	7,500	73,993
Apr-19	-	1,013,000	-	688,411	7,233	81,226
Jul-19	-	1,013,000	319,589	1,007,000	6,388	87,613
Oct-19	-	1,013,000	-	1,007,000	15,304	102,917
Jan-20	-	1,013,000	-	1,007,000	14,854	117,771
Apr-20	-	1,013,000	-	1,007,000	10,238	128,009
Jul-20	-	1,013,000	-	1,007,000	13,551	141,560
Oct-20	-	1,013,000	-	1,013,000	12,038	153,598
Jan-21	-	1,013,000	-	1,013,000	8,562	162,161
Apr-21	-	1,013,000	-	1,013,000	427	162,587
Jul-21	200,000	1,213,000	200,000	1,213,000	583	163,170
Oct-21	-	1,213,000		1,213,000	444	163,614
Jan-22	-	1,213,000	-	1,213,000	3,176	166,790
Apr-22	-	1,213,000	-	1,213,000	13,359	180,149
Jul-22	-	1,213,000	-	1,213,000	14,875	195,024

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	299,790	1,512,790	299,790	1,512,790	24,170	219,194
Jan-23	-	1,512,790	-	1,512,790	36,252	255,446
Apr-23	-	1,512,790	-	1,512,790	47,934	303,380
Jul-23	-	1,512,790	-	1,512,790	69,397	372,777
Oct-23	77,210	1,590,000	77,210	1,590,000	83,564	456,341
Jan-24	-	1,590,000	-	1,590,000	84,397	540,738
Apr-24	-	1,590,000	-	1,590,000	121,068	661,806
Jul-24	-	1,590,000	-	1,590,000	128,389	790,195
Oct-24	-	1,590,000	-	1,590,000	134,041	924,236
Jan-25	-	1,590,000	-	1,590,000	149,737	1,073,973
Apr-25	-	1,590,000	-	1,590,000	64,538	1,138,511
Jul-25	-	1,590,000	-	1,590,000	67,401	1,205,912
Oct-25	-	1,590,000	-	1,590,000	52,141	1,258,053
Jan-26	-	1,590,000	-	1,590,000	65,999	1,324,051
Apr-26	-	1,590,000	-	1,590,000	80,200	1,404,251
Jul-26	-	1,590,000	-	1,590,000	76,183	1,480,435
Oct-26	-	1,590,000	-	1,590,000	32,273	1,512,708
Jan-27	-	1,590,000	-	1,590,000	29,929	1,542,637
Apr-27	-	1,590,000	-	1,590,000	24,477	1,567,114
Jul-27	-	1,590,000	-	1,590,000	22,886	1,590,000