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Navigating through the Construction and the VA Strategic Capital Investment Plan Submission.

Volume 4 of the Department of Veterans Affairs 2014 Budget Submission consists of two major sections: the traditional VA Budget submission, and the VA long range plan developed during the Strategic Capital Investment Planning (SCIP) process.

Traditional VA Budget Request

The first section (Chapters 1 through 6) is VA's traditional budget submission for construction and grants for construction programs. Chapter 1 provides a general overview of the 2014 construction program request. Chapter 2 includes the 2014 VA major construction program request and contains detailed program and project information (project prospectuses), project descriptions, cost estimates and projected construction schedules. Chapter 3 includes budget materials for the minor construction program for VA's Administrations and staff offices. Chapters 4 and 5 capture budget and program information for VA's two capital grant programs: the Veterans Cemetery Grant Program and the State Extended Care Grant Program. Chapter 6 includes the 2014 authorization request for major medical facilities (major construction and leases) and other construction related notification materials. The authorization and notification chapter also provides the current status of existing authorizations and VA leases. The traditional budget will also include the priority list of projects reviewed and scored during the 2014 SCIP process (Chapter 7).

VA Long Range Strategic Capital Investment Plan

The second part of this volume (Chapter 8) is the Long Range Strategic Capital Investment Plan. The Strategic Capital Investment Planning (SCIP) process is an innovative Department-wide process designed to improve the delivery of services and benefits to Veterans, their families, and their survivors, with the safest and most secure infrastructure possible, by addressing VA's most critical needs first; investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities.

VA uses the best infrastructure planning practices from both the private and public sectors to integrate all capital investment planning for major construction, minor construction, non-recurring maintenance and leasing. SCIP provides a comprehensive plan to improve the quality, access, and cost efficiency of the delivery of VA benefits and services through modern (i.e., newer and/or better

conditioned) facilities that match the location and needs of current and future demand - locating VA facilities where our Nation's Veterans live.

SCIP comprehensively integrates capital planning across all VA Administrations and staff offices to deliver higher quality services, wider access, and better value to Veterans, their families, and their survivors.

Using gap analysis and projected utilization of services, SCIP identifies specific capital investment needs to close performance gaps in the areas of safety, security, utilization, access, seismic protection, facility condition assessments, parking and energy.

The appendices provide useful information and data such as the decision models and criteria used by the Department to assist in ranking projects, historical funding tables for VA major projects, and tables featuring VA construction programs.

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Construction Summary of 2014 Request

A total of \$1,184,300,000 is requested in new budget authority for 2014 for all construction programs. This consists of \$342,130,000 for Construction, Major; \$714,870,000 for Construction, Minor; \$82,650,000 for Grants for State Extended Care Facilities; and \$44,650,000 for Grants for Construction of Veterans Cemeteries.

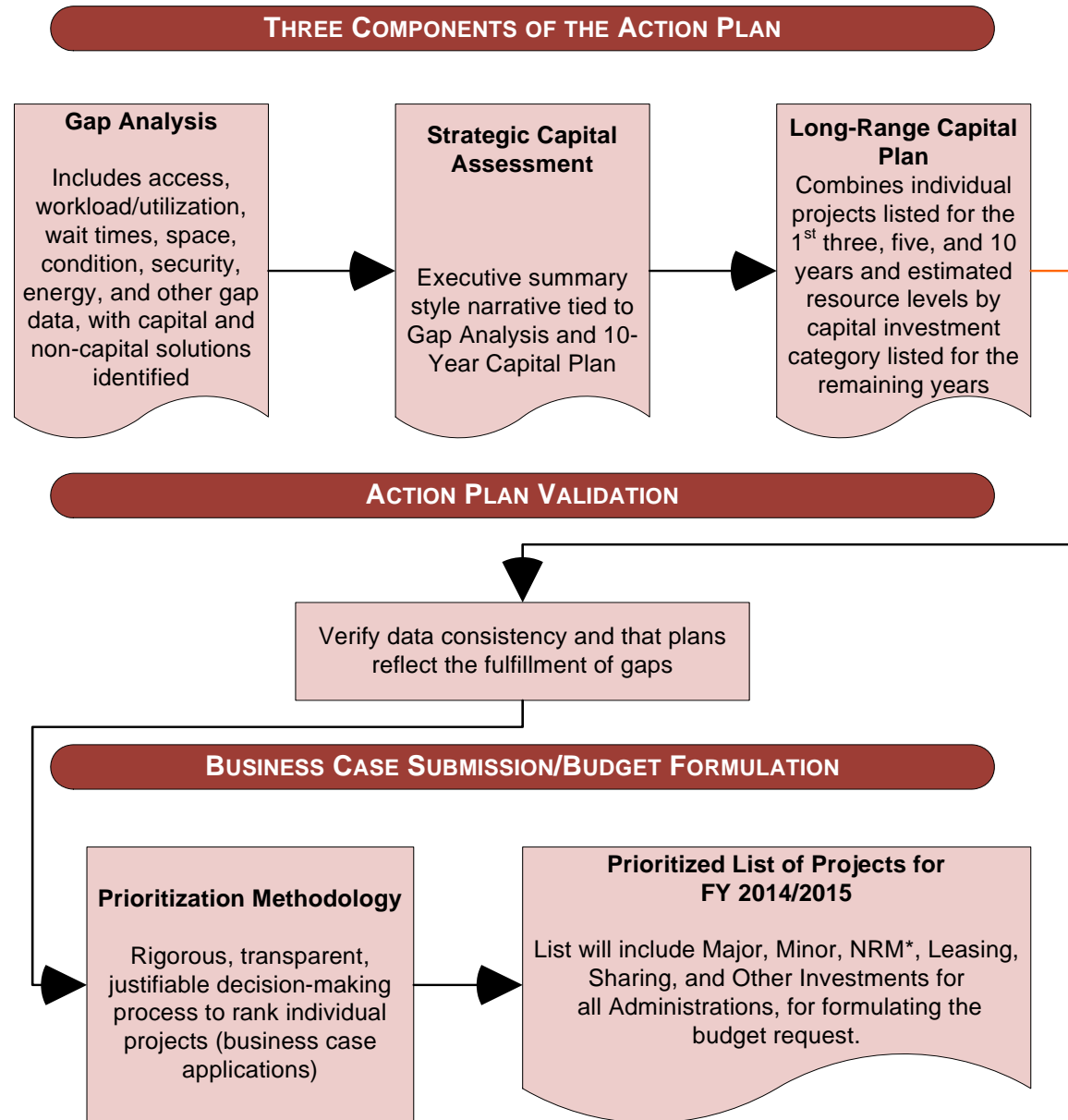
Construction Summary of 2014 Request (dollars in thousands)			
	Construction Major	Construction Minor	Summary Request
Veterans Health Administration	\$215,130	\$541,879	\$757,009
National Cemetery Administration	\$121,000	\$89,426	\$210,426
Veterans Benefits Administration	\$1,000	\$58,498	\$59,498
General Administration - Staff Offices	\$5,000	\$25,067	\$30,067
Subtotal	\$342,130	\$714,870	\$1,057,000
Grants for State Extended Care Facilities			\$82,650
Grants for State Veterans Cemeteries			\$44,650
Total Construction, New Budget Authority			\$1,184,300

This request would allow VA to fully fund an existing partially funded VHA major project, fully fund three new NCA major construction projects, and pursue additional needed minor construction projects across all Administrations. VA prioritized new construction projects utilizing the Strategic Capital Investment Planning (SCIP) process, which was first established for the 2012 budget submission. SCIP is an innovative Department-wide planning process that resulted in the creation of a single, integrated prioritized list of projects from all capital investment accounts (major construction, minor construction, and non-recurring maintenance). SCIP is designed to improve the delivery of services and benefits to Veterans, their families and survivors by addressing VA's most critical needs and/or performance gaps first, investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities.

Additionally, SCIP provides a long range strategic plan that allows the Department to adapt to changes in demographics, medical and information technology, and health care and benefits delivery, while at the same time incorporating green building technologies, sustainability, and other infrastructure enhancements. The diagram on the following page illustrates the SCIP process from the development of action plans to the submission of this year's budget request. This includes the major components of SCIP (gap analysis, strategic capital assessment, and specific capital project requirements), action plan validation (through VA SCIP Board and VA governance process), and the development of a priority listing that provides the basis for the 2014 construction budget submission.

Strategic Capital Investment Planning

Major Construction, Minor Construction, Non-recurring Maintenance* (NRM),
Leasing, Sharing, and Other Investments



*For the SCIP process this capital asset category includes the sub-categories of: sustainment, infrastructure improvements, and green management.

The SCIP process ensures that all resource requests are scrutinized and centrally considered, at the corporate level, with equitable and consistent distribution across markets and competing capital needs. Each resource request is reviewed against the gap categories

described above and evaluated based on its contribution towards addressing identified gaps. This process ensures resources are efficiently allocated to address the most critical gaps.

Based upon the current cost estimates to remediate all gaps as projected the full implementation of SCIP would require total resources of between \$54 and \$66 billion for capital infrastructure costs. It is important to note that this estimate is a snap shot in time, it is based on current market conditions, baseline capital portfolio and demographic data and projected needs. The costs provided will likely change as projects move through the investment process and cost estimating and project requirements become more refined. For example, estimates are fine tuned from action plan to business case to project prospectus (for major construction) to final design and construction documents. The need for capital projects may change based on new technology, use of alternative workspace, and increased emphasis on the use of non-capital solutions. The magnitude estimate includes activation (start up) costs, as the VA developed a methodology to allow the Department to incorporate activation costs for this year’s SCIP plan.

Estimates of the total cost by Administration of all projects included in the SCIP Plan are included on the following table.

Table 1-1: VA Estimated Cost of Full SCIP Implementation by Investment Type, by Administration

Estimated Cost of Full SCIP Implementation							
	Major	Leases	Minor	NRM	Other	Activation	Total Range ^{2/}
VHA ^{1/}	20,180	779	6,722	21,631	28	9,055	52,555 – 64,234
NCA	121	0	256	0	0	36	372 - 454
VBA	817	2	530	21	0	0	1,233 - 1,507
Staff Office	0	0	53	0	0	0	48 - 59
Total Range	19,006-23,230	702-858	6,806-8,318	19,486-23,816	25-31	8,182-10,000	54,207-66,254

1/ VHA major construction includes \$5.84B future need to complete partially funded projects

2/ Includes activation costs, without these costs the range is \$46B to \$56B.



Construction – Major Projects

Budget Request.....\$342,130,000

Appropriation Language

For constructing, altering, extending and improving any of the facilities including parking projects under the jurisdiction or for the use of the Department of Veterans Affairs, or for any of the purposes set forth in sections 316, 2404, 2406, and chapter 81 of title 38, United States Code, not otherwise provided for, including planning, architectural and engineering services, construction management services, maintenance or guarantee period services costs associated with equipment guarantees provided under the project, services of claims analysts, offsite utility and storm drainage system construction costs, and site acquisition, where the estimated cost of a project is more than the amount set forth in section 8104(a)(3)(A), of title 38, United State Code, or where funds for a project were made available in a previous major project appropriation, \$342,130,000, to remain available until expended: Provided, That except for advance planning activities, including needs assessments which may or may not lead to capital investments, and other capital asset management related activities, such as portfolio development and management activities, and investment strategy studies funded through the advance planning fund and the planning and design activities funded through the design fund including needs assessments which may or may not lead to capital investments, and salaries and associated costs of the resident engineers, who oversee those capital investments funded through this account, and funds provided for the purchase of land for the National Cemetery Administration through the land acquisition line item, none of the funds appropriated under this heading shall be used for any project which has not been approved by the Congress in the budgetary process: Provided further, That funds provided in this appropriation for fiscal year 2014, for each approved project shall be obligated: (1) by the awarding of a construction documents contract by September 30, 2014; and (2) by the awarding of a construction contract by September 30, 2015. Provided further, That the Secretary of Veterans Affairs shall promptly submit to the Committees on Appropriations of both Houses of Congress a written report on any approved major construction project for which obligations are not incurred within the time limitations established above.

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Construction, Major Projects

Program Description

The Construction, Major projects appropriation provides for constructing, altering, extending, and improving any VA facility, including planning, architectural and engineering services, assessments, and site acquisition, where the estimated cost of a project is over \$10,000,000, or where funds for a project were made available in a previous appropriation under this heading.

\$342,130,000 is requested for the 2014 Construction, Major, appropriation. The major construction request includes the medical facility project at Seattle, WA and funding for 3 new national cemeteries in the areas of Central East Florida; Tallahassee, FL; and Omaha, NE. Additionally, funds are provided to remove asbestos from Department-owned buildings, remediate hazardous waste, fund claims analyses, and to support other construction related activities.

VA has undergone a profound transformation in the delivery of health care over the two last decades. VA has moved from a hospital driven health care system to an integrated delivery system that emphasizes a full continuum of care. New technology and treatment modalities have changed how and where care is provided, with a significant shift from inpatient to outpatient services. Veterans Health Administration's (VHA) infrastructure was designed and built decades ago, under a different concept of health care delivery (i.e., hospital-centered inpatient care and long admissions for diagnosis and treatment). As a result, VHA's capital assets often do not fully align with current health care needs for optimal efficiency and access, and/or VA facilities may not be as safe and secure as they should be. In 2010, VA developed the Strategic Capital Investment Planning Process to identify and prioritize the capital infrastructure needed to meet existing gaps in safety, security, access, utilization, space, facility condition and other areas.

The major construction program is one of the programs that contribute to meeting many of these existing gaps. The goal of VHA major construction program is to enhance outpatient and inpatient care, as well as special programs such as spinal cord injury, blind rehabilitation, seriously mentally ill and long-term care through the appropriate sizing, upgrading and location of VA facilities. The goal of the NCA major construction program is to develop additional gravesites at national cemeteries, and make infrastructure improvements that are critical to achieving the strategic goals and objectives of the National Cemetery Administration. In addition, VA strives to ensure all of its facilities are both safe and secure.

Construction projects to keep existing national cemeteries open by developing additional gravesites and columbaria, or by acquiring additional land, prevent the loss of a burial option for Veterans that currently are served by a national cemetery within a reasonable distance of their residence.

Construction projects also address two key performance measures. The first measure is the percent of survey respondents who rate national cemetery appearance as excellent. Projects such as irrigation improvements, renovation of historic structures, and road resurfacing are important to maintaining our cemeteries as national shrines. In most cases, these types of projects directly impact cemetery appearance and, thereby, customer satisfaction. The second measure is the percent of respondents who rate the quality of service provided by the national cemeteries as excellent. Construction of committal shelters, public restrooms, and public information centers improves service to Veterans and their families.

Major Appropriation Highlights - Summary					
2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Appropriation	\$589,604	\$532,470	\$593,212	\$342,130	(\$247,474)
Reprogramming From Prior Year	\$135,681	\$0	\$0	\$0	(\$135,681)
Hurricane Supplemental (P.L. 113-2)	\$0	\$0	\$207,000	\$0	\$0
Budget Authority ¹	\$725,285	\$532,470	\$800,212	\$342,130	(\$383,155)
Total Budgetary Resources	\$725,285	\$532,470	\$800,212	\$342,130	(\$383,155)
Un-obligated Balance brought Forward	\$3,034,438	\$1,842,831	\$2,660,278	\$2,249,815	(\$784,623)
Un-obligated Balance end of year	\$2,660,278	\$1,385,804	\$2,249,815	\$1,772,962	(\$887,316)
Obligations	\$1,099,445	\$989,497	\$1,210,675	\$818,983	(\$280,462)
Outlays	\$738,251	\$945,175	\$927,605	\$832,309	\$94,058
1/ FY 12 reflects Program Level					

Major Appropriation Highlights by Administration					
2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Veterans Health Administration (VHA)					
Appropriation	545,404	517,823	578,565	215,130	(330,274)
Hurricane Supplemental (P.L. 113-2)	0	0	207,000	0	0
Reprogramming From Prior Year	135,681	0	0	0	(135,681)
New Budget Authority	545,404	517,823	785,565	215,130	(330,274)
Budgetary Resources	681,085	517,823	785,565	215,130	(465,955)
Un-obligated Balance brought Forward	2,790,163	1,602,337	2,416,489	2,053,468	(736,695)
Un-obligated Balance end of year	2,416,489	1,192,894	2,053,468	1,603,335	(813,154)
Obligations	1,054,759	927,266	1,148,586	665,263	(389,496)
Outlays	639,633	851,436	833,866	760,997	121,364
National Cemetery Administration (NCA)					
Appropriation	38,200	9,647	9,647	121,000	82,800
Un-obligated Balance brought Forward	239,394	240,291	235,725	188,283	(51,111)
Un-obligated Balance end of year	235,725	192,707	188,283	160,263	(75,462)
Obligations	41,869	57,231	57,089	149,020	107,151
Outlays	90,754	88,101	88,101	66,075	(24,679)
Veterans Benefits Administration (VBA)					
Appropriation	0	0	0	1,000	1,000
Un-obligated Balance brought Forward	0	0	0	0	0
Un-obligated Balance end of year	0	0	0	100	100
Obligations	0	0	0	900	900
Outlays	0	0	0	7	7
General Administration - Staff Offices					
Appropriation	6,000	5,000	5,000	5,000	(1,000)
Budgetary Resources	6,000	5,000	5,000	5,000	(1,000)
Un-obligated Balance brought Forward	4,881	203	203	203	(4,678)
Un-obligated Balance end of year	8,064	203	203	1,403	(6,661)
Obligations	2,817	5,000	5,000	3,800	983
Outlays	7,864	5,638	5,638	5,230	(2,634)

**Summary of Budget Request
(dollars in thousands)**

A construction program of \$342,130,000 is requested for Construction, Major projects, in 2014 to be financed with new budget authority. A summary of the program funding level by activity follows:

	2014 Request
Veterans Health Administration	\$215,130
National Cemetery Administration	\$121,000
Veterans Benefits Administration	\$1,000
General Administration - Staff Offices	\$5,000
Total, Construction Major Program	\$342,130

**Detail of Request
(Dollars in thousands)**

A construction program of \$342,130,000 is requested for Construction Major Projects, in 2014 to be financed with new budget authority.

Major Construction Detail of Request (\$ in 000's)				
Location	Description	Total Estimated Cost	Funding Through 2013	2014 Request
Veterans Health Administration (VHA)				
Seattle, WA	B101 Mental Health	222,000	72,870	149,130
Advance Planning Fund	Various Stations			33,000
Asbestos	Various Stations			5,000
Major Construction Staff	Various Stations			21,000
Claims Analysis	Various Stations			2,000
Hazardous Waste	Various Stations			5,000
	Subtotal, Line Items			66,000
Total VHA		222,000	72,870	215,130
National Cemetery Administration (NCA)				
Central East FL	New Cemetery	40,000	0	40,000
Tallahassee, FL	New Cemetery	40,000	0	40,000
Omaha, NE	New Cemetery	36,000	0	36,000
Advance Planning Fund	Various Stations			5,000
	Subtotal, Line Items	116,000		5,000
Total NCA				121,000
Veterans Benefits Administration (VBA)				
Department APF for Major				1,000
Total VBA				1,000
General Administration/Staff Offices				
Department APF for Major				5,000
Total Staff Offices				5,000
Major Construction		338,000	72,870	342,130

Major Project Prospectuses Index

Location	Description	Page No.
Veterans Health Administration (VHA)		
Seattle, WA	B101 Mental Health Services	2-9
National Cemetery Administration (NCA)		
Central East FL	New Cemetery - Phase 1 Development	2-17
Tallahassee FL	New Cemetery - Phase 1 Development	2-25
Omaha, NE	New Cemetery - Phase 1 Development	2-33
Departmental Line-Items		
Advance Planning Fund	Various Stations	2-41
Asbestos	Various Stations	2-43
Claims Analysis	Various Stations	2-44
Hazardous Waste	Various Stations	2-45
Major Construction Staff	Various Stations	2-47

Seattle, Washington Building 101 Mental Health Services

This proposal provides for the demolition of four seismically deficient buildings, new construction of a Mental Health and Research facility and construction of a parking garage at the Seattle Campus of the VA Puget Sound Health Care System (VAPSHCS). Funding requested will allow for the final phase of construction of the project. Funding for the parking garage was requested in FY2013.

I. Budget Authority

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2013</u>	<u>2014</u> <u>Request</u>	<u>Future</u> <u>Request</u>
\$222,000,000	\$72,870,000	\$149,130,000	\$0

II. Priority Score: FY 2009 – 0.514

Projects are funded based on their priority ranking for the year in which they were scored and on their ability to award construction contracts in the current fiscal year.

III. Description of Project:

This project will construct an approximately 210,000 gross square foot (GSF) Mental Health Clinic and Research facility with a 1,000 space parking garage at the Seattle VAPSHCS to replace the existing seismically deficient mental health facility. The four existing buildings (Buildings 18, 20, 22, and 24), consisting of 64,000 GSF, will be demolished. To help achieve VA's sustainability goals, this project will integrate renewable energy technologies such as photo-voltaic arrays and geothermal energy sources into the new facility where feasible.

The new space will accommodate clinical care and research programs, including the Mental Illness Research, Education and Clinical Center (MIRECC); the Center for Excellence in Substance Abuse Treatment and Education (CESATE); the mental health components of the Hepatitis C Resource Center (Hepatitis C RC); the clinical treatment programs of existing outpatient mental health services including General Psychiatry, Chronic Mental Illness (CMI), Post Traumatic Stress Disorder (PTSD), Substance Abuse and Addictions Treatment, Day Treatment and Mental Health Intensive Case Management (MHICM); and a mental health primary care clinic for patients with medical co-morbidities. Included in the proposed new building will be approximately 110,000 GSF for Clinical Research, Rehabilitation Research and Development (RR&D), Health Services Research and Development (HSR&D), and Biomedical Research.

IV. Strategic Goals and Objectives:

The proposed project supports the following strategic goals and objectives:

Quality of Life: This project enhances Veteran quality of life by providing modern,

efficient space for enhanced services to meet current and future needs of Veteran patients. VAPSHCS is a leader in primary and tertiary care and as a teaching hospital provides a full range of patient care services with state-of-the-art technology, education and research. Comprehensive health care is provided through primary care, tertiary care, and long-term care to over 117,000 Veterans. To continue the VAPSHCS mission, remain operationally efficient and enhance patient quality of life, this project will correct seismic deficiencies and address severe space shortages that negatively impact Veterans health care.

Ensure Smooth Transition: This project directly supports VA goals of ensuring a smooth transition by enhancing Mental Health and Research services that will impact and benefit the full continuum of health care and meet the high standards of VA health care delivery to current and future Veterans. This project provides for a new, modern, safe, and efficient medical building that meets seismic and life safety standards and meets all eight of the VHA Eight for Excellence planning strategies. It will improve customer satisfaction scores for Veterans and Operation Iraqi Freedom/Operation Enduring Freedom/Operation New Dawn service members, and will ultimately prove to be the best business practice for administrative, financial and clinical efficiencies. These benefits will better enable Veterans to smoothly transition back to civilian life.

Honor & Memorialize: This project supports VA goals of honoring and memorializing Veterans by enhancing health care services and collaboration with DOD. The Western Washington Market is home to VAPSHCS as well as several military treatment facilities (Madigan Army Medical Center (MAMC), Navy Hospital Bremerton, Navy Hospital Oak Harbor) and one of the largest debarkation centers on the west coast (Fort Lewis). This project meets the recommendations of the President's Taskforce for Improved Healthcare to Veterans and the Government Accountability Office recommendations, as well as meeting the VA-DoD Joint Strategic planning initiatives to improve quality, efficiency and effectiveness of the delivery of benefits and services to Veterans, service members, military retirees and their families through an enhanced VA and DoD Partnership. VAPSHCS's 40-year history of sharing agreements, joint incentive fund projects, joint demonstration projects and ongoing, collaborative clinical and research activities enhances and promotes high quality health care, meets VA-DoD Strategic Objectives, and honors and memorializes Veterans.

Public Health & Socioeconomic Wellbeing: This project supports public health and socioeconomic wellbeing by enhancing emergency preparedness support in times of natural disasters and national emergencies. Reducing the seismic risk through this project directly supports the Secretary's priority of "Emergency Preparedness" and patient safety by providing a seismically safe and secure treatment environment for Veterans and staff. This investment meets both Seismic and VHA planning initiatives. Moreover, by strengthening research programs, this project contributes to advancing public health and socioeconomic wellbeing.

Deliver World Class Services (One VA): This project directly contributes to VA's goal of delivering world class service by supporting the Secretary's priority of ensuring that VA is a "Recognized leader in both public/private sectors in application of sound business principles," and "Operational Efficiency." By providing for a modern, efficient building that accommodates all current and project workload, this project helps ensure that VA delivers world class service to Veterans.

V. Alternatives to Construction Considered

Status Quo:

In the status quo, VA would continue to maintain Mental Health and Research programs in the existing seismically deficient buildings, leaving Veterans and staff at risk in the occurrence of a seismic event. The status quo does not provide for the additional space needed to adequately accommodate current or projected mental health workload, nor does it address the current shortage of parking. Veterans and staff are currently forced to park off campus in the local community or in leased parking. For these reasons, this alternative is not the preferred alternative.

Alternative 1: New Construction (Preferred Alternative)

In this alternative, VA would construct a new Mental Health and Research facility of approximately 210,000 GSF with a parking garage at the Seattle VAPSHCS to replace the existing mental health facility. New construction provides the greatest benefit to current and future patient populations. Demolishing and replacing the seismically deficient and asbestos-containing space would ensure that life safety standards are met and ensures that the continuity of care for Veterans could be maintained after a seismic event. Further, a new parking garage will alleviate current parking shortages for the benefit of Veterans and staff. For these reasons, this alternative is the preferred alternative.

Alternative 2: Renovation (Seismic)

This alternative proposes to renovate vacant or underutilized VA-owned buildings to provide approximately 210,000 GSF for Mental Health and Research and associated parking. For this alternative to be viable, VA would need to own a building at the existing Seattle VAPSHCS or nearby that has sufficient space to accommodate the same services proposed in this project. Renovation of existing buildings (Buildings 18, 20, 22, and 24 would provide only about 64,000 GSF of space, with limited other buildings available for renovation. Because there is no available space at the existing Seattle VAPSHCS campus to meet the project requirements, this alternative is not viable and has been excluded from the quantitative analysis below.

Alternative 3: Lease

In this alternative, VA would lease an approximately 210,000 GSF facility off campus to accommodate Mental Health and Research functions. The lease would provide space for Mental Health and Research services in the same manner as the preferred

alternative, but would be inefficient, as care would be provided in a location apart from the existing clinical and ancillary support services at the Seattle VAPSHCS. This would also negatively impact the continuity of care if patients were required to travel to multiple locations for services. Further, this alternative would not address the existing seismic deficiencies at the Seattle VAPSHCS. For these reasons, this alternative is not the preferred alternative.

Alternative 4: Contract out

This alternative assumes that all services would be contracted out to local providers on a fee basis. This option disrupts the continuity of care provided by VA and limits VA's ability to ensure a streamlined, cohesive health care plan for Veterans. There also may not be sufficient, qualified private-sector providers in the Seattle area to absorb the current and projected Veteran workload. A large component of the proposed project is related to VA research initiatives. As such, contract out would not be a viable alternative for those aspects of the project. This alternative would also not address existing seismic deficiencies at the Seattle VAPSHCS. For these reasons, this alternative is not the preferred alternative.

Alternative 5: Acquisition of an Existing Facility through Purchase

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and that would accommodate all project requirements in the same manner as the preferred alternative. However, high-level market research has indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Seattle VAPSHCS) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6: Collaboration with DoD for a Joint Lease Project

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. This alternative proposes to construct a new facility in collaboration with the Department of Defense (DoD) in the vicinity of the existing Seattle VAPSHCS to provide space for existing services and functions. This alternative would address all project requirements in the same manner as the preferred alternative. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$8,136	\$594,923	\$0	\$603,060	212	N/A	N/A
New Construction	\$239,743	\$481,049	\$44,169	\$764,960	212	0	-\$120,530
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$16,732	\$696,971	\$44,169	\$757,872	212	0	-\$154,813
Contract Out	\$50,212	\$715,902	\$29,362	\$766,115	97	(115)	-\$163,055
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies (recurring costs).

Analysis of Benefits

The preferred alternative delivers the best benefit to VA by addressing all Mental Health and Research needs at the Seattle VAPSHCS and correcting the seismic deficiencies that exist on campus. There have been no major projects at the Seattle VAPSHCS campus to address rising demand for mental health and this project will ensure that VA is able to adequately meet current and projected demand in modern, efficient space that meets all seismic and life safety standards. In addition, previous site visits from VA's Chief of Research and Development as well as the May 2006 survey "Research Infrastructure Evaluation and Improvement Project (Infrastructure Program)" have cited VAPSHCS as having a severe shortage of space and that many of the laboratories were in dire need of replacement.

This project addresses the existing seismic deficiencies at the Seattle campus. The four high-risk, seismically deficient buildings on-campus would be greatly damaged or could collapse in a seismic event. Should this occur, the safety of building occupants would be at risk, and patient care would be disrupted for a period of up to several years. The proposed project would remove these buildings from the VA's capital asset inventory, preventing further risk to Veterans and staff.

As presented in this prospectus, relative to the Lease and Contract Out alternatives, the New Construction alternative offers the best value solution with total life cycle costs of \$765 million and a net present value of -\$121 million. As VA has already begun planning for this alternative, the proposed project would also enable VA to achieve service and mission goals and objectives sooner than the other alternatives would.

VI. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (2011-2031)
Veteran Population	435,102	407,731	379,117	331,706	-23.76%
Enrollees	122,896	144,380	152,137	153,820	25.16%

*Data reflects the VISN 20 Washington market.

VII. Workload

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (2011-2031)
Ambulatory stops	426,526	489,105	526,959	582,109	36.48%
Mental Health stops	110,450	120,999	122,882	127,996	15.89%
Operating hospital beds	203	202	182	145	-28.67%

*Data reflects workload for the Seattle, WA treating facility (663), of VISN 20. Pharmacy and Laboratory and Pathology stops are excluded.

VIII. Schedule

Award Construction Documents	July 2011
Award Construction Contract	March 2014
Complete Construction	July 2016

IX. Project Cost Summary of the Chosen Option

New construction:	210,000 Gross square feet	\$104,738,000
Renovation:	0 Gross square feet	\$0
Demolition:	64,000 Gross square feet	\$1,536,000
Other Costs:		
Pre-design development allowance		\$2,620,000
Total other costs (utilities, etc.)		\$69,206,000
Subtotal estimated base construction cost		\$178,100,000
Construction contingency		\$8,842,000
Technical services		\$16,712,000
Impact costs		\$2,800,000
Construction management firm costs		\$5,305,000
Subtotal estimated base costs		\$211,759,000
Inflation allowance to construction award		\$10,241,000
Total Estimated Cost		\$222,000,000

X. Operating Costs of the Chosen Option

	<u>FTE</u>	<u>Project Costs</u>	<u>FTE</u>	<u>Present Facility Operating Costs</u>
Non-recurring costs ¹ :				
Activation		\$8,834,000		N/A
One-time non-recurring		\$35,335,000		N/A
Subtotal non-recurring		\$44,169,000		N/A
Recurring costs ² :				
Ancillary services		\$10,759,000		\$224,858,000
Personnel services (FTE/Costs)	212	\$10,445,000	2,508	\$271,544,000
Other recurring		N/A		N/A
Subtotal recurring		\$21,203,000		\$496,402,000
Total operating costs		\$65,372,000		\$496,402,000

¹ Non-recurring: resources necessary to bring the project on-line, including equipment.

² Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

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Central East Florida Area National Cemetery Phase 1 Development

Proposal is to construct a new VA National Cemetery.

I. Budget Authority

Total Estimated Cost	Available Through 2013	2014 Request*	Future Request
\$44,675,000	\$0	\$40,000,000	\$0

*Non-construction costs of \$4,675,000 for crypts are included in the Compensation and Pensions Appropriation.

II. Priority Score: FY 2014 - 0.2405

III. Description of Project

This project will develop approximately 8,500 gravesites for casket interments, 7,300 columbarium niches and 3,500 in-ground sites for cremated remains, for a total of 19,300 interment sites. The project will also include memorial walls to commemorate those whose remains are not available for interment. To optimize the use of available land for gravesites, the project will install 8,500 pre-placed concrete crypts for casket interments. The first phase will include an early-turnover burial area, with temporary administrative and maintenance facilities, temporary committal shelters, roads, and utilities. The total Phase 1 development will develop approximately 35 acres to provide for about ten years of burial capacity. In addition to the gravesite development, the construction includes access roads; an entrance area; flag/assembly area; two permanent committal shelters; an administration building/public information center with electronic gravesite locator and public restrooms; memorial walkway/donations area; maintenance complex; road system; utilities; signage; site furnishings; fencing; irrigation system as needed consistent with water-wise landscaping principles; utility distribution system; environmental (including historical and cultural resources) preservation and mitigation.

This project will establish a dignified burial option for over 163,000 Veterans plus eligible family members in the Central East Florida region. In establishing a new national cemetery in the Central East Florida area, it will be located over 150 miles from any existing national cemetery, well beyond the established 75-mile service area for an unserved veteran population exceeding 80,000.

IV. Priorities/Deficiencies Addressed

Approximately 163,000 Veterans in the Central East Florida area are currently unserved by either a national or state Veterans cemetery within 75 miles of their residence. There are currently seven national cemeteries in the State of Florida. Barrancas National Cemetery serves the western panhandle near Pensacola as well as southern Alabama; Jacksonville National Cemetery serves the northeast surrounding Jacksonville as well as southeastern

Georgia; Florida National Cemetery serves the central portion of the state surrounding Bushnell; Sarasota National Cemetery serves the lower western portion of the state; and South Florida National Cemetery serves the lower eastern part of the state near Palm Beach. Both Saint Augustine National Cemetery and Bay Pines National Cemetery are considered closed cemeteries since neither has available first interment casketed gravesites although Bay Pines National Cemetery has cremation burial sites available. Of NCA's 131 national cemeteries throughout the nation, the State of Florida's five open national cemeteries rank among the top 30 busiest in the Nation by interment workload. Establishing a new national cemetery in the Central East Florida area will provide a Veteran burial service to over 163,000 currently unserved Veterans and their eligible dependents in that part of the state.

V. Strategic Goals and Objectives

One of the primary goals of NCA is to ensure that eligible Veterans have access to a burial option within a reasonable distance from their residences. Based upon past experience and historical data, NCA considers eligible Veterans to have reasonable access if a burial option is available within 75 miles of the Veteran's residence. In addition to operating and maintaining national cemeteries, VA provides funding for state and tribal Veterans' cemeteries and in certain instances provides for burial expenses of Veterans at private cemeteries.

An independent *Evaluation of the VA Burial Benefits Program* (August 2008) offered a timely opportunity to reflect on a future strategic direction that will continue our success in meeting the burial needs of our Nation's Veterans. A number of new burial policies targeting increased access and availability of burial options for our Nation's Veterans were first included in the 2011 budget. These policies include:

- Lowering the unserved Veteran population threshold to establish a new national cemetery to 80,000. This will result in five new national cemeteries and provide a burial option to an additional 550,000 Veterans and their families.

In accordance with the Veteran's Benefits Act of 2010, Public Law 111-275, section 503. Reports on Selection of New National Cemeteries (38 USC 2400), VA was directed to report on a schedule for the establishment of five new national cemeteries in:

- (1) An area in southern Colorado.
- (2) An area near Melbourne, Florida, and Daytona, Florida.
- (3) An area near Omaha, Nebraska.
- (4) An area near Buffalo, New York, and Rochester, New York.
- (5) An area near Tallahassee, Florida.

This project will establish a new national cemetery in the central east Florida area. This project will develop the first phase of the cemetery by constructing 10 years of burial capacity including full-casket and cremain gravesites; supporting public, administration

and maintenance facilities; and associated infrastructure such as roadways, utility systems, irrigation, signage and landscaping.

This proposed cemetery will expand VA's national cemetery system beyond the existing 131 locations and will provide burial facilities for eligible Veterans in the Central East Florida area. NCA estimated an unserved Veteran population of approximately 163,000 living within the 75-mile radius of this proposed national cemetery in the Central East Florida area.

This investment supports work processes that have been simplified or otherwise redesigned to reduce costs, improve effectiveness, and make maximum use of commercial, off-the-shelf technology. Several components of this project will result in improved efficiencies or reduced costs. For instance, pre-placed lawn crypts will be used in interment areas to optimize use of available land. The concrete boxes hold two caskets, one atop the other, and are pre-placed in a burial area. Pre-placement of the receptacles allows them to be butted together, thus requiring one-half the standard five-foot by ten-foot grave space. These have been shown to conserve maintenance staff resources in burial operations as well as reduce grounds maintenance requirements in the long term. An automated gravesite locator will be installed to facilitate public access to information and free administrative personnel for other duties.

In addition, this new cemetery will incorporate 21st century design technology for efficiencies and conservation of natural resources. With the utilization of simplified working processes such as pre-placed crypts and standardized, commercially available columbarium units, burial operations will be more efficient and land utilization will be maximized thereby ensuring sufficient burial options at this cemetery for at least a 10-year projection. Underground utility lines, junction boxes, sprinkler components (if applicable), and burial crypts will be placed utilizing Global Positioning System (GPS) location coordinates. This will aid in utility avoidance during later digging operations and rapid location of underground utilities for repairs and emergency cutoffs. Other energy efficient devices such as solar electric generators, solar electric photovoltaic (PV) modules, cost efficient lighting, motion sensors, power cut-off timers, high efficiency irrigation systems, as well as other energy saving technology will be considered for incorporation into this cemetery's design. As a new partner member of the community, NCA seeks to demonstrate a prudent use of limited community resources.

The cremation rate in the United States has been increasing steadily. The Cremation Association of North America reports a national average cremation rate of 26.19% in 2000 and forecasts a rate of 44.42% in 2015 and 55.65% in 2025. NCA has experienced a 4,641% increase in cremated interments since 1973. In open national cemeteries, where there is a choice of interment options, 46.7% choose cremation burial as compared with the overall NCA cremation rate of 48%. Of the cremation inurnments, 41% were in columbarium niches. To meet the increasing demand, VA will continue to utilize

columbaria to improve effectiveness of interment. The columbaria constructed in this project will utilize standardized, commercially available units. This also will optimize the use of available land.

VI. Alternatives Considered

Four alternatives were considered: a major construction project, several minor projects to accomplish the same goals, a Veterans cemetery grant funded through the VA Veterans Cemetery Grants program, and a no-action option.

Status Quo - A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that 95 percent of eligible veterans have access to a burial option. In a no-action alternative, over 163,000 veterans in the Central East Florida area will not have access to burial in a national, state or tribal Veterans cemetery within a reasonable distance from their residence.

Major Construction (Preferred Alternative) - The major construction alternative was selected as the best alternative because it meets the customer demand for service and consolidates all requirements in a single project. This alternative will develop the first phase of cemetery development to include a 10-year burial capacity of both full-casket and cremain gravesites, the necessary buildings to support cemetery operations, and associated infrastructure such as roadways, irrigation, and utilities in a single contract construction project. In this alternative, the development of a burial section will be expedited for completion and then turned over to NCA to begin interments in advance of the Phase 1 contract completion in May 2016. This early turn-over section (Phase 1A) to begin serving burial needs for area veterans is planned for completion in January 2015.

Multiple Minor Construction Projects - An alternative to the major construction project is the development of several minor construction projects which provide the same end result as the Major, but over a much longer period of time. This piecemeal approach to a project can result in higher administrative project costs and overhead, inconsistent design approach due to multiple architect/engineer (A/E) design contracts, multiple construction contracts with different contractors, and continuous disruption over several years which detract from the serenity of the cemetery.

Veterans' Cemetery Grant - An alternative to the major construction project is the development of a state or tribal organization Veterans cemetery fully funded by a VA grant. There are currently no state and tribal organization Veteran cemeteries in the State of Florida. The State of Florida has not expressed any interest in applying for a grant through the Veterans Cemetery Grants Office for future state Veterans cemetery construction in any portion of the state.

VII. Affiliation/Sharing Agreements

Not Applicable

VIII. Demographic data

	<u>2015</u>	<u>2016</u>	<u>2021</u>	Change (2016-2021)
Annual Interments	2,028	2,049	2,018	-2%
Cumulative Gravesites	4,172	5,993	14,558	143%
Estimated Veterans Deaths	8,597	8,420	7,608	-10%

* Data relevant to the Central East Florida Area

IX. Workload

Not Applicable

X. Schedule

Complete design development	April 2013
Complete contract documents	October 2013
Award construction contract	May 2014
Complete construction	May 2016

XI. Project Cost Summary

New Construction (11,800 Gross Square Feet)		\$2,580,000
	Subtotal	\$2,580,000
<u>Construction Costs</u>		
Land development		\$9,000,000
Burial Gravesites		\$3,230,000
Entrance & Flag Assembly Areas		\$1,000,000
Committal Shelters		\$700,000
Burial: Columbarium Niches		\$3,650,000
Irrigation System		\$1,800,000
Site Furnishings/ Receptacles/ Signage		\$450,000
Memorial Walls <i>(for when there are no remains for burial)</i>		\$480,000
Public Assembly Area		\$150,000
Global Positioning System		\$150,000
Burial: In-Ground Cremains		\$350,000
Pre-placed crypts		\$425,000
Green Building Principles & Renewable Energy Initiatives/ LEED		\$800,000
Pre-Design Development Allowance		\$2,477,000
	Subtotal estimated base construction costs	\$27,242,000
Technical Services (Geotechnical, Testing Labs)		\$2,477,000
Construction Management costs		\$822,000
Temporary Facilities		\$420,000
Construction Contingency		\$1,369,000
Market Condition Allowance		\$1,369,000
Utility Agreements & Permits		\$3,600,000
	Subtotal estimated base costs	\$37,299,000
Inflation allowance to construction award		\$2,701,000
	Total estimated project cost	\$40,000,000

XII. Operating Costs

	Project Activation Costs		Present Facility Operating Costs	
Non-recurring costs: ^{1/}				
Equipment costs		\$50,000		NA
Total non-recurring		\$50,000		NA
Recurring costs: ^{2/}				
Personal services	(FTE: 16)	\$1,069,200	(FTE: NA)	NA
Other recurring		\$403,000		NA
Total recurring		\$1,472,200		NA
Total Operating Cost		\$1,522,000		NA

^{1/} Non-recurring: resources necessary to bring the project on-line.

^{2/} Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

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Tallahassee Area National Cemetery Phase 1 Development

Proposal is to construct a new VA National Cemetery.

I. Budget Authority

Total Estimated Cost	Available Through 2013	2014 Request*	Future Request
\$41,650,000	\$0	\$40,000,000	\$0

*Non-construction costs of \$1,650,000 for crypts are included in the Compensation and Pension Appropriation.

II. Priority Score: FY 2014 - 0.2285

III. Description of Project

This project will develop approximately 3,000 gravesites for casket interments, 2,000 columbarium niches and 1,200 in-ground sites for cremated remains, for a total of 6,200 interment sites. The project will also include memorial walls to commemorate those whose remains are not available for interment. To optimize the use of available land for gravesites, phase 1 of the project will install 3,000 pre-placed concrete crypts. The first phase will include an early-turnover burial area, with temporary administrative and maintenance facilities, a temporary committal shelter, roads, and utilities. The total Phase 1 development will develop approximately 20 acres to provide for about ten years of burial capacity. In addition to the gravesite development, the construction includes access roads; an entrance area; flag/assembly area; two committal shelters; an administration building/public information center with electronic gravesite locator and public restrooms; memorial walkway/donations area; maintenance complex; road system; utilities; signage; site furnishings; fencing; irrigation system as needed consistent with water-wise landscaping principles; utility distribution system; environmental (including historical and cultural resources) preservation and mitigation. This project will establish a dignified burial option for nearly 83,500 Veterans plus eligible family members in the Tallahassee, Florida region.

IV. Priorities/Deficiencies Addressed

Approximately 83,500 Veterans in the Tallahassee Florida area are currently unserved by either a national or state Veterans cemetery within 75 miles of their residence. The State of Florida has seven national cemeteries of which five remain open to full burial options. Barrancas National Cemetery serves the western panhandle near Pensacola as well as southern Alabama; Jacksonville National Cemetery (established 2009) serves the northeast surrounding Jacksonville as well as southeastern Georgia; Florida National Cemetery (established 1983) serves the central portion of the state surrounding Bushnell; Sarasota National Cemetery (established 2009) serves the lower western portion of the state; and South Florida National Cemetery (established 2007) serves the lower eastern part of the state near Palm Beach. Both Saint Augustine National

Cemetery (established 1881, closed 1949) and Bay Pines National Cemetery (established 1933, closed 1987) are considered closed cemeteries since neither has available first interment casketed gravesites although Bay Pines National Cemetery has cremation burial sites available. Five of Florida's national cemeteries rank among the top 30 busiest in the Nation by interment workload. A new national cemetery located in the Tallahassee Florida area will be over 150 miles from any existing national cemetery, well beyond the established 75-mile service area for an unserved veteran exceeding 80,000. The State of Florida does not have, nor expressed any interest, in establishing any state veterans cemeteries. Establishment of a new national cemetery in the Tallahassee Florida area will serve the 83,500 Veterans in the area and will help VA to reach the strategic goal of providing 94% of Veterans access to a burial option within a reasonable distance from their residences.

V. Strategic Goals and Objectives

One of the primary goals of NCA is to ensure that eligible Veterans have access to a burial option within a reasonable distance from their residences. Based upon past experience and historical data, NCA considers eligible Veterans to have reasonable access if a burial option is available within 75 miles of the Veteran's residence. In addition to operating and maintaining national cemeteries, VA provides funding for state and tribal organization Veterans' cemeteries and in certain instances provides for burial expenses of Veterans at private cemeteries.

An independent *Evaluation of the VA Burial Benefits Program* (August 2008) offered a timely opportunity to reflect on a future strategic direction that will continue our success in meeting the burial needs of our Nation's Veterans. A number of new burial policies targeting increased access and availability of burial options for our Nation's Veterans were first included in the 2011 budget. These policies include:

- Lowering the unserved Veteran population threshold to establish a new national cemetery to 80,000. This will result in five new national cemeteries and provide a burial option to an additional 550,000 Veterans and their families.

In accordance with the Veteran's Benefits Act of 2010, Public Law 111-275, section 503. Reports on Selection of New National Cemeteries (38 USC 2400), VA was directed to establish five new national cemeteries in:

- (1) An area in southern Colorado.
- (2) An area near Melbourne, Florida, and Daytona, Florida.
- (3) An area near Omaha, Nebraska.
- (4) An area near Buffalo, New York, and Rochester, New York.
- (5) An area near Tallahassee, Florida.

This project will establish a new national cemetery to serve approximately 83,500 Veterans in the Tallahassee, Florida area in accordance with the Veterans' Benefits Act of 2010 (Public Law 111-275). This project will develop the first phase of the cemetery by constructing 10 years of burial capacity including full-casket and cremain gravesites; supporting public, administration and maintenance facilities; and associated infrastructure such as roadways, utility systems, irrigation, signage and landscaping.

This investment supports work processes that have been simplified or otherwise redesigned to reduce costs, improve effectiveness, and make maximum use of commercial, off-the-shelf technology. Several components of this project will result in improved efficiencies or reduced costs. For instance, pre-placed lawn crypts will be used in interment areas to optimize use of available land. The concrete boxes hold two caskets, one atop the other, and are pre-placed in a burial area. Pre-placement of the receptacles allows them to be butted together, thus requiring one-half the standard five-foot by ten-foot grave space. These have been shown to conserve maintenance staff resources in burial operations as well as reduce grounds maintenance requirements in the long term. An automated gravesite locator will be installed to facilitate public access to information and free administrative personnel for other duties. As of FY 2010, 81 national cemeteries have had these "kiosks" installed.

In addition, this new cemetery will incorporate 21st century design technology for efficiencies and conservation of natural resources. With the use of pre-placed crypts and standardized, commercially available columbarium units, burial operations will be more efficient and land utilization will be maximized ensuring sufficient burial options at this cemetery for at least a 10-year projection. Underground utility lines, junction boxes, sprinkler components (if applicable), and burial crypts will be placed using Global Positioning System (GPS) location coordinates. This will aid in utility avoidance during later digging operations and rapid location of underground utilities for repairs and emergency cutoffs. Other energy efficient devices such as solar electric generators, solar electric photovoltaic (PV) modules, cost efficient lighting, motion sensors, power cut-off timers, high efficiency irrigation systems, as well as other energy saving technology will be considered for incorporation into this cemetery's design. As a new partner member of the community, NCA seeks to demonstrate a prudent use of limited community resources.

The cremation rate in the United States has been increasing steadily. The Cremation Association of North America reports a national average cremation rate of 26.19% in 2000 and forecasts a rate of 44.42% in 2015 and 55.65% in 2025. NCA has experienced a 4,641% increase in cremated interments since 1973. In open national cemeteries, where there is a choice of interment options, 46.7% choose cremation burial as compared with the overall NCA cremation rate of 48%. Of the cremation inurnments, 41% were in columbarium niches. To meet the increasing demand, VA will continue to utilize columbaria to improve effectiveness of interment. The columbaria constructed in this project will utilize standardized, commercially available units. This also will optimize the use of available land.

VI. Alternatives Considered

Four alternatives were considered: a major construction project, several minor projects to accomplish the same goals, a Veterans cemetery grant funded through the VA Veterans Cemetery Grants program, and a no-action option.

Status Quo - A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that 95 percent of eligible Veterans have access to a burial option. In a no-action alternative, approximately 83,500 Veterans in the Tallahassee, Florida area will not have access to burial in a national, state or tribal Veterans cemetery within a reasonable distance from their residence.

Major Construction (Preferred Alternative) - The major construction alternative was selected as the best alternative because it meets the customer demand for service and consolidates all requirements in a single project. This alternative will develop the first phase of cemetery development to include a 10-year burial capacity of both full-casket and cremain gravesites, the necessary buildings to support cemetery operations, and associated infrastructure such as roadways, irrigation (if applicable), and utilities in a single contract construction project. In this alternative, the development of a burial section will be expedited for completion and turned over to NCA to begin interments in advance of the Phase 1 contract completion in January 2017. This early turn-over section (Phase 1A) to begin serving burial needs for area Veterans is planned for completion in August 2015.

Multiple Minor Construction Projects - An alternative to the major construction project is the development of several minor construction projects, which provide the same end result as the Major, but over a much longer period of time. This piecemeal approach to a project can result in higher administrative project costs and overhead, inconsistent design approach due to multiple architect/engineer (A/E) design contracts, multiple construction contracts with different contractors, and continuous disruption over several years which detracts from the serenity of the cemetery.

Veterans' Cemetery Grant - There are currently no state Veteran cemeteries in the State of Florida. The State of Florida has not expressed any interest in applying for a grant through the VA Veterans Cemetery Grants Office for future state or tribal organization Veterans' cemetery construction in any portion of the state.

VII. Affiliation/Sharing Agreements

Not Applicable

VIII. Demographic data

	<u>2016</u>	<u>2017</u>	<u>2022</u>	Change (2017-2022)
Annual Interments	533	526	559	6%
Cumulative Gravesites	728	1,210	3,555	194%
Estimated Veterans Deaths	1,815	1,806	1,724	-5%

* Data relevant to the Tallahassee, Florida Area

IX. Workload

Not Applicable

X. Schedule

Complete design development	September 2013
Complete contract documents	March 2014
Award construction contract	August 2014
Complete construction	August 2016

XI. Project Cost Summary

New Construction (11,700 Gross Square Feet)	\$3,202,500
Subtotal	\$3,202,500
<u>Phase 1A Early Turn Over</u>	
Burial Sites	\$373,000
Site Work, Building Demolition , Clearing, and Grubbing	\$300,000
Site Improvements (entrance, temp utilities, paving, landscaping, fence)	\$3,200,000
Temporary Facilities	\$600,000
Irrigation	\$1,300,000
Environmental /Permits/Mitigation Credits	\$4,000,000
<u>Phase 1 Construction/Dedication</u>	
Site Work, Building Demolition , Clearing, and Grubbing	\$300,000
Site Demolition (Structures and Utilities)	\$1,000,000
Site Improvements (Temp Utilities, Parking , Paving, Landscaping)	\$3,200,000
Entrance and Flag Assembly Area	\$1,000,000
Committal Shelters	\$1,000,000
Burial: Pre-placed Crypts	\$650,000
Burial: Columbarium Niches	\$1,000,000
Irrigation System	\$1,300,000
Site Furnishings/ Receptacles/ Signage	\$500,000
Memorial Wall (<i>for when there are no remains for burial</i>)	\$450,000
Public Assembly Area	\$250,000
GPS	\$300,000
Green Building Principles & Renewable Energy Initiatives/ LEED	\$1,415,250
Pre-Design Development Allowance	\$1,415,250
Subtotal estimated base construction costs	\$26,756,000
Technical Services (Geotechnical, Testing Labs)	\$802,680
Construction Management Firm Costs	\$802,680
Architectural/Engineering Services (CD's)	\$1,605,360
Construction Contingency	\$2,006,700
Market Condition Allowance	\$1,070,240
Ingress, Egress, Utility, Environmental Compliance	\$3,000,000
Subtotal estimated base costs	\$36,043,660
Escalation to midpoint of construction	\$3,956,340
Total estimated project cost	\$40,000,000

XII. Operating Costs

	Project Activation Costs		Present Facility Operating Costs	
Non-recurring costs ^{1/}		0		
Equipment costs		\$30,000		NA
Total non-recurring		\$30,000		NA
Recurring costs ^{2/}				
Personal services	(FTE: 11)	\$898,200	(FTE: NA)	NA
Other recurring		\$403,000		NA
Total recurring		\$1,301,200		NA
Total Operating Cost		1,331,200		NA

^{1/} Non-recurring: resources necessary to bring the project on-line.

^{2/} Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

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Omaha, Nebraska National Cemetery Phase 1 Development

Proposal is to construct a new VA National Cemetery.

I. Budget Authority

Total Estimated Cost	Available Through 2013	2014 Request*	Future Request
\$37,375,000	\$0	\$36,000,000	\$0

*Non-construction costs of \$1,375,000 for crypts are included in the Compensation and Pensions Appropriation.

II. Priority Score: FY 2014 - 0.2210

III. Description of Project

This project will develop approximately 2,500 gravesites for casket interments, 1,800 columbarium niches and 1,200 in-ground sites for cremated remains, for a total of 5,500 interment sites. The project will also include memorial walls to commemorate those whose remains are not available for interment. To optimize the use of available land for gravesites, the project will install 2,500 pre-placed concrete crypts. The first phase will include an early-turnover burial area, with temporary administrative and maintenance facilities, temporary committal shelters, roads, and utilities. The total Phase 1 development will develop approximately 35 acres to provide for about ten years of burial capacity. In addition to the gravesite development, the construction includes access roads; an entrance area; flag/assembly area; two permanent committal shelters; an administration building/public information center with electronic gravesite locator and public restrooms; memorial walkway/donations area; maintenance complex; road system; utilities; signage; site furnishings; fencing; irrigation system as needed consistent with water-wise landscaping principles; utility distribution system; environmental (including historical and cultural resources) preservation and mitigation.

This project will establish a dignified burial option for over 112,000 Veterans plus eligible family members in the Omaha region. In the State of Nebraska, Fort McPherson National Cemetery is the only open national cemetery and is located in Maxwell, Nebraska. This cemetery has available developed space beyond the year 2030, but it is located approximately 140 miles to the west of Omaha, Nebraska.

IV. Priorities/Deficiencies Addressed

Approximately 112,000 Veterans in the Omaha, Nebraska area are currently unserved by either a national or state Veterans cemetery within 75 miles of their residence. The State of Nebraska only has one open national cemetery, Fort McPherson in Maxwell, NE, which is outside the 75-mile radius. Also in Nebraska is the Alliance Veterans Cemetery, dedicated in August 2010. Comprising 20 acres, this cemetery will serve 8,500 Veterans and eligible

dependents and is located approximately 353 miles west of Omaha, Nebraska. Located approximately 53 miles west of Omaha, the Grand Island Veterans Cemetery (also known as Nebraska Veterans Home Cemetery) opened in 1888 and comprises four acres. It has very limited burial eligibility and operates on state funding. The Omaha Nebraska National Cemetery will not overlap with any other Veteran cemetery service area and will provide over 112,000 unserved Veterans and their eligible dependents with a full burial options.

V. Strategic Goals and Objectives

One of the primary goals of NCA is to ensure that eligible Veterans have access to a burial option within a reasonable distance from their residences. Based upon past experience and historical data, NCA considers eligible Veterans to have reasonable access if a burial option is available within 75 miles of the Veteran's residence. In addition to operating and maintaining national cemeteries, VA provides funding for state and tribal Veterans' cemeteries and in certain instances provides for burial expenses of Veterans at private cemeteries.

An independent *Evaluation of the VA Burial Benefits Program* (August 2008) offered a timely opportunity to reflect on a future strategic direction that will continue our success in meeting the burial needs of our Nation's Veterans. A number of new burial policies targeting increased access and availability of burial options for our Nation's Veterans were first included in the 2011 budget. These policies include:

- Lowering the unserved Veteran population threshold to establish a new national cemetery to 80,000. This will result in five new national cemeteries and provide a burial option to an additional 550,000 Veterans and their families.

In accordance with the Veteran's Benefits Act of 2010, Public Law 111-275, section 503. Reports on Selection of New National Cemeteries (38 USC 2400), VA was directed to establish five new national cemeteries in:

- (1) An area in southern Colorado.
- (2) An area near Melbourne, Florida, and Daytona, Florida.
- (3) An area near Omaha, Nebraska.
- (4) An area near Buffalo, New York, and Rochester, New York.
- (5) An area near Tallahassee, Florida.

This project will establish a new national cemetery in the Omaha, Nebraska area in accordance with the Veterans' Benefits Act of 2010 (Public Law 111-275). This project will develop the first phase of the cemetery by constructing 10 years of burial capacity including full-casket and cremain gravesites; supporting public, administration and maintenance facilities; and associated infrastructure such as roadways, utility systems, irrigation, signage and landscaping.

This proposed cemetery will expand VA's national cemetery system beyond the existing 131 locations and will provide burial facilities for eligible Veterans in the Omaha, Nebraska Area with a veteran population currently not served by an open national cemetery. The NCA estimated a FY 2010 unserved veteran population of over 112,000 living within the Omaha, Nebraska area included in the 75-mile radius for this proposed national cemetery.

This investment supports work processes that have been simplified or otherwise redesigned to reduce costs, improve effectiveness, and make maximum use of commercial, off-the-shelf technology. Several components of this project will result in improved efficiencies or reduced costs. For instance, pre-placed lawn crypts will be used in interment areas to optimize use of available land. The concrete boxes hold two caskets, one atop the other, and are pre-placed in a burial area. Pre-placement of the receptacles allows them to be butted together, thus requiring one-half the standard five-foot by ten-foot grave space. These have been shown to conserve maintenance staff resources in burial operations as well as reduce grounds maintenance requirements in the long term. An automated gravesite locator will be installed to facilitate public access to information and free administrative personnel for other duties.

In addition, this new cemetery will incorporate 21st century design technology for efficiencies and conservation of natural resources. With the utilization of simplified working processes such as pre-placed crypts and standardized, commercially available columbarium units, burial operations will be more efficient and land utilization will be maximized thereby ensuring sufficient burial options at this cemetery for at least a 10-year projection. Underground utility lines, junction boxes, sprinkler components (if applicable), and burial crypts will be placed utilizing Global Positioning System (GPS) location coordinates. This will aid in utility avoidance during later digging operations and rapid location of underground utilities for repairs and emergency cutoffs. Other energy efficient devices such as solar electric generators, solar electric photovoltaic (PV) modules, cost efficient lighting, motion sensors, power cut-off timers, high efficiency irrigation systems, as well as other energy saving technology will be considered for incorporation into this cemetery's design. As a new partner member of the community, NCA seeks to demonstrate a prudent use of limited community resources.

The cremation rate in the United States has been increasing steadily. The Cremation Association of North America reports a national average cremation rate of 26.19% in 2000 and forecasts a rate of 44.42% in 2015 and 55.65% in 2025. NCA has experienced a 4,641% increase in cremated interments since 1973. In open national cemeteries, where there is a choice of interment options, 46.7% choose cremation burial as compared with the overall NCA cremation rate of 48%. Of the cremation interments, 41% were in columbarium niches. To meet the increasing demand, VA will continue to use columbaria to improve effectiveness of interment. The columbaria constructed in this

project will use standardized, commercially available units. This also will optimize the use of available land.

VI. Alternatives Considered

Four alternatives were considered: a major construction project, several minor projects to accomplish the same goals, a Veterans cemetery grant funded through the VA Veterans Cemetery Grants program, and a no-action option.

Status Quo - A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that 95 percent of eligible Veterans have access to a burial option. In a no-action alternative, over 112,000 Veterans in the Omaha area will not have access to burial in a national, state, or tribal organization Veterans' cemetery within a reasonable distance from their residence.

Major Construction (Preferred Alternative) - The major construction alternative was selected as the best alternative because it meets the customer demand for service and consolidates all requirements in a single project. This alternative will develop the first phase of cemetery development to include a 10-year burial capacity of both full-casket and cremain gravesites, the necessary buildings to support cemetery operations, and associated infrastructure such as roadways, irrigation, and utilities in a single contract construction project. In this alternative, the development of a burial section will be expedited for completion and then turned over to NCA to begin interments in advance of the Phase 1 contract completion in November 2016. This early turn-over section (Phase 1A) to begin serving burial needs for area Veterans is planned for completion in September 2015.

Multiple Minor Construction Projects - An alternative to the major construction project is the development of several minor construction projects, which provide the same end result as the Major, but over a much longer period of time. This piecemeal approach to a project can result in higher administrative project costs and overhead, inconsistent design approach due to multiple architect/engineer (A/E) design contracts, multiple construction contracts with different contractors, and continuous disruption over several years which detracts from the serenity of the cemetery.

Veterans' Cemetery Grant - A fourth alternative to the major construction project is the development of a state and tribal organizations Veterans' cemetery with full VA funding by a grant to the state. There is currently one state Veteran cemetery in the State of Nebraska, Alliance Veterans Cemetery, serving the western portion of the state. This cemetery, dedicated in August 2010 and comprising 20 acres, is located approximately 353 miles west of the Omaha area. Also in Nebraska is the Nebraska Veterans Home Cemetery. Established in 1888, this four-acre cemetery is located on the Soldiers and Sailor's Home property and has limited burial eligibility allowing only residents of the Soldiers and Sailor's Home to be interred in the cemetery. Although

located just 53 miles west of Omaha, this small cemetery does not serve the 112,000 veterans in the Omaha Nebraska area. The State of Nebraska has not currently expressed interest in applying for a grant through the Veterans Cemetery Grants Office for future state cemetery construction in any portion of the state.

VII. Affiliation/Sharing Agreements

Not Applicable

VIII. Demographic data

	<u>2015</u>	<u>2016</u>	<u>2021</u>	<u>Change (2016-2021)</u>
Annual Interments	215	648	2,771	328%
Cumulative Gravesites	197	590	2,463	317%
Estimated Veterans Deaths	6,919	6,771	6,078	-10%

* Data relevant to the Omaha, NE Area

IX. Workload

Not Applicable

X. Schedule

Complete design development	September 2013
Complete contract documents	March 2014
Award construction contract	August 2014
Complete construction	August 2016

XI. Project Cost Summary

New Structure Construction:	
Administration-Public Information Complex (3,600 gross square feet)	\$1,134,000
Maintenance Facility (7,900 gross square feet)	\$1,975,000
Subtotal	\$3,109,000
<u>Phase 1A Early Turn Over</u>	
Burial Sites	\$373,000
Site Work, Building Demolition , Clearing, and Grubbing	\$300,000
Site Improvements (utilities, parking, road paving and landscaping)	\$3,200,000
Temporary Facilities	\$600,000
Irrigation System	\$975,000
Environmental Permits/Mitigation Credits	\$3,000,000
<u>Phase 1 Construction/Dedication</u>	
Site Work, Building Demolition , Clearing, and Grubbing	\$300,000
Site Demolition (Structures and Utilities)	\$1,000,000
Site Improvements (Temp Utilities, Parking , Paving, Landscaping)	\$3,200,000
Entrance and Flag Assembly Areas	\$1,000,000
Committal Shelters	\$1,000,000
Burial: Pre-placed Crypts	\$487,500
Burial: Columbarium Niches	\$900,000
Irrigation System	\$975,000
Site Furnishings/ Receptacles/ Signage	\$500,000
Memorial Walls (<i>for when there are no remains for burial</i>)	\$300,000
Public Assembly Area	\$275,000
Global Positioning System	\$300,000
Green Building Principles & Renewable Energy Initiatives/ LEED	\$1,334,650
Pre-Design Development Allowance	\$1,334,650
Subtotal estimated base construction costs	\$24,463,800
Technical Services (Geotechnical, Testing Labs)	\$733,914
Construction Management Firm Costs	\$733,914
Architectural/Engineering Services (CD's)	\$1,467,828
Construction Contingency	\$1,834,785
Market Condition Allowance	\$978,552
Ingress, Egress, Utility, Environmental Compliance	\$2,000,000
Subtotal estimated base costs	\$32,212,793
Inflation allowance to construction award	\$3,787,207
Total estimated project cost	\$36,000,000

XII. Operating Costs

	Project Activation Costs		Present Facility Operating Costs	
Non-recurring costs: ^{1/}				
Equipment costs		\$25,000		NA
Total non-recurring		\$25,000		NA
Recurring costs: ^{2/}				
Personal services	(FTE: 7)	\$595,200	(FTE: NA)	NA
Other recurring		\$403,000		NA
Total recurring		\$998,200		NA
Total Operating Cost		\$1,023,200		NA

^{1/} Non-recurring: resources necessary to bring the project on-line.

^{2/} Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

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Construction, Major Advance Planning Fund

I. Budget Authority

2014 Request Veterans Health Administration (\$000).....	\$33,000
2014 Request National Cemetery Administration (\$000)	\$5,000
2014 Request Veterans Benefits Administration (\$000)	\$1,000
2014 Request General Administration (Staff Offices) (\$000).....	\$5,000

II. Description of Program

This request includes \$44,000,000 in Advance Planning Funds (APF) for support of the Veterans Health Administration (VHA), National Cemetery Administration (NCA), Veterans Benefits Administration (VBA), and General Administration/Staff Offices.

VA uses APF for developing the scope for design of Major Construction and other requirements such as electrical, plumbing, communications, transport, roadway circulation, heating, ventilation and air conditioning, water supply, drainage and others. Refined project requirements result in more accurate cost estimates whether referring to VHA, NCA, or VBA.

The APF is also used in the VHA and VBA arena for assessments of health care needs, design programs and needs assessments that may or may not lead to capital investments and other capital investment activities, such as portfolio development and management activities and investment strategies.

The fund can also be used for utilities and capital facilities studies, to prepare master facility plans, historic preservation plans, conduct environmental assessments and impact studies, energy studies or audits, and design and construction-related research studies including post-occupancy evaluations. The advance planning fund request includes funds for activities such as master planning for new and expansion of existing national cemeteries, environmental assessments at national cemeteries, and conducting studies and facility condition assessments at national cemeteries and soldiers lots.

The funds are also utilized to maintain construction standards, such as: design guides, design standards, specifications, and space criteria.

III. Background/Justification

In order to accomplish effective design, it is necessary to resolve functional and scope issues early in the planning process. VA utilizes a three phase design process similar to that used in the private sector. The schematic design and design development evaluates alternative design concepts, establishes functional interrelationships,

establishes floor plan layouts and selects all building systems. The contract document preparation phase produces the detailed construction drawings that enable a contract to be entered into. This line item provides funding through the schematic and design development phases and equates to approximately 35% of total design.

This funding is needed to carry out planning and project development activities for projects to be submitted in future budget requests for construction documents and construction funding as well as supporting capital facility related studies.

2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Veterans Health Administration	\$59,145	\$70,000	\$70,000	\$33,000	(\$26,145)
National Cemetery Administration	\$4,500	\$2,647	\$2,647	\$5,000	\$500
Veterans Benefits Administration	\$0	\$0	\$0	\$1,000	\$1,000
General Administration (Staff Office)	\$6,000	\$5,000	\$5,000	\$5,000	(\$1,000)
Total	\$69,645	\$77,647	\$77,647	\$44,000	(\$25,645)

Construction, Major Asbestos and Other Airborne Contaminates

I. Budget Authority

2014 Request (\$000).....	\$5,000
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II. Description of Program

The Environmental Protection Agency Regulation 40 CFR, Part 61, is intended to protect the environment from asbestos emissions and OSHA Regulation 29 CFR, Part 1910, is intended to protect people in the workplace. These regulations allow for several possible means of controlling airborne contamination, including removal and containment. 40 CFR, Part 61, Subparts A & B, and 29, Part 1910 prescribe measures to be taken to reduce health hazards caused by breathing airborne contaminants (i.e., asbestos fibers, lead paint particles, etc.). The hazards must be addressed when buildings are remodeled or demolished, and when airborne concentrations exceed defined levels.

III. Background/Justification

Asbestos has been identified in Department of Veterans Affairs buildings, and a study was undertaken to determine the extent and intensity of the hazard these materials present. A substantial amount of removal work is required to meet current code requirements. Disturbance of this asbestos during renovation will require costly precautions to avoid hazards. When asbestos health hazards at Department of Veterans Affairs facilities have been identified and evaluated in association with a construction project, they will be abated in the most cost-effective manner.

2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Asbestos	\$40,000	\$8,000	\$8,000	\$5,000	(\$35,000)

Construction, Major Claims Analyses

I. Budget Authority

2014 Request (\$000).....	\$2,000
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II. Description of Program

This request provides a source of funds for contracting the services of an independent claims analyst. These services are necessary to provide: 1) an independent analysis of VA's potential liability on claims made on specific construction projects; 2) documentation and analysis to assist VA's legal counsel in developing its case; and 3) expert witness services in defense of VA.

III. Background/Justification

VA has been subject to litigation due to contractor claims on construction projects. The growing complexity and litigious nature of the Construction industry has led to an increase in the number of claims filed against VA. Contractors often utilize a team of experienced lawyers and engineers dedicated to the task of preparing and litigating claims on a specific project. The Government can no longer adequately defend itself in large claims relying solely on the expertise of VA and Department of Justice personnel (project managers, resident engineer and general counsel). Utilizing a line item in support of this program is consistent with the method of funding for other Construction-related costs such as asbestos abatement and hazardous removal and cleanup. It is in keeping with generally accepted accounting principles in that the total of the various phases of a project would capture all costs related to a particular project.

2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Claims Analyses	\$0	\$2,000	\$2,000	\$2,000	\$2,000

Construction, Major Hazardous Waste Abatement

I. Budget Authority

2014 Request (\$000).....	\$5,000
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II. Description of Program

This program provides funds for the clean up of hazardous substances, pollutants, and contaminants (other than asbestos, which is funded from a separate line item) for which VA has been identified as a Potentially Responsible Party (PRP) pursuant to the Comprehensive Environment Response, Compensation and Liability Act of 1980 (CERCLA), or a comparable State statute; and those situations where VA has itself identified an urgent need for the clean up of such substances for which it is responsible, even without being identified as a PRP. This program will not be used to fund non-urgent hazardous substance abatement activities that are routinely funded as a construction project or part of a project. However, this fund may be used for clean up of such substances where an unanticipated urgent condition involving such substances occurs or is discovered after commencement of actual construction work on the project.

III. Background/Justification

CERCLA, as amended by the Superfund Amendments and Reauthorization Act of 1986, makes all parties who have generated hazardous substances (including pollutants and contaminants), transported such substances, or are the owners or operators of the disposal site for such substances liable for the clean up costs if such substances are released or are about to be released into the environment. Such parties are identified as potentially responsible parties and are jointly and severally liable for the costs associated with clean up of such release sites. In a situation where joint and severable liability applies, if some PRP's become bankrupt or are otherwise exempted from liability, the remaining PRP's become liable for the full cost of clean up, regardless of the amount of substance contributed. VA, as a generator of hazardous substances, pollutants, and contaminants is subject to the assessment of clean up costs if there is a release or threatened release of such substances into the environment and VA is identified as a PRP. Such clean up costs may include, but are not limited to: 1) studies; 2) pre-and post-testing and monitoring; 3) cost of consultants, environmental specialists and certified industrial hygienists; and 4) the cost of removal and/or remediation.

2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Hazardous Waste Abatement	\$0	\$5,000	\$5,000	\$5,000	\$5,000

Construction, Major Major Construction Staff

I. Budget Authority

2014 Request (\$000).....	\$21,000
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II. Description

This request provides for resident engineers (RE) who oversee major construction projects. Funding will cover all costs for these employees including salary, training, travel, permanent change of station funds, etc.

III. Background/Justification

Funding in the amount of \$21,000,000 is requested to support 140 resident engineers on Veterans Health Administration (VHA) and National Cemetery Administration (NCA) major construction projects. This staff will be located at nearly 50 sites across the country. The funds will be used to reimburse the Office of Construction & Facilities Management in the General Administration account.

2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Resident Engineers for Major Construction	24,200	24,000	24,000	21,000	(3,200)

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FY 2014 CONGRESSIONAL BUDGET
CONSTRUCTION, MAJOR PROJECTS*

Location	ST	Description	Available	Total Obligations	Total Unobligated
VHA					
American Lake	WA	Seismic Corrections-NHCU & Dietetics	36,648,398	36,200,290	448,108
American Lake	WA	Seismic Corrections of Bldg. 81	5,260,000	0	5,260,000
Anchorage	AK	Outpatient Clinic	75,264,603	74,817,703	446,899
Atlanta	GA	Modernize Patient Wards	19,298,707	18,308,553	990,154
Bay Pines	FL	Inpatient/Outpatient Improvements	158,200,000	95,872,905	62,327,095
Bay Pines	FL	Outpatient Clinic (Lee County)	84,300,000	76,741,926	7,558,074
Brockton	MA	Long-Term Care Spinal Cord Injury (SCI)	24,040,000	0	24,040,000
Bronx	NY	Spinal Cord Injury Center (SCI)	8,179,000	6,484,652	1,694,348
Canandaigua	NY	New Construction and Renovation	36,580,000	0	36,580,000
Chicago	IL	Modernize Inpatient Space	96,471,329	96,387,366	83,963
Cleveland	OH	Brecksville Consolidation	102,300,000	100,349,182	1,950,818
Columbia	MO	Operating Suite Replacement	25,830,000	23,123,400	2,706,600
Columbus	OH	Outpatient Clinic	93,081,654	92,766,654	315,000
Dallas	TX	Clinical Expansion for Mental Health	15,640,000	0	15,640,000
Dallas	TX	Spinal Cord Injury (SCI)	8,900,000	2,104,153	6,795,847
Denver	CO	New Medical Center Facility	800,000,000	696,076,489	103,923,511
Des Moines	IA	Extended Care Building	25,552,350	25,258,395	293,955
Durham	NC	Renovate Patient Wards	9,100,000	9,054,939	45,061
Fayetteville	AR	Clinical Addition	88,100,000	72,570,347	15,529,653
Gainesville	FL	Correct Patient Privacy Deficiencies	101,575,000	98,120,645	3,454,355
Hines	IL	Blind/spinal Cord Injury Rehab Center	28,982,296	28,845,743	136,553
Indianapolis	IN	7th & 8th Floor Ward Modernization Add	27,399,982	27,396,483	3,499
Las Vegas	NV	New Medical Facility	584,654,882	533,261,714	51,393,168
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	129,545,000	101,947,288	27,597,712
Long Beach	CA	Seismic Corrections - Mental Health & Community Living Center	24,200,000	0	24,200,000
Louisville	KY	New Medical Facility	75,000,000	12,952,919	62,047,081
Menlo Park	CA	Seismic Corrections - (Building 324)	32,934,000	32,678,920	255,080
Miami	FL	Renovation of Surgical Suite	14,000,000	0	14,000,000
Milwaukee	WI	Spinal Cord Injury Center	27,580,690	27,368,615	212,075
Omaha	NE	Omaha- Replacement Facility	56,000,000	0	56,000,000
Orlando	FL	New Medical Facility	616,158,000	560,544,586	55,613,414
Palo Alto	CA	Seismic Corrections, Bldg. 2	54,000,000	45,954,868	8,045,132
Palo Alto	CA	Livermore Realignment	55,430,000	22,494,442	32,935,558
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind	294,777,000	145,503,095	149,273,905
Pensacola	FL	Pensacola Outpatient Clinic	55,056,127	54,013,349	1,042,778
Perry Point	MD	Replacement CLC	9,000,000	0	9,000,000
Pittsburgh	PA	Medical Center Consolidation	282,423,657	257,022,310	25,401,347
Reno	NV	Correct Seismic Deficiencies and Expand Clinical Services Building	21,380,000	0	21,380,000
Sacramento	CA	Alameda Outpatient Clinic	17,332,000	0	17,332,000
Saint Louis	MO	New Bed Tower, Research Building, Parking Garage	43,340,000	664,662	42,675,338
San Antonio	TX	Ward Upgrades And Expansion	20,993,876	20,195,434	798,442
San Antonio	TX	Polytrauma Center, & Renovation of Exist Bldg. 1	66,000,000	41,010,184	24,989,816
San Diego	CA	Seismic Corrections - Bldg. 1	47,874,000	47,344,073	529,927
San Diego	CA	SCI, Seismic Corrections	18,340,000	0	18,340,000
San Francisco	CA	B-1,6, 8 & 12 Seismic Correction	22,480,000	0	22,480,000
San Juan	PR	Seismic Corrections Bldg. 1	277,000,000	131,394,074	145,605,926

* Figures may vary due to rounding. Available amounts are through 2012 appropriation. Total obligations are through September 30, 2012.

FY 2014 CONGRESSIONAL BUDGET
CONSTRUCTION, MAJOR PROJECTS*

Location	ST	Description	Available	Total Obligations	Total Unobligated
Seattle	WA	B101 Mental Health	17,870,000	5,277,388	12,592,612
Seattle	WA	Correct Seismic Deficiencies B100, NT & CLC	51,800,000	1,286,025	50,513,975
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	111,700,000	81,776,452	29,923,548
Syracuse	NY	Addition For SCI Center	90,469,000	86,144,594	4,324,407
Tampa	FL	Upgrade Essential Electrical Dist. Sys.	46,358,914	43,947,355	2,411,559
Tampa	FL	Polytrauma Expansion/Bed Tower	231,500,000	75,341,581	156,158,419
Tampa	FL	SCI Expansion	11,407,625	10,906,448	501,177
Temple	TX	IT Building	10,552,000	8,210,994	2,341,006
Walla Walla	WA	Multi Specialty Care	71,400,000	24,898,020	46,501,980
West Los Angeles	CA	Seismic Corrections - Various Bldgs.	35,500,000	527,462	34,972,538
West Los Angeles (BRNT)	CA	Construct New Essential Care Tower / B500 Seismic Correction and Renovation	50,790,000	0	50,790,000
		Undistributed CARES	172,215		172,215
SUBTOTAL			5,445,722,304	3,953,146,672	1,492,575,632
HURRICANE SUPPLEMENTAL					
Biloxi	MS	Restoration Of Hospital/ Consolidation of Gulfport	304,000,000	184,232,957	119,767,043
New Orleans ¹	LA	New Medical Facility	995,000,000	518,158,384	476,841,616
SUBTOTAL			1,299,000,000	702,391,341	596,608,659
¹ Available amount includes regular (non-emergency) appropriation received in FY2011 (\$310M) and in FY2012 (\$60M).					
GENERAL					
Miami	FL	Utility Plant & Electrical Distribution	30,410,127	30,119,752	290,376
Tomah	WI	Modernize Bldgs 403 & 404	0	-625	625
SUBTOTAL			30,410,127	30,119,127	291,001
CLINICAL IMPROVEMENTS					
Columbia	MO	Surgical Suite	12,685,929	12,315,521	370,408
Dallas	TX	Sci And Energy Center	30,680,471	30,318,816	361,655
Sioux Falls	SD	Addn Renov (CL Admin Educa)	0	-800	800
		Undistributed Clinical Improvements	0		0
SUBTOTAL			43,366,401	42,633,537	732,863
NURSING HOME CARE					
Bonham	TX	20 Bed Nursing Home Care Unit	10,153,190	10,046,520	106,670
SUBTOTAL			10,153,190	10,046,520	106,670
OUTPATIENT IMPROVEMENTS					
Cleveland	OH	Ambulatory Care Addition/renovate	27,329,968	27,288,739	41,229
Phoenix	AZ	Ambulatory Care Addition	43,088,414	42,325,280	763,134
Sacramento	CA	Outpatient Clinics/New Bed Tower	66,345,247	66,321,177	24,070
Tampa (Brevard County)	FL	Outpatient Clinic	25,000,000	24,690,807	309,193
		Undistributed Outpatient Improvements	915,632		915,632
SUBTOTAL			162,679,262	160,626,002	2,053,259
PATIENT ENVIRONMENT					
Murfreesboro	TN	Psychiatric Patient Privacy	13,849,445	13,812,225	37,220
SUBTOTAL			13,849,445	13,812,225	37,220
REPLACEMENT & MODERNIZATION					
Memphis	TN	Seismic Corrections	88,183,256	88,179,169	4,086
SUBTOTAL			88,183,256	88,179,169	4,086
SEISMIC					
San Juan	PR	Seismic Corrections	99,272,214	96,980,251	2,291,962
Sepulveda	CA	Seismic Correct/ clinical Services	91,468,544	91,464,344	4,200
SUBTOTAL			190,740,758	188,444,595	2,296,162

* Figures may vary due to rounding. Available amounts are through 2012 appropriation. Total obligations are through September 30, 2012.

FY 2014 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
ASBESTOS ABATEMENT					
Bay Pines	FL	Inpatient/Outpatient Improvements	120,000	20,767	99,233
Biloxi	MS	Restoration Of Hospital/ Consolidation of Gulfport	157,324	147,927	9,397
Chicago	IL	Modernize Inpatient Space	240,760	234,922	5,838
Columbia	MO	Operating Suite Replacement	351,000	296,553	54,447
Denver	CO	New Medical Center Facility	3,654,000	1,989,323	1,664,677
Fayetteville	AR	Clinical Addition	120,000	108,548	11,452
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	330,000	0	330,000
Miami	FL	Utility Plant & Electrical Distribution	102,000	80,000	22,000
Milwaukee	WI	Spinal Cord Injury Center	230,000	107,965	122,035
New Orleans	LA	New Medical Facility	2,498,419	2,156,350	342,069
Palo Alto	CA	Seismic Corrections, Bldg. 2	175,000	117,096	57,904
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind	786,300	674,564	111,736
Pittsburgh	PA	Medical Center Consolidation	2,101,134	1,585,376	515,758
San Antonio	TX	Ward Upgrades And Expansion	233,539	223,335	10,204
San Antonio	TX	Polytrauma Center, & Renovation of Exist Bldg. 1	200,000	148,031	51,969
San Diego	CA	Seismic Corrections - Bldg. 1	12,144,826	12,140,746	4,080
San Francisco	CA	Seismic Corrections, Bldg. 203	2,568,105	2,532,168	35,937
San Juan	PR	Seismic Corrections	10,863,776	10,555,190	308,586
San Juan	PR	Seismic Corrections Bldg. 1	200,000	114,600	85,400
Seattle	WA	Correct Seismic Deficiencies B100, NT & CLC	620,000	0	620,000
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	1,043,097	904,747	138,350
Syracuse	NY	Addition For SCI Center	1,242,000	719,962	522,038
Tampa	FL	Upgrade Essential Electrical Dist. Sys.	3,577,708	2,688,559	889,149
Temple	TX	IT Building	70,000	51,654	18,346
		Undistributed Asbestos	64,926,708		64,926,708
SUBTOTAL			108,555,697	37,598,384	70,957,313
BRAC					
Seattle	WA	BRAC Properties	39,300	39,267	33
Washington	DC	BRAC Properties	14,225,000	14,100,884	124,116
		Undistributed BRAC	18,235,700		18,235,700
SUBTOTAL			32,500,000	14,140,151	18,359,849
CLAIMS CONSULTANT					
Brooklyn	NY	Outpatient Addition	350,000	86,107	263,893
Cleveland	OH	Brecksville Consolidation	150,000	96,652	53,348
New Orleans	LA	New Medical Facility	90,000	86,528	3,472
		Undistributed Claims Consultant	3,489,453		3,489,453
SUBTOTAL			4,079,453	269,287	3,810,166
CONSTRUCTION STAFF					
		Undistributed Construction Staff	6,033,000		6,033,000
SUBTOTAL			6,033,000	0	6,033,000
ELECTRICAL IMPROVEMENTS					
Knoxville	IA	Emerg Gen (Proj reopened)	0	-78	78
SUBTOTAL			0	-78	78

* Figures may vary due to rounding. Available amounts are through 2012 appropriation. Total obligations are through September 30, 2012.

FY 2014 CONGRESSIONAL BUDGET
CONSTRUCTION, MAJOR PROJECTS*

Location	ST	Description	Available	Total Obligations	Total Unobligated
FACILITY SECURITY					
Bay Pines	FL	Inpatient/Outpatient Improvements	6,300,000	5,911,908	388,092
Cleveland	OH	Brecksville Consolidation	2,267,013	1,848,763	418,250
Columbia	MO	Operating Suite Replacement	259,000	241,008	17,992
Denver	CO	New Medical Center Facility	9,229,251	8,789,251	440,000
Las Vegas	NV	New Medical Facility	17,555,500	17,529,504	25,996
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	6,024,500	5,803,601	220,899
Milwaukee	WI	Spinal Cord Injury Center	1,251,000	1,150,000	101,000
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind	2,633,465	2,630,235	3,230
Pittsburgh	PA	Medical Center Consolidation	12,237,400	11,535,000	702,400
San Juan	PR	Seismic Corrections Bldg. 1	2,435,510	2,300,200	135,310
Seattle	WA	Correct Seismic Deficiencies B100, NT & CLC	36,000	0	36,000
Syracuse	NY	Addition For SCI Center	4,975,000	4,608,590	366,410
Tampa	FL	Polytrauma Expansion/ Bed Tower	632,000	590,000	42,000
Temple	TX	IT Building	2,500,000	1,900,000	600,000
Walla Walla	WA	Multi Specialty Care	190,000	140,000	50,000
		Undistributed Facility Security	27,075,299		27,075,299
SUBTOTAL			95,600,938	64,978,060	30,622,879
HAZARDOUS WASTE ABATEMENT					
Biloxi	MS	Restoration Of Hospital/ Consolidation of Gulfport	13,654	12,654	1,000
Chicago	IL	Modernize Inpatient Space	1,355,671	1,120,379	235,292
Columbia	MO	Operating Suite Replacement	34,655	15,510	19,145
Fayetteville	AR	Clinical Addition	400,000	383,000	17,000
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	40,000	30,000	10,000
New Orleans	LA	New Medical Facility	3,304,302	2,785,677	518,625
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind	240,797	172,185	68,612
Pittsburgh	PA	Medical Center Consolidation	114,000	103,412	10,588
San Francisco	CA	Seismic Corrections, Bldg. 203	146,000	128,811	17,189
San Juan	PR	Seismic Corrections Bldg. 1	100,000	54,731	45,269
Seattle	WA	B101 Mental Health	30,000	0	30,000
Seattle	WA	Correct Seismic Deficiencies B100, NT & CLC	35,000	0	35,000
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	857,028	812,528	44,500
Washington	DC	Rose Chemical Site Buildout	0	-2,269	2,269
		Undistributed Hazardous waste	3,921,034		3,921,034
SUBTOTAL			10,592,142	5,616,618	4,975,524
JUDGMENT FUND					
		Undistributed Judgment Fund	5,602,242		5,602,242
SUBTOTAL			5,602,242	0	5,602,242
APF					
		Advance Planning Fund Medical Projects (PM)	231,016,662	230,779,007	237,654
		Project Realignment Projects VHA (PR)	399,845,626	385,252,230	14,593,396
		Undistributed Advance Planning Funds -VHA	89,341,069		89,341,069
SUBTOTAL			720,203,357	616,031,237	104,172,120
WORKING RESERVE-VHA					
Washington	DC	AE IDIQS	8,000	0	8,000
		Undistributed Working Reserve -VHA	4,581,298	0	4,581,298
SUBTOTAL			4,589,298	0	4,589,298
TOTAL VHA					2,343,828,022

* Figures may vary due to rounding. Available amounts are through 2012 appropriation. Total obligations are through September 30, 2012.

FY 2014 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
NATIONAL CEMETERIES					
Annville	PA	Indiantown Gap National Cemetery- Phase 4 Expansion	22,000,000	14,948,591	7,051,409
Atlanta	GA	New National Cemetery (GA Natl Cem)	27,844,128	27,650,241	193,887
Bakersfield	CA	New National Cemetery- Phase 1B	19,500,000	19,187,655	312,345
Barrancas National Cemetery	FL	Barrancas Natl Cem - Gravesite Development	12,429,000	12,252,680	176,320
Bayamon	PR	Puerto Rico Natl Cem -Gravesite Exp & Cemetery Improv on Remaining Land	23,900,000	19,109,712	4,790,288
Birmingham	AL	Alabama Natl Cem - New National Cemetery- Phase 1B Development	17,343,016	16,394,110	948,906
Bourne	MA	Massachusetts Natl Cem -Gravesite Expansion & Improvements- Phase 3	20,500,000	18,136,748	2,363,252
Bushnell	FL	Gravesite Expansion (Bushnell)	19,004,000	17,882,661	1,121,339
Calverton	NY	Gravesite Expansion And Columbaria	27,684,900	25,854,831	1,830,069
Columbia/Greenville	SC	Phase I Development/Land Acquisition	243,859	195,829	48,030
Columbia/Greenville	SC	Ft. Jackson Natl Cem -New National Cemetery- Phase 1B Development	14,880,000	14,497,702	382,298
Dallas	TX	Phase II Gravesite Expansion	11,900,000	11,163,596	736,404
Detroit	MI	Gravesite Development (phase 1)	14,689,945	14,686,851	3,094
Detroit	MI	Great Lakes Natl Cem - Phase 1B Development	13,566,000	10,806,338	2,759,662
Elwood	IL	Abraham Lincoln Cem - Phase 2 Gravesite Expansion	23,978,424	20,225,190	3,753,234
Ft. Sam Houston	TX	Gravesite Development	27,900,000	16,904,536	10,995,464
Honolulu	HI	NMCP - Columbarium & Cemetery Improvements	23,700,000	1,819,441	21,880,559
Houston	TX	Gravesite Expansion & Improvements- Phase 4	18,621,200	14,494,179	4,127,021
Jacksonville	FL	New Cemetery- Phase 1 B Development	18,218,607	17,246,829	971,778
Kent	WA	Tahoma National Cemetery- Phase 2 Expansion	24,300,000	17,075,000	7,225,000
Leavenworth	KS	Facility Right Sizing/gravesite Develop	8,722,089	7,194,620	1,527,469
Los Angeles	CA	Columbarium Expansion	26,100,000	210,844	25,889,156
Miami	FL	New National Cemetery - Phase 1 Development	29,225,559	28,954,935	270,624
Minneapolis	MN	Gravesite Expansion	24,602,949	24,540,355	62,594
Philadelphia	PA	Washington Crossing Natl Cem -New Cemetery- Phase 1B Development	26,300,000	25,409,610	890,390
Sacramento	CA	New National Cemetery - Phase I Development (overview)	21,727,000	21,501,402	225,598
San Diego	CA	Miramar Natl Cem -Master Plan and Phase I Development of Miramar Annex	25,937,000	25,424,110	512,890
Sarasota	FL	New National Cemetery - Phase I Development	23,195,000	19,041,287	4,153,713
Schuylerville	NY	PHASE II GRAVESITE IMPROVEMENT	6,000,183	5,625,602	374,581
		Undistributed Cemeteries	3,070		3,070
SUBTOTAL			574,015,929	468,435,484	105,580,445
NATIONAL CEMETERIES-LINE ITEMS					
Design Funds Cemetery Projects			12,102,591	10,857,683	1,244,908
Undistributed Design Funds Cemetery			10,434,939		10,434,939
Sustainability and Energy Cemetery Projects			3,663,000	3,657,806	5,194
Undistributed Sustainability & Energy - Cemetery			437,000		437,000
Land Acquisition Cemetery Project			23,596,121	23,575,267	20,854
Undistributed Land Acquisition - Cemetery			26,903,879		26,903,879
Advance Planning Fund Cemetery Projects			70,156,253	67,549,559	2,606,693
Undistributed Advance Planning Fund - Cemetery			19,983,890		19,983,890
Undistributed Working Reserve - Cemetery			3,624,483		3,624,483
SUBTOTAL			170,902,154	105,640,316	65,261,839
TOTAL NATIONAL CEMETERIES					170,842,284

* Figures may vary due to rounding. Available amounts are through 2012 appropriation. Total obligations are through September 30, 2012.

FY 2014 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
ASSEST MANAGEMENT / STAFF OFFICES					
Martinsburg	WV	Capital Region Data Center (SO)	34,900,000	34,866,181	33,819
Undistributed Advance Planning Fund Asset Management (PA)			7,997,974		7,997,974
Advance Planning Funds On Asset Management Projects (PA)			49,556,855	47,452,669	2,104,187
Undistributed Advance Planning Funds Asset Management Security (ST)			13,817		13,817
TOTAL STAFF OFFICES			92,468,647	82,318,850	10,149,797
GRAND TOTAL MAJOR CONSTRUCTION					
FY 2013 MAJOR APPROPRIATION					
St. Louis (JB)	MO	Medical Facility Improvement & Cemetery Expansion			130,300
Palo Alto	CA	Polytrauma/ Ambulatory Care			177,823
Seattle	WA	Mental Health Building 101			55,000
Dallas	TX	Spinal Cord Injury			33,500
Advanced Planning Fund		Various Stations			70,000
Asbestos		Various Stations			8,000
Major Construction Staff		Various Stations			24,000
Claims Analysis		Various Stations			2,000
Facility Security		Various Stations			7,200
Hazardous waste		Various Stations			5,000
Judgment Fund		Various Stations			5,000
		Subtotal, Line Items			121,200
TOTAL VHA					517,823
National Cemetery Administration (NCA)					
Advance Planning Fund		Various Stations			2,647
NCA Land Acquisition Fund		Various Stations			7,000
		Subtotal, Line Items			9,647
TOTAL NCA					9,647
General Administration/Staff Offices					
Advance Planning Fund		Various Stations			5,000
GRAND TOTAL FY 2013 MAJOR CONSTRUCTION APPROPRIATION					532,470

* Figures may vary due to rounding. Available amounts are through 2012 appropriation. Total obligations are through September 30, 2012.



Construction – Minor Projects

Budget Request.....\$714,870,000

Appropriation Language

For constructing, altering, extending, and improving any of the facilities including parking projects under the jurisdiction or for the use of the Department of Veterans Affairs, including planning and assessments of needs which may lead to capital investments; architectural and engineering services, maintenance or guarantee period services costs associated with equipment guarantees provided under the project; services of claims analysts, offsite utility and storm drainage system construction costs, and site acquisition, or for any of the purposes set forth in sections 316, 2404, 2406, and chapter 81 of title 38, United States Code, not otherwise provided for, where the estimated cost of a project is equal to or less than the amount set forth in section 8104(a)(3)(A), of title 38, United States Code, \$714,870,000 to remain available until expended, along with unobligated balances of previous “Construction, minor projects” appropriations which are hereby made available for any project where the estimated cost is equal to or less than the amount set forth in such section: Provided, That funds in this account shall be available for: (1) repairs to any of the non-medical facilities under the jurisdiction or for the use of the Department which are necessary because of loss or damage caused by any natural disaster or catastrophe; and (2) temporary measures necessary to prevent or to minimize further loss by such causes.

Minor, Program Description

The Construction, Minor projects, appropriation provides for constructing, altering, extending and improving any VA facilities, including planning, assessment of needs, architectural and engineering services, site acquisition and disposition, where the estimated cost of a project is equal to or less than \$10,000,000. The 2014 minor construction request of \$714.9M includes \$258.7M for grandfathered projects, funds \$144.2M in new SCIP initiatives, funds \$282M in ongoing SCIP initiatives and \$30M for under threshold/emergent needs. Grandfathered projects are defined as projects that have been partially funded, included in approved operating plans, and/or included in previous VA Capital Plans as current year or budget year projects. By

funding grandfathered projects VA honors prior year project commitments that the Department has made to stakeholders and Veterans.

Minor Appropriation Highlights

Minor Appropriation Highlights					
2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Appropriation	\$482,386	\$607,530	\$485,338	\$714,870	\$232,484
Budget Authority	\$482,386	\$607,530	\$485,338	\$714,870	\$232,484
Un-obligated Balance brought Forward	\$277,127	\$277,958	\$251,346	\$96,296	(\$180,831)
Un-obligated Balance end of year	\$251,346	\$278,083	\$96,296	\$117,959	(\$133,387)
Obligations	\$508,167	\$607,405	\$640,388	\$693,207	\$185,040
Outlays	\$549,607	\$420,454	\$416,775	\$427,899	(\$121,708)

Minor Appropriation Highlights by Administration					
2013					
	2012 Actual	Budget Estimate	Continuing Resolution	2014 Request	2012-2014 Inc./Dec.
Veterans Health Administration (VHA)					
Appropriation	\$405,022	\$506,332	\$404,494	\$541,879	\$136,857
Budget Authority	\$405,022	\$506,332	\$404,494	\$541,879	\$136,857
Un-obligated Balance brought Forward					
	\$150,268	\$153,584	\$120,877	\$19,315	(\$130,953)
Un-obligated Balance end of year					
	\$120,877	\$153,916	\$19,315	\$54,787	(\$66,090)
Obligations					
	\$434,413	\$506,000	\$506,056	\$506,407	\$71,994
Outlays					
	\$461,624	\$336,143	\$336,143	\$331,080	(\$130,544)
National Cemetery Administration (NCA)					
Appropriation	\$36,504	\$58,100	\$46,414	\$89,426	\$52,922
Budget Authority	\$36,504	\$58,100	\$46,414	\$89,426	\$52,922
Un-obligated Balance brought Forward					
	\$85,389	\$85,980	\$73,493	\$48,381	(\$37,008)
Un-obligated Balance end of year					
	\$73,493	\$86,080	\$48,381	\$40,807	(\$32,686)
Obligations					
	\$48,400	\$58,000	\$71,526	\$97,000	\$48,600
Outlays					
	\$48,152	\$43,647	\$41,535	\$51,802	\$3,650
Veterans Benefits Administration (VBA)					
Appropriation	\$20,734	\$29,693	\$23,721	\$58,498	\$37,764
Budget Authority	\$20,734	\$29,693	\$23,721	\$58,498	\$37,764
Un-obligated Balance brought Forward					
	\$6,889	\$5,301	\$15,103	\$3,985	(\$2,904)
Un-obligated Balance end of year					
	\$15,103	\$4,994	\$3,985	\$10,483	(\$4,620)
Obligations					
	\$12,520	\$30,000	\$34,839	\$52,000	\$39,480
Outlays					
	\$18,202	\$21,011	\$19,931	\$28,660	\$10,458
General Administration - Staff Offices					
Appropriation	\$20,126	\$13,405	\$10,709	\$25,067	\$4,941
Budget Authority	\$20,126	\$13,405	\$10,709	\$25,067	\$4,941
Un-obligated Balance brought Forward					
	\$34,581	\$33,093	\$41,873	\$24,615	(\$9,966)
Un-obligated Balance end of year					
	\$41,873	\$33,093	\$24,615	\$11,882	(\$29,991)
Obligations					
	\$12,834	\$13,405	\$27,967	\$37,800	\$24,966
Outlays					
	\$21,629	\$19,653	\$19,166	\$16,357	(\$5,272)

**Summary of Budget Request
(Dollars in thousands)**

A construction program of \$714,870,000 is requested for Construction, Minor projects, in 2014 to be financed with new budget authority. A summary of the program funding level by activity follows:

	2014 Request (\$000)
Veterans Health Administration	\$541,879
National Cemetery Administration	\$89,426
Veterans Benefits Administration	\$58,498
General Administration - Staff Offices	\$25,067
Total, Construction Minor Program	\$714,870

Changes from Original 2013 Budget Estimates (dollars in thousands)			
	2013		
	Budget Estimate	Continuing Resolution	Increase (+) Decrease (-)
Appropriation	\$607,530	\$485,338	(122,192)
Budget Authority	\$607,530	\$485,338	(122,192)
Un-obligated Balance brought Forward	\$277,958	\$251,346	(26,612)
Un-obligated Balance end of year	\$278,083	\$96,296	(181,787)
Obligations	\$607,405	\$640,388	32,983
Outlays	\$420,454	\$416,775	(3,679)

Veterans Health Administration Minor Construction Projects

I. Budget Authority

2014 Request	\$541,879,000
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II. Description/Justification of Program

The minor construction program is an integral component of VHA's overall construction program and permits VA to address space and functional changes to efficiently shift treatment of patients from hospital-based to outpatient care settings; realign critical services; improve management of space including vacant and underutilized space, improve facility condition, and other actions critical to the SCIP implementation. VHA's 2014 request is based upon SCIP prioritization for projects that will address the most critical minor construction needs in the system by funding efforts such as facilitating infrastructure rightsizing; enhancing women's health programs, providing additional domiciliaries to further address Veterans' homelessness, improving access including providing additional parking where needed, improving safety; improving access to healthcare; transforming community living centers to be more veteran centric; enhancing patient privacy; and enhancing research capability. Additionally, \$1.6 million is needed as VHA's prorated share of the Department of State's Capital Cost Sharing program for VHA's facilities in Manila.¹

1 The Secure Embassy Construction and Counterterrorism Act of 1999, Section 1000(a) (7) of Public Law 106-113, was amended to include the Capital Security Cost Sharing (CSCS) program. Agencies with personnel overseas that occupy space controlled by the Department of State (DoS) shall provide funding in advance for their share of costs for new construction. DoS is implementing a 14 year, \$17.5 billion capital construction program to replace 150 Embassy and consulate compounds.

National Cemetery Administration Minor Construction Projects

I. Budget Authority

2014 Request.....	\$89,426,000
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II. Description/Justification of Program

NCA's 2014 Minor Construction request is based upon SCIP prioritization for projects that will address the most critical minor construction needs. Funds requested in 2014 will provide for gravesite expansion and columbaria projects to keep existing national cemeteries open and supports the urban and rural initiatives. The minor request will also address infrastructure deficiencies and other requirements necessary to support National Cemetery operations including repair projects identified in the Facility Condition Assessment report and the Millennium Act study on improvements to Veteran's cemeteries. Projects for irrigation improvements, renovation and repair of buildings, and roadway repairs and drainage improvements are critical to serving Veterans and ensuring that the cemeteries are maintained as national shrines. Projects will also address administrative and management functions that support cemetery operations.

In addition, these funds may be used for any of the 131 national cemeteries and 33 soldiers lots, plots, and monument sites under the jurisdiction of the National Cemetery Administration requiring emergency repairs because of floods, fires, hurricanes, tornadoes, earthquakes, strong winds, etc., where no other means of funding exist. Natural disasters or catastrophes are unforeseeable; however, repairs must be made to damaged facilities when they occur.

The 2014 Minor Construction request includes \$2 million for land acquisition. NCA currently has the legal authority to acquire land for establishing new national cemeteries and to expand existing cemeteries. This \$2 million request will provide NCA with a dedicated source of funding to purchase land for future gravesite expansions that will be funded as minor projects. All land purchases will be evaluated through the SCIP process.

Veterans Benefits Administration Minor Construction Projects

I. Budget Authority

2014 Request	\$58,498,000
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II. Description/Justification of Program

VBA's minor construction request in 2014 is based upon SCIP prioritization for projects that will address the most critical minor construction needs and includes funding to address an ongoing national need for relocations, realignments, tenant improvements, repair and alteration projects at regional office locations nationwide, totaling \$55.9 million. Additionally, \$2.6 million is needed as VBA's prorated share of the Department of State's Capital Security Cost-Sharing program and its proposed Maintenance Cost-Sharing program, for VBA's regional office in Manila.¹ These projects are critical to ensuring continued world-class service delivery of benefits to veterans and their families and to the well being of our Federal employees.

¹ The Secure Embassy Construction and Counterterrorism Act of 1999, Section 1000(a) (7) of Public Law 106-113, was amended to include the Capital Security Cost Sharing (CSCS) program. Agencies with personnel overseas that occupy space controlled by the Department of State (DoS) shall provide funding in advance for their share of costs for new construction. DoS is implementing a 14 year, \$17.5 billion capital construction program to replace 150 Embassy and consulate compounds.

General Administration/Staff Offices Minor Construction Projects

I. Budget Authority

2014 Request	\$25,067,000
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II. Description/Justification of Program

This program supports necessary additions, modifications and repairs to existing facilities that are estimated to cost \$10 million or less. Funds requested in 2014 are based upon SCIP prioritization for projects that will address the most critical minor construction needs. Funds are used to make infrastructure repairs and enhancements to improve operations and provide an acceptable and operationally effective work environment for the Department's staff offices. Offices contained within the Central Office buildings and other VA-occupied non-patient care buildings are also included in this program.

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Grants for Construction of Veterans Cemeteries

Appropriation Language

For grants to assist States and tribal organizations in establishing, expanding, or improving veterans cemeteries as authorized by section 2408 of title 38, United States Code, \$44,650,000, to remain available until expended.

Appropriation Highlights (dollars in thousands)					
	2012 Actual	2013 Budget Estimate	2013 Continuing Resolution	2014 Request	Change FY 14 v FY 12
Obligations.....	\$47,119	\$46,000	\$51,117	\$44,650	-\$2,469
Unobligated balances:					
Start of year (-)	-5,954	0	-4,835	0	+5,954
End of year	4,835	0	0	0	+4,835
Budget authority (appropriation)	\$46,000	\$46,000	\$46,282	\$44,650	-\$1,350

Program Description

Grants are provided to states and tribal organizations for the establishment, expansion, or improvement of state and tribal Veterans cemeteries. The state and tribal Veterans cemeteries complement the national cemeteries and are a critical part of National Cemetery Administration (NCA) strategy for meeting the burial needs of Veterans and their families. In 2012, over 31,000 Veterans and eligible family members were buried in state Veterans cemeteries that have been assisted by the program.

NCA records of interment indicate that about 80 percent of persons interred in national cemeteries resided within 75 miles of the cemetery at time of death. Based on this experience, NCA has determined that reasonable access to a burial option means that a first interment option (whether for casketed remains or cremated remains, either in-ground or in columbaria) in a national or state Veterans cemetery is available within 75 miles of the Veteran’s place of residence.

It is not feasible, however, for VA to build and operate national cemeteries in enough locations to provide every eligible Veteran with a burial option in a national cemetery within 75 miles of their residence. Increasing the availability of state and tribal Veterans cemeteries is a means to provide a burial option to those Veterans who may not have reasonable access to a national cemetery or who prefer to be interred on tribal lands.

Summary of Budget Request

The National Cemetery Administration requests \$44,650,000 to fund grants for Veterans cemeteries in 2014. Grants play a crucial role in achieving NCA's strategic target of providing 95 percent of Veterans with reasonable access to a burial option. Since 1980, the Veterans Cemetery Grants Program has awarded grants totaling more than \$529 million for 88 Veterans cemeteries in 43 states and territories including, tribal trust lands, Guam, and Saipan. These state cemeteries provided more than 31,000 burials in 2012, comprising over 20% of the total annual interments in national, state and tribal cemeteries.

Total Obligations by State

From program inception in 1980 through 09/30/12
(dollars in thousands)

Alabama.....	7,016
Arizona	10,044
Arkansas	14,199
California	13,041
Colorado	6,007
Connecticut.....	682
Delaware.....	15,267
Georgia.....	13,637
Guam.....	5,841
Hawaii.....	24,973
Idaho.....	10,680
Illinois.....	235
Indiana	5,662
Iowa	7,625
Kansas	19,503
Kentucky.....	29,035
Louisiana.....	20,140
Maine.....	15,165
Maryland	21,394
Massachusetts	19,020
Minnesota	5,342
Mississippi.....	6,990
Missouri	26,278
Montana	6,467
Nebraska	5,520
Nevada.....	25,565
New Hampshire.....	5,264
New Jersey.....	34,523
North Carolina	4,368
North Dakota	3,484
Ohio	799
Pennsylvania	23
Puerto Rico	7,135
Rhode Island	10,124
Saipan, CNMI.....	1,867
South Carolina	5,184
South Dakota.....	13,459
Tennessee.....	8,617
Texas.....	33,311
Utah	5,369
Vermont	859
Virginia	20,364
Washington.....	8,795
West Virginia.....	14,118
Wisconsin.....	14,775
Wyoming	2,195
Total	\$529,961

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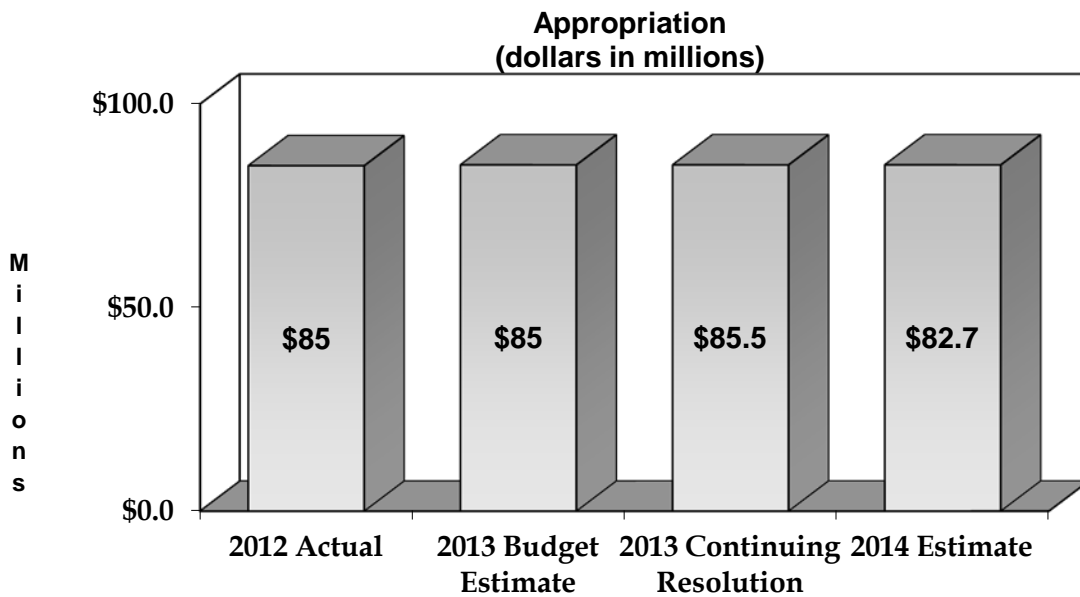


Grants for Construction of State Extended Care Facilities

Budget Request..... \$82,650,000

Appropriation Language

For grants to assist States to acquire or construct State nursing home and domiciliary facilities and to remodel, modify or alter nursing home, and domiciliary facilities in State homes, for furnishing care to Veterans as authorized by sections 8131 through 8137 of title 38, United States Code, \$82,650,000, to remain available until expended.



Program Description

VA is requesting \$82.65 million in 2014 funding for construction of State home facilities, for furnishing domiciliary or nursing home care to Veterans, and to

expand, remodel or alter existing buildings for furnishing domiciliary or nursing home care to Veterans in State homes. VA is required by section 8135 of Title 38 to prioritize state grant applications, and its highest priority is to protect Veterans from those conditions that threaten the lives and safety of residents of an existing facility. The 2014 budget request ensures life-safety projects, matched with State funding, will not be compromised. Effective April, 2006, regulations were adopted by VA to give first priority to patient life-safety projects for up to 70% of the annual appropriation. The remainder of the annual appropriation will be used to support new construction projects and non-life safety renovation projects.

Appropriation Highlights					
(dollars in thousands)					
Description	2012 Actual	2013		2014 Estimate	2012-2014 Inc/Dec
		Budget Estimate	Continuing Resolution		
Regular Appropriation.....	\$85,000	\$85,000	\$85,520	\$82,650	(\$2,350)
Total Appropriation.....	\$85,000	\$85,000	\$85,520	\$82,650	(\$2,350)
Adjustments to Obligations:.....					
Unobligated Balance (SOY).....	\$113,912	\$30,000	\$132,287	\$30,000	(\$83,912)
Unobligated Balance (EOY).....	(\$132,287)	(\$10,000)	(\$30,000)	(\$10,000)	\$122,287
Change in Unobligated balance.....	(\$18,375)	\$20,000	\$102,287	\$20,000	\$38,375
Obligations.....	\$66,625	\$105,000	\$187,807	\$102,650	\$36,025
Outlays.....	\$201,011	\$74,147	\$104,857	\$92,949	(\$108,062)

Legislative History

This program was approved on August 19, 1964, and authorized on appropriation in 1965. At this time a grant may not exceed 65% of the total cost of the project. Public Law 95-62 dated July 5, 1977 authorized the VA to participate in the construction of new domiciliary as well as new nursing homes, and for sums appropriated to remain available until expended. Veterans' Health Care Act of 1984, Public Law 98-528 dated October 19, 1984 amended section 8132 to allow States to purchase facilities to be used as State nursing homes and domiciliary. Veterans' Benefits Improvement and Health Care Authorization Act of 1986, Public Law 99-576 dated October 28, 1986 amended section 8135 of title 38 to eliminate a limitation that prohibited any State from receiving in any fiscal year more than one-third of the amount appropriated in that fiscal year and required a priority list to be established on July 1 of each year. Veterans' Benefits and Services Act of 1988, Public Law 100-322 dated May 20, 1988 further amended section 8135 of title 38 to change the date for compiling a priority list of

grantees from July 1 to August 15. Construction grants are to be made from that list for the fiscal year beginning October 1st. Public Law 100-322 also permitted VA to approve and award State home grants on a conditional basis and obligate funds for these awards. Public Law 100-322 permits VA to increase a conditionally approved grant amount if: (1) the estimated cost on which VA based the conditional approval increases; and (2) VA conditionally approved the grant before the State awarded a construction or acquisition contract for the project.

The final grant award increase would be limited to 10% of the original obligation. Veterans Health Care Act of 1992, Public Law 102-585 dated November 4, 1992 granted permanent authority for this program and extended from 90 days to 180 days, the period within which a State must complete the application for a State home grant after receiving a conditional award. Veterans' Health Care Eligibility Reform Act of 1996, Public Law 104-262 dated October 9, 1996 added Adult Day Health Care as another level of care that may be provided by State homes. Veteran's Millennium Health Care and Benefits Act of 1999, Public Law 106-117 dated November 30, 1999 provided greater specificity in directing VA to prescribe regulations for the number of beds for which grant assistance may be furnished. The following changes were enacted:

- VA is to establish criteria for determining the relative need for additional beds on the part of a State which already has such State home beds;
- Strengthens the requirements governing award of a grant;
- Revises provisions governing the relative priority of each application (among those projects for which States have made their funding available in advance);
- Differentiates among applications for new bed construction by reference to the relative need for such beds, by assigning a higher priority to renovation projects (with a total cost exceeding \$400,000), with highest priority to renovations involving patient life or safety and by assigning second highest priority to an application from a State that has not previously applied for award of a VA construction grant or a grant for a State nursing home; and
- Establishes a "transition" rule providing that current regulations and provisions governing applications for State home grants would continue in effect with respect to applications for a limited number of projects. Those "grandfathered" projects are limited to those projects

on the list of approved projects, established by the Secretary on October 29, 1998, for which the State had made sufficient funds available and those priority one projects on VA's FY 2000 list, approved by the Secretary on November 3, 1999, submitted by States which had not received FY 1999 grant monies and are not included in the October 29th list. Note: All of the "grandfathered" projects received grants and are no longer included in the priority list.

- Effective April 2006, regulations were adopted by VA to give first priority to patient life-safety projects for up to 70% of the annual appropriation. The remainder of the annual appropriation will be used to support new construction projects.



VA Lease Notifications, Major Medical Facility Project & Lease Authorizations

Introductory Statement

The Department of Veterans Affairs requests an authorization of \$246,558,000 for major medical facility leases. Title 38, U.S.C., sections 8104(a)(2) requires statutory authorization for all major medical facility construction projects and major medical facility leases (including parking facilities) prior to appropriation of funds. Public Law 105-368, section 704, amended 38 U.S.C., section 8104(a)(3)(B), currently defines a “major medical facility lease” as those where the annual rent exceeds \$1,000,000. Projects and leases for which authorization is being requested in 2013 and 2014 are shown in the chart on Page 6-3.

Title 38, U.S.C., section 8104(b) requires VA to notify and submit a prospectus for all major medical facility construction projects and for all major medical facility leases exceeding the \$1,000,000 threshold. The prospectuses for the VA operating leases that exceed \$1,000,000 are reflected beginning on page 6-5.

Public Law 112-74, Title II section 211, requires that the Secretary submit a written report (notification) to, and obtain approval within 30 days from, the Committee on Appropriations of Congress prior to the use of appropriated funds for any new lease of real property exceeding \$1,000,000.

VA considers a "new lease of real property" as one that pertains to real property that VA has never before leased, as well as succeeding or follow-up leases that have expired or will soon expire. Lease extensions, expansions, renewals, or other leases with pre-negotiated options are not considered new leases within the meaning of Public Law 112-74.

The Status Report for Authorized Major Medical Facility Projects and Leases (pages 6-133 through 6-138) is required under title 38 U.S.C.

All Department of Veterans Affairs facilities, including sites, are intended to be barrier free. Due to patient care requirements, at some locations VA accessibility standards exceed the General Services Administration (GSA) minimum requirements.

All projects comply with the requirements of the Coastal Barrier Resources Act (Public Law 97-348).

2013 Lease Notifications over \$1,000,000 (Non – Medical Facility Leases)

There are no new non-medical facility notification leases over \$1,000,000 for 2013. If any leases are identified, notification will be made in accordance with the law.

2014 Major Medical Facility Project and Lease Authorization and Notification

Title 38, U.S.C., section 8104(a)(2), requires statutory authorization for all major medical facility construction projects and all major medical facility leases exceeding \$1,000,000 (including parking facilities) prior to appropriation of funds. VA is not required to request authorization for leases acquired through the General Services Administration (GSA). The table on the following page provides notice to the Congressional Committees on Authorization and Appropriations of the twenty eight major medical facility leases for which the Department is requesting authorization.

Proposed Changes to Legislation to Allow for Greater Collaboration with Other Federal Agencies.

In 2014, VA will propose changes in its authorization to allow for the planning, design, construction or leasing of shared/joint medical facilities with the goal of improving the access to, and quality and cost effectiveness of, the health care provided by the Department and other Federal agencies (for example, the Department of Defense) to their beneficiaries. The proposal would allow the Department to transfer (major and minor construction) and/or receive funds to/from another Federal agency for use in the planning, design, and/or construction of a shared /joint medical facility. It will also allow the transfer from (the medical facilities appropriation) or receiving of funds to/from other Federal agencies for the purpose of leasing space for a shared/joint medical facility, after section 8104 authorization requirements have been met. In order to foster collaboration VA will also request the term “medical facility” be expanded to include any facility or part thereof which is, or will be, under the jurisdiction of the Secretary, or as otherwise authorized by law, for the provision of health-care services.

AUTHORIZATION AND NOTIFICATION REQUEST			
	Location	Description	Authorization Request (\$000)
2013 Leases Authorization Request and Notification ¹			
1	Albuquerque, NM	Clinical and Pharmacy Research	\$9,560
2	Brick, NJ	Community Based Outpatient Clinic	\$7,280
3	Charleston, SC	Primary Care and Dental Clinic Annex	\$7,070
4	Cobb County, GA	Community Based Outpatient Clinic	\$6,409
5	Honolulu, HI	Outpatient Clinic	\$15,887
6	Johnson County, KS	Community Based Outpatient Clinic	\$2,263
7	Lafayette, LA	Replacement Community Based Outpatient Clinic	\$2,996
8	Lake Charles, LA	Community Based Outpatient Clinic	\$2,626
9	New Port Richey, FL	Outpatient Clinic	\$11,927
10	Ponce, PR	Outpatient Clinic	\$11,535
11	San Antonio, TX	Lease Consolidation	\$19,426
12	San Diego, CA	Community Based Outpatient Clinic	\$11,946
13	Tyler, TX	Outpatient Clinic	\$4,327
14	West Haven, CT	Errera Community Care Center	\$4,883
15	Worcester, MA	Expand Community Based Outpatient Clinic	\$4,855
		Total, 2013 Leases	\$122,990
2014 Leases Authorization Request and Notification			
1	Cape Girardeau, MO	Expand Community Based Outpatient Clinic	\$4,232
2	Chattanooga, TN	Multi-Specialty Clinic	\$7,069
3	Chico, CA	Expand Community Based Outpatient Clinic	\$4,534
4	Chula Vista, CA	Community Based Outpatient Clinic	\$3,714
5	Hines, IL	New Research Lease	\$22,032
6	Houston, TX	Replacement Research Lease	\$6,142
7	Lincoln, NE	Community Based Outpatient Clinic	\$7,178
8	Lubbock, TX	Community Based Outpatient Clinic	\$8,554
9	Myrtle Beach, SC	Community Based Outpatient Clinic Consolidation	\$8,022
10	Phoenix, AZ	Community Based Outpatient Clinic	\$20,757
11	Rapid City, SD	Residential Rehab & Multi-Specialty Outpatient Clinic	\$9,911
12	Redding, CA	Expand Community Based Outpatient Clinic	\$8,154
13	Tulsa, OK	Expand Community Based Outpatient Clinic	\$13,269
		Total, 2014 Leases	\$123,568
		Total, 2013 & 2014 Leases	\$246,558

¹ Authorization request for these leases was submitted in 2013 and is being resubmitted in 2014. VA is preparing the additional data for 2013 leases to comply with the authorization requirements. This information will be submitted in a separate correspondence.

Notification of Intent to Obligate Over \$500,000 in Advance Planning Funds

As required by title 38, U.S.C., section 8104(f), VA may not obligate funds in an amount in excess of \$500,000 from the Advance Planning Fund of the Department toward design or development of a major medical facility project unless the Secretary submits to the Congressional Committees a report on the proposed obligation 30 days prior to obligation.¹ In accordance with this requirement the Department provides notification for the following two major medical facility projects:

Location	Title
Portland, OR	Upgrade Buildings 100 and 101 for Seismic retrofit and Build New Specialty Care Facility
Lexington, KY	Replacement Medical Facility
Roseburg, OR	Seismically Upgrade and Renovate Building 1 & 2

¹Projects that receive authorization are not subject to this requirement.

**Albuquerque, New Mexico
Clinical Research Pharmacy Coordinating Center / Pharmacy Research
Cooperative Studies Lease**

This proposal provides for a replacement of the current leased space containing the Clinical Research Pharmacy Coordinating Center (CRPCC) in Albuquerque, NM.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$9,560,000	\$9,560,000	\$3,560,000

II. Description of Project:

This project proposes to lease an approximately 80,000 net usable square foot (NUSF) facility, including 115 parking spaces, for the purpose of replacing the current leased space containing the Clinical Research Pharmacy Coordinating Center (CRPCC) of the VA Cooperative Studies Program (VACSP) in Albuquerque, New Mexico. The current lease is set to expire in August 2015 with no possibility for renewal or extension. The new lease will consist of a mixed occupancy space containing administrative, manufacturing, processing assembly, distribution (including packaging, shipping, and storage), and IT functions. The timely replacement of the existing lease is critical to ensure the continuation of the CRPCC program, which is a unique and highly valued asset for the Department of Veterans Affairs. The new space will meet the Food and Drug Administration (FDA), Drug Enforcement Administration (DEA), and Current Good Manufacturing Practices (CGMP), and Good Clinical Practice (GCP) standards.

III. Alternatives to Lease Considered:

Status Quo

In the status quo the CRPCC will continue to occupy the existing 78,000 NUSF space even though the current lease agreement must be replaced (current acquisition regulations mandate that an expiring lease be re-competed). By remaining in the space, VA may incur holdover penalties as outlined in the existing lease agreement. The increase in costs will offset any potential benefits of remaining in the existing space, including an upgrade of the existing space. As a result, the status quo is not a viable alternative and is therefore not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This option proposes to lease a 80,000 NUSF facility in Albuquerque, NM to replace the existing lease that is set to expire in August 2015. This facility will include all of the specialized features required by a research facility including but not limited to ventilation, temperature control, storage, security, information technology, and energy sustainability. The CRPCC is an integral part of the Cooperative Studies Program

(CSP) and the VA's overall research program requires continued leased space to perform its core mission devoted to supporting clinical trials conducted to improve the healthcare of Veterans and the nation. Through the new lease, VA will continue to generate efficiencies within the CSP. For these reasons, this is the preferred alternative.

Alternative 2 - New Construction

The alternative proposes to construct a new approximately 108,000 gross square feet (GSF) (equivalent to 80,000 NUSF) facility on the VA Campus in Albuquerque, approximately two miles from the current facility. The new facility would provide the same features as the leased space. However, this alternative would require a major construction project, which will delay activation of the new space well beyond the lease termination date and require the acquisition of major construction funds; therefore, it is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA owned building for a research center. For this alternative to be successful, VA would need to own a building within the same geographical area as the current research facility with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition, local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative would seek to contract out research programs to the private sector, which is not compatible with VHA Office of Research and Development mission goals to, "discover knowledge, develop VA researchers and health care leaders, and create innovations that advance health care for our Veterans and the Nation." In addition, it conflicts with VA's Major Initiative addressing research and development, particularly as it applies to the unique health care needs of Veterans. Increased timelines, loss of control over research projects, information security restrictions and risks with respect to Veteran protected health information (PHI), and higher costs are major impacts of contracting out the functions performed by this facility. Key functions performed by the CRPCC research program include safety monitoring and central clinical chemistry laboratory testing for Veteran participants in CSP-sponsored clinical trials (requiring access to Veteran PHI). For these reasons, this alternative is not viable and has been excluded from the quantitative analysis below.

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	N/A	N/A	N/A	N/A	N/A
Enrollees	N/A	N/A	N/A	N/A	N/A

*Demographic data is not applicable with a research-only lease.

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	N/A	N/A	N/A	N/A	N/A
Mental Health stops	N/A	N/A	N/A	N/A	N/A

*Workload data is not applicable with a research-only lease.

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,560,000
Proposed Rental Rate*	\$44.50/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	80,000
Parking Spaces	115
Related Improvements (Build-out)**	\$6,000,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for research use; not included in base rent.

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**Brick, New Jersey
Community Based Outpatient Clinic Lease**

This proposal provides for a replacement Community Based Outpatient Clinic in Brick, NJ, supporting the parent facility, the East Orange Campus of the NJ Veterans Health Care System (HCS).

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$7,280,800	\$7,280,800	\$3,980,000

II. Description of Project

This project proposes the lease of an approximately 60,000 net usable square-feet (NUSF) Community Based Outpatient Clinic (CBOC) in Brick, NJ with 480 parking spaces. The new CBOC would replace the existing clinic in Brick, which currently contains 34,335 NUSF. The new CBOC will be able to accommodate future workload, and adequately continue to provide services currently offered at the existing clinic, including Primary Care, Mental Health, Dental, Audiology, Radiology, Pharmacy, Women's Health, General Surgery, Podiatry, Allergy, ENT, Physical Therapy, Tele-retinal, Nutrition Service, Social Work Service, Urology, Spinal Cord Injury Group, Diabetes Education, Lab, and the Coumadin Clinic, and would allow for the expansion of Radiology, Dental, Optometry, Primary Care, Physical Therapy, Ophthalmology.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This lease addresses several critical priorities in order to enhance Veteran healthcare services in the Brick area and address existing utilization and space gaps. The existing building is unable to support current services due to its inadequate size, inability to meet patient privacy standards, and inefficient configuration. The building does not have a sufficient number of exam rooms for existing services such as Dental, Optometry, Primary Care, Physical Therapy, Audiology, Telehealth, patient check-in, and lab. The clinic is unable to expand its capacity to meet current and future demands. The proposed project would provide modern, efficient space that would meet all current and projected demand and address existing space gaps.

Further, the existing building does not meet VA life safety standards and has outdated building systems, such as the HVAC system. The proposed project would meet all life safety standards and would provide modern building systems to support services and improve the quality of care provided to Veterans.

The proposed project would decompress existing services, meet all patient privacy standards and enable the efficient delivery of care. In addition, expanding the ambulatory care section at the new CBOC would allow the VA New Jersey HCS to fully implement the Patient-Centered Medical Home model, in accordance with the Patient Aligned Care Team (PACT) model. By expanding services and improving care delivery, the proposed project would close existing utilization gaps.

IV. Alternatives to Lease Considered

Status Quo

In the status quo, VA would continue to lease the current 34,335 NUSF clinic, even though the current lease agreement must be replaced (current acquisition regulations mandate that an expiring lease be re-competed). Existing services would be provided in inadequate space, and the quality of care would suffer from poor patient privacy, insufficient exam rooms, and inadequate parking. This alternative is not feasible as it does not expand services to meet growing demand, does not address existing space and utilization gaps and requires VA to offer services in a building that does not meet life safety standards.

Alternative 1 - New Lease (Preferred alternative)

This project proposes a new lease of approximately 60,000 NUSF for a new, expanded CBOC in Brick, NJ. This alternative would address existing space and utilization gaps and would allow for the expansion of services to adequately meet demand. This alternative would improve patient privacy, workflow and operational efficiency, and would improve the quality of care at less cost and risk than other alternatives.

Alternative 2 - Contract Out Services

This alternative would contract out all services currently offered at the existing clinic to meet current and projected demand. Challenges for this alternative include maintaining quality of care across numerous contracts and providers, and finding sufficient health care capacity in the community to absorb VA workload. Although this option would address space and utilization gaps, this alternative would disrupt continuity of care. This alternative would also require a reduction in force of 90 current employees. For these reasons, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative would require that VA acquire land in the Brick area and construct a new 60,000 NUSF outpatient clinic. This alternative shares many of the benefits of the preferred lease alternative, such as closing space and utilization gaps, but would result in higher cost to VA and has a longer implementation timeline. For these reasons, this alternative is not the preferred alternative.

V. Demographic Data*

	2011	2016	2021	2031	Change (2011-2031)
Veteran Population	325,833	257,662	199,041	110,716	-66.02%
Enrollees	104,627	97,484	84,624	61,443	-41.27%

*Data reflects the VISN 3, New Jersey Market. Note that the existing clinic also receives patients from outside the VISN 3 New Jersey Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change (2011-2031)
Ambulatory stops	55,017	56,551	53,600	46,997	-14.58%
Mental Health stops	14,964	17,453	16,553	15,391	2.85%

*Data reflects workload to be provided in this leased facility and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award lease	26 months from authorization
Complete construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$3,980,000
Proposed Rental Rate*	\$66.33/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	60,000
Parking Spaces	480
Related Build Out Improvements**	\$3,300,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

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Cape Girardeau, Missouri
Expand Community Based Outpatient Clinic Lease

This proposal provides for a new Community Based Outpatient Clinic (CBOC) lease in Cape Girardeau, MO, to replace private sector contract care and the existing CBOC that supports the John J. Pershing VA Medical Center in Poplar Bluff, MO, and expand services currently offered.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$4,232,060	\$4,232,060	\$1,867,060

II. Description of Project:

This project proposes a new lease of approximately 43,000 net usable square feet (NUSF), including 290 parking spaces, for a Community Based Outpatient Clinic (CBOC) in Cape Girardeau, MO to support the John J. Pershing VA Medical Center. The proposed lease would enhance existing VA outpatient services in the Cape Girardeau area by addressing wait time, utilization, space and parking gaps. This project will replace an 8,000 NUSF existing lease in Cape Girardeau that expires in 2016. The project will include an expansion of Specialty Care, Rehabilitative Services, Primary Care, Mental Health, Ancillary Services, Women’s Health, Home Health Services, and space for Veteran Services Officer(s), and Veterans Benefits Administration (VBA). Specialty services included in this project are Oncology, Rehabilitation Medicine, Homeless Services, Mental Health Clinic, Opioid Substitution Program, Psychology, Substance Abuse Clinic, Primary Care, Radiology, General Surgery, Orthopedics, and Urology.

III. Alternatives to Lease Considered:

Status Quo

In the status quo, VA would continue to offer outpatient services at the existing 8,000 NUSF Cape Girardeau CBOC, even though the current lease agreement must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). This alternative does not address the projected workload increases, current facility deficiencies, space, or wait time gaps in this location. Services at the existing CBOC are oversubscribed and utilization gaps will continue to increase without additional clinical space. Also, the status quo would not reduce the fee dollars spent in the Eastern Market of VISN 15 each year or address any Major or Supporting initiatives. For these reasons, this alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to expand the existing Cape Girardeau CBOC in a new 43,000 NUSF leased facility. This lease will provide modern, efficient clinical space, enabling VA to provide Primary Care, Mental Health, and Specialty Care services to Veterans in

the Cape Girardeau community and surrounding areas. The proposed lease will address space, utilization, parking, and wait time gaps as well as provide a new, state-of-the-art facility that will serve VA's needs for up to 20 years. For these reasons, this is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new approximately 58,050 gross square feet (equivalent to 43,000 NUSF) outpatient facility on land to be acquired by VA in the Cape Girardeau community. This alternative would provide the expanded space needed to address space and workload gaps and would provide a new, state-of-the-art facility, similar to the lease alternative. However, a permanent VA-owned facility limits VA's ability to relocate services in the future to adapt to changes in Veteran demographics. New construction also entails a longer implementation timeline and a high up-front capital cost. For these reasons, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building for an outpatient clinic. Because VA currently leases the existing facility, for this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative assumes that all Primary Care, Mental Health and Specialty Care services would be contracted out in the community. The Eastern Market of VISN 15 currently spends over \$40 million annually in contracted services, and expanding the contract out program would hinder efforts to reduce these costs. This alternative is not cost-effective and would result in a loss of quality control over Veteran health care. There also may not be sufficient, qualified private-sector health care providers in the Cape Girardeau area to absorb the current and projected Veteran workload. Therefore, this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that has the potential to address all space, utilization, and wait time gaps as well as the major and supporting initiatives, and priorities in the same manner as the lease alternative. However, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation that

would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Cape Girardeau CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and wait time gaps as well as the major and supporting initiatives, and priorities in the same manner as the lease alternative. According to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Scott Air Force Base, is approximately 90 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$75,108	\$0	\$75,108	25	0	N/A
Lease	\$4,273	\$161,242	\$13,470	\$178,984	90	65	-\$103,877
New Construction	\$60,068	\$123,206	\$13,470	\$196,743	90	65	-\$109,521
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$3,681	\$191,455	\$0	\$195,136	0	(25)	-\$120,028
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer. Further, as shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of \$179.0 million and a net present value of - \$103.9 million. This alternative is also the most flexible solution that can support VA’s strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

This project proposes to address utilization, wait time and space gaps in the Cape Girardeau area with a new modern facility that meets all VA space standards. The project will centralize services in the VISN 15 Eastern Market, and will provide benefits to VA Medical Centers in Poplar Bluff, Missouri; Marion, Illinois; and St. Louis, Missouri. Additionally, the larger leased space will fully support new Specialty Care Services, which are needed to reduce costs associated with contract-out services.

The proposed lease aligns with the following VA Major Initiatives:

- Enhance Veterans’ experience and access to health care
- Establish a strong VA management infrastructure and integrated operating model

This lease also contributes to the following VA Supporting Initiative

- Enable a 21st century Vocation Rehabilitation and Employment (VR&E) program

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	410,056	364,035	323,763	267,815	-34.69%
Enrollees	155,087	166,377	165,630	154,256	-0.54%

*Data reflects VISN 15 - East

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	112,482	120,830	125,318	126,109	12.11%
Mental Health stops	25,726	28,601	29,834	31,227	21.38%

*Data reflects workload from the following treatment facilities: (V15) (657GH) Cape Girardeau and (V15) (657A4) Poplar Bluff.

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,867,060
Proposed Rental Rate*	\$43.42/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	43,000
Parking Spaces	290
Related Build-Out Improvements**	\$2,365,000

*Estimate based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

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Charleston, South Carolina
Primary Care / Dental Clinical Annex Lease

This proposal provides for leasing of a Clinical Annex Lease in Charleston, South Carolina, which will allow for relocation and consolidation of services with another expiring lease, and expansion of services in support of the parent facility of the Charleston VA Medical Center in Charleston, SC.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
2038	\$7,070,250	\$7,070,250	\$2,945,250

II. Description of Project

This project proposes to lease 75,000 net usable square feet (NUSF) to accommodate a Primary Care/Dental Clinical Annex within five miles of the Charleston VA Medical Center (VAMC). The proposed facility will include 600 parking spaces and provide expanded services to address future utilization and space gaps in the Charleston area that were identified through the Strategic Capital Investment Planning (SCIP) process. Establishing the Clinical Annex will permit the relocation and consolidation of two Primary Care teams, Dental Services, and appropriate clinical and administrative support services from other care sites in the Charleston area. The Dental Services and one Primary Care team will be relocated from the Charleston VAMC main campus; and an additional Primary Care team will relocate to the new Clinical Annex from an existing lease that is in its third and final option year expiring in June 2013. Vacated space at the VAMC will be converted to Outpatient Specialty care to support projected workload and space gaps.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This lease addresses the continuing need to provide a primary care and dental services to Veterans residing in the Charleston area. Several programs currently provided at the Charleston VAMC main campus and the Primary Care community lease were shown by the SCIP process to have current or projected utilization and space gaps. Consolidation of primary care and dental services into the new leased Clinical Annex site will help address these gaps. The Charleston VAMC already has a 200,000 SF space deficit. This lease complements the Facility Master Plan and SCIP Action Plan for the Charleston VAMC by relocating primary care and dental services and support functions into leased space to decompress the overcrowded and space-constrained downtown campus.

IV. Alternatives to Lease Considered

Status Quo

The status quo alternative would continue to provide Primary Care, Dental Service, and all applicable clinical and administrative support services and functions at their current locations. The existing lease expires in June 2013 and a short-term lease will be competitively procured in order to continue operations. This alternative does not address future utilization and space gaps for Primary Care and Dental Service, and does not address current space constraints at the VAMC main campus. Therefore, it is not the most optimal alternative and is not the preferred option.

Alternative 1 - New Lease (Preferred alternative)

This alternative proposes activation of a 75,000 NUSF lease to include 600 parking spaces for a Clinical Annex that will house two Primary Care Teams, Dental Services and all appropriate clinical and administrative support services and functions, within five miles of the present Charleston VAMC. This lease presents a major component in the implementation of the Facility Master Plan by relocating services to decompress the overcrowded downtown campus. This alternative is the preferred option, because this lease will provide required, state-of-the-art clinical space sooner than if a government-owned facility were constructed under a New Construction alternative.

Alternative 2 - Contract Out Services

This alternative would seek to contract out two Primary Care Teams and Dental Service to private health care providers in the local community. Requiring increased contract administration and coordination of multiple care providers, this alternative is not cost-effective and would result in a loss of continuity and quality control over Veteran healthcare. There also may not be sufficient, qualified, private-sector providers in the Charleston area to accommodate the Veteran workload. Therefore, this alternative is the least preferred option.

Alternative 3 - New Construction

This alternative proposes building 75,000 NUSF of new space on a to-be-acquired land parcel off the VAMC campus to construct the Clinical Annex. This alternative solves utilization and space gaps in the same manner as the New Lease alternative. However, a permanent government-owned site limits the ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, new construction off the VAMC campus would require land acquisition; this not only increases the cost but would delay activation by approximately one year. The New Construction alternative does not offer the most cost effective solution, nor does it offer the most intangible benefits to the medical center; therefore, it is the second preferred option.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (<u>2011-2031</u>)
Veteran Population	450,304	458,774	459,384	450,839	0.12%
Enrollees	170,928	196,775	208,488	217,183	27.06%

*Data reflects VISN 7, South Carolina Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change (<u>2011-2031</u>)
Ambulatory stops	328,020	370,985	399,591	453,763	38.33%
Mental Health stops	66,105	80,781	83,121	88,212	33.44%

*Data reflects workload to be provided in this leased facility and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months from authorization
Complete construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$2,945,250
Proposed Rental Rate*	\$39.27/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	75,000
Parking Spaces	600
Build Out Related Improvements**	\$4,125,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

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**Chattanooga, Tennessee
Multi-Specialty Community Based Outpatient Clinic**

This proposal provides for the expansion of a Multispecialty Community Based Outpatient Clinic (CBOC) in Chattanooga, TN to house clinical services in support of the parent facility VA Tennessee Valley Healthcare System (TVHS) in Nashville, TN.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$7,069,000	\$7,069,000	\$2,944,000

II. Description of Project:

This project proposes a new lease of approximately 75,000 net usable square feet (NUSF), including 506 surface parking spaces, for a Community Based Outpatient Clinic (CBOC), in Chattanooga, Tennessee. This proposed lease will replace a 40,094 NUSF CBOC to allow the VA Tennessee Valley Healthcare System (TVHS) to expand clinical services to meet growing demand. This lease will provide space for the expansion of primary care, mental health, specialty and sub-specialty services, including: Dental, Laboratory and Pathology, Audiology, Cardiology, Pulmonary Medicine, Homeless Services, Psychology, Substance Abuse Clinic, Work Therapy, Geriatrics, Primary Care, Urgent Care, Radiology, Eye Clinic, and Orthopedics. The new facility will enhance VA outpatient services by reducing wait time, space, and utilization gaps as identified in the Strategic Capital Investment Planning (SCIP) process. By expanding services in one location, VA TVHS will serve a greater number of Veterans and increase efficiencies. The proposed lease will provide more functional and efficient space for Veterans, families and staff and will support the delivery of the VHA patient-centric care model.

III. Alternatives to Lease Considered:

Status Quo

In the status quo, VA would continue to provide current outpatient services in the existing leased outpatient clinic, even though the current lease agreement must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed), and not address current and projected space, utilization, and wait time gaps. This alternative is not a viable option, as the existing facility cannot be expanded beyond its existing size and does not meet Federal seismic and accessibility requirements. For these reasons, the status quo is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to replace and expand the existing 40,094 NUSF facility with a new 75,000 NUSF CBOC in Chattanooga, TN. This proposed lease will accommodate growing demand for services, enable TVHS to meet utilization, space, and wait time

gaps, and contribute to several VA Major and Supporting Initiatives. In addition, the expanded clinical space will provide a more functional and accommodating environment that meets all Federal seismic and accessibility standards. For these reasons, this alternative is the preferred alternative.

Alternative 2 - New Construction

This alternative would acquire land and construct a new 101,250 gross square foot (equivalent to 75,000 NUSF) Multi-Specialty Outpatient Clinic to address all space, utilization and wait time gaps and eliminate deficiencies identified in the status quo, similar to the lease alternative. However, a permanent VA-owned facility limits VA's ability to adapt to changes in Veteran demographics and relocate services in the future. In addition, this alternative requires land acquisition and construction, which increases the capital cost and lengthens the implementation timeline. Therefore, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building to house this CBOC. For this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 SCIP process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative would contract out all services currently offered at the Chattanooga CBOC to health care providers in the community to meet current and projected workload. Existing community providers do not have the capacity to absorb projected workload and coordinating the large volume of primary care, mental health, and specialty care referrals for Veteran patients would be a logistical challenge for TVHS. Moreover, the quality of care provided and the Veteran experience could be negatively impacted and the benefits of seamless transition, continuity of care, and comprehensive electronic health records cannot be ensured in this alternative. This alternative is also not the most cost-effective. For these reasons, this option is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that has the potential to address all space, utilization, and wait time gaps, as well as the major and supporting initiative and priorities in the same manner as the lease alternative. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent

renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Chattanooga CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and wait time gaps as well as the major and supporting initiatives and priorities in the same manner as the lease alternative. According to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Arnold Air Force Base, is approximately 50 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$351,098	\$0	\$351,098	148	0	N/A
Lease	\$7,271	\$659,461	\$22,228	\$688,959	244	96	-\$337,862
New Construction	\$74,201	\$605,682	\$22,228	\$702,111	244	96	-\$335,851
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$21,469	\$1,390,740	\$0	\$1,412,209	0	(148)	\$1,061,112
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not viable. As shown in the table above, relative to the Contract Out alternative, the Lease alternative offers the better value solution with total life cycle costs of approximately \$689.0 million and a net present value (NPV) of approximately -\$337.9 million. These values approximately equal the New Construction alternative over the 30-year life cycle, however the Lease alternative offers a more flexible solution with a shorter implementation time line to support VA’s strategic goals and objectives to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

The existing Chattanooga CBOC (approximately 40,094 NUSF) cannot expand to meet growing demand for services, does not meet Federal seismic requirements for ambulatory health care facilities, and does not comply with applicable accessibility standards. In addition to addressing safety, security, emergency preparedness and existing seismic deficiencies, the new Multi-Specialty Outpatient Clinic will address space, utilization, and wait time gaps for the VISN 9 Central Market by increasing the number of exam rooms, health care providers, support staff and available appointments, and by expanding specialty and diagnostic services. The new clinic will serve a greater number of Veterans in the Chattanooga area and supports the VHA patient-centric model of health care delivery.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans Mental Health
- Enhance the Veteran Experience and Access to Health Care
- Transform Health Care Delivery Through Health Informatics

This lease also contributes to the following VA Supporting Initiative

- Develop an Employee Health and Wellness Program
- Educate and Empower Minority and Women Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	302,795	282,591	261,758	226,674	-25.14%
Enrollees	115,687	130,908	134,775	131,303	13.50%

*Data reflects the VISN 9 Central Market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	252,334	289,667	311,641	328,452	30.17%
Mental Health stops	81,173	91,086	93,943	96,161	18.46%

*Data reflects workload from the following treatment facilities: (V09) (626A4) Middle Tennessee HCS-Alvin C. York Division and (V09) (626GF) Chattanooga; data excludes Pharmacy stops and Laboratory and Pathology stops affected by the leased facility.

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,944,000
Proposed Rental Rate*	\$39.25/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	75,000
Parking Spaces	506
Related Improvements (Build-out)**	\$4,125,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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Chico, California
Expand Community Based Outpatient Clinic Lease

This proposal provides for the replacement of existing leases for a Community Based Outpatient Clinic (CBOC) in Chico, CA to consolidate and expand services currently offered at multiple facilities.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$4,534,000	\$4,534,000	\$2,224,000

II. Description of Project:

This project proposes a lease for a 42,000 net usable square foot (NUSF) Community Based Outpatient Clinic (CBOC), including 284 parking spaces in Chico, CA in support of the VA Northern California Health Care System (VANCHCS). This lease would replace the existing Chico outpatient clinic (OPC), which includes two leases consisting of 17,952 NUSF. The new consolidated leased facility will include the following services: Dental, Laboratory and Pathology, Audiology, Cardiology, Gastroenterology, Neurology, Endocrinology, Dermatology, Pulmonary Medicine, Rehab Medicine, Homeless Services, Mental Health, Primary Care, Radiology, Ear Nose and Throat, General Surgery, Obstetrics and Gynecology, Eye Clinic, Orthopedics, Podiatry, and Urology. The new facility will also add telemedicine exam rooms to provide services for Allergy and Immunology, Infectious Diseases, Nephrology, and Rheumatology. This lease will enable clinical, administrative, and support functions to occupy modern space in an energy efficient health care facility and address the projected utilization, space, and wait time gaps.

III. Alternatives to Lease Considered:

Status Quo

The status quo alternative would continue to provide current outpatient services in the Chico area in the various existing lease locations. This alternative does not address the projected space, workload, and wait time gaps. It also fails to improve inefficiencies from operating multiple small and non-contiguous clinics in the Chico, CA area. Therefore the status quo is not the preferred alternative.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to consolidate 17,952 NUSF of expiring leases into a new consolidated 42,000 NUSF CBOC in Chico, CA. The proposed project will provide the clinical space necessary to accommodate projected workload and space demands, improve wait times for Veterans, and increase efficiencies by consolidating separate clinical spaces into one CBOC. The new CBOC would provide a more effective health care environment for all Veterans while expanding services to women and homeless

Veterans. Furthermore, the leased space would provide new telemedicine exam rooms for enrollees to receive various services from healthcare providers in Sacramento or Martinez, CA. Therefore the lease option is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new approximately 56,700 gross square foot (equivalent to 42,000 NUSF) consolidated CBOC in Chico, CA. This alternative addresses all space, utilization, and wait time gaps as well as the major initiatives and priorities in the same manner as the lease alternative. However, this alternative reduces the ability to expand and to relocate services in the future to adapt to changes in Veteran demographics. In addition, this alternative requires land acquisition and construction, which increases the capital cost and lengthens the implementation timeline. Therefore the new construction alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA owned building for the CBOC. For this alternative to be viable, VA would need to own a building within the same geographical area as the current OPC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a significant space gap (deficit) and local planners have confirmed that there are no existing facilities suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative proposes to contract out all clinical services to private health care providers in the community. It is not cost efficient and/or clinically appropriate to contract out the required health care services for Veterans to a private provider, which would make VA quality control of care very challenging. Contracting all services would not be an acceptable alternative to the Veterans served by VANCHCS. Therefore this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Chico OPC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and access gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Beale Air Force Base, is approximately 50 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$147,363	\$0	\$147,363	67	0	N/A
Lease	\$4,183	\$244,330	\$10,353	\$258,866	86	19	-\$111,503
New Construction	\$63,259	\$203,703	\$10,353	\$277,314	86	19	-\$117,222
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$7,977	\$321,149	\$0	\$329,126	0	(67)	-\$181,763
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing deficiencies and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of approximately \$258.9 million and a net present value of approximately -\$111.5 million. This alternative is also the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

The new lease will reduce the space and utilization gaps by reducing wait times and expanding clinical services and technology for telemedicine. The additional space will allow for increased mental health services and homeless outreach as the current lease is small, non-contiguous, and therefore unable to meet growing demand for services. Further, the new facility will include a women's clinic with associated services and improve privacy for women's health care.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans' Mental Health

This lease also contributes to the following VA Supporting Initiative

- Educating and Empowering Women Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	287,064	252,960	224,536	186,505	-35.03%
Enrollees	98,186	103,110	100,841	92,379	-5.91%

*Data reflects VISN 21 - North Valley Market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	76,538	80,373	82,940	81,661	6.69%
Mental Health stops	17,507	19,446	20,158	20,695	18.21%

*Data reflects workload from the following treatment facilities: (V21) (612) Northern California HCS and (V21) (612GG) Chico

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,224,000
Proposed Rental Rate*	\$52.95/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	42,000
Parking Spaces	284
Related Improvements (Build-out)**	\$2,310,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

Chula Vista, California
Expand Community Based Outpatient Clinic Lease

This proposal provides for the replacement and expansion of the existing Chula Vista, CA Community Based Outpatient Clinic (CBOC) lease to address current and projected space gaps.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization</u>	<u>Unserviced Annual</u>
		<u>Request</u>	<u>Rent</u>
2038	\$3,714,000	\$3,714,000	\$2,009,000

II. Description of Project:

This project proposes a new lease of approximately 31,000 net usable square feet (NUSF), including 236 parking spaces, in southern San Diego County to address current and projected space shortages in support of the VA San Diego Health Care System (VASDHCS). The existing 10,000 NUSF Community Based Outpatient Clinic (CBOC) lease is scheduled to expire in June 2014 and cannot accommodate current space demands. The services in the expanded CBOC include: Audiology, Speech Pathology, Eye Clinic, Mental Health, Laboratory and Pathology, Radiology, and Primary Care (for which Southern San Diego County is currently underserved). The new leased space will support the Patient Aligned Care Team (PACT) and Integrated Mental Health (IMH) models, which will help address current patient privacy standard concerns as well as provide adequately sized exam rooms that meet current VA space criteria.

III. Alternatives to Lease Considered:

Status Quo

The status quo alternative would continue to provide current outpatient services at the existing 10,000 NUSF CBOC which is undersized to meet current and projected space and utilization gaps. The current lease agreement must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). Further, the existing lease does not meet PACT criteria for patient privacy or room sizes. Therefore the status quo is not the preferred alternative.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to replace the existing 10,000 net usable square feet (NUSF) lease that is scheduled to expire in FY2014 with a new lease consisting of 31,000 NUSF for the CBOC. The proposed CBOC will provide the clinical capacity to accommodate projected workload demands and meet all PACT and IMH criteria. The new CBOC would provide expanded state-of-the-art clinical space and a more functional and effective health care environment for Veterans, Veterans' families, and medical staff. Therefore the lease option is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new approximately 41,850 gross square feet (GSF) (equivalent to 31,000 NUSF) CBOC in Chula Vista. This alternative addresses all space gaps, as well as the major initiatives and priorities in the same manner as the lease alternative. However, VA does not own property in Chula Vista or any of the surrounding areas. New construction would require land acquisition, which would increase the project cost and delay activation. Furthermore, this alternative would require a significant initial capital investment and reduce the ability to expand and to relocate services in the future to adapt to changes in Veteran demographics. This alternative does not offer the best practical solution and therefore is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA owned building for an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative proposes to contract out all CBOC services to private health care providers in the community. VASDHCS already contracts two clinical locations at Escondido and El Centro, CA. While contracted clinics can be cost effective, the providers are not trained in the latest VA standards of care and care contracts significantly impede changes to the delivery of care and present challenges in maintaining a consistent level of care and physical environment. Therefore this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that has the potential to address all space gaps as well as the major and supporting initiatives and priorities in the same manner as the lease alternative. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Chula Vista CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space gaps as well as the major initiatives and priorities in the same manner as the lease alternative. The Department of the Navy (DON) has a significant presence in San Diego but has existing Branch Medical Clinics on each of the local bases and several long term lease facilities off base. Given the long remaining term of the existing leases and projected reductions in DON manpower local authorities have not expressed an interest in a joint lease project. If this situation changes in the future, a new leased clinic could be expanded to allow for DoD collaboration. Since there are currently no potential DoD sharing opportunities, this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$100,345	\$0	\$100,345	30	0	N/A
Lease	\$3,199	\$428,711	\$9,221	\$441,131	60	30	-\$340,786
New Construction	\$45,828	\$392,013	\$9,221	\$447,062	60	30	-\$337,491
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$9,511	\$709,552	\$0	\$719,063	0	(30)	-\$618,718
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing deficiencies and Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not feasible. As shown in the table above, relative to the Contract Out alternative, the Lease alternative offers the better value solution with total life cycle costs of approximately \$441.1 million and a net present value (NPV) of approximately -\$340.8 million. These values approximately equal the New Construction alternative over the 30-year life cycle, however the Lease alternative offers a more flexible solution with a shorter implementation time line to support VA's strategic goals and objectives to provide high quality, reliable, accessible, timely and efficient care to Veterans.

This project will provide expanded services to address space gaps in the Chula Vista area that were identified through the SCIP process. The provision of adequate space

and an appropriate patient environment will directly enhance the Veteran and family experience as well as ensuring timely access to care

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans’ Mental Health
- Enhance the Veteran Experience and Access to Health Care

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	1,092,531	952,897	843,304	699,657	-35.96%
Enrollees	389,569	395,223	377,599	339,580	-12.83%

*Data reflects VISN 22 – California Market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	402,650	438,702	453,536	449,793	11.71%
Mental Health stops	75,319	80,463	79,340	74,994	-0.43%

*Data reflects workload from the following treatment facilities: (V22) (664) San Diego HCS and (V22) (664GC) Chula Vista.

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,009,000
Proposed Rental Rate*	\$64.80/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	31,000
Parking Spaces	236
Related Improvements (Build-out)**	\$1,705,000

*Estimate based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

**Cobb County, Georgia
Community Based Outpatient Clinic Lease**

This proposal provides for a new, leased Community Based Outpatient Clinic (CBOC) in northern Cobb County, GA, to consolidate and expand services currently offered at an existing CBOC that supports the Atlanta VA Medical Center in Atlanta, GA.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$6,409,000	\$6,409,000	\$2,889,000

II. Description of Project

This project proposes to lease 64,000 net usable square feet (NUSF) to accommodate an expanded CBOC to be relocated from Austell, Cobb County, Georgia, to northern Cobb County, Georgia. The proposed facility will include 512 parking spaces and provide expanded services to address utilization and space gaps in the Atlanta area that were identified through the Strategic Capital Investment Planning (SCIP) process. A relocated and enhanced Cobb County CBOC will expand Outpatient Specialty, General Medical Care and Mental Health services while ensuring Veterans in northern Cobb County are provided both Mental Health and Outpatient Specialty services close to their homes in conjunction with their Primary Care team. The primary clinical services for this expanded CBOC will include Primary Care, Mental Health, Pharmacy, Food and Nutrition, Radiology (X-Ray), Dental, Blood Draw Lab, Eye Clinic, Medical Specialty Care Services (Dermatology, Podiatry, etc.), Audiology and Physical Therapy /Occupational Therapy (PT/OT) as well as appropriate clinical and administrative support services and functions. The lease for the expanded CBOC will replace the current 7,941 NUSF Austell CBOC lease, which is in the final year of its original term, with its second and final option year expiring in February 2014. There is no approved plan to extend the lease at the current site or to relocate to another site under a new lease; the feasibility of the current landlord extending the lease further is unknown at this time.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This lease addresses the continuing need to provide a wide range of services to Veterans residing in the northern Cobb County area of Georgia. The existing Austell CBOC in Austell, Cobb County, Georgia, is a 7,941 NUSF clinic that offers Primary Care, Mental Health, Lab, Pharmacy Consultation and Social Services to approximately 7,000 assigned Veterans. With the growth in patient demand for Outpatient Specialty,

General Medical Care and Mental Health services, there is a significant need to expand clinic space to enhance workload capacity. The most drastic need is for Mental Health, for which workload is expected to increase by 654%. A clinic of approximately 64,000 NUSF in Cobb County, Georgia, is necessary to allow the expansion of Mental Health, Primary Care, Outpatient Specialty Care and appropriate clinical and administrative support services.

The northern Cobb County catchment area of the VAMC Atlanta is an underserved area for Veteran health services. An expanded CBOC in this area will provide improved access to Veterans residing in the primary service area of northern Cobb, southern Cherokee, southern Bartow, and Paulding counties. Expanding the CBOC will also provide capacity to attract and support an additional 40,000 Cobb County Veterans that are not currently enrolled for services. This will be accomplished by the inclusion of limited Outpatient Specialty care functions, which are not provided at the existing Austell CBOC. Patients requiring Outpatient Specialty Care are currently referred to the main VAMC Atlanta facility or handled through fee-basis/contract with a local provider.

IV. Alternatives to Lease Considered

Status Quo

The status quo alternative would continue to provide current outpatient services in the Austell, Georgia, area, with Veterans requiring Outpatient Specialty care traveling to VAMC Atlanta or for this care to be contracted out to local providers. This alternative does not address current and projected wait time, access, utilization/workload and space gaps for Primary Care, Mental Health and Outpatient Specialty services. Therefore, it is not the most optimal alternative and is not the preferred option.

In addition, the feasibility of the current landlord extending the lease further is unknown at this time. If this proposal is not approved, there is a possible outcome in which there would be no CBOC operating in Cobb County and that would have a significantly negative impact on area Veterans.

Alternative 1 - New Lease (Preferred alternative)

This alternative proposes activation of a 64,000 NUSF CBOC lease in northern Cobb County, Georgia, to provide an improved service experience for Veterans. The existing Austell CBOC only includes Mental Health and Primary Care functions, and Outpatient Specialty functions are currently only provided at the VAMC Atlanta. An expanded Cobb County CBOC will improve Veterans' experience and access to health care by including Outpatient Specialty functions such as Audiology, Dental, Eye Clinic and Dermatology in addition to Primary Care. Such changes will promote a patient-centered service experience, enabling patients to receive comprehensive care at the Cobb County CBOC instead of transferring services and records between the CBOC, the Atlanta VAMC and contracted-out locations.

This alternative is the preferred option because a northern Cobb County CBOC lease would enable VA to address current utilization gaps for Primary Care, Mental Health and Outpatient Specialty Care; enable increased capture of Veterans in the primary service area that are not yet enrolled in services; and provide a more functional and effective healthcare environment to the benefit of Veterans, Veterans’ families and medical staff than would be available under the Status Quo or Contract Out alternatives. Furthermore, the lease alternative would provide expanded state-of-the-art clinical space sooner than if a government-owned facility were constructed under a New Construction alternative.

Alternative 2 - Contract Out Services

This alternative would seek to contract out all Primary Care and Mental Health services currently provided by the Austell CBOC to private health care providers in the local community. As this alternative requires increased contract administration and coordination of multiple care providers, this alternative would result in a loss of continuity and quality control over Veteran healthcare. There also may not be sufficient, qualified, private-sector providers in Cobb County to accommodate the Veteran workload. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative proposes building 64,000 NUSF of new clinic space in northern Cobb County to house the CBOC. This alternative solves utilization and space gaps in the same manner as the New Lease alternative. However, a permanent government-owned site limits the ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, the new construction alternative would require land acquisition that would delay activation by several years. The New Construction alternative does not offer the most cost effective solution, nor does it offer the most intangible benefits to the medical center; therefore, it is the second preferred option.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change (2011-2031)</u>
Veteran Population	643,568	636,486	621,141	585,065	-9.09%
Enrollees	211,188	246,929	260,600	266,714	26.29%

*Data reflects VISN 7, Georgia Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	<u>Change</u> <u>(2011-2031)</u>
Ambulatory stops	13,761	16,558	18,128	20,758	50.85%
Mental Health stops	3,428	4,520	4,994	5,739	67.43%

*Data reflects workload to be provided in this leased facility and excludes Pharmacy stops and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months after authorization
Complete construction	25 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$2,889,000
Proposed Rental Rate*	\$45.14/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	64,000
Parking Spaces	512
Related Improvements (Build-Out)**	\$3,520,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

**Hines, Illinois
New Research Lease**

This proposal provides for a new lease in Hines, IL in support of the Hines VA Hospital (VAH) research programs.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
2038	\$22,032,000	\$22,032,000	\$9,732,000

II. Description of Project:

This project proposes to lease an approximately 164,000 net usable square feet (NUSF) research facility, including 664 parking spaces, adjacent to the existing Hines VAH. Research initiatives at Hines are comprised of a diverse group of programs including the Basic Laboratory Research & Development (BLR&D), Cooperative Studies Program and the Health Services Research and Development (HSR&D) Center of Excellence among other programs. These programs are currently housed in a 90-year old facility that is suffering from multiple facility condition deficiencies and an inefficient layout to support state-of-the-art research activities. The proposed lease will provide efficient and safe research space, appropriately sized to support the Hines VAH research programs.

III. Alternatives to Lease Considered:

Status Quo

Current research programs are housed in Building 1, a 90-year old approximately 200,000 GSF (equivalent to 135,000 NUSF) facility with a variety of facility condition deficiencies relating to architectural features, mechanical, plumbing, electrical and life-safety systems. This alternative proposes for the research programs to continue occupying the current inadequate space on the Hines VAH campus that is not suitable for supporting VA research programs. The current facility's poor condition and space constraints prevent researchers from pursuing new grants in areas vital to advancing health care services for Veterans and hinder the Hines VAH's ability to recruit top research personnel. Therefore, this alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, state-of-the-art 164,000 NUSF facility in Hines, IL adjacent to the existing Hines VAH to provide suitable modern and efficient space to support the facility's growing research programs. Hines VAH research programs currently occupy approximately 200,000 GSF in Building 1, which will be decommissioned and available for VA reuse or disposal upon activation of this lease. This lease directly supports one of VA's Major Initiatives: *Perform research and development to enhance the long-term health and well-being of Veterans*, as well as VA

recruitment of top-level researchers and competition for valuable research grants. For these reasons, this is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to construct a new approximately 221,400 gross square feet (GSF) (equivalent to 164,000 NUSF) research facility on the Hines VAH campus or on land to-be-acquired by VA adjacent to the campus. This alternative would address facility condition deficiencies and additional space needs in the same manner as the lease alternative, but would require a major construction project with a large up-front capital investment and would likely entail a longer implementation timeline, relative to the other alternatives. In addition, it would limit flexibility in adjusting facility size or location to address fluctuations in research funding and trends. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes a major renovation of the 90-year old facility that currently houses research operations. Due to the current facility's age and layout, it may not be economically feasible to renovate it into efficient space that meets current VA wet-lab research space standards, as well as today's building security and life-safety requirements. According to local VA planners, the current building's width and floor-to-floor height impose significant limitations to support the functional needs of modern research facilities. In addition, this alternative would be limited to the current space of approximately 200,000 GSF (equivalent to 135,000 NUSF) and not offer an option to accommodate the required 164,000 NUSF to support additional research programs. Further, the Hines VAH would need to lease specialized wet lab research swing space in the market during renovation, which VA planners confirmed is not readily available on or around the Hines VAH campus. Overall, this alternative is not the most cost effective and it would entail a longer implementation timeline relative to the lease alternative. Therefore, this alternative is not preferred.

Alternative 4 - Contract Out

This alternative would seek to contract out research programs to the private sector which is not compatible with VHA Office of Research and Development mission goals to, "discover knowledge, develop VA researchers and health care leaders, and create innovations that advance health care for our Veterans and the Nation." In addition, it conflicts with VA's Major Initiative addressing research and development, particularly as it applies to the unique health care needs of Veterans. For these reasons, this alternative is not viable and has been excluded from the quantitative analysis below.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. High-level market research and interviews with local VA planners have indicated that a suitable facility for acquisition and subsequent renovation that would meet all project

requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Hines VAH) of the proposed project. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes a new joint research facility, with the Department of Defense (DoD). This alternative would address facility condition, security and life-safety deficiencies in the same manner as the lease alternative. However, according to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no DoD research facility sharing opportunities at this location. In addition, the nearest DoD location, the Captain James A. Lovell Federal Health Care Center, exceed the 30-minute drive time requirement. For these reasons, this alternative is not viable and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$17,879	\$1,204,065	\$0	\$1,221,944	350	0	N/A
Lease	\$20,921	\$1,322,278	\$55,490	\$1,398,689	350	0	-\$176,745
New Construction	\$347,892	\$1,261,920	\$55,490	\$1,665,302	350	0	-\$373,957
Renovation	\$241,745	\$1,229,774	\$36,993	\$1,508,512	350	0	-\$237,893
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The Hines VAH research programs are currently housed in a 90-year old facility with a layout that is not conducive to effective research and development operations and that has multiple facility condition deficiencies. The preferred alternative, Lease, was selected because this alternative will be able to deliver space that meets the program requirements within a shorter implementation timeline than other alternatives. Further, with total life cycle costs of \$1.4 billion and a net present value of -\$176.7 million, this alternative provides the best value solution to replace the existing space.

Compared to the Status Quo, New Construction could also provide adequate research space in the future, but at a higher life cycle cost and extended timeline than leasing. Renovation provides only limited feasibility due to the facility’s age and limited

available space. Contract Out, Acquire an Existing Facility, and DoD Collaboration are not considered viable options for this project.

The proposed lease aligns with the following VA Major Initiatives:

- Perform Research and Development to Enhance the Long-term Health and Well-being of Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	545,420	486,773	438,307	370,245	-32.12%
Enrollees	184,321	187,162	181,561	165,803	-10.05%

*Data reflects VISN 12, Southern Market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	76,538	80,373	82,940	81,661	8.36%
Mental Health stops	17,507	19,446	20,158	20,695	15.15%

*Workload data is from the (V12) (578) Hines treatment facility, but is not directly applicable, as the proposed lease is for research functions only; data excludes Pharmacy stops and Laboratory and Pathology stops affected by the leased facility.

VI. Schedule

Award Lease	26 months after authorization
Complete Construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$9,732,000
Proposed Rental Rate*	\$59.34/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	164,000
Parking Spaces	664
Related Improvements (Build-out)**	\$12,300,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

Honolulu, Hawaii
Advance Leeward Outpatient Healthcare Access (ALOHA) Lease

This proposal provides for the lease of an outpatient medical care center in Ewa Plain, Oahu, HI, supporting the parent facility of the VA Pacific Island Health Care System (VAPIHCS) in Honolulu, HI. The proposed facility will include a collocated clinic for military branch entities (Army, Navy, and Coast Guard), with VA and DoD sharing ancillary and support services.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$15,887,370	\$15,887,370	\$9,351,370

II. Description of Project

This project proposes to lease an approximately 118,823 net usable square feet (NUSF) VA Health Care Center (HCC) in the Ewa Plain of Oahu. The ALOHA lease will include approximately 950 parking spaces for visitors, patients and staff at the new facility. The Veterans Health Administration (VHA) operated clinic will provide primary care, mental health, and specialty care services, as well as ancillary and diagnostic services, to include general x-ray, laboratory, pharmacy and telehealth. In addition, the proposed lease will provide approximately 4,500 NUSF of space for the National Teleradiology Program (NTP). This program will serve the entire VHA system, providing readings and guidance for patient diagnostic images such as magnetic resource imaging (MRI), x-rays and CT scans by leveraging a standardized Teleradiology system and electronic medical records. Further, the lease will allow for the collocation of several VA functions, as the project proposes to consolidate the Veterans Benefits Administration (VBA) Honolulu Regional Office and the Kapolei VA Vet Center into the new lease.

Based on recommendations of a joint DoD/VA Multi Market Study, the Department of Defense (DoD) has committed to the inclusion of a collocated clinic for military branch entities (Army, Navy, and Coast Guard) as part of this proposed VA facility. VA and DoD would occupy approximately 75,000 NUSF and 29,000 NUSF, respectively, with VBA and the Hawaii Office of Veteran Services filling the balance of the space.

Clinical services would be provided separately while ancillary and support services would be shared. Shared services between VA and DoD include radiology, lab, pathology, and pharmacy. Current services delivered at the VA/Joint Venture Campus at Tripler Army Medical Center (TAMC) are over-subscribed and this lease will help accommodate the projected increase in workload, while decompressing the TAMC. Demographics on the Island of Oahu make the Leeward location ideal for accomplishing the aforementioned goals. Veterans, VA, DoD, State of Hawaii, and the Hawaii Congressional Delegation have all voiced strong support for this project.

Approval of this prospectus will constitute authority for up to 20 years of leasing, including the initial term and any renewal options as necessary pending execution of any replacement lease.

III. Priorities/Deficiencies Addressed

Located at the Tripler Army Medical Center, the VA-operated Spark M. Matsunaga Medical Center is an oversubscribed multi-specialty clinic that treats more than 25,000 Veterans annually. It is inconveniently located with regard to the Ewa Plain/Leeward, central, and north shore areas of Oahu. The proposed lease addresses the need to provide ongoing primary care, mental health and specialty care services to Veterans residing in those areas. The proposed lease will address utilization and space gaps, as identified in the Strategic Capital Investment Plan (SCIP) process, at the current facility and will support five major VA Secretarial initiatives, including: Improve Veterans mental health, Veterans experience and access to health care, Enable 21st century benefits, Establish strong VA management infrastructure and integrated operating model and Health informatics.

By consolidating the existing VHA clinic, VBA regional office and VA Vet Center in the Ewa Plain of Oahu, the proposed lease enables the VA Pacific Island Health Care System (VAPIHCS) to more efficiently provide services to Veterans located on the island. In addition, the new facility will decompress the VA Spark M. Matsunaga Medical Center and provide space for interdisciplinary team delivery, integration of services into the treatment plan and optimization of health and wellness. Providing service in this region improves Veteran access to care by reducing wait and drive times, and enables VA to meet all current and projected demand for services.

Additionally, the proposed lease will educate and empower minority and female Veterans through effective outreach, education and monitoring of VA provided benefits and services. The Ewa Plain/Leeward, central, and north shore areas of Oahu are home to many minority and female Veterans. The proposed lease will include services tailored for their specific needs, as well as awareness initiatives and targeted outreach programs.

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide outpatient services in the existing Tripler Army Medical Center Campus. The campus houses the country's oldest VA/DoD joint venture, but does not have the capacity or space needed to expand existing services. For this reason, the status quo alternative does not address significant utilization and space gaps within VAPIHCS. This alternative is also not viable as the access and quality of services for Veterans in VAPIHCS would not be improved. Therefore, this option is not the most optimal.

Alternative 1 – New Lease (Preferred alternative)

This alternative proposes to lease an approximately 118,823 NUSF Health Care Center in the Ewa Plain of Oahu, which would consolidate a VHA operated clinic, the VBA Honolulu Regional Office and the Kapolei VA Vet Center. In addition, the new leased facility will include a collocated clinic for military branch entities (Army, Navy, and Coast Guard). Over the next twenty years the VAPIHCS will experience a 16 percent increase in the number of Veteran enrollees. To accommodate the growing number of Veterans receiving health care, the proposed lease will provide ambulatory services for primary care, mental health and specialty service and will include laboratory, pharmacy, and radiology facilities. Currently, services at the existing medical facility are compressed and existing utilization gaps will continue to increase without new clinical space. In addition to providing the needed space to meet demand for services, a lease in this location would locate services closer to Veterans. Therefore, this is the preferred alternative.

Alternative 2 – New Construction

This alternative proposes VA acquire land and construct a new approximately 118,823 NUSF facility to house VA and DoD healthcare services. This option would address existing space and utilization gaps and expand the outpatient and administrative functions currently provided in the Honolulu area. However, a permanent site limits VA's ability to relocate services in the future to adapt to changes in Veteran demographics and is therefore less favorable. Due to the required land acquisition, this alternative would be more expensive than leasing and have a longer implementation timeline. Therefore, this alternative is the second preferred.

Alternative 3 – Contract Out Services

This alternative would seek to contract out all ambulatory, mental health and specialty care services in the Ewa Plain/Leeward area. As a national health care system, VA has gained a unique level of expertise in providing Veterans' services, including the maintenance of comprehensive medical records, expertise in mental health and the provision of healthcare, outreach and education that may not be offered by private providers in the surrounding market. Relying on contract providers to provide treatment to the Veterans in the Ewa Plain/Leeward community is cost prohibitive and poses a risk to Veteran safety. As the Ewa Plain/Leeward area lacks adequate options for contracting services, the quality of the care provided would be significantly reduced. Additionally, this alternative would prohibit VA / DoD collaboration. Therefore this alternative is the least preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (<u>2011-2031</u>)
Veteran Population	199,239	201,798	200,336	191,461	-3.90%
Enrollees	44,586	50,132	52,365	53,342	19.64%

*Data reflects the VISN 21 Pacific Islands Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change (<u>2011-2031</u>)
Ambulatory stops	191,926	211,270	226,793	250,886	30.72%
Mental Health stops	37,540	46,116	51,055	57,512	53.20%

*Data reflects workload to be provided in this leased facility, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months from authorization
Complete construction	31 months from lease award
Activation/Occupancy	6 months from construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$9,351,370
Proposed Rental Rate*	\$78.70/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet (VHA)	65,906
Net Usable Square Feet (DoD)	25,004
Net Usable Square Feet (VHA/DoD Shared)	8,533
Net Usable Square Feet (VBA)	11,024
Net Usable Square Feet (VA Vet Center)	2,103
Net Usable Square Feet (Hawaii Office of Veterans Services)	1,131
Net Usable Square Feet (General, Lobby, IT, Security)	<u>5,122</u>
Total Net Usable Square Feet	118,823
Parking Spaces	950
Related Improvements (Build-Out)**	\$6,536,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

Houston, Texas
Replacement Research Lease

This proposal provides for a replacement lease for the Health Services Research & Development Center of Excellence (HSR&D Center) in Houston, TX.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$6,142,080	\$6,142,080	\$2,542,080

II. Description of Project:

This project proposes to lease approximately 48,000 net usable square feet (NUSF), including 225 parking spaces for a new Health Services Research & Development Center of Excellence (HSR&D Center) in Houston, Texas. This lease will replace the existing 35,000 NUSF lease which is located across the street from the Michael E. DeBakey VA Medical Center (MEDVAMC) and expires on April 30, 2014. The proposed lease would support increases in grant funding and a new 5,000 NUSF Veteran Engineering Resource Center. Since 2007, grant funding for the HSR&D Center has increased 75 percent, with an expected increase in work force of approximately 15 percent over the next five years. The lease will include space for all research-related equipment, IT resources, conference rooms, a small library, and larger offices to accommodate meetings with up to four people.

III. Alternatives to Lease Considered:

Status Quo

In the status quo, the HSR&D Center would remain in an undersized, inefficient facility while existing space and parking deficiencies would not be addressed. The current lease expires on April 30, 2014, must be replaced upon expiration (current acquisition regulations mandate that an existing lease be re-completed) if the HSR&D were to remain in that space. This may increase the rent without any improvement or increase in space. Space constraints would prevent the future growth of the HSR&D Center, and recruitment and retention of additional researchers would be difficult. The HSR&D Center anticipates an increase in research personnel by 15 percent over the next five years. Not accommodating this growth by procuring additional space would hinder HSR&D recruitment and could also jeopardize key relationships with local research partners. Therefore, the Status Quo is not the preferred alternative.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease 48,000 NUSF within five miles of the MEDVAMC in Houston, Texas to house the nationally-recognized HSR&D Center. This lease will address current space and parking deficiencies, enabling VA to decompress overcrowded work spaces and accommodate growth in research programs. This

alternative would deliver research space sooner than the new construction alternative and without incurring the significant upfront capital investment. The flexibility of leasing also allows VA to account for changes in space needs over time. For these reasons, this alternative is the preferred alternative.

Alternative 2 - New Construction

This alternative would require VA to construct a new 64,800 gross square foot (equivalent to 48,000 NUSF) HSR&D Center near the existing campus. The new construction alternative would address space and parking deficiencies in the same manner as the lease alternative. However, this alternative would require a major construction project, delaying activation of needed space until after the expiration of the existing research lease and would require a large up-front capital investment. For these reasons, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building for the HSR&D Center. For this alternative to be successful, VA would need to own a building within the same geographical area as the current HSR&D Center with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition, local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative would seek to contract out research programs within the private sector. In support of VA's Major Initiative addressing research and development, VA is committed to becoming an industry leader in the advancement of clinical medical knowledge, particularly as it applies to the unique health care needs of Veterans. This option would not support this Major Initiative, and therefore, this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that has the potential to address the space and parking gaps as well as the major and supporting initiatives in the same manner as the lease alternative. However, high-level market research and interviews with local VA have indicated that a suitable facility for acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the HSR&D) of the proposed project. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no DoD research facility sharing opportunities at this location. In addition, the nearest DoD location is Fort Polk, which is over 165 miles away. For these reasons, this alternative is not viable and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$658,715	\$0	\$658,715	220	0	N/A
Lease	\$6,282	\$676,853	\$17,117	\$700,251	220	0	-\$41,536
New Construction	\$64,167	\$646,045	\$17,117	\$727,329	220	0	-\$55,653
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, was selected because this alternative will allow for the continuation and relocation of the HSR&D services in Houston, TX after the current lease expires in April of 2014. A new lease will be the most cost effective means to replace the existing space, with total life cycle costs of \$700.3 million and a net present value of -\$41.5 million. Compared to the Status Quo, new construction could also provide adequate research space in the future, but at a significantly higher life cycle cost and extended timeline than leasing. Renovation, Contract Out, Acquire an Existing Facility, and DoD Collaboration are not considered viable options for this project.

The HSR&D Center in Houston, TX is a nationally recognized research facility with a growing operating budget, which is funded primarily through grants and research contracts. Additional space is needed to support new personnel, advancement in health services research, faculty development, and scientific leadership. A leased facility that meets the project space requirements will enable VA to attract qualified new junior researchers and new grant funding that will perpetuate the beneficial work performed at the facility going forward.

The proposed lease aligns with the following VA Major Initiatives:

- Perform Research and Development to Enhance the Long-term Health and Well-being of Veterans
- Transform Health Care Delivery through Health Informatics

This lease also contributes to the following VA Supporting Initiative:

- Create innovative public-private partnerships that Enhance Services to Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	574,986	531,966	494,270	435,492	-24.26%
Enrollees	219,615	235,836	236,766	227,306	3.50%

*Data reflects VISN 16 – Central Lower

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	666,521	711,840	752,175	798,037	19.73%
Mental Health stops	196,374	205,298	198,690	190,789	-2.84%

*Workload data is from the (V16) (580) Houston treatment facility, but is not directly applicable, as the proposed lease is for research functions only; data excludes Pharmacy stops and Laboratory and Pathology stops affected by the leased facility

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,542,080
Proposed Rental Rate*	\$52.96/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	48,000
Parking Spaces	225
Related Improvements (Build-out)**	\$3,600,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for research use; not included in the annual rent.

**Johnson County, Kansas
Community Based Outpatient Clinic Lease**

This proposal provides for a Community Based Outpatient Clinic lease in Kansas City, KS, supporting the parent facility of the Kansas City VAMC in Kansas City, KS.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$2,263,000	\$2,263,000	\$1,003,000

II. Description of Project:

This project will lease approximately 22,910 net usable square feet (NUSF) in Johnson County, Kansas, for a Community Based Outpatient Clinic (CBOC). The new CBOC will be located in an area with a high concentration of Veterans that currently have to travel more than 30 minutes to access medical services at the Kansas City VAMC. The lease will provide comprehensive outpatient services in the following disciplines: Dental, Medical Sub-Specialty (Audiology, Speech Pathology, Dermatology, Gastroenterology, Digestive/Gastrointestinal I/Endoscopy, Oncology/Tumor, and Chemo Unit-Medical), Primary Care, Women’s Health, and Mental Health. The lease will also include some ancillary and support services such as Radiology, Laboratory services, and Pharmacy.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed:

The Kansas City VAMC is experiencing workload gaps for various degrees in the disciplines listed above. The projected workload increases further exacerbate this condition. Therefore, this lease is needed to ensure the Kansas City VAMC has capacity to meet the current and projected workload.

The proposed Johnson County CBOC will provide comprehensive outpatient services in an area where a high concentration of Veterans reside that are currently traveling outside of VA’s 30 minute drive time requirement for access. Customer satisfaction is expected to increase in the Johnson County area as a result of this lease.

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans’ Mental Health
- Improve Veteran Experience and Access to Health Care

The proposed lease aligns with the following VA Supporting Initiatives:

- Educate and Empower Minority and Women Veterans

IV. Alternatives to Lease Considered:

Status Quo

The current space shortage at the Kansas City VAMC does not provide the capacity to meet the increased demands of the projected workload within the next 20 years. In addition, the time Veterans spend traveling to the VAMC is beyond VA's 30-minute drive time requirement for access, which also has a negative impact on customer satisfaction. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 22,910 NUSF CBOC, including 158 parking spaces in Johnson County, KS. The new facility will provide modern and efficient clinical space for outpatient services and close the existing and projected space gaps. In addition, the proposed facility would decrease the current access gaps by being located in an area in Johnson County that is more central to the Veteran population. This alternative also involves a shorter implementation timeline and avoids a large up-front capital cost relative to a New Construction alternative. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to construct a new, 31,950 gross square foot (GSF) (equivalent to 22,910 NUSF) facility in the Johnson County community. The new construction alternative would address access gaps in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. This alternative would require land acquisition, potentially increasing the cost and lengthening the implementation timeline for this project as compared to the lease alternative. Therefore, this alternative is not preferred.

Alternative 3 - Contract Out

This alternative assumes that all Primary Care and Mental Health services would be contracted out in the Johnson County, KS community. This alternative is not cost-effective and would result in a loss of quality control over Veteran health care. There also may not be sufficient, qualified private-sector providers in the Johnson County area to absorb the current and projected Veteran workload. Therefore, this alternative is not optimal and is the least preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	359,959	343,475	324,601	288,332	-19.90%
Enrollees	138,352	151,128	155,127	152,920	10.53%

*Data reflects the VISN 15, Central market.

VI. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	1,046,792	1,144,959	1,215,574	1,334,564	27.49%
Mental Health stops	254,582	302,652	314,721	339,195	33.24%

*Data reflects workload for the VISN 15, Central market, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award Lease	26 months after authorization
Complete Construction	25 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,003,000
Proposed Rental Rate*	\$43.76 /SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	22,910
Parking Spaces	158
Related Improvements (Build-out)**	\$1,260,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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Lafayette, Louisiana
Replacement Lafayette VA Multi-Specialty Outpatient Clinic

This proposal provides for a replacement Community Based Outpatient Clinic lease in Lafayette, LA, supporting the parent facility of the Alexandria VA Health Care System in Alexandria, LA.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$2,996,000	\$2,996,000	\$1,389,000

II. Description of Project

This project proposes to lease a 29,224 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC), including 150 parking spaces in Lafayette, LA. This leased facility will mitigate space and workload gaps in this region of VISN 16 and will provide expanded services to Veterans in a state-of-the-art setting. This project will replace the existing Lafayette CBOC and allow VA to provide timely access to Primary Care (including women’s health), Imaging (basic), Specialty Clinical Services (rotating), Physical Therapy, Audiology, Ophthalmology/Optomety/Optical Shop, General Mental Health, Specialty Mental Health (including Substance Abuse, Smoking Cessation, and PTSD), Laboratory (basic), Prosthetics, Dental and Limited Pharmacy services to Veterans in an appropriately-sized, efficient facility.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This project addresses critical space and utilization gaps and will greatly expand Veteran healthcare services in the Lafayette area. Mental Health workload is projected to increase by 18.1% in FY 2020 and 25.7% in FY 2030. To alleviate these gaps, the proposed project will increase space and capacity to appropriately serve the local Veteran population. In addition, the proposed lease will support two major initiatives as identified by the Secretary, including: “Improve Veterans’ Mental Health” and “Enhance the Veteran Experience and Access to Health Care”. The proposed new CBOC will provide the necessary space and capacity to provide adequate mental health services to Veterans and improved patient flow within mental health clinic space. Additionally, the Veteran experience and access to health care will be enhanced through the reduction of wait times and provision of additional services and functions not previously offered at the current space-constrained CBOC. Services will be offered in right-sized space with logical, streamlined patient flow, thus further improving the patient experience at the proposed clinic.

The proposed lease will support minority and female Veterans by increasing awareness of the entitlement of VA benefits and services and conducting outreach programs that are specialized and tailored to their unique needs. The Lafayette area possesses a diverse group of Veterans that will greatly benefit from the services provided through the proposed lease. The proposed lease will provide high quality women's health care services, which contributes to fulfilling VA's mandated program requirements.

IV. Alternatives to Lease Considered

Status Quo

This alternative would continue to provide Primary Care, Mental Health and Specialty Care services and support functions at the existing 11,208 GSF (8,302 NUSF) Lafayette CBOC, which opened in 2001 and serves the six southern-most parishes of the Alexandria VAMC primary services area. With the increase in workload in recent years and the implementation of the Uniform Services Package for Mental Health Services, the existing space is too small to provide adequate services. Additional space is not available in the existing location and the current lease will go into holdover status upon expiration on November 13, 2013, and must be replaced in order to continue operations (current acquisition regulations mandate that an expiring lease be re-competed). Currently, the Lafayette CBOC does not have sufficient space for two Mental Health workers hired to implement the Uniform Services Package for Mental Health Services. The status quo fails to address existing space deficiencies, which exacerbates patient wait times and decreases overall Veteran satisfaction. For these reasons, this alternative is not optimal.

Alternative 1 - New Lease (Preferred alternative)

This alternative proposes to lease a new, state-of-the-art 29,224 NUSF facility in the Lafayette, LA area. This lease provides efficiently configured clinical space, enabling VA to provide Primary Care, Mental Health and Specialty Care services to Veterans in the Lafayette community and surrounding areas. Services at the existing CBOC are oversubscribed and utilization gaps will continue to increase without additional clinical space. The proposed lease addresses space and utilization gaps more cost effectively than other alternatives and can be implemented sooner than the new construction alternative. Therefore, this is the preferred alternative.

Alternative 2 - Contract Out Services:

This alternative assumes that all Primary Care, Mental Health and Specialty Care services would be contracted out in the surrounding community. This alternative is not cost-effective and would result in a loss of quality control over Veteran healthcare. The number of qualified private-sector providers in the Lafayette area may not be sufficient to absorb the current and projected Veteran workload and demand for services. Lastly, this alternative would require a reduction in force of 42 current VA employees. Therefore, this alternative is the least preferred.

Alternative 3 – New Construction:

This alternative would require VA to acquire land and construct a new, 39,452 gross square foot (GSF) facility in the Lafayette community. Although excess space is available on the Alexandria VAMC campus, drive time to the campus is over one hour from the current location in Lafayette, LA. This would significantly increase drive times for Veterans in the Lafayette area and create an access gap in the Alexandria VAHCS. This alternative would address space deficiencies in the same manner as the lease alternative; however, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition and new construction, which may increase the implementation timeline of this alternative. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (2011 -2031)
Veteran Population	610,030	565,254	518,104	438,584	-28.10%
Enrollees	219,343	233,625	234,540	225,527	2.82%

*Data reflects the VISN 16, Central Lower Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change (2011-2031)
Ambulatory stops	1,381,077	1,479,153	1,544,877	1,668,157	20.79%
Mental Health stops	353,636	412,332	411,445	425,212	20.24%

*Data reflects workload to be provided in this leased facility, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award lease	3 months after authorization
Complete construction	12 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$1,389,000
Proposed Rental Rate*	\$47.52/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	29,224
Parking Spaces	150
Tenant Improvements**	\$1,607,000

*Estimate based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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Lake Charles, Louisiana
New Lake Charles VA Multi-Specialty Outpatient Clinic

This proposal provides for a new Community Based Outpatient Clinic lease in Lake Charles, LA, supporting the parent facility of the Alexandria VA Health Care System in Alexandria, LA.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$2,626,000	\$2,626,000	\$1,301,000

II. Description of Project

This project proposes to lease a 24,088 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC), including 100 parking spaces in Lake Charles, LA. The leased facility will provide state-of-the-art space for outpatient services to address access gaps. This project will allow VA to provide timely access to Primary Care (including women’s health), Imaging (basic), Physical Therapy, Prosthetics, Ophthalmology/Optomety/Optical Shop, General- and Specialty Mental Health (including Substance Abuse, Smoking Cessation, and PTSD), Laboratory (basic), Specialty Clinics (rotating), Dental and Limited Pharmacy services to Veterans in an appropriately-sized, efficient facility.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This project addresses critical access issues that will enhance Veteran healthcare services in the Lake Charles area. There are currently over 6,000 high-priority Veterans (Priorities 1-6) in the proposed Lake Charles CBOC service area that are not enrolled in the VA. Most of these Veterans live in Lake Charles, the major population center of Calcasieu Parish. Because access to other Alexandria VA Health Care System (VAHCS) locations such as Jennings CBOC, Lafayette CBOC or the Alexandria VAMC exceeds the 30 minute drive time access gap requirement, activation of this CBOC will significantly improve access to care for these veterans and support the following two major VA initiatives identified by the Secretary: “Improve Veterans’ Mental Health” and “Enhance the Veteran Experience and Access to Health Care”. The proposed CBOC will improve VA’s ability to provide timely mental health services to Veterans and increase Veteran participation in the Alexandria VAHCS. Veterans in the Lake Charles area have expressed overwhelming support for the new clinic in Lake Charles, suggesting that the increased access to clinical services will result in improved customer satisfaction.

Additionally, the proposed lease will support minority and woman Veterans by providing access to, and awareness of the entitlement of VA benefits and services that are tailored to their unique needs. The Lake Charles area possesses a diverse group of women and minority Veterans that would greatly benefit from the provision of services provided through the proposed lease, since high quality women's health care services are not currently offered in this area.

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide Primary Care, Mental Health and Specialty Care services and support functions at other VA CBOCs in Lafayette, Jennings or at the Alexandria VAMC. This alternative would not address the existing access gaps for Veterans residing in Lake Charles and the rural areas around it. The major barriers for those Veterans to receive services are distance, geography and economic challenges. Drive time to the Alexandria VAMC campus can be over two hours from the Lake Charles area, which significantly exceeds VA's 30-minute drive time goal established for measuring access gaps. This option fails to address the existing access deficiencies, will exacerbate patient wait times and decrease overall Veteran satisfaction. For these reasons, this alternative is not optimal.

Alternative 1 - New Lease (Preferred alternative)

This alternative proposes to lease a new, state-of-the-art 24,088 NUSF facility in the Lake Charles, LA area. This lease will provide efficiently configured clinical space, enabling VA to provide Primary Care, Mental Health and Specialty Care services to Veterans in the Lake Charles community and surrounding areas. By opening a CBOC in the Lake Charles area, VA will capture approximately 6,000 new enrollees that are currently not receiving services due to access challenges. The proposed lease will address current access gaps more cost effectively than other the alternatives and can be implemented sooner than the new construction alternative. Therefore, this is the preferred alternative.

Alternative 2 - Contract Out Services

This alternative assumes that all Primary Care, Mental Health and Specialty Care services would be contracted out in the community. This alternative is not cost-effective and would result in a loss of quality control over Veteran healthcare. There also may not exist sufficient qualified private-sector providers in the Lake Charles area to absorb the current and projected Veteran workload and demand for services. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative proposes for VA to acquire land and construct a new 32,007 gross square foot (GSF) facility in the Lake Charles community. The new construction alternative would address access deficiencies in the same manner as the lease

alternative; however, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition and construction, which increases the implementation timeline of this alternative. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change (2011 -2031)</u>
Veteran Population	610,030	565,254	518,104	438,584	-28.10%
Enrollees	219,343	233,625	234,540	225,527	2.82%

*Data reflects the VISN 16, Central Lower Market.

VI. Workload*

	<u>Current 2011</u>	<u>Projected 2016</u>	<u>Projected 2021</u>	<u>Projected 2031</u>	<u>Change (2011-2031)</u>
Ambulatory stops	1,381,077	1,479,153	1,544,877	1,668,157	20.79%
Mental Health stops	353,636	412,332	411,445	425,212	20.24%

*Data reflects workload to be provided in this leased facility, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	3 months after authorization
Complete construction	6 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$1,301,000
Proposed Rental Rate*	\$54.00/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	24,088
Parking Spaces	100
Tenant Improvements**	\$1,325,000

*Estimate based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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**Lincoln, Nebraska
Community Based Outpatient Clinic Lease**

This proposal provides for a new outpatient clinic lease in Lincoln, NE supporting the parent facility of the Omaha VAMC in Omaha, NE.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization</u>	<u>Unserviced Annual</u>
		<u>Request</u>	<u>Rent</u>
2038	\$7,178,400	\$7,178,400	\$3,218,400

II. Description of Project:

This project proposes the lease of a new approximately 72,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) with approximately 465 parking spaces in Lincoln, Nebraska to support the VA Nebraska-Western Iowa Health Care System’s Omaha VA Medical Center (VAMC). The current approximately 60 acre Lincoln VAMC campus and its 244,456 of total building gross square feet (GSF) will be shed from the VA capital asset inventory and conveyed for private reuse via an Enhanced Use Lease (EUL). Clinical services currently housed on the campus will first be moved to this proposed CBOC, resulting in a net decrease of approximately 171,456 building GSF. This project will integrate all care delivery (Primary, Mental Health, Specialty Care and Ancillary Services) into an appropriately-sized and efficient state-of-the-art facility to meet the requirements of the VHA Health Care Uniform Benefits package.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Lincoln Veteran community spread across three different buildings at the existing Lincoln VAMC. This alternative does not increase efficiencies and is not feasible because the Lincoln VAMC will be conveyed to the private sector through an EUL that is contingent upon relocation of the clinical services to another facility in Lincoln, NE. In addition, many facilities on the existing campus are more than 75 years old and well beyond their useful life. Their outdated layout and configuration is not suitable to accommodate modern day health care delivery. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 72,000 NUSF CBOC, including 465 parking spaces in Lincoln, NE. The lease will provide modern and efficient space to deliver outpatient services to Veterans in the Lincoln, NE area. With this lease, VA will be able to proceed with an EUL for the current Lincoln VAMC campus to dispose of underutilized real estate assets in return for fair market consideration to support Veteran services. This alternative was selected after an analysis concluded that it was not economically viable to receive a new CBOC facility on the Lincoln VAMC campus as in-kind consideration for the EUL.

Alternative 2 - New Construction

This alternative proposes for VA to construct a new approximately 93,000 gross square foot (equivalent to 72,000 NUSF) facility in the Lincoln, NE community. The new construction alternative would provide a new facility for clinical services in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition (or reduction of the EUL site) and construction, increasing the cost and lengthening the implementation timeline for this project. Therefore, this alternative is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building for an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the current facility with sufficient space and a suitable floor plan to accommodate the services proposed in this project. The currently owned facilities on the Lincoln VAMC are over 75 years old and slated to be conveyed with the EUL. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative assumes that all services would be contracted out in the Lincoln community. This alternative is not cost-effective and would result in a loss of quality control over Veteran health care. The Lincoln site provides an essential bridge from rural to urban health care. Without a local VA presence, the number of enrollees is likely to drop. The Omaha VAMC is the next closest facility, but in a larger urban setting outside of the VA access drive time criteria. In a sense, the VA would lose contact with the rural Veteran. There also may not be sufficient, qualified private-sector providers in the Lincoln area to absorb the current and projected Veteran workload. Therefore, this alternative is not optimal and is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community.

However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Lincoln VAMC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new joint medical facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would accomplish the objective of providing services to Veterans in the same manner as the Lease alternative. However, according to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Offutt Air Force Base in Omaha, NE, is approximately 60 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$9,823	\$406,014	\$0	\$415,837	180	N/A	N/A
Lease	\$7,003	\$494,453	\$22,253	\$523,708	170	(10)	-\$107,871
New Construction	\$77,345	\$433,895	\$22,253	\$533,493	170	(10)	-\$101,906
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$19,388	\$654,599	\$0	\$673,988	N/A	(180)	-\$258,150
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo is not a viable option and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are also not feasible. As shown in the table above, relative to the Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of approximately \$523.7 million and a net present value of approximately -\$107.9 million. These costs are approximately equal to the costs of the New Construction alternative over the 30-year analysis timeframe. The Lease alternative is also the most flexible solution that can support VA’s strategic goals and objectives to provide high

quality, reliable, accessible, timely and efficient care to the rural Veteran population in the Lincoln area.

This project provides efficient state-of-the-art clinical space to serve the Veteran community in Lincoln, NE and compensate for losing an inpatient facility at the Lincoln VAMC. Current and projected workload justifies the facility size and need. In addition, the proposed project supports the following:

VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans’ mental health
- Enhance the Veteran experience and access to health care
- Transform health care delivery through health informatics

VA Supporting Initiatives:

- Educate and empower minority and women Veterans through effective targeted outreach, education, and monitoring of VA’s provision of benefits and services

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change 2011-2031</u>
Veteran Population	159,886	147,303	134,640	111,577	-30.21%
Enrollees	71,009	70,907	69,198	63,822	-10.12%

*Data reflects the VISN 23, Nebraska market.

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change 2011-2031</u>
Ambulatory stops	69,985	72,369	73,682	75,820	8.34%
Mental Health stops	21,981	25,329	25,373	25,754	17.17%

*Data reflects workload for the Lincoln treating facility of VISN 23 (636A5), and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,218,400
Proposed Rental Rate*	\$44.70/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	72,000
Parking Spaces	465
Related Improvements (Build-out)**	\$3,960,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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Lubbock, Texas
Expand Community Based Outpatient Clinic Lease

This proposal provides for a new Community Based Outpatient Clinic lease in Lubbock, TX to house clinical services in support of the existing facility of the Amarillo VA Health Care Center.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
2038	\$8,554,000	\$8,554,000	\$3,384,000

II. Description of Project:

This project proposes to lease a new, state-of-the-art 94,000 net usable square foot (NUSF) Community Based Outpatient Clinic (CBOC), including 635 parking spaces in Lubbock, Texas. This lease would replace the Lubbock CBOC which consists of 36,000 NUSF. The new facility will enhance VA outpatient services by closing space, utilization, and wait time gaps as identified in the Strategic Capital Investment Planning (SCIP) process. This project will allow VA to continue to provide Primary Care, Mental Health Care, Physical Therapy, Dermatology, Podiatry, Orthopedics, Pulmonology, Dental, and Specialty Care services and allows for the expansion of new services such as Endoscopy, Day Surgery, Gastroenterology, and Audiology to Veterans in an appropriately-sized, efficient facility. The services that will be expanded are currently only available as fee services to the Lubbock Veteran community. This project will allow access to care for Veterans requiring specialty care from the West Texas VA Health Care System (Big Spring, TX).

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Lubbock Veteran community at the existing CBOC, even though the current lease agreement must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). This alternative does not address the growing need for Primary Care, Mental Health, and Specialty Care services. The Status Quo alternative also does not close current and projected wait time, space and utilization gaps. In this alternative, Veterans requiring specialty services not offered at the Lubbock CBOC are required to drive to the Amarillo VA site (120 miles), which decreases patient satisfaction and increases beneficiary travel cost. This option does not address the need for additional mental health staff. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 94,000 NUSF CBOC, including 635 parking spaces in Lubbock, Texas. The lease will provide modern, efficient space for outpatient services and addresses space, utilization, and wait time gaps. With this lease, VA will be able to

offer many new services, including Endoscopy, Day Surgery, Gastroenterology, and Audiology to Veterans in an appropriately-sized, efficient facility. These services are currently only available as fee services to the Lubbock Veteran community. This alternative also involves a shorter implementation timeline and avoids a large up-front capital cost relative to a New Construction alternative. This option will negate the need for a separate lease space for mental health staff. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, 126,900 gross square foot (equivalent to 94,000 NUSF) facility in the Lubbock community. The new construction alternative would address all space, utilization, and wait time gaps, as well as the major initiatives and priorities in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition and construction, increasing the cost and lengthening the implementation timeline for this project. Therefore, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building for an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 SCIP process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative assumes that all Primary Care, Mental Health, and Specialty Care services would be contracted out in the Lubbock community. This alternative is not cost effective and would result in a loss of quality control over Veteran health care. There also may not be sufficient, qualified private-sector providers in the Lubbock area to absorb the current and projected Veteran workload. Therefore, this alternative is not optimal and is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Lubbock CBOC) of

the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and wait time gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Cannon Air Force Base in Clovis, New Mexico, is approximately 110 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$270,017	\$0	\$270,017	117	0	N/A
Lease	\$8,971	\$374,318	\$23,763	\$407,052	128	11	-\$137,035
New Construction	\$88,105	\$312,497	\$23,763	\$424,365	128	11	-\$136,300
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$13,313	\$711,350	\$0	\$724,663	0	(117)	-\$454,645
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing deficiencies and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. As shown in the table above, relative to the Contract Out alternative, the Lease alternative offers the better value solution with total life cycle costs of approximately \$407.0 million and a net present value (NPV) of approximately -\$137.0 million. These values approximately equal the New Construction alternative over the 30-year life cycle, however the Lease alternative offers a more flexible solution with a shorter implementation time line to support VA’s strategic goals and objectives to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

This project addresses space, wait time, and utilization gaps to enhance Veteran health care services in the Texas market and the existing Lubbock CBOC cannot adequately accommodate current and projected workload. Because of increasing workload and the recent addition of Mental Health and Home-Based Primary Care Services, providing care in the undersized existing Lubbock CBOC is a challenge. Expanding Mental Health services, including mental health screenings, in the new lease will also support VA homeless initiatives. Lubbock hopes to meet VA's targeted goal of eliminating Veteran homelessness by hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy on-site at the new lease.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans Mental Health
- Enhance Veterans Experience and Access to Health Care
- Transform Health Care Delivery through Health Informatics

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	343,599	323,882	302,685	271,273	-21.05%
Enrollees	154,068	166,909	168,768	164,404	6.71%

*Data reflects the VISN 18 West Texas/ New Mexico Market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	214,952	219,704	232,947	250,743	16.65%
Mental Health stops	38,511	43,413	45,909	49,403	28.28%

*Data reflects workload from the following treatment facilities: (V18) (504) Amarillo HCS and (V18) (504BY) Lubbock TX; data excludes Pharmacy stops and Laboratory and Pathology stops affected by the leased facility

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,384,000
Proposed Rental Rate*	\$36.00/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	94,000
Parking Spaces	635
Related Improvements (Build-out)**	\$5,170,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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**Myrtle Beach, South Carolina
Community Based Outpatient Clinic Lease**

This proposal provides for a new Community Based Outpatient Clinic (CBOC) lease in Myrtle Beach, SC, to consolidate and expand services currently offered at existing CBOCs that support the Charleston VA Medical Center in Charleston, SC.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$8,022,000	\$8,022,000	\$3,402,000

II. Description of Project:

This project proposes the lease of an approximately 84,000 net usable square foot (NUSF) new Community Based Outpatient Clinic (CBOC) in Myrtle Beach, SC to support the Charleston VA Medical Center (VAMC). The proposed CBOC will consist of administrative and clinical space and approximately 567 parking spaces. The new lease would replace and consolidate two existing CBOCs: a 14,850 GSF (equivalent to 11,000 NUSF) VA-owned seismically deficient CBOC and a 10,000 NUSF Specialty Care Annex Lease (two blocks from each other) into one new leased facility and allow for the expansion needed to accommodate the projected workload increases in Horry County, one of the fastest growing counties in South Carolina. The consolidated CBOC will include the following services: Laboratory and Pathology, Audiology, Rehabilitation Medicine, Homeless Services, Mental Health, Primary Care, Eye Clinic, and Podiatry. This lease will enable clinical, administrative, and support functions to occupy a modern space in an energy efficient health care facility and address the projected workload and space gaps.

III. Alternatives to Lease Considered:

Status Quo

The status quo assumes the CBOC will continue to offer outpatient services at the two separate facilities in Myrtle Beach. This alternative takes no definitive steps to address this market’s workload and space gaps. Furthermore, this alternative continues to duplicate several functions by operating multiple clinics, and makes accessibility for Veterans difficult due to the physical separation between the two existing facilities. For these reasons, this alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to consolidate two existing outpatient spaces into one new leased facility totaling approximately 84,000 NUSF, to support the existing VAMC in Charleston, SC. Once the new lease is activated, VA will vacate the 14,850 GSF (equivalent to 11,000 NUSF) VA-owned clinical building, which would become available for disposal, and terminate the lease for the 10,000 NUSF Specialty Care

Annex. Located in one of the fastest growing counties in South Carolina, the proposed project will provide the clinical capacity needed to accommodate projected workload increases and increase operational efficiencies. The new CBOC would be housed in an expanded state-of-the-art clinical space that will be a more functional and effective health care environment for Veterans, Veterans' families, and medical staff. For these reasons, this is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to consolidate two existing outpatient spaces into a newly constructed outpatient facility totaling approximately 113,400 gross square feet (GSF) (equivalent to 84,000 NUSF) on land to be acquired by VA within 10 miles of the Myrtle Beach CBOC. This alternative would provide the necessary space to consolidate both outpatient facilities and reduce workload and space gaps in the same manner as the lease alternative. However, this alternative would require a significant initial capital investment and reduce the future flexibility to expand or contract services based on any change in workload demand. It would also require a longer delivery timeline than the Lease alternative. Therefore this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate the existing 14,850 GSF (11,000 NUSF) VA-owned building with a floor plan that can accommodate a portion of the services and workload proposed in this project. Because the size of the building is too small accommodate the 113,400 GSF (84,000 NUSF) required to meet future workload and space gaps, VA would need to lease additional space in the market or construct a new clinic with approximately 73,000 NUSF of space. This will increase overall project costs and require the CBOC to continue to operate as multiple facilities. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative proposes to contract out all CBOC services to private health care providers in the community. The Myrtle Beach CBOC currently has approximately 10,887 unique patients, which are projected grow through 2020 and beyond. It is not cost efficient or clinically appropriate to contract out all the required health care services for that many unique Veterans to a private provider as it would make VA oversight of care very challenging and cost prohibitive. This alternative may also encounter challenges associated with limited capacity in the community to absorb VA's workload. Therefore this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. However, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Myrtle Beach CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and workload gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location is the Naval Health Clinic (NHC) - Charleston, SC that is over 80 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$1,457	\$188,393	\$0	\$189,850	59	0	N/A
Lease	\$8,076	\$777,466	\$19,642	\$805,184	157	98	-\$614,825
New Construction	\$79,479	\$715,316	\$19,642	\$814,437	157	98	-\$607,804
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$18,558	\$1,499,570	\$0	\$1,518,128	0	(59)	-\$1,327,769
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best overall benefit to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not feasible. As shown in the table above, relative to the Contract Out alternative, the Lease alternative offers the better value solution with total life cycle costs of approximately \$805.2 million and a net present value (NPV) of approximately -\$614.8 million. These values approximately equal the New Construction alternative over the 30-year life cycle, however the Lease

alternative offers a more flexible solution with a shorter implementation time line to support VA’s strategic goals and objectives to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Located in one of the fastest growing markets in South Carolina, the proposed lease will address future workload and space gaps as identified in the SCIP process. This proposed project would improve space efficiency, ensure sufficient capacity to accommodate projected workload, and assist in relocating select clinical services from Charleston thereby decompressing the downtown campus. Additional clinical services in Myrtle Beach will further reduce VA costs for providing local fee basis care or reduce travel times and costs for local Veterans seeking care at the Charleston VAMC.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans’ Mental Health
- Improve Veteran Experience and Access to Health Care

This lease also contributes to the following VA Supporting Initiative:

- Create Innovative Public-Private Partnerships that Enhance Services to Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	426,052	405,705	381,722	338,459	-20.56%
Enrollees	170,902	191,348	196,904	192,884	12.86%

*Data reflects the VISN 7, South Carolina market.

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	342,316	389,297	419,200	442,915	29.39%
Mental Health stops	86,817	98,725	99,759	98,894	13.91%

*Data reflects workload from the following treatment facilities: (V07) (534) Charleston and (V07) (534GB) Myrtle Beach and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

Award Lease	26 months after authorization
Complete Construction	25 months after lease award
Activation/Occupancy	6 months after construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,402,000
Proposed Rental Rate*	\$40.50/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	84,000
Parking Spaces	567
Related Improvements (Build-out)**	\$4,620,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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New Port Richey, Florida Outpatient Clinic Lease

This proposal provides for a new leased Outpatient Clinic in New Port Richey, Florida, to consolidate and expand services currently offered in five different clinics. This clinic will support the parent facility of the James A. Haley Veterans' Hospital in Tampa, FL.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	<u>Unserviced Annual Rent</u>
2038	\$11,927,000	\$11,927,000	\$5,657,000

II. Description of Project

This project proposes to lease 114,000 net usable square feet (NUSF) and 525 parking spaces to consolidate five existing leases located within 20-miles of New Port Richey and totaling 49,439 NUSF. This proposed lease will also provide expanded outpatient services to address utilization and space gaps in the New Port Richey market. The current leases include: the 34,258 NUSF Port Richey Specialty Outpatient Clinic (SOPC); the 600 NUSF Port Richey Eye Clinic; the 5,276 NUSF Port Richey Mental Health Clinic; the 6,078 NUSF Port Richey Home-Based Primary Care (HBPC) facility; and the 3,200 NUSF Port Richey Dental Clinic. The current leases have varied expiration dates between August 2013 and April 2015. Current space in these facilities is insufficient to meet the needs of the market.

The replacement New Port Richey Outpatient Clinic will include all current services: Primary Care, Mental Health Clinic, SOPC, Eye Clinic, HBPC and Dental Clinic. Current facilities are experiencing space and utilization gaps, which are expected to increase based on 2019 workload projections. The new clinic will address these gaps, as well as provide a single location in the New Port Richey area to serve the outpatient care needs of Veterans and their families. Economies of scale and overall operating efficiencies generated from the proposed consolidation will produce annual cost savings in utilities, transportation expenses, general supply procurement and a reduction of outsourced staffing.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This lease addresses the continuing need to provide a wide range of services to Veterans residing in the New Port Richey area. Several programs currently provided at the five clinics in the New Port Richey area have current or projected wait time, access, utilization, and space gaps identified by the Strategic Capital Investment Planning

(SCIP) process. Significant space gaps in the Primary Care, Dental Clinic and Mental Health programs already exist in the current locations; the new lease will address these gaps. The consolidated lease will also address all safety and security gaps identified in the current facilities, and adhere to the Department's energy efficiency standards by requiring that the building achieve LEED Silver Certification to help achieve the Secretary's portfolio-level efficiency goals.

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide outpatient services in the New Port Richey area, spread over five buildings totaling 49,439 NUSF until lease termination dates. In their current locations, the existing facilities do not meet the needs of Veterans and their families, and lack current medical technology. The status quo creates increased waiting times and decreases Veterans satisfaction. This alternative requires Veterans in the New Port Richey area to travel to alternative VA facilities to receive primary care, mental health, and specialty care services. Therefore, this option is not the most optimal alternative.

Alternative 1 - New Lease (Preferred alternative)

This project proposes to consolidate the five existing leases into one lease for a 114,000 NUSF clinic and 525 parking spaces. This lease will allow VA to continue to provide services in the New Port Richey area and will allow for the required expansion of services to meet current and projected health care service delivery gaps at the current clinics. This alternative is the preferred alternative, because the lease will enable VA to serve a greater number of Veterans in a more efficient way. The new clinic will adopt the Patient-Aligned Care Team (PACT) model and reduce Veteran wait and travel time for clinical services. This alternative will also provide expanded, state-of-the-art clinical space sooner than the new construction alternative and will provide a more functional, efficient and effective healthcare environment to the benefit of Veterans and their families.

Alternative 2 - Contract Out Services

This alternative would seek to contract out all services currently provided by VA in the community. This alternative is not cost-effective and would result in a loss of quality control over Veteran healthcare. There are not sufficient, qualified, private-sector providers in the New Port Richey area to accommodate increasing Veteran workload. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative would require VA to purchase a land parcel and construct a new, 114,000 NUSF facility in the New Port Richey area. This alternative would resolve utilization and space gaps in the same manner as the lease alternative. However, a permanent site limits the ability to relocate services in the future to adapt to changes in

Veteran demographics. In addition, new construction would require land acquisition; this not only increases the cost but would delay activation by several years. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (2011-2031)
Veteran Population	226,068	221,770	214,852	197,673	-12.56%
Enrollees	97,936	104,489	105,021	100,683	2.80%

*Data reflects the VISN 8 Central Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change (2011-2031)
Ambulatory stops	109,188	118,818	126,047	137,922	26.32%
Mental Health stops	19,775	24,401	25,967	28,923	46.26%

*Data reflects workload to be provided in this leased facility, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months after authorization
Complete construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$5,657,000
Proposed Rental Rate*	\$49.62/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	114,000
Parking Spaces	525
Related Improvements (Build-Out)**	\$6,270,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

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**Phoenix, Arizona
Outpatient Clinic Lease**

This proposal provides for a new Community Based Outpatient Clinic (CBOC) lease in Phoenix, AZ, to house clinical services supporting the parent facility of the Phoenix VA Health Care System in Phoenix, AZ.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$20,757,000	\$20,757,000	\$9,592,000

II. Description of Project:

This project proposes the lease of a new state-of-the-art CBOC within five miles of the Phoenix VA Health Care System’s (PVAHCS) Carl T. Hayden VA Medical Center (VAMC). The new facility would consist of approximately 203,000 net usable square feet (NUSF) of clinical space and approximately 1,370 parking spaces. The new facility will enhance VA outpatient services by closing wait times, workload and space gaps as identified in the Strategic Capital Investment Planning (SCIP) process and providing primary care exam room configuration in accordance with the Patient Aligned Care Team (PACT) model to meet projected demand for services. Clinical services include but are not limited to Primary Care, Mental Health, Medical and Surgical Specialties and associated ancillary services. Furthermore, the number of professional trainees may be increased and efficiencies in education, recruitment and research may be realized as the proposed location of the CBOC will be near PVAHCS’ university affiliate.

III. Alternatives to Lease Considered:

Status Quo

The status quo assumes that the current facility would be continued to be used for outpatient care with general maintenance only. This alternative fails to address existing space shortages at PVAHCS and does not close current and projected workload and wait time gaps. For those reasons, this alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative consists of the lease of a new 203,000 NUSF facility within five miles of the existing VAMC facility in Phoenix to meet current and projected clinical workload demand. Currently, the VAMC lacks sufficient space to accommodate these functions. Also, locating the CBOC in close proximity to PVAHCS’ university affiliate would enhance its affiliate relationship with respect to residency training, research collaboration and scarce specialty physician recruitment. The new CBOC would provide state-of-the-art clinical space and a more functional and effective health care

environment for Veterans, Veterans' families and medical staff. Therefore the lease option is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new approximately 274,000 GSF (equivalent to 203,000 NUSF) outpatient facility on land to be acquired by VA within five miles of the existing VAMC facility. This alternative would provide the necessary space to reduce workload gaps and increase overall staff and patient satisfaction similar to the lease alternative. However, this alternative would require a significant initial capital investment and reduce the future flexibility to expand or contract services based on any change in workload demand. It would also expand the facility delivery timeline by at least one year. Therefore this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building to house this CBOC. As part of the FY2014 SCIP process, VA identified a significant space gap (deficit) for the PVACHS market, which was confirmed by capital planners at the central office, network, and station levels. In addition, local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative would seek to contract out all services scheduled to move to the CBOC to private health care providers in the community. This alternative would shift the mission of the PVAHCS and erode a growing and effective residency program. This alternative would also likely result in increased annual costs, which the PVAHCS may not be able to fund out of its current operating budget. High growth rates in the Phoenix area have produced an environment of escalating costs for orthopedic procedures and other clinical services. This alternative would also face challenges associated with limited existing capacity in the community to absorb VA's workload. Therefore, this alternative is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that has the potential to address the space gaps as well as the major and supporting initiatives in the same manner as the lease alternative. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for acquisition and subsequent renovation that would meet all the project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of PVACHS). Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

The PVAHCS has initiated a Joint Market Opportunities Committee (JMOC) with the 56th Medical Group at Luke Air Force Base (AFB) in April 2012 to foster collaboration and sharing for services. The proposed project will improve the clinical capacity to allow for increased potential sharing activities, particularly in the area of mental health services to active duty personnel and their dependents. However, since the JMOC has only recently been formed, local VA planners have confirmed that the upfront joint planning effort required for a shared facility would extend well beyond the time line for initiating this project to meet Veterans' needs. Therefore, this is not a viable alternative for this proposed project and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$8,807	\$2,820,223	\$0	\$2,829,030	442	0	N/A
Lease	\$19,075	\$2,898,355	\$44,852	\$2,962,281	497	55	-\$133,252
New Construction	\$225,833	\$2,723,128	\$44,852	\$2,993,812	517	75	-\$118,862
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$69,447	\$4,762,477	\$0	\$4,831,924	0	(442)	\$2,002,894
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not viable. As indicated in the table above, Lease offers lowest Total Life Cycle costs and most flexible alternative that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Furthermore, the number of professional trainees may be increased and efficiencies in education, recruitment and research may be realized as the proposed location of the CBOC will be near PVAHCS' university affiliate. In the future, the new facility will also allow VA to expand collaboration opportunities with DoD under the newly initiated JMOC with the 56th Medical Group at Luke Air Force Base (AFB).

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans Mental Health,
- Veterans Experience and Access to Health Care

This lease also contributes to the following VA Supporting Initiative

- Employee Health and Wellness Program

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	551,210	518,931	485,122	426,331	-22.66%
Enrollees	198,564	217,190	220,494	211,992	6.76%

* Data reflects the VISN 18, Arizona market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	600,986	666,204	714,363	749,732	24.75%
Mental Health stops	141,769	163,690	169,893	175,171	23.56%

*Data reflects workload from (V18) (644) Phoenix treating facility and excludes Pharmacy and Laboratory and Pathology stops

VI. Schedule

Award Lease	26 months after authorization
Complete Construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$9,592,000
Proposed Rental Rate*	\$47.25/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	203,000
Parking Spaces	1,370
Related Improvements (Build-out)**	\$11,165,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

**Ponce, Puerto Rico
Outpatient Clinic Lease**

This proposal provides for a replacement leased Outpatient Clinic in Ponce, Puerto Rico, supporting the parent facility of the San Juan VA Medical Center in San Juan, Puerto Rico.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$11,535,000	\$11,535,000	\$5,248,000

II. Description of Project

This project proposes a build-to-suit replacement 114,300 net usable square feet (NUSF) Satellite Multi-Specialty Clinic to replace the current Ponce Outpatient Clinic lease, which expires in February 2015. The proposed facility will include 915 parking spaces and will provide expanded outpatient services to address utilization and space gaps in the southwestern, south and southeast regions of Puerto Rico that were identified through the Strategic Capital Investment Planning (SCIP) process. At 56,550 NUSF, the current Ponce Outpatient Clinic does not provide sufficient space to meet VA's needs in this market.

The replacement Ponce Outpatient Clinic lease will include all current services: Primary Care; Mental Health Clinic; Physical Medicine and Rehabilitation (PMR); Surgery; Laboratory; Pharmacy; Radiology; Audiology; Eye Clinic; Prosthetics; Sterile Processing and Distribution (SPD); and Acquisition and Material Management Service (AMMS). The replacement clinic will also enhance and expand the following programs: Women's Care, Audiology and Speech Pathology, and Home Care. Finally, the replacement clinic will also add several programs: Chemotherapy, Gastroenterology, Day Hospital, Mental Health Program, Imaging Center and MRI suite. These new programs will cater to the underserved catchment areas of Ponce, Mayaguez and Guayama to improve access to Veterans in these areas.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This lease addresses the continuing need to provide a wide range of services to Veterans residing in the southwestern, south and southeast regions of Puerto Rico. Several programs currently provided at the Ponce Outpatient Clinic have both workload and space gaps identified by the Strategic Capital Investment Planning (SCIP) process. Additionally, the proposed services in the replacement clinic are currently

offered in San Juan, a one- to two-hour drive for some Veterans. These gaps will be closed, and additional programs will be provided in the proposed replacement lease.

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide outpatient services in Ponce in the current 56,550 NUSF leased building until lease expiration in February 2015. The existing lease may be extended for five additional years however, the existing facility does not meet the space and parking needs of the Veteran population, and lacks current medical technology. The status quo only defers these issues and fails to provide appropriate space for Veteran healthcare. The status quo also requires Veterans in southern Puerto Rico to travel to alternative VA-operated or contracted out facilities to receive primary care, mental health, and specialty care services. Therefore, this option is not the most optimal.

Alternative 1 - New Lease (Preferred alternative)

This project proposes to replace the existing lease with a replacement, 114,378 NUSF clinic and 915 parking spaces. This replacement lease will allow VA to continue to provide services in Ponce and will allow for the required expansion of services to meet utilization and space gaps at the current clinic. This alternative was selected because the lease would enable VA to serve a greater number of Veterans and provide better access to care by reducing Veteran travel time for additional clinical services. Furthermore, the lease alternative will provide expanded, state-of-the-art clinical space sooner than the new construction alternative and will provide a more functional and effective healthcare environment to the benefit of Veterans and their families.

Alternative 2 - Contract Out Services

This alternative would seek to contract out all ambulatory, mental health, and specialty care services in the community. This alternative is not cost-effective and would result in a loss of quality control over Veteran healthcare. There also may not be sufficient, qualified, private-sector providers in the Ponce area to accommodate the Veteran workload. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative would require VA to purchase a land parcel and construct a new, 114,378 NUSF facility in Ponce. This alternative solves utilization and space gaps in the same manner as the lease alternative. However, a permanent site limits the ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition, which would delay activation by at least one year. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change (2011-2031)
Veteran Population	113,386	108,391	101,680	85,301	-24.77%
Enrollees	80,728	74,358	69,510	60,057	-25.61%

*Data reflects the VISN 8 Puerto Rico / Virgin Islands Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change (2011-2031)
Ambulatory stops	638,008	575,584	546,171	515,747	-19.16%
Mental Health stops	92,530	88,300	82,082	77,076	-16.70%

*Data reflects workload to be provided in this leased facility and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months after authorization
Complete construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$5,248,000
Proposed Rental Rate*	\$45.91/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	114,300
Parking Spaces	915
Related Improvements (Build-Out)**	\$6,287,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

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**Rapid City, South Dakota
Residential Rehabilitation Treatment Program and
Multi-Specialty Outpatient Clinic Lease**

This proposal provides for the VA Black Hills Health Care System to lease a facility to co-locate its Residential Rehabilitation Treatment Program and Multi-Specialty Outpatient Clinic that will expand outpatient capacity and Veteran services in Rapid City, SD.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$9,911,160	\$9,911,160	\$3,971,160

II. Description of Project:

This project proposes to lease a 59,000 net usable square feet (NUSF) VA Mental Health Residential Rehabilitation Treatment Program (RRTP) facility and a 49,000 NUSF Multi-Specialty Outpatient Clinic (MSOC) facility (108,000 NUSF in total) to be co-located on one site in Rapid City, SD in support of the Black Hills Health Care System (BHHCS). This site will also accommodate 730 parking spaces.

The project will vacate approximately 290,000 gross square feet (GSF) on the Hot Springs, SD, VA Medical Center Campus (“Hot Springs Campus”) which includes the current RRTP facility located in 10 individual buildings (Building 1, 2, 4, 5, 6, 7, 8, 9, 10, and 11) totaling 176,000 GSF, as well as all indirect support facilities for the RRTP that total another 114,000 GSF. The main facilities at the Hot Springs Campus are old and outdated (constructed in 1907) and cannot meet program requirements without extensive and cost-prohibitive renovations. Further, the extent of possible renovations to the existing RRTP buildings is severely restricted since they have been designated as a National Historic Landmark. Once this project is approved, clinical services in Hot Springs, SD can be further consolidated and the disposition or reuse of the Hot Springs Campus can be initiated, resulting in the overall reduction of VA’s footprint in this market by up to 300,000 GSF.

Located on the same site as the RRTP, this project will also include a MSOC component to replace the existing 11,183 NUSF leased clinic in Rapid City, SD. The current leased space is insufficient to provide the clinical services required by the Veteran population residing in Pennington and surrounding counties where the largest concentration of the BHHCS enrollees lives. The proposed new facility will expand to 49,000 NUSF to provide adequate space and functionality to support the current and projected workload as determined through VA’s Strategic Capital Investment Planning (SCIP) process and allow for modern healthcare delivery. Services will include: primary care, mental health, dental, pharmacy, radiology, laboratory, ambulatory surgery, physical

medicine, specialty care including: nutrition, dermatology, nephrology, ENT, eye clinic, orthopedics, podiatry, and urology, as well as administrative functions.

III. Alternatives to Lease Considered:

Status Quo

In the Status Quo, RRTP operations will continue in the existing facilities at the Hot Springs campus. The current facilities do not meet program guidelines and do not comply with handicap access, safety, privacy, security standards or the requirements of the National Fire Protection Association (NFPA) code due to the current building layout.

In addition, all outpatient services will continue at the existing 11,183 NUSF CBOC in Rapid City, which does not address current and projected clinical space shortages, parking constraints, HVAC deficiencies, lack of handicapped accessibility, and inability to expand. Due to these issues, this alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease new, state-of-the-art facilities to house the 59,000 NUSF RRTP and the 49,000 NUSF MSOC in the Rapid City area. The new facility will be designed to meet current and future workload, bring services closer to the Veteran population, and reduce maintenance costs through energy conservation. In addition, this alternative reduces VA's upfront capital investment as compared to the major construction alternative.

Combining those functions in one location allows BHHCS to take advantage of operational efficiencies by providing shared services, which will improve the overall quality of care for Veterans and prevent RRTP patients from incurring extensive transportation expenses or relying on contracted services in the community. Further, leasing offers more flexibility to accommodate workload shifts in the future. For these reasons this is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire a site in the Rapid City area to construct a new, VA-owned approximately 79,000 GSF (equivalent to 59,000 NUSF) state-of-the art RRTP facility and a 67,000 GSF (equivalent to 49,000 NUSF) MSOC. This alternative would address all building and program standards and improve the overall quality of care for Veterans in a similar manner as the lease alternative. However, permanent VA-owned facilities limit the agency's ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, this alternative would require land acquisition, a larger up-front capital investment and a longer implementation timeline than the preferred alternative. For these reasons, this alternative is not preferred.

Alternative 3 - Renovation

This option proposes to renovate approximately 290,000 GSF on the Hot Springs Campus including the 10 RRTP buildings (Buildings 1, 2, 4, 5, 6, 7, 8, 9, 10, and 11) totaling 176,000 GSF and the indirect support facilities that total 114,000 GSF. This option is the not cost effective due to the age and numerous deficiencies of the 10 historic buildings on the Hot Springs Campus. The buildings require extensive renovation to meet accessibility standards and RRTP program standards, yet their designation as a National Historic Landmark significantly constrains the extent of renovation allowable and/or feasible. For example, the buildings' water and sewer infrastructure cannot be renovated without disturbing the existing buildings' historic character, which would significantly constrain increasing the infrastructure capacity needed to support the RRTP residence programs.

This alternative does not address the expiring 11,183 NUSF lease for the CBOC in Rapid City. The existing facility has severe clinical space shortages, parking constraints, HVAC deficiencies, lack of handicapped accessibility and inability to expand which makes renovation of the facility not feasible. Furthermore, offering these services at the Hot Springs Campus does not conform to VA goals, since the drive time from the Rapid City area (where the largest concentration of the BHHCS enrollees lives) exceeds the 30-minute maximum. As a result, BHHCS will increase its reliance on contract services to provide health care services to Veterans living in the Rapid City area. Due to these issues, this alternative is not preferred.

Alternative 4 - Contract Out

Contracting RRTP and MSOC services to community partnerships is a challenging option. Hot Springs' geographic location, program requirements, and size preclude such partnerships. Contracting out VA services involves administration and new program implementation challenges making it difficult to ensure that VA program requirements were met. Further, controlling continuity of care between the parent facility and a contracted MSOC of this size, while ensuring that high quality of care is provided that complies with VA health care delivery standards is nearly impossible. Contracted services of this magnitude in the local community would also not be cost effective. Therefore, this option is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area (10-mile radius of the Rapid City CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all current deficiencies in the same manner as the lease alternative. Although there is a current agreement with the Department of Defense (DoD) Ellsworth Air Force Base to participate in addiction disorders treatment in the VA Black Hills Health Care System, VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination and local VA planners have confirmed that there are currently no facility sharing opportunities in the vicinity of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$28,489	\$843,066	\$0	\$871,555	149	0	N/A
Lease	\$10,374	\$918,997	\$19,456	\$948,827	143	(6)	-\$77,272
New Construction	\$90,328	\$846,450	\$19,456	\$956,234	143	(6)	-\$66,071
Renovation***	\$68,679	\$899,757	\$7,049	\$975,484	120	(29)	-\$88,584
Contract Out	\$18,609	\$887,572	\$0	\$906,181	0	(149)	-\$34,626
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

***Renovation Alternative requires VA to eliminate clinical operations at the 11,183 NUSF leased Rapid City CBOC after lease expiration. All services would be contracted out to the community.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Acquisition of an Existing Facility and VA/DoD Collaboration alternatives are not viable. As shown in the table above, Lease has a total life cycle cost of \$948.8 million which outperforms New Construction and Renovation. Lease also has a net present value of -\$77.3 which outperforms Renovation but underperforms New Construction as the result of the impact of residual value of the facility at the end of the life cycle. Of all the solutions, Contract Out delivers the lowest total life cycle costs and net present value. However, this alternative is not preferred because VA would lose control over the availability and quality of medical care for Veterans in this market. The Lease alternative is the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

This project addresses gaps for space (surplus), wait times, condition, and energy. The proposed MSOC, combined with the RRTP facility, will provide space and functionality more appropriate for a modern, patient-centered, healthcare delivery system and will meet the needs of Veterans in this market. With the increase in space, patient privacy deficiencies in the existing clinic check-in and lobby areas will also be addressed. A desired outcome is to provide residential treatment for the Veteran, while also providing a safe residence for dependents, thereby centralizing VA and community needs for homeless Veterans. The work therapy components of the RRTP program would also be enhanced, as access to the existing job market would be improved. As the area's largest urban center, Rapid City provides better recruitment and retention opportunities for a qualified and diverse workforce.

In addition, the proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans' Mental Health
- Enhance Veteran Experience and Access to Healthcare

This lease also contributes to the following VA Supporting Initiative

- Create Innovative Public-private Partnerships that Enhance Services to Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	109,461	104,902	99,835	90,221	-17.58%
Enrollees	55,035	56,563	56,458	54,465	-1.04

*Data reflects VISN 23 - South Dakota

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	391,869	427,366	455,685	503,609	28.51%
Mental Health Stops	74,910	89,879	94,570	103,315	37.92%

*Data reflects workload for the South Dakota Market of VISN 23; data excludes Pharmacy stops and Laboratory and Pathology stops.

VI. Schedule

Award Lease	26 months after authorization
Complete Construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,971,160
Proposed Rental Rate*	\$36.77/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	108,000
Parking Spaces	730
Related Improvements (Build-out)**	\$5,940,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

Redding, California
Expand Community Based Outpatient Clinic Lease

This proposal provides for the replacement of an existing lease for a Community Based Outpatient Clinic (CBOC) in Redding, CA to consolidate and expand services currently offered at the facility.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$8,154,000	\$8,154,000	\$3,919,000

II. Description of Project:

This project proposes the lease of a 77,000 net usable square foot (NUSF) Community Based Outpatient Clinic (CBOC), including 520 parking spaces in Redding, CA in support of the VA Northern California Health Care System (VANCHCS). This lease would replace the existing Redding CBOC which includes two leases consisting of 48,293 NUSF. The new facility will increase space to accommodate growth in Primary Care, Mental Health, and Specialty Care for the following services: Laboratory and Pathology, Audiology, Cardiology, Gastroenterology, Neurology, Endocrinology, Dermatology, Infectious Diseases, Pulmonary Medicine, Homeless Services, Mental Health, Primary Care, Urgent Care Radiology, ENT, General Surgery, Obstetrics and Gynecology, Orthopedics, Podiatry, and Urology. The new leased facility will add telemedicine exam rooms to provide specialty services in Allergy and Immunology, Nephrology, and Rheumatology. This lease will enable clinical, administrative, and support functions to occupy modern space in an energy efficient health care facility and address the projected utilization, space, and wait time gaps.

III. Alternatives to Lease Considered:

Status Quo

The Status Quo alternative would continue to provide current outpatient services in the Redding, CA area. Both existing leases expire in 2016 and must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). The current space also does not meet the workload projections for the service area. Therefore the status quo is not the preferred alternative.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to address utilization, space, and wait time gaps through the consolidation and expansion of two expiring leases into a new state-of-the-art leased Redding CBOC with approximately 77,000 NUSF. The new consolidated lease will provide space for a second x-ray unit, Mammography, and will accommodate 17 additional Mental Health providers. The proposed project will also provide the clinical space necessary to accommodate projected workload demands, improve access for

Veterans, and increase efficiencies by consolidating two separate clinical spaces into one CBOC. The new CBOC would provide a more effective health care environment for all Veterans while expanding services to women and homeless Veterans. Therefore the lease option is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new approximately 103,950 gross square feet (equivalent to 77,000 NUSF) state-of-the-art consolidated CBOC in Redding, CA on land acquired by VA. This alternative addresses the strategic gaps as well as the major and supporting initiatives and priorities in the same manner as the lease alternative. However, this alternative would require a significant initial capital investment and reduce the ability to expand or contract services based on workload demand. Further, a permanent VA-owned site limits the ability to relocate services in the future to adapt to changes in Veteran demographics. It would also expand the facility delivery timeline beyond the 2016 expiration dates for the existing leases. Therefore new construction is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building for an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 Strategic Capital Investment Planning (SCIP) process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition, local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative proposes to contract out all CBOC services to private health care providers in the community. It is not cost efficient or clinically appropriate to contract out all the required health care services for Veterans to a private provider, which would make VA quality control of care very challenging. Contracting all services would not be an acceptable alternative to the Veterans served by VANCHCS and therefore this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the Redding CBOC) of

the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and wait time gaps as well as the major and supporting initiatives and priorities in the same manner as the lease alternative. According to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Beale Air Force Clinic, is approximately 120 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$430,040	\$0	\$430,040	129	0	N/A
Lease	\$7,450	\$438,660	\$26,702	\$472,812	188	59	-\$42,772
New Construction	\$115,463	\$367,074	\$26,702	\$509,239	188	59	-\$55,962
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$16,792	\$756,259	\$0	\$773,051	0	(129)	-\$343,011
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing deficiencies and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer timeframe than can be supported by the existing leases that expire in 2016. Further, as shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of approximately \$472.8 million and a net present value of approximately -\$42.8 million. This alternative is also the most flexible solution that can support VA’s strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

This project will provide additional ambulatory surgery and minor procedure services, as well as address safety deficiencies associated with the Supply Processing & Distribution (SPD) operation. In addition, this project proposes to develop an employee health and wellness program and to educate and empower women Veterans. As a result of the new lease, the current MOVE program (weight management program for Veterans) can be expanded to include employees. Employees will have access to physical therapy services and applicable exercise equipment. The new leased facility will include a women’s clinic containing mammography and dexa services (bone density measurements to assess osteoporosis) while improving privacy for women’s health care.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans’ Mental Health
- Enhance Veteran Experience and Access to Healthcare

This lease also contributes to the following VA Supporting Initiatives:

- Develop an Employee Health and Wellness Program
- Educating and Empowering Women Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	287,064	252,960	224,536	186,505	-35.03%
Enrollees	98,186	103,110	100,841	92,379	-5.91%

*Data reflects VISN 21 – North Valley Market

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	135,449	142,808	147,006	144,285	6.52%
Mental Health stops	25,370	28,011	20,158	29,760	17.30%

*Data reflects workload from the following treatment facilities: (V21) (612) Northern California HCS and (V21) (612B4) Redding

VI. Schedule

Award Lease	26 months from authorization
Complete Construction	25 months from lease award
Activation/Occupancy	6 months from construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,919,000
Proposed Rental Rate*	\$50.89/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	77,000
Parking Spaces	520
Related Improvements (Build-out)**	\$4,235,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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**San Antonio, Texas
Lease Consolidation**

This proposal provides for the replacement and consolidation of the existing Frank Tejada Outpatient Clinic, two annex leases, three specialty care clinic leases, one contract clinic and VBA functions supporting the parent facility of the San Antonio VA Medical in San Antonio, TX.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$19,426,000	\$19,426,000	\$8,932,000

II. Description of Project

This project proposes a major lease for a 190,800 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) with 1,526 parking spaces. The CBOC would replace and consolidate the Frank Tejada Outpatient Clinic (FTOPC), two annex leases, three specialty care clinic leases and one contract clinic that currently occupy approximately 114,266 NUSF of space. The exit strategy from each of the existing leases will be a phased approach that will implement a multi-year move-in schedule, taking existing leases to their maximum lease obligation so not to incur early termination fees. All leases have terminations in the next 4-6 years.

The new consolidated CBOC will establish a centralized location for delivery of coordinated health care and reduce utilization and space gaps in primary care, mental health, and specialty care and consolidate medical-surgical specialties, diagnostics services, dental, eye, women's health, radiology, and pharmacy. The San Antonio VAMC has partnered with the Veterans Benefits Administration (VBA) as a tenant allowing Veterans to have one-stop access to services co-located in one building. VBA will occupy approximately 21,070 NUSF in the new facility. Currently, Veterans must travel to multiple sites throughout the city to receive care which can be confusing, frustrating, and time consuming.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

The existing clinics are operating at full capacity and cannot accommodate the projected workload increase of 20,000 primary care clinic stops by 2019. Several of the leased facilities contain environmental issues including mold, mildew, and rust which have been reported to Occupational Safety and Hazard Administration (OSHA) by current employees. Due to the term structure of the leases, VA is responsible for maintenance

costs and has spent over \$100,000 in mold remediation over the past year. These conditions are expected to worsen which may impact the health of the Veterans and employees while increasing maintenance costs.

In addition to addressing the current facility condition deficiencies, this lease will close utilization and space gaps in primary care, mental health and specialty care, as well as address the increased demands in OEF/OIF, Disability Evaluation System (DES), and Compensation and Pension issues. The proposed facility will create operational efficiencies through consolidated space design, waiting areas, improved infrastructure and parking garage, centralized sterile supplies and distribution for reusable medical equipment (RME), and ease for parking and public transportation for Veterans. Additional capacity created under this new lease will allow for an additional 20 Patient Alignment Care Teams (PACT) to help address the projected growth that was identified through VA's Strategic Capital Investment Planning (SCIP) process. The specific programs currently provided that were shown to have both workload and space gaps include: ambulatory primary care, medical and other non-surgical specialties; mental health programs; surgical specialties; dental clinic; laboratory and pathology; and radiology and nuclear medicine. These gaps will be addressed in the proposed consolidated replacement facility.

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide outpatient services in San Antonio, TX in the existing leased clinics, even though the current lease agreements must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). Each outpatient clinic is operating at full capacity without room for expansion. As a result, the projected utilization gap will have to be met by other means such as contract services. In the current space, expansion of Patient Alignment Care Team (PACT) program will not be possible. Veteran satisfaction will decrease due to fragmented care across multiple locations, excessive wait times, and compromised quality of care. At a minimum all leases would have to be renewed or replaced to maintain the same level of service. Additional implications of maintaining the status quo include a parking shortfall, inability to expand mental health initiatives, and inadequate space to implement Women's Comprehensive Implementation Planning (WCIP), which leads to patient privacy concerns. As a result, "status quo" is not a viable alternative.

Alternative 1 - New Lease (Preferred alternative)

This project proposes to replace and consolidate the existing leases with a replacement, 190,810 NUSF CBOC to include 1,526 parking spaces. This replacement and consolidation lease will allow VA to adequately meet demand by closing utilization and space gaps through facility expansion, reduce wait times to acceptable timeframes, and improve Veteran privacy. This alternative was selected because the lease would enable

VA to serve a greater number of Veterans while maintaining the quality of care without disparity across the Veteran population. Consolidation will also integrate medical-surgical specialties with additional laboratory, pathology, and radiology services to enable patients to receive test results at the new clinic during the same day. This alternative will improve Veteran’s access to care by reducing travel time through consolidation into a single location. Furthermore, the lease alternative will provide expanded, state-of-the-art clinical space sooner and cheaper than the new construction alternative.

Alternative 2 - Contract Out Services

This alternative would seek to contract out all ambulatory, mental health, and specialty care services in the community. This alternative is not cost-effective and would not guarantee clear access and consistent standard and continuity of care. There also may not be sufficient, qualified, private-sector providers in the San Antonio market area to accommodate the Veteran workload. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative would require VA to purchase a land parcel and construct a new 190,810 NUSF facility in the San Antonio market area. This alternative addresses each of the potential deficiencies in the same manner as the lease alternative. In addition, this alternative has the potential to allow for future expansion if future workload demands increase. However, a permanent site limits the ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, the required land acquisition would increase the total cost and delay activation by approximately one year. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change (2011-2031)</u>
Veteran Population	240,919	244,310	246,311	259,320	7.64%
Enrollees	96,673	113,426	123,844	137,810	42.55%

*Data reflects the VISN 17 Southern Market.

VI. Workload*

	<u>Current 2011</u>	<u>Projected 2016</u>	<u>Projected 2021</u>	<u>Projected 2031</u>	<u>Change (2011-2031)</u>
Ambulatory stops	78,849	91,980	104,641	134,303	70.33%
Mental Health stops	46,952	61,381	70,969	90,751	93.28%

* Data reflects workload to be provided in this leased facility, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months after authorization
Complete construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$8,932,000
Proposed Rental Rate*	\$46.81
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	190,800
Parking Spaces	1,526
Related Improvements (Build-Out)**	\$10,494,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

**San Diego (Mission Valley), California
Community Based Outpatient Clinic Lease**

This proposal provides for a replacement Community Based Outpatient Clinic lease in San Diego, CA, supporting the parent facility of the San Diego VA Medical Center in San Diego, CA.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$11,946,100	\$11,946,100	\$6,447,100

II. Description of Project

This project proposes the lease of a replacement Community Based Outpatient Clinic (CBOC) in the San Diego, California Mission Valley area. The new clinic would consist of approximately 99,986 net usable square feet (NUSF) of VA clinical space and offer the opportunity to consolidate the existing 48,000 NUSF Mission Valley and 10,000 NUSF Mission Gorge clinics to increase operational efficiencies and address current space shortages in this market.

This project will integrate all care delivery (Primary, Mental Health, Specialty Care and Ancillary Services) into an appropriately-sized, efficient facility. The lease will provide the space needed to expand services for Women’s Health, Audiology, Blind Rehabilitation, and Eye Clinic Services for Veterans.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This project addresses space and utilization gaps to enhance Veteran health care services in the San Diego market as the existing San Diego CBOCs cannot adequately accommodate current and projected workload. Expanding Mental Health services, including Mental Health screenings, in the new lease will also support VA homeless initiatives. San Diego plans to support VA’s goal of eliminating Veteran homelessness by hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy at the new clinic.

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans’ Mental Health
- Improve Veteran Experience and Access to Health Care

The proposed lease aligns with the following VA Supporting Initiatives:

- Educate and Empower Minority and Women Veterans

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide health care services to the San Diego Veteran community at the existing CBOCs, even though the current lease agreements must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). This alternative does not address the growing need for Women's Health, Blind Services, and Dental and Ambulatory Surgery. It also fails to address the various leases that can be consolidated into a single location for numerous staff and patient efficiencies. The status quo alternative also does not address poorly configured space and space deficiencies currently present at the existing clinics. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 99,986 NUSF CBOC, including 675 parking spaces in San Diego, California. The lease will provide modern, efficient space for outpatient services and addresses space and utilization gaps. With this lease, VA will be able to expand services including Women's Health, Blind Services, and Dental and Ambulatory Surgery to Veterans in an efficient, modern space. This alternative was selected because the lease would enable VA to serve a greater number of Veterans, reduce Veteran travel time for some clinical services, and consolidate leases into a single center. This alternative also involves a shorter implementation timeline and avoids a large up-front capital cost relative to a New Construction alternative. This option will negate the need for a separate lease space for Mental Health staff. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to acquire land and construct a new, 134,981 gross square foot (GSF) (equivalent to 99,986 NUSF) facility in the San Diego community. The new construction alternative would address space and utilization gaps in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition and construction, increasing the cost and lengthening the implementation timeline for this project. Therefore, this alternative is not the preferred alternative.

Alternative 4 - Contract Out

This alternative assumes that all services would be contracted out in the San Diego community. This alternative is not cost-effective and would result in a loss of quality control over Veteran health care. There also may not be sufficient, qualified private-

sector providers in the San Diego area to absorb the current and projected Veteran workload. Therefore, this alternative is not optimal and is the least preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	1,071,510	876,187	726,902	568,418	-46.95%
Enrollees	396,193	406,538	384,503	336,306	-15.12%

*Data reflects the VISN 22, California market.

VI. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	2,526,218	2,647,147	2,627,584	2,559,126	1.30%
Mental Health stops	704,280	777,915	727,036	681,454	-3.24%

*Data reflects workload for the VISN 22, California market, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award Lease	25 months after authorization
Complete Construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$6,447,100
Proposed Rental Rate*	\$64.48 /SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	99,986
Parking Spaces	675
Related Improvements (Build-out)**	\$5,499,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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Tulsa, Oklahoma
Replacement Community Based Outpatient Clinic Lease

This proposal provides for a replacement Community Based Outpatient Clinic (CBOC) lease in Tulsa, OK, to consolidate and expand services currently offered at existing CBOC that support the Jack C. Montgomery VA Medical Center in Muskogee, OK.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
2038	\$13,269,200	\$13,269,200	\$5,569,200

II. Description of Project:

This project proposes the lease of a state-of-the-art, 140,000 net usable square foot (NUSF) Community Based Outpatient Clinic (CBOC), including 945 parking spaces in Tulsa, OK. This lease would replace the existing Tulsa Outpatient Clinic and Tulsa Behavioral Medicine Clinic (55,600 NUSF in total) in support of the Jack C. Montgomery VA Medical Center. The new facility will enhance VA outpatient services by closing wait time, utilization, and space gaps, specifically for Mental Health and Medical and Surgical Specialties, as identified in the Strategic Capital Investment Planning (SCIP) process. This project will allow VA to provide timely access to Primary Care (including women’s health), Imaging (extended), Specialty Clinical Services (including Cardiology, Neurology, Gastroenterology, Pulmonology, Urology), Physical Therapy, Audiology, Optometry, General Mental Health, Specialty Mental Health (including Substance Abuse, Smoking Cessation, and PTSD), Laboratory (extended), Prosthetics, Dental, and Pharmacy services to Veterans in an appropriately-sized, efficient facility, in an area currently supported by VA affiliates at the Oklahoma University and Oklahoma State University Medical Schools. In addition, this project will reduce the energy gap (including energy and water efficiency).

III. Alternatives to Lease Considered:

Status Quo

In the status quo, VA would continue to provide Primary Care and Mental Health services at two existing Tulsa facilities, the Tulsa Outpatient Clinic (45,000 NUSF) and the Tulsa Behavioral Medicine Clinic (10,600 NUSF). With the increase in workload in recent years and the implementation of the Uniform Services Package for Mental Health Services, the existing space is too small to provide adequate services. Additional space is not available at either location and the current lease for the Outpatient Clinic expires in 2015 with five option years. The Status Quo fails to address existing space deficiencies and projected workload increases, which exacerbates patient wait times and decreases overall Veteran satisfaction. For these reasons, this alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to consolidate and expand the existing Tulsa CBOC and Mental Health Clinic into a newly leased 140,000 NUSF facility. This lease would expand clinical capacity to accommodate increasing workload, improve access to Mental Health and Specialty Services for Veterans and address space gaps. The new CBOC would expand Specialty Care Services in the Tulsa area and enhance Veteran health care in coordination with affiliates at the Oklahoma University and Oklahoma State University Medical Schools. For these reasons, this is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, state-of-the art 189,000 gross square foot (equivalent to 140,000 NUSF) facility in the Tulsa area. This alternative would address wait time, space, and utilization deficiencies in a similar manner as the lease alternative. However, a permanent VA-owned facility limits VA's ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, this alternative would require land acquisition as well as a larger up-front capital investment and a longer implementation timeline than the preferred alternative. For these reasons, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA owned building to house this CBOC. For this alternative to be viable, VA would need to own a building within the same geographical area as the current OPC with a floor plan that can accommodate the services proposed in this project. As part of the FY2014 SCIP process, VA identified a significant space gap (deficit) and local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative assumes that all Primary Care, Mental Health and Specialty Care services would be contracted out in the community. This alternative is not cost-effective and would result in a loss of quality control over Veteran health care. There also may not be sufficient qualified private-sector health care providers in the Tulsa area to absorb the current and projected Veteran workload. For these reasons, this alternative is not preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and to fit all other project requirements in the same manner as the lease alternative. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as

the preferred alternative does not exist in the delineated market area (10-mile radius of the Tulsa CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and wait time gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA’s Office of Interagency Health Affairs - Office of VA-DoD Coordination and local VA planners, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, McAlester Ammunition Plant, is approximately 95 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$675,533	\$0	\$675,533	200	0	N/A
Lease	\$13,237	\$829,360	\$40,496	\$833,093	338	138	-\$207,560
New Construction	\$144,011	\$727,618	\$40,496	\$912,125	338	138	-\$207,214
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$28,187	\$1,796,592	\$0	\$1,824,779	0	(200)	-\$1,149,246
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This is the total estimated cost for construction/renovation projects or build-out (special purpose renovations) for leases, in discounted dollars.

**This is defined as operating expenses and supplies.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of \$833.1 million and a net present value of -\$207.6 million. This alternative is also the most flexible solution that can support VA’s strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

This project addresses wait time, utilization, and space gaps in VISN 16 – South Central, specifically in the areas of mental health and medical/surgical specialties and will

enhance Veteran health care services in the Tulsa area. The proposed lease leverages VA strategies for reducing capital investment by increasing the use of tele-medicine, extending hours for Primary Care and related services, space sharing/consolidation within the VA system and telework.

By providing space for Veteran Homeless programs and consolidation Mental Health functions with existing services at a new facility, the new lease will enhance the continuity of care for Veterans and improve access to health care services.

In addition, the proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans’ Mental Health

This lease also contributes to the following VA Supporting Initiative

- Develop an Employee Health and Wellness Program
- Educate and Empower Minority and Women Veterans

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	600,899	556,151	514,617	451,538	-24.86%
Enrollees	256,489	277,927	280,572	269,451	5.05%

*Data reflects VISN 16 – Upper Western

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	315,789	315,325	326,891	339,709	7.57%
Mental Health stops	64,167	68,030	68,517	70,768	10.29%

*Data reflects workload from the following treatment facilities: (V16) (623) Muskogee and (V16) (623BY) Tulsa; data excludes Pharmacy stops and Laboratory and Pathology stops affected by the leased facility.

VI. Schedule

Award Lease	26 months after authorization
Complete Construction	31 months after lease award
Activation/Occupancy	6 months after construction completion

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$5,569,200
Proposed Rental Rate*	\$39.78/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	140,000
Parking Spaces	945
Related Improvements (Build-out)**	\$7,700,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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**Smith County / Tyler, Texas
Outpatient Clinic (OPC)**

This proposal provides for a replacement Community Based Outpatient Clinic (CBOC) lease in Smith County / Tyler, TX, to consolidate and expand services currently offered at two existing CBOCs in the Tyler, TX, area.

I. Budget Authority:

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$4,327,000	\$4,327,000	\$1,663,000

II. Description of Project:

This project proposes the lease of a replacement Community Based Outpatient Clinic (CBOC) in the Smith County/Tyler, Texas market area. The new clinic would consist of approximately 48,425 net usable square feet (NUSF) and would allow for the consolidation of two existing clinics into a right-sized facility to improve primary, specialty and mental health care services to Veterans. The new clinic will provide the necessary exam rooms and associated diagnostic and support space to address identified primary and specialty care gaps in the Smith County area of VISN 17.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This expanded replacement lease will free up capacity for primary and specialty care and decompress the oversubscribed Dallas VAMC. It also fills an identified gap in the continuum of care by providing a wide range of treatment services and improving Veteran access to health care in remote communities currently served by contract providers in the VA North Texas Health Care System (VANTHCS). This lease is expected to increase Veteran enrollee numbers and will improve overall patient satisfaction.

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans' Mental Health
- Improve Veteran Experience and Access to Health Care

The proposed lease aligns with the following VA Supporting Initiatives:

- Educate and Empower Minority and Women Veterans

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to provide health care services to the Smith County

Veteran community at the existing CBOCs, even though the current lease agreements must be replaced upon expiration (current acquisition regulations mandate that an expiring lease be re-competed). Veterans requiring specialty services not currently offered at one of the two Tyler CBOCs would be required to drive to the Dallas VAMC (120 miles), which far exceeds the VA’s 30 minute drive-time requirement for access. This alternative does not address the growing need for primary care, mental health, and specialty care services and does not close current and projected access and space gaps in the Tyler market area. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 48,425 NUSF CBOC, including 327 parking spaces in Tyler, Texas to provide outpatient services and address current and projected space and access gaps. With this lease, VA will be able to bring primary, specialty, and mental health services to Veterans in more rural areas in a modern, appropriately-sized and efficient facility. This alternative also involves a shorter implementation timeline and avoids a large up-front capital cost relative to a New Construction alternative. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, 65,374 gross square foot (GSF) (equivalent to 48,425 NUSF) facility in the Tyler community. The new construction alternative would address access and space gaps in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and adapt to changes in Veteran demographics. In addition, new construction would require land acquisition, lengthening the implementation timeline for this project. Therefore, this alternative is not preferred.

Alternative 3 - Contract Out

This alternative assumes that all primary care, mental health and specialty care services would be contracted out in the Tyler community. This alternative is not cost-effective and would result in a loss of quality control over Veteran health care. There also may not be sufficient, qualified private-sector providers in the Tyler area to absorb the current and projected Veteran workload. Therefore, this alternative is not optimal and is the least preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	482,950	462,086	439,537	398,727	-17.44%
Enrollees	164,148	186,988	196,519	200,342	22.05%

*Data reflects the VISN 17, North Texas market.

VI. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-</u> <u>2031</u>
Ambulatory stops	1,068,958	1,235,900	1,346,169	1,529,195	43.05%
Mental Health stops	255,863	324,526	344,772	384,076	50.11%

*Data reflects workload for the VISN 17, North Texas market, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award Lease	26 months after authorization
Complete Construction	25 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,663,000
Proposed Rental Rate*	\$34.35 /SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	48,425
Parking Spaces	327
Related Improvements (Build-out)**	\$2,663,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents the lump sum payment to the lessor to design and build-out space for clinical use; not included in the annual rent.

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**West Haven, Connecticut
Lease for Errera Community Care Center**

This proposal provides for a new lease for the Errera Community Care Center, and primary care services and select administrative programs in West Haven, CT, supporting the parent facility of the VA Connecticut Healthcare System West Haven Medical Center Campus in West Haven, CT.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	<u>2014 Authorization Request</u>	<u>Unserviced Annual Rent</u>
2038	\$4,883,000	\$4,883,000	\$2,408,000

II. Description of Project

This project proposes the lease of an approximately 45,000 net usable square feet (NUSF) facility, including 360 parking spaces. The new lease will provide state-of-the-art space for the nationally recognized and award-winning Errera Community Care Center (ECCC), conjunctive primary care services (mental health) and select administrative programs. The ECCC serves Veterans struggling with mental illness and/or substance abuse disorders, homelessness, and/or aging through innovation in psychosocial rehabilitation and integrated psychosocial and biomedical treatment. The existing ECCC lease is set to expire on July 31, 2013, without a renewal option. This project will collocate ECCC programs with primary care services and select administrative programs from the West Haven VA Medical Center (VAMC), enabling VA to decompress the West Haven VAMC campus and integrate primary psychiatric/psychological care, mental health and specialty care services to better serve the needs of Veterans in the West Haven community.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

The proposed lease addresses three critical priorities that will enhance the quality of healthcare services to Veterans in the West Haven area. First, the ECCC manages more than 45,000 encounters and 42,000 visits by Veterans annually. It is currently housed in a 12,000 NUSF lease, which does not provide enough space to adequately provide healthcare services. Over the next 10 years, workload at the ECCC is expected to significantly increase as the programs at the center grow with the evolving needs of today's Veteran. The proposed lease will enable VA to continue to serve Veterans throughout Connecticut who receive their medical and mental health services at the West Haven VAMC campus. This lease will provide the necessary additional space to

address space and privacy deficiencies and is critical to support VA's commitment of maximizing Veterans' independence through recovery and rehabilitation.

Second, this lease collocates specialized mental health primary care services to better serve the ECCC's unique Veteran population. The existing facility is unable to provide basic primary care services to a vulnerable Veteran population that is unable or unwilling to access existing services located in medical settings. This lease will include sufficient space for patient exam and treatment rooms and address existing patient privacy concerns to enhance the quality of care provided to Veterans.

Finally, this lease decompresses the West Haven VAMC campus by providing 20,000 NUSF for relocation of select services and administrative programs to the new facility. These services and programs include primary care (psychiatric/psychological care), the PTSD National Headquarters, the National HIV Office, the Tele-Mental Health National Headquarters Office, the National Women's Healthcare Office, the Pain Research, Informatics, Medical co-morbidities, and Education (PRIME) Center, the National Hepatitis C Resource Center, and the National Decision Support System (DSS) Office. The above mentioned patient care programs currently occupy inefficient and overcrowded space at the West Haven VAMC.

IV. Alternatives to Lease Considered

Status Quo

The status quo would continue to house primary care and administrative programs in overcrowded and inefficient space at the West Haven VAMC. Programs offered through the ECCC would be provided in the existing 12,000 NUSF facility until lease expiration in July 2013. A lease extension was executed in 2011, but without option for further renewal. The current lease agreements must be replaced upon expiration with current acquisition regulations mandate that an expiring lease be re-competed. When the current lease expires, the existing ECCC may be eliminated, requiring Veterans in the West Haven community to travel to an alternative facility. The success of the ECCC has been contingent on two factors: housing a range of services in a single location and the creation of an environment conducive to improving Veteran's overall well-being. Many of the unique services the ECCC offers are available exclusively at this facility. Furthermore, there are not enough mental health providers in the private-sector to meet the needs of Veterans in the West Haven area. Therefore, this is not the optimal alternative.

Alternative 1 - New Lease (Preferred alternative)

This project proposes to lease a new 45,000 NUSF facility in the West Haven area. This lease will provide 25,000 NUSF for relocation of the ECCC and 20,000 NUSF to relocate primary care and administrative programs and support functions from the West Haven VAMC campus. The proposed lease would decompress the West Haven VAMC campus and collocate ECCC programs with primary psychiatric/psychological care.

This lease is the preferred alternative because it will enable VA to provide a vulnerable Veteran population with the primary care, mental health services, rehabilitation and life skills training necessary to maximize their potential for achieving independence.

Alternative 2 - Contract Out Services

This alternative would contract out services currently provided through the ECCC within the local community. This alternative is not viable as there does not exist sufficient, qualified private-sector providers in the West Haven area to provide critical recovery and reintegration services to Veterans. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative would require VA to purchase land and construct a new, 45,000 NUSF facility in the West Haven area. This option relocates ECCC programs and select services and programs currently housed at the West Haven VAMC in the same manner as proposed in the lease alternative. However, a permanent site limits VA’s ability to relocate services to adapt to future changes in Veteran demographics. In addition, new construction would require land acquisition, which would increase the cost and prolong the implementation timeline by one year. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change <u>(2011-2031)</u>
Veteran Population	287,285	239,917	200,721	142,544	-50.38%
Enrollees	96,751	95,931	88,930	73,230	-24.31%

*Data reflects the VISN 1 West Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	Change <u>(2011-2031)</u>
Ambulatory stops	281,306	289,526	285,282	270,049	-4.00%
Mental Health stops	93,961	97,865	89,554	77,903	-17.09%

*Data reflects workload to be provided in this leased facility. Please note that due to the unique nature of the service, the Errera CCC workload is not tracked through the Strategic Capital Investment Planning (SCIP) process.

VII. Schedule

Award leases	26 months after authorization
Complete construction	25 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$2,408,000
Proposed Rental Rate*	\$53.51/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	45,000
Parking Spaces	360
Related Improvements (Build-Out)**	\$2,475,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

Worcester, Massachusetts
Expand Worcester Community Based Outpatient Clinic Lease

This proposal provides for an expanded replacement Community Based Outpatient Clinic lease in Worcester, MA, supporting the parent facility of the Northampton VA Medical Center in Leeds, MA.

I. Budget Authority

<u>Lease Through</u>	<u>2014 Request</u>	2014 Authorization <u>Request</u>	Unserviced <u>Annual Rent</u>
2038	\$4,855,200	\$4,855,200	\$2,655,200

II. Description of Project

This project proposes to lease a replacement 40,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC), including 320 parking spaces in Worcester, MA. The leased facility will provide state-of-the-art space for outpatient services to address space deficiencies and improper space configurations. The existing 24,694 NUSF Worcester CBOC lease is set to expire March 27, 2013. A lease extension will be completed in order to continue the existing lease until the new lease is activated. This project will replace the existing Worcester CBOC and allow VA to continue to provide timely access to state-of-the-art Primary and Specialty Care services, to include Audiology, Cardiology, Dermatology, Electrocardiograms (EKGs), Geriatrics, Neurology, Nutrition Counseling, Occupational Therapy, Optometry, Pharmacy, Phlebotomy, Physical Therapy, Preventive Health, Podiatry, Radiology, Rehabilitation Medicine, Rheumatology, as well as Mental Health services to Veterans in an appropriately-sized, efficient facility.

Approval of this prospectus will constitute authority for up to 20 years of leasing including the initial term, and any renewal options, and authority to extend the present lease, as necessary, prior to the completion of the proposed lease.

III. Priorities/Deficiencies Addressed

This project addresses a critical space issue that will enhance Veteran healthcare services in the Worcester area. Outpatient services at the existing Worcester CBOC are housed in poorly configured, inefficient and inadequate space. This lease will address space deficiencies at the Worcester CBOC by adding an additional 15,306 NUSF of clinical space to improve access to and quality of care for Veterans.

IV. Alternatives to Lease Considered

Status Quo

The status quo will continue to provide Primary Care, Mental Health and Specialty Care services and support functions at the existing Worcester CBOC - , even though the current lease agreements must be replaced upon expiration (current acquisition

regulations mandate that an expiring lease be re-competed). This option fails to address existing space deficiencies, will exacerbate patient wait times and decrease overall Veteran satisfaction. For these reasons, this alternative is not optimal.

Alternative 1 - New Lease (Preferred alternative)

This alternative proposes to lease a new, state-of-the-art 40,000 NUSF facility in the Worcester, MA area. This lease will provide expanded and efficiently configured clinical space, enabling VA to continue to provide Primary Care, Mental Health and Specialty Care services to Veterans in the Worcester community. This alternative also allows VA to provide high-quality patient care in the most cost-effective manner, without requiring significant up-front capital investment. Furthermore, this option can be implemented sooner than the new construction alternative. Therefore, this is the preferred alternative.

Alternative 2 - Contract Out Services

This alternative assumes that all Primary Care, Mental Health and Specialty Care services would be contracted out in the community. This alternative is not cost-effective and would result in a loss of quality control over Veteran healthcare. There also may not exist sufficient, qualified private-sector providers in the Worcester area to absorb Veteran workload and demand for services. Therefore, this alternative is the least preferred.

Alternative 3 - New Construction

This alternative would require VA to acquire land and construct a new, 40,000 NUSF facility in the Worcester community. Although excess space is available on the Northampton VAMC campus, drive time to the campus is over one hour from the current location where services are needed. This would be outside the 30-minute drive time access guideline for local Veterans. The new construction alternative would address space deficiencies in the same manner as the lease alternative; however, a permanent VA-owned facility limits the ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition and construction, which increases the cost and the implementation timeline of this alternative. Therefore, this alternative is the second preferred.

V. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	Change <u>(2011-2031)</u>
Veteran Population	409,020	331,763	263,997	161,327	-60.56%
Enrollees	135,290	132,251	121,092	95,166	-29.66%

*Data reflects the VISN 1 East Market.

VI. Workload*

	<u>Current</u> <u>2011</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2021</u>	<u>Projected</u> <u>2031</u>	<u>Change</u> <u>(2011-2031)</u>
Ambulatory stops	28,332	28,150	27,173	24,667	-12.94%
Mental Health stops	10,124	10,829	10,361	9,297	-8.17%

*Data reflects workload to be provided in this leased facility, and excludes Pharmacy and Laboratory and Pathology stops.

VII. Schedule

Award leases	26 months after authorization
Complete construction	25 months after lease award
Activation/Occupancy	6 months after construction completion

VIII. Project Cost Summary

Estimated Annual Cost	\$2,655,200
Proposed Rental Rate*	\$66.38/SF
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	40,000
Parking Spaces	320
Related Improvements (Build-Out)**	\$2,200,000

*Estimate is based on 2013 rates and may be escalated by 4% annually to the effective date of the lease to account for inflation.

**Represents lump sum payment to Lessor to design and build out space for clinical use; not included in base rent.

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Status Report for Authorized Major Medical Facility Projects
(Dollars in thousands)

Status Codes:

CD - Construction Documents

P - Planning

CO - Construction

PC - Physically Complete

NA - No Appropriation Available

SD/DD - Schematics/Design Development

Location	Description	Authorization	Approp. Available Through FY 2012	FY(s) Authorized	Status
Atlanta, GA	Modernize Patient Wards	20,534	24,534	2005/2008	PC
Bay Pines, FL	Inpatient/ Outpatient Improvements	194,400	158,200	2010	CO
Biloxi, MS	Restoration of Hospital/ Consolidation of Gulfport	310,000	304,000	2006	CO
Charleston, SC	Replace R. Johnson VAMC with Joint Use	36,800	NA	2007	NA
Cleveland, OH	Cleveland-Brecksville Consolidation	102,300	102,300	2004/2007	PC
Columbia, MO	Operating Room Suite Replacement	25,830	25,830	2007	CO
Dallas, TX	Clinical Expansion for Mental Health	15,640	15,640	2010	DD
Dallas, TX	Spinal Cord Injury (SCI)	155,200	8,900	2013	CD
Denver, CO	New Medical Facility	800,000	800,000	2006/2009 /2010	CO
Fayetteville, AR	Clinical Addition	90,600	88,100	2004/2007 /2012	CO
Gainesville, FL	Correct Patient Privacy Deficiencies	136,700	101,575	2004/2007 /2009	PC
Las Vegas, NV	New Medical Facility	600,400	584,655	2004/2007 /2009	CO
Lee County, FL	Outpatient Clinic	131,800	87,800	2004/2007 /2009	PC

Location	Description	Authorization	Approp. Available Through FY 2012	FY(s) Authorized	Status
Livermore, CA	Realignment and Closure (Land Purchase)	55,430	55,430	2010	SD/DD
Long Beach, CA ¹	Seismic Corrections - Bldgs. 7 & 126	117,845	129,545	2004/2007/2011	CO
Louisville, KY	New/Renovate Medical Facility	75,000	75,000	2010	P
Manhattan, NY ²	Medical Center-Flood Recovery	207,000	0	2013	CD
Miami, FL	Renovation of Surgical Suite	41,000	14,000	2013	CO
Milwaukee, WI	Spinal Cord Injury (SCI) Center	32,500	27,581	2007	PC
New Orleans, LA	New Medical Facility	995,000	995,000	2007/2009/2011	CO
Orlando, FL ³	New Medical Facility	656,800	616,158	2004/2007/2009	CO
Palo Alto, CA	Seismic Corrections - Bldg. 2	54,000	54,000	2004/2009	CO
Palo Alto, CA ⁴	Centers for Amb. Care & Polytrauma Rehab Center	716,600	294,777	2008/2012	CO
Pittsburgh, PA	Consolidation of Campuses	295,600	282,594	2004/2007/2009	CO
San Antonio, TX ⁵	Ward Upgrades and Expansion	19,100	20,994	2004/2007	PC
San Antonio, TX	Polytrauma Center	66,000	66,000	2009	CO
San Juan, PR	Seismic Corrections - Bldg 1	277,000	277,000	2009/2012	CO
Seattle, WA	Seismic Corrections - Building 100	51,800	51,800	2012	CO
Seattle, WA	B101 Mental Health	222,000	17,870	2013	CD

Location	Description	Authorization	Approp. Available Through FY 2012	FY(s) Authorized	Status
St. Louis (JB), MO	Medical Facility Improvements and Cemetery Expansion	346,300	111,700	2007/2012	CO
St. Louis (JC), MO	Replace Bed Tower & Clinic Expansion	43,340	43,340	2010	P
Syracuse, NY	Spinal Cord Injury (SCI) Center	77,700	92,469	2007	CO
Tampa, FL ⁴	Polytrauma Expansion & Bed Tower Upgrade	231,500	231,500	2008	CO
Walla Walla, WA	Multi-Specialty Care	71,400	71,400	2010	CO
West Los Angeles, CA	Seismic Corrections of 12 Buildings	35,500	35,500	2012	CO

¹ Long Beach, CA project was authorized for \$117,845,000; available funding is \$129,545,000, and is within the 10% allowance per Title 38, Section 8104.

² Included under P.L. 113-2 in 2013.

³ Orlando, FL project was authorized for \$656,800,000; available funding is \$665,400,000 and is within the 10% allowance per Title 38, Section 8104.

⁴ Included under P.L. 110-252 in 2008.

⁵ San Antonio, TX Ward Upgrades and Expansion project was authorized for \$19,100,000; available funding is \$20,994,000 and is within the 10% allowance per Title 38, Section 8104.

1999 projects were authorized in P.L. 105-368. 2002 projects were authorized in P.L. 107-135. 2004 and 2005 projects were authorized under P.L. 108-170, which expired September 30, 2006. Projects authorized in P.L. 108-170 that did not have construction awards prior to the expiration date required reauthorization. 2004 and 2005 projects with expired authorization were reauthorized in P.L. 109-461, as well as the 2006 and 2007 projects. Atlanta, GA was authorized in P.L. 110-168. The 2009 projects were authorized in P.L. 110-387. Walla Walla, WA, was authorized by P.L. 111-98 in 2010. All other 2010 projects were authorized in P.L. 111-163. 2011 projects were authorized in P.L. 111-275. 2012 projects were authorized in P.L. 112-37. 2013 projects were authorized in P.L. 112-191 and P.L. 113-2.

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Status Report for Authorized Major Medical Leases

Status Codes:

AC - Alternatives to leased space being considered

AP - Acquisition Process Initiated

C - Complete

CA - Canceled

LAP - Lease Award Pending

LA - Lease Awarded

NS - Not Started

OH - On Hold

Location	Description	Authorization	NUSF Space	FY(s) Authorized	Status
Anderson, SC	Outpatient Clinic	\$4,774	57,300	2010	LAP
Atlanta, GA	Specialty Care Clinic	5,172	53,900	2010	LAP
Austin, TX	Satellite Outpatient Clinic	7,443	135,322	2007	C
Baltimore, MD	Satellite Outpatient Clinic	10,908	132,300	2006	C
Bakersfield, CA	Outpatient Clinic	3,464	30,100	2010	AP
Billings, MT	Satellite Outpatient Clinic	7,149	70,000	2011	LA
Birmingham, AL	Annex Clinic and Parking Garage	6,279	50,500	2010	AP
Boston, MA	Outpatient Clinic	3,316	28,700	2011	LAP
Brandon, FL	Outpatient Clinic	4,326	50,000	2009	AP
Butler, PA	Health Care Center	16,482	180,000	2010	LA
Charlotte, NC	Health Care Center	30,457	295,000	2010	AP
Columbus, GA	Outpatient Clinic	5,335	55,000	2012	AP
Colorado Springs, CO	Outpatient Clinic	10,300	115,000	2009	LA
Corpus Christi, TX	Outpatient Clinic	3,900	60,000	2005	C
Crown Point, IN	Outpatient Clinic	2,600	40,000	2005	C
Eugene, OR	Satellite Outpatient Clinic	5,826	66,000	2009	LA
Evansville, IN	Satellite Outpatient Clinic	5,032	126,600	2006	C
Fayetteville, NC	Health Care Center	23,487	236,000	2010	LA
Ft. Wayne, IN	Outpatient Clinic	2,845	27,000	2012	LA
Grand Rapids, MI	Satellite Outpatient Clinic	4,408	65,800	2007	LA
Green Bay, WI	Outpatient Clinic	5,891	70,600	2009	C
Greenville, NC	Outpatient Clinic	4,096	64,000	2005	LA
Greenville, SC	Outpatient Clinic	3,731	45,900	2009	C
Huntsville, AL	Outpatient Clinic	4,374	47,800	2010	AP

Location	Description	Authorization	NUSF Space	FY(s) Authorized	Status
Jacksonville, FL	Satellite Outpatient Clinic	7,638	82,509	1998	C
Kansas City, KS	Community Based Outpatient Clinic	4,418	44,400	2010	NS
Las Vegas, NV	Satellite Outpatient Clinic	8,518	109,200	2007	C
Loma Linda, CA	Health Care Center	31,154	271,000	2010	AP
Mansfield, OH	Satellite Outpatient Clinic	2,212	27,500	2009	LA
Mayaguez, PR	Satellite Outpatient Clinic	6,276	70,100	2009	LA
McAllen, TX	Outpatient Clinic	4,444	51,700	2010	LA
Mesa, AZ	Satellite Outpatient Clinic	5,106	60,000	2009	LA
Mobile, AL	Outpatient Clinic	6,565	65,125	2012	AP
Monterey, CA	Health Care Center	11,628	99,000	2010	AP
Montgomery, AL	Health Care Center	9,943	112,000	2010	LAP
Norfolk, VA	Outpatient Clinic	3,500	50,000	2005	NS
Palo Alto, CA	Research Space	8,636	100,000	2009	CA
Parma, OH	Satellite Outpatient Clinic	5,032	74,000	2007	C
Peoria, IL	Outpatient Clinic	3,600	37,000	2009	C
Rochester, NY	Outpatient Clinic	9,232	84,000	2012	AP
Salem, OR	Community Based Outpatient Clinic	2,549	26,000	2012	LA
San Diego, CA	Outpatient Clinic	21,495	164,000	2011	NS
San Diego, CA	Outpatient Clinic (South Co.)	2,625	35,000	2005	NS
San Francisco, CA	Research Space	10,055	50,000	2011	C
San Jose, CA	Outpatient Clinic	9,546	72,000	2012	AP
San Juan, PR	Mental Health Clinic	5,323	52,000	2011	AP
Savannah, GA	Satellite Outpatient Clinic	3,168	38,900	2009	AP
South Bend, IN	Outpatient Clinic	6,731	65,000	2012	AP
Springfield, MO	Community Based Outpatient Clinic	6,489	68,000	2012	AP
Tallahassee, FL	Outpatient Clinic	13,165	142,700	2010	LAP
Tampa, FL	Primary Care Annex	8,652	100,000	2009	LA
Toledo, OH	Outpatient Clinic	4,140	60,000	2005	C
Tyler, TX	Satellite Outpatient Clinic	5,093	72,760	2006	NS
Wilmington, NC	Outpatient Clinic	1,320	62,150	2005	C
Winston-Salem, NC	Health Care Center	26,986	280,000	2010	AP

Enhanced- Use Leases

For 20 years, Enhanced-Use Leasing (EUL) was an important component of the Department of Veterans Affairs' overall asset management program. The program was unique among Federal agencies, and considered an innovative method of acquiring needed facilities, goods, and services to assist the Department in achieving its asset goals and objectives.

In return for allowing underutilized VA property to be used for non-VA uses (which were required to be compatible with or benefit the Department's mission) on Department-controlled land, VA could require rent in the form of monetary payments or other "in-kind" consideration, which in the opinion of the Secretary enhanced a particular VA activity's mission.

The program was authorized by law in 1991 and managed by the Office of Asset Enterprise Management in the Office of the Assistant Secretary Management. From the program's inception to its expiration in December 2011, VA awarded 100 leases and suspended activities on an additional 24 projects in development. A listing of the 100 awarded enhanced-use lease projects and approved EUL projects on the Department's Enhanced-Use Lease Project list can be found in appendix D.

A new EUL authority that curtailed VA's EUL public/private partnership efforts to only supportive housing was authorized in August 2012, via P.L. 112-154. The current restricted EUL authority hinders VA's ability to enter into a wide range of agreements that would benefit Veterans.

VA proposes certain amendments to Title 38 U.S.C. to restore VA's EUL authority to that which existed prior to its expiration in December 2011.

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Strategic Capital Investment Planning Process Project List

Background

VA prioritized construction projects utilizing the Strategic Capital Investment Planning (SCIP) process, which began in 2010 and was first used in the 2012 budget cycle. SCIP is an innovative Department-wide planning process that resulted in the creation of a single, integrated prioritized list of projects from all capital investment accounts (major construction, minor construction, and VHA non-recurring maintenance (NRM)). SCIP is designed to improve the delivery of services and benefits to Veterans, their families and survivors by addressing VA's most critical needs and/or performance gaps first, investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities.

Integrated Priority List for 2014

The list below includes all major construction, minor construction and NRM projects reviewed, in priority order. Projects with costs listed in the 2014 Capital Projects column are included in this year's budget request, as referenced in Capital Plan Chapter 8.2, VA Strategic Capital Investment Planning Process Overview, in the section titled Applying the SCIP Process to the Construction Programs Budget Request, starting on page 8.2-11. The list below does not include approximately \$158.1 million requested in 2014 for emergent needs and below threshold non-recurring maintenance and minor construction projects that will be allocated during execution. This list also does not include approximately \$1.3 billion requested in 2014 that will fund continuation or completion of projects initiated in a prior fiscal year.

Capital Program Key: Major - Major Construction
Minor - Minor Construction
NRM - GM -Non-Recurring Maintenance Green Management
NRM - II - Non-recurring Maintenance Infrastructure Improvement
NRM - Sus - Non-recurring Maintenance Sustainment

Integrated Priority List for 2014

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
1	20	Portland	OR	Upgrade Buildings 100 and 101 for Seismic Retrofit and Renovation	0.5336	Major	661,200	0
2	20	Roseburg	OR	Seismically Upgrade and Renovate Buildings 1 and 2	0.4970	Major	262,570	0
3	9	Lexington	KY	Construct Replacement Medical Center to Implement Clinical Realignment at Lexington VA Medical Center	0.4788	Major	363,100	0
4	19	Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	0.4168	Major	170,000	0
5	VBA	Little Rock	AR	Build Replacement Facility for N. Little Rock VARO	0.3601	Major	28,242	0
6	VBA	San Diego	CA	Consolidate and Build Out Leased Space at the San Diego VARO	0.3486	Minor	1,000	100
7	1	Providence	RI	Construct Replacement Outpatient Clinic at Newport Naval Base	0.2967	Minor	9,945	995
8	VBA	Waco	TX	Build Replacement Facility for Waco VARO	0.2921	Major	92,915	0
9	22	West Los Angeles	CA	Renovate and Expand Building 500 Emergency Department	0.2863	Minor	9,175	918
10	11	Indianapolis	IN	Expand Specialty Care	0.2847	Minor	9,790	979
11	20	White City	OR	Replace Seismically Deficient Bed Domiciliary Building 206 and Demolish Portion of Building 250	0.2813	Minor	9,980	998
12	21	San Francisco	CA	Correct Seismic Deficiencies Bldng 18	0.2801	Minor	9,998	1,000
13	OIT	Austin	TX	Expand Diesel Storage Capacity for Generators	0.2751	Minor	250	250
14	OIT	Austin	TX	Add New UPS System	0.2735	Minor	412	412
15	20	White City	OR	Demolish Seismically Deficient Building 214 and Construct New Specialty Care	0.2627	Minor	9,820	982
16	21	Palo Alto	CA	Replace Boiler Plant Building 40	0.2600	NRM-II	20,000	2,000
17	1	Boston	MA	Clinical Addition at West Roxbury	0.2576	Major	498,800	0
18	20	Anchorage	AK	Construct Mental Health, Specialty Care and Administration Building with Parking	0.2571	Major	46,818	0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
19	OIT	Austin	TX	Increase Electrical System Capacity	0.2571	Minor	2,300	2,300
20	NCA	Phoenix	AZ	Gravesite Expansion and Cemetery Improvements	0.2561	Minor	10,000	10,000
21	21	Fresno	CA	Expand Information Technology Capabilities and Engineering Services	0.2443	Minor	9,931	993
22	7	Charleston	SC	Expand/Repair Intensive Care Unit, Step Down Unit, and Pulmonary	0.2442	Minor	9,900	990
23	NCA	St Augustine	FL	New Cemetery - Central East Florida	0.2405	Major	40,000	40,000
24	NCA	Dallas	TX	Gravesite Expansion Crypts and Columbarium	0.2395	Minor	10,000	10,000
25	18	Phoenix	AZ	Expand Sterile Processing and Distribution	0.2373	Minor	9,693	969
26	7	Tuscaloosa	AL	Expand Outpatient Clinic Services	0.2373	Minor	9,900	990
27	7	Dublin	GA	Improve Site and Parking Infrastructure	0.2356	NRM-Sus	5,500	550
28	22	West Los Angeles	CA	Construct New Police Building	0.2334	Minor	4,730	473
29	10	Chillicothe	OH	Renovate Mental Health Ward 26 East Building 26	0.2315	Minor	9,990	999
30	3	Lyons	NJ	Construct Emergency Service Building	0.2302	Minor	8,000	800
31	OIT	Austin	TX	Hardening of Perimeter Security Fencing	0.2298	Minor	1,200	1,200
32	NCA	Pensacola	FL	New Cemetery - Tallahassee	0.2285	Major	40,000	40,000
33	6	Hampton	VA	Renovate Administrative Building 135	0.2270	NRM-GM	2,819	282
34	10	Chillicothe	OH	Relocate Surgery, Endoscopy, and Cardio Pulmonary to Building 31	0.2257	Minor	9,900	990
35	OIT	Austin	TX	New Data Center Monitoring System	0.2252	Minor	250	250
36	OIT	Austin	TX	New/Replacement CRAC Units for Chilled Water System, Room 134	0.2247	Minor	310	310
37	7	Atlanta	GA	Expand Clinical/Research Services	0.2230	Major	191,000	0
38	OIT	Austin	TX	Data Center Expansion Into Conditioned Warehouse	0.2228	Minor	4,800	4,800
39	NCA	Maxwell	NE	New Cemetery - Omaha Nebraska Area	0.2210	Major	36,000	36,000

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
40	11	Danville	IL	Construct New Community Living Centers with Community Center	0.2210	Minor	9,995	1,000
41	OIT	Austin	TX	New PDU and RPP to Support Data Center Growth	0.2209	Minor	1,000	1,000
42	NCA	Elmira	NY	New Cemetery - Western New York Area	0.2209	Major	36,000	0
43	21	Palo Alto	CA	Construct Replacement Facility for Seismically Deficient Building 6	0.2180	Major	100,000	0
44	NCA	Las Animas	CO	New Cemetery - Southern Colorado Area	0.2167	Major	36,000	0
45	21	San Francisco	CA	Expand and Consolidate Office of Information Technology Services on Fort Miley Campus	0.2165	Minor	9,987	999
46	11	Saginaw	MI	Expand Medical Center Site	0.2154	Minor	9,900	990
47	NCA	Quantico	VA	Gravesite Expansion, New Columbarium, Renovate Old Administration Building	0.2137	Minor	10,000	10,000
48	19	Salt Lake City	UT	Urgent Care and Support Expansion	0.2135	Minor	9,850	985
49	7	Dublin	GA	Renovate 13B for Acute Care and Intensive Care Unit	0.2110	NRM-Sus	4,000	400
50	21	Sacramento	CA	Construct Primary Care Services	0.2086	Minor	9,850	985
51	6	Hampton	VA	Demolish Building 115 and Construct New Clinical Building for Dialysis and Eye Clinic	0.2066	Minor	9,350	935
52	7	Dublin	GA	Replace Air Handling Units Building 14	0.2049	NRM-Sus	3,000	300
53	5	Perry Point	MD	Correct Safety Deficiencies in Building 364B	0.2048	NRM-Sus	8,470	847
54	7	Atlanta	GA	Construct Water Storage Facility	0.2021	NRM-Sus	2,178	218
55	6	Asheville	NC	Rehabilitate Building 9 for Mental Health Center	0.2000	NRM-Sus	9,244	924
56	OIT	Austin	TX	Hardening of Roof Intrusion System	0.1998	Minor	300	300
57	11	Indianapolis	IN	Expand Parking Garage	0.1982	Minor	8,800	880
58	19	Sheridan	WY	Gero-Psych Ward Addition	0.1977	Minor	9,959	996
59	22	Long Beach	CA	Expand Spinal Cord Injury for Inpatient Privacy and Rehabilitation Facility	0.1953	Major	240,826	0
60	5	Perry Point	MD	Upgrade and Expand Central Warehouse	0.1951	Minor	9,996	1,000

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
61	6	Richmond	VA	Upgrade Generators	0.1950	NRM-II	4,970	497
62	20	Spokane	WA	Construct Primary Care Building	0.1939	Minor	9,900	990
63	12	Milwaukee	WI	Correct Fire Safety, Structural, Architectural, and Emergency Services Building 2	0.1907	Major	46,100	0
64	7	Columbia	SC	Renovate Surgical Intensive Care Unit	0.1887	NRM-Sus	3,350	335
65	4	Pittsburgh	PA	Demolish Remaining Buildings at the Highland Drive Division	0.1880	NRM-II	18,700	1,870
66	15	Leavenworth	KS	Construct VA/DOD Joint Medical Center	0.1878	Major	80,000	0
67	19	Salt Lake City	UT	Gait and Prosthetics Lab Addition	0.1876	Minor	5,500	550
68	4	Altoona	PA	Renovate Building 2	0.1869	NRM-Sus	1,620	162
69	7	Charleston	SC	Repair Various Buildings/Major Equipment and Analyze for Seismic Replacement/Retrofit	0.1862	NRM-Sus	1,625	163
70	21	Palo Alto	CA	Construct Central Valley Engineering and Safety Facility	0.1853	Minor	9,900	990
71	16	Little Rock	AR	Improve Outpatient Specialty Clinic/Support Areas	0.1845	NRM-Sus	6,500	650
72	21	Fresno	CA	Construct Parking Garage	0.1845	Minor	9,900	990
73	6	Richmond	VA	Improve Patient Privacy	0.1825	NRM-Sus	3,700	370
74	7	Birmingham	AL	Replace Surgery Department Flooring	0.1825	NRM-Sus	3,000	300
75	7	Dublin	GA	Replace Corridor Fan Coil Units	0.1823	NRM-Sus	3,000	300
76	7	Dublin	GA	Replace Air Handling Units Building 2B	0.1822	NRM-II	2,200	220
77	6	Asheville	NC	Renovate Ward 4-East for Inpatient Care	0.1818	NRM-Sus	3,600	360
78	8	Tampa	FL	Construct New Bed Tower for Inpatient Care	0.1810	Major	154,322	0
79	18	El Paso	TX	Build Integrated Inpatient Services at the William Beaumont Army Medical Center	0.1805	Major	38,121	0
80	3	Saint Albans	NY	Construct Wing Expansion B,C,D,E Buildings 85, 86, 87 and 91	0.1802	Major	168,000	0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
81	16	Little Rock	AR	Expand Space to Develop a New Operating Room Suite	0.1789	Minor	9,990	999
82	6	Salem	VA	Relocate and Expand Renal Dialysis	0.1776	Minor	7,450	745
83	17	Dallas	TX	Expand Outpatient Services - Tri-County Clinic	0.1776	Major	56,061	0
84	9	Johnson City	TN	Renovate Administrative Building 8	0.1771	NRM-Sus	9,507	951
85	16	Jackson	MS	Renovate Medical Intensive Care Unit	0.1769	NRM-Sus	4,695	470
86	7	Charleston	SC	Replace Chiller Equipment	0.1763	NRM-Sus	3,300	330
87	6	Richmond	VA	Expand Women's Health/Primary Care Addition	0.1751	Minor	9,020	902
88	8	Orlando	FL	Renovate Primary Care at Lake Baldwin Campus	0.1748	NRM-Sus	3,361	336
89	6	Fayetteville	NC	Replacement of Community Living Center Pod, Phase 2	0.1738	Minor	9,680	968
90	9	Louisville	KY	Consolidate Energy Management Systems	0.1718	NRM-GM	1,575	158
91	7	Dublin	GA	Replace Boiler Plant / CoGeneration	0.1710	NRM-GM	8,950	895
92	11	Indianapolis	IN	Expand Ambulatory Care and Surgery Suite	0.1702	Major	52,800	0
93	7	Columbia	SC	Construct Clinic Addition	0.1694	Minor	9,760	976
94	21	Palo Alto	CA	Establish Onizuka Research and Development Campus	0.1689	Minor	9,950	995
95	21	Palo Alto	CA	Improve Sterile Supply Service and Biomedical Functional Alignment	0.1684	Minor	9,800	980
96	7	Birmingham	AL	Replace Air Handling Units, Phase 3	0.1679	NRM-Sus	1,500	150
97	23	Des Moines	IA	Build Outpatient Surgery Addition	0.1662	Minor	9,500	950
98	16	Muskogee	OK	Build Parking Garage	0.1653	Minor	7,125	713
99	3	Castle Point	NY	Secure and Improve Urgent Care and Main Entrance	0.1646	Minor	8,700	870
100	7	Birmingham	AL	Install New Interior Finishes - Blind Rehabilitation Center	0.1644	NRM-Sus	1,100	110
101	7	Birmingham	AL	Expand and Renovate Dialysis and Audiology Services	0.1638	NRM-Sus	4,500	450
102	22	Loma Linda	CA	Construct Eye Clinic	0.1628	Minor	9,900	990
103	NCA	New York-Kings	NY	Restoration of Wrought Iron Security Fence	0.1615	Minor	1,300	130

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
104	7	Tuscaloosa	AL	Correct Steam/Water Deficiencies	0.1609	NRM-Sus	2,541	254
105	16	Shreveport	LA	Replace Fire Alarm System	0.1582	NRM-II	2,321	232
106	21	Sacramento	CA	Construct Outpatient Mental Health Services	0.1578	Minor	9,900	990
107	16	Houston	TX	Expand Operating Room Suite	0.1577	NRM-Sus	4,500	450
108	16	Houston	TX	Construct Spinal Cord Injury Bed Expansion	0.1564	Minor	7,500	750
109	10	Cincinnati	OH	Construct Research Addition, Phase 4	0.1562	Minor	9,800	980
110	16	Muskogee	OK	Renovate Inpatient Medicine/Surgery Units (4 East and 4 West)	0.1556	NRM-Sus	6,848	685
111	7	Charleston	SC	Repair/Correct Electrical Deficiencies	0.1554	NRM-Sus	2,000	200
112	6	Hampton	VA	Provide Emergency Power Improvements to Support Patient Care Buildings	0.1546	NRM-II	2,530	253
113	4	Wilkes Barre	PA	Construct Parking Garage, Phase 1	0.1541	Minor	9,900	990
114	23	Des Moines	IA	Construct Mental Health Outpatient Clinic	0.1540	Minor	9,800	980
115	7	Birmingham	AL	Expand Specialty Care Clinical Space and Welcome Center	0.1539	Minor	10,000	1,000
116	7	Charleston	SC	Renovate Remaining Specialty Care Clinic Space	0.1538	NRM-Sus	2,200	220
117	5	Washington D C	DC	Renovate Research Lab, Phase 3	0.1530	NRM-Sus	2,640	264
118	5	Washington D C	DC	Renovate Utility Operations Control Panel	0.1530	NRM-II	1,100	110
119	4	Elsmere	DE	Renovate the First Floor of Building 1 For Primary Care	0.1527	NRM-Sus	6,600	660
120	5	Martinsburg	WV	Construct Two 12-Bed Community Living Center Residential Wings	0.1525	Minor	9,900	990
121	6	Richmond	VA	Expand and Improve Chiller Capacity	0.1525	NRM-Sus	2,400	240
122	NCA	Culpeper	VA	3,000 Pre-placed Crypts Conversion and Irrigation	0.1525	Minor	1,560	156
123	23	Des Moines	IA	Construct Community Living Center Cottages	0.1524	Minor	9,900	990
124	21	San Francisco	CA	Construct Mental Health Research Annex	0.1523	Minor	9,991	999
125	1	West Haven	CT	Build High Tech Clinical Core	0.1523	Major	479,701	0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
126	6	Salisbury	NC	Replace 1000 Ton Chiller	0.1521	NRM- GM	1,675	168
127	NCA	Marion	IN	Urban Initiative Columbarium-Only Satellite Cemetery	0.1521	Minor	9,950	995
128	12	Milwaukee	WI	Construct New Parking Structure - Lot 4	0.1519	Minor	9,981	998
129	12	North Chicago	IL	Expand Sterile Processing Service and Clinical Services	0.1515	Minor	9,950	995
130	16	Houston	TX	Replace Air Handling Units, Building 100	0.1515	NRM-II	5,000	500
131	5	Baltimore	MD	Renovate/ Backfill Oncology 2C and Build Out 3D Sleep Lab and MSO	0.1510	NRM- Sus	6,270	627
132	16	Shreveport	LA	Construct Cancer Treatment Center	0.1507	Minor	9,508	951
133	7	Birmingham	AL	Expand and Renovate Sterile Processing and Distribution	0.1507	NRM- Sus	5,200	520
134	5	Martinsburg	WV	Construct Dental and Audiology Outpatient Center	0.1503	Minor	9,900	990
135	8	Tampa	FL	Expand and Renovate Community Living Center	0.1499	Major	81,000	0
136	6	Durham	NC	Construct New Specialty Care Building 16	0.1496	Minor	9,900	990
137	1	Providence	RI	Expand Building 35 for Research	0.1492	Minor	6,700	670
138	7	Charleston	SC	Repair Heating Ventilation and Air Conditioning Deficiencies	0.1492	NRM-II	3,734	373
139	23	Iowa City	IA	Construct Specialty Clinics Addition	0.1490	Minor	9,804	980
140	NCA	Elgin	OK	Gravesite Development - 1,000-Niche Columbarium	0.1489	Minor	1,160	1,160
141	NCA	Holly	MI	Install 8,000 Columbarium	0.1486	Minor	7,720	7,720
142	7	Atlanta	GA	Expand Gastroenterology Lab	0.1481	NRM- Sus	2,970	297
143	16	Fayetteville	AR	Construct Replacement Bed Building	0.1476	Major	120,561	0
144	17	Dallas	TX	Relocate Dallas Clinical Research Unit	0.1464	Minor	9,900	990
145	7	Dublin	GA	Implement Retrocommissioning Recommendations	0.1460	NRM- GM	1,650	165
146	3	Northport	NY	Relocate Intensive Care Unit	0.1452	Minor	9,905	991
147	16	Muskogee	OK	Install Service Elevator Building 53	0.1448	NRM- Sus	1,600	160

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
148	23	Sioux Falls	SD	Relocate Sterile Processing and Distribution	0.1443	Minor	2,860	286
149	22	Loma Linda	CA	Construct Operating Suite Tower	0.1440	Major	98,650	0
150	6	Salisbury	NC	Renovate Building 7	0.1434	NRM-Sus	2,525	253
151	5	Martinsburg	WV	Replace Air Handling Unit Building 500	0.1432	NRM-II	4,535	454
152	18	Big Spring	TX	Construct Community Living Center, Phase 2	0.1429	Minor	8,800	880
153	7	Dublin	GA	Correct Electrical Condition Deficiencies	0.1422	NRM-II	4,388	439
154	21	Fresno	CA	Expand/Renovate Laboratory Building 1, 2nd Floor	0.1406	Minor	6,313	631
155	8	Orlando	FL	Renovate Building 500 for Veterans Benefit Administration Space	0.1401	NRM-Sus	5,000	500
156	5	Perry Point	MD	Upgrade Raw Water Pumps/Improve Water Filter Plant/Shoreline Repairs	0.1391	NRM-Sus	6,050	605
157	6	Durham	NC	Correct Power System Deficiencies	0.1390	NRM-II	4,350	435
158	20	White City	OR	Retrofit Infrastructure Electrical Systems	0.1389	NRM-GM	9,350	935
159	7	Tuscaloosa	AL	Improve/Modernize Connecting Corridors	0.1379	NRM-II	3,250	325
160	5	Washington D C	DC	Improve Hallway Finishes - 1B Main Hospital and 1E Primary Care	0.1375	NRM-II	3,000	300
161	4	Elsmere	DE	Build Parking Garage	0.1372	Minor	7,898	790
162	7	Birmingham	AL	Replace Heating Ventilation Air Conditioning System - Research Wing	0.1368	NRM-II	1,500	150
163	6	Richmond	VA	Expand and Renovate Community Living Center Building 500, First Floor	0.1367	Minor	9,020	902
164	1	Providence	RI	Construct Emergency Egress Stairways Building 1	0.1359	NRM-II	9,976	998
165	7	Charleston	SC	Repair Penetrations and Conduct Fire Wall Survey	0.1359	NRM-Sus	3,000	300
166	21	San Francisco	CA	Construct North Bay Division	0.1345	Major	193,600	0
167	4	Altoona	PA	Expand Outpatient with Addition for 2nd Floor	0.1344	Minor	9,900	990
168	6	Richmond	VA	Build Surgical Center and Support Space	0.1342	Major	72,034	0
169	5	Washington D C	DC	Renovate Public Restrooms, Phase 2	0.1341	NRM-II	3,000	300

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
170	22	Loma Linda	CA	Construct Operating Room and Upgrade Ventilation	0.1337	NRM-Sus	2,000	200
171	16	Little Rock	AR	Improve Dialysis 6B	0.1333	NRM-Sus	2,000	200
172	6	Salisbury	NC	Replace Existing Windows in Buildings 1, 5, 6, 12, 14E, 14W, 15, 18, and Tunnels	0.1330	NRM-Sus	2,456	246
173	OIT	Austin	TX	Strengthen Data Center Floor System and Secure the Computer Room Perimeter	0.1323	Minor	650	650
174	9	Johnson City	TN	Build Parking Garage	0.1323	Minor	9,900	990
175	5	Washington D C	DC	Renovate Community Living Center for Privacy, Phase 1	0.1319	Minor	9,700	970
176	7	Columbia	SC	Correct Police and Security Service Space Deficiencies	0.1319	Minor	1,500	150
177	7	Dublin	GA	Construct New Mental Health Facility	0.1318	Minor	9,918	992
178	4	Lebanon	PA	Renovate Oncology	0.1318	NRM-Sus	4,600	460
179	6	Richmond	VA	Upgrade Heating Ventilation and Air Conditioning - Mall and Lobby	0.1317	NRM-II	1,370	137
180	1	Brockton	MA	Ambulatory Care Addition Building 3	0.1315	Minor	9,300	930
181	VBA	Montgomery	AL	Replace Carpet and Other Building Finishes	0.1311	Minor	950	950
182	NCA	Dayton	OH	Irrigate Entire Cemetery	0.1310	Minor	7,682	768
183	6	Hampton	VA	Renovate Building 66	0.1308	NRM-Sus	2,860	286
184	6	Salisbury	NC	Replace Chilled Water Lines Building 3	0.1307	NRM-Sus	2,080	208
185	22	San Diego	CA	Research Renovation 6S A and B	0.1303	Minor	8,250	825
186	21	Sacramento	CA	Renovate Imaging and Nuclear Medicine Building 700	0.1296	NRM-Sus	3,900	390
187	11	Detroit	MI	Convert A3S from Inpatient to Outpatient Layout Building 100	0.1290	NRM-Sus	4,400	440
188	3	Brooklyn	NY	Build Parking Garage	0.1289	Major	30,000	0
189	1	Newington	CT	Expand Primary Care Clinic	0.1288	Minor	9,850	985
190	18	Albuquerque	NM	Construct New Dental Clinic	0.1285	Minor	9,500	950
191	VBA	St Petersburg	FL	Replace Ceiling Tiles	0.1284	Minor	825	825
192	1	Providence	RI	Renovate Police Services Building	0.1283	Minor	5,160	516
193	6	Durham	NC	Replace Air Handling Units in Buildings 1 and 23	0.1279	NRM-II	2,750	275

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
194	21	Reno	NV	Correct Inpatient Emergency Power Deficiencies	0.1279	NRM-II	3,500	350
195	6	Asheville	NC	Expand/Renovate Operating Rooms	0.1275	Minor	9,069	907
196	15	Wichita	KS	Construct VA/DoD Joint Venture Medical Facility	0.1275	Major	154,000	0
197	NCA	Pensacola	FL	Construct 2,000-Niche Columbarium	0.1270	Minor	3,810	3,810
198	6	Salisbury	NC	Install New Steam Control Valves at Existing Convectors Buildings 2, 3, and 4	0.1270	NRM-GM	1,665	167
199	23	Sioux Falls	SD	Construct Community Living Center	0.1261	Major	46,200	0
200	VBA	St Petersburg	FL	Install Dual Feeder Electrical Service	0.1254	Minor	352	352
201	5	Baltimore	MD	Improve Sterile Processing and Distribution/Kitchen Efficiency/Upgrade Building Controls and Lighting	0.1251	NRM-Sus	8,815	882
202	20	White City	OR	Renovate Building 201 for Clinical Areas, Phase 2	0.1250	NRM-Sus	5,830	583
203	9	Louisville	KY	Replace Air Handling Units, Phase 4	0.1250	NRM-II	2,000	200
204	4	Clarksburg	WV	Improve Ambulatory Care Support and Physical Security	0.1246	Minor	8,235	824
205	6	Richmond	VA	Upgrade Air Handling Units for Mental Health Building 500	0.1240	NRM-Sus	1,595	160
206	5	Baltimore	MD	Expand Canteen, Upgrade Building Automation System, and Improve Site and Building Utility Systems	0.1235	NRM-Sus	9,900	990
207	19	Salt Lake City	UT	Expand Parking Garage, Phase 2	0.1231	Minor	9,900	990
208	23	St Cloud	MN	Renovate Canteen Services Department	0.1228	NRM-Sus	3,750	375
209	6	Durham	NC	Upgrade Energy Management Controls and Air Terminal Units Building 1	0.1225	NRM-II	2,200	220
210	4	Lebanon	PA	Construct New Hospice Center	0.1225	Minor	8,700	870
211	16	Shreveport	LA	Replace Fan Coil Units, Phase 1	0.1225	NRM-II	2,854	285
212	7	Charleston	SC	Non-SPD Sterile Storage/RME Processing Climate Control Improvements	0.1221	NRM-II	1,800	180

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213	4	Elsmere	DE	Renovate 6 East for Specialty Clinics	0.1216	NRM-II	6,600	660
214	12	Milwaukee	WI	Build Parking Garage - Lot 7	0.1215	Minor	9,867	987
215	16	North Little Rock	AR	Renovate Primary Care	0.1204	NRM-Sus	4,277	428
216	16	Little Rock	AR	Expand Emergency Power Distribution	0.1202	NRM-II	1,661	166
217	7	Augusta	GA	Construct Community Living Center	0.1198	Minor	8,800	880
218	4	Wilkes Barre	PA	Renovate 3 North Laboratory	0.1195	NRM-Sus	4,840	484
219	8	Gainesville	FL	Improve Mechanical Utilities, Phase 4	0.1193	NRM-II	5,909	591
220	16	Houston	TX	Build Parking Garage A	0.1191	Minor	9,350	935
221	6	Fayetteville	NC	Replace Air Handling Units in A-wing Basement	0.1188	NRM-II	2,500	250
222	4	Wilkes Barre	PA	Install Reverse Osmosis Water System	0.1186	NRM-Sus	1,210	121
223	12	North Chicago	IL	Construct Green House Homes	0.1186	Minor	5,500	550
224	7	Tuscaloosa	AL	Implement Steam Audit Recommendations, Phase 3	0.1183	NRM-GM	1,100	110
225	21	Honolulu	HI	Expand Building 32 Parking Garage	0.1183	Minor	8,000	800
226	11	Saginaw	MI	Renovate First Floor Building 1	0.1183	NRM-Sus	7,700	770
227	5	Washington D C	DC	Replace Air Handling Units in Mechanical Room #3	0.1183	NRM-Sus	5,350	535
228	16	Oklahoma City	OK	Renovate A-Mod for Women's Clinic	0.1183	NRM-Sus	1,605	161
229	4	Altoona	PA	Improve Community Living Center, Phase 1	0.1181	Minor	9,900	990
230	18	Tucson	AZ	Expand/Renovate Clinics	0.1178	Minor	9,762	976
231	7	Columbia	SC	Upgrade Information Management Closets for Security	0.1175	NRM-Sus	1,100	110
232	9	Lexington	KY	Upgrade Chiller Plant, Building 4	0.1173	NRM-II	8,250	825
233	12	Milwaukee	WI	Renovate Urgent Care	0.1171	Minor	4,177	418
234	5	Martinsburg	WV	Expand Inpatient Pharmacy into Vacated Warehouse	0.1166	NRM-Sus	3,775	378
235	9	Lexington	KY	Renovate Radiology for Patient Privacy	0.1165	NRM-Sus	1,320	132
236	4	Coatesville	PA	Replace 10 Campus Elevators	0.1158	NRM-II	6,050	605
237	7	Birmingham	AL	Expand Specialty Care Services	0.1154	NRM-Sus	6,500	650

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238	4	Wilkes Barre	PA	Renovate Wound Care Clinic	0.1150	NRM-Sus	5,720	572
239	16	Jackson	MS	Renovate Clinical Laboratory	0.1142	NRM-Sus	4,180	418
240	4	Pittsburgh	PA	Renovate Ground Floor Kitchen Building 51	0.1141	NRM-Sus	1,400	140
241	5	Martinsburg	WV	Repair Steam Piping for 200 Row	0.1140	NRM-II	1,100	110
242	8	Lake City	FL	Renovate Rehabilitative Medicine	0.1136	NRM-Sus	1,100	110
243	1	Brockton	MA	Renovate Community Living Center Building 4	0.1127	NRM-Sus	3,000	300
244	16	Biloxi	MS	Expand Eglin Community Based Outpatient Clinic	0.1127	Minor	9,600	960
245	1	Brockton	MA	Mental Health Safety - Infrastructure Improvements, Phase 4	0.1126	NRM-II	2,700	270
246	1	Boston	MA	Upgrade Electrical Systems Buildings 1, 2, and 3, Phase 2	0.1126	NRM-II	4,840	484
247	6	Richmond	VA	Expand Medical Intensive Care Unit	0.1125	Minor	9,320	932
248	21	Fresno	CA	Repair Building 1 Chilled Water and Condensate Drain Systems	0.1123	NRM-II	7,877	788
249	15	Kansas City	MO	Construct OEF/OIF Addition	0.1121	Minor	9,950	995
250	NCA	Denver	CO	Gravesite Development - 8,000 In-ground Cremains	0.1121	Minor	1,200	1,200
251	5	Martinsburg	WV	Repair Utility Distribution Systems Building 500	0.1120	NRM-Sus	1,925	193
252	21	Oakland	CA	Correct Campus Security Deficiencies and Renovate for Sterile Storage Supply	0.1119	NRM-Sus	2,000	200
253	21	Honolulu	HI	Construct New Replacement Maui Community Based Outreach Clinic	0.1116	Minor	9,900	990
254	1	Providence	RI	Renovate Building 6 Second Floor for Staff Space	0.1115	NRM-Sus	1,250	125
255	2	Bath	NY	Renovate Community Living Center Building 78	0.1112	NRM-Sus	9,754	975
256	23	St Cloud	MN	Build Second Community Living Center Cottage	0.1106	Minor	9,807	981
257	4	Altoona	PA	Renovate Building 7	0.1105	NRM-Sus	1,650	165
258	4	Clarksburg	WV	Upgrade Medical Gas Building 1 and Clinical Addition, Phase 2	0.1105	NRM-Sus	1,650	165

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259	9	Murfreesboro	TN	Replace Chiller and Tower	0.1099	NRM-II	4,400	440
260	4	Clarksburg	WV	Upgrade Medical Gas Building 1 and Clinical Addition, Phase 1	0.1099	NRM-II	1,650	165
261	7	Birmingham	AL	Install Solar PhotoVoltaic System	0.1098	NRM-GM	1,485	149
262	6	Durham	NC	Expand Building 17 for Ambulatory and Specialty Care	0.1096	Minor	9,900	990
263	6	Hampton	VA	Renovate and Expand Canteen Building 17	0.1095	NRM-Sus	1,900	190
264	15	Kansas City	MO	Expand Nuclear Medicine and Outpatient Services	0.1090	Minor	9,727	973
265	19	Salt Lake City	UT	Genomic Medicine Addition	0.1089	Minor	8,800	880
266	6	Beckley	WV	Correct Facility Life Safety Issues	0.1089	NRM-Sus	2,750	275
267	1	Northampton	MA	Upgrade Primary Care Privacy Building 1 1st Floor	0.1087	Minor	9,600	960
268	5	Martinsburg	WV	Correct Fire Alarm Deficiencies in Outbuildings	0.1084	NRM-II	2,585	259
269	23	Fargo	ND	Construct Dental Building	0.1080	Minor	3,300	330
270	21	San Francisco	CA	Upgrade Building 205 Energy Plant; Controls, Economizers, Install Reverse Osmosis Make-up Water Treatment; Upgrade Security and Safety	0.1080	NRM-II	1,959	196
271	10	Chillicothe	OH	Consolidate Administrative Space and Resolve Environmental Conditions Building 212CD	0.1077	NRM-Sus	3,300	330
272	1	Providence	RI	Build Parking Garage	0.1073	Minor	9,995	1,000
273	10	Chillicothe	OH	Replace HVAC Equipment Buildings 24, 30, and 31	0.1073	NRM-II	9,500	950
274	9	Nashville	TN	Install Chiller and Water Tower	0.1071	NRM-II	2,750	275
275	10	Dayton	OH	Renovate Community Living Center	0.1065	NRM-Sus	4,029	403
276	11	Saginaw	MI	Renovate 2nd Floor, Build New 3rd and 4th Floors, Building 22	0.1065	Major	20,000	0
277	6	Fayetteville	NC	Renovate and Relocate Dental to D-wing	0.1064	NRM-Sus	4,531	0
278	7	Columbia	SC	Install Campus Perimeter and Building Security	0.1063	NRM-II	5,250	0

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279	4	Clarksburg	WV	Expand Acute Inpatient Mental Health	0.1062	NRM-Sus	4,400	0
280	7	Columbia	SC	Install Solar PhotoVoltaic System	0.1062	NRM-GM	4,000	0
281	11	Indianapolis	IN	Renovate Previous Tenant Space and Restrooms Building 1	0.1062	NRM-Sus	7,000	0
282	16	Pineville	LA	Correct Sterile Processing and Distribution Deficiencies	0.1061	NRM-II	2,900	0
283	4	Wilkes Barre	PA	Upgrade Elevators 7 and 8	0.1061	NRM-Sus	1,650	0
284	21	San Francisco	CA	Segregate Buildings 200, 203, and 208 Emergency Power	0.1059	NRM-II	4,314	0
285	5	Perry Point	MD	Upgrade Public and Staff Restrooms and Replace Campus Signage	0.1055	NRM-Sus	9,060	0
286	4	Wilkes Barre	PA	Renovate Interiors, Phase 1	0.1053	NRM-Sus	3,850	0
287	4	Wilkes Barre	PA	Upgrade Boiler Plant Systems	0.1051	NRM-II	2,200	0
288	5	Martinsburg	WV	Construct Domiciliary Pod/Clinic	0.1050	Minor	9,035	0
289	4	Erie	PA	Expand Emergency Power Generation	0.1050	NRM-Sus	1,650	0
290	7	Dublin	GA	Install 600 Kilowatt Solar Photovoltaic System	0.1045	NRM-GM	4,000	0
291	NCA	Chattanooga	TN	Renovate Administrative and Maintenance Buildings	0.1042	Minor	2,570	0
292	NCA	Dayton	OH	Asphalt Road Renovations	0.1042	Minor	1,000	0
293	21	San Francisco	CA	Replace/Seismically Retrofit Community Living Center Building 208	0.1041	NRM-II	1,270	0
294	3	Northport	NY	Relocate Palliative Care	0.1039	Minor	9,900	0
295	NCA	Nicholasville	KY	Irrigate Entire Cemetery, Phase 2	0.1037	Minor	2,100	0
296	1	Boston	MA	Upgrade Operating Room Suite Building 2	0.1037	NRM-Sus	3,080	0
297	4	Elsmere	DE	Renovate 6 West for Specialty Clinics	0.1033	NRM-Sus	6,546	0
298	4	Wilkes Barre	PA	Renovate First Floor- Business and Administration	0.1032	NRM-II	4,450	0
299	16	Pineville	LA	Refurbish Core Hallways Building 7	0.1032	NRM-II	1,650	0
300	4	Wilkes Barre	PA	Renovate Sleep Lab Clinic	0.1029	NRM-Sus	5,280	0
301	1	Boston	MA	Construct Central Chiller Plant, Phase 1	0.1026	NRM-II	9,800	0

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302	1	Boston	MA	Sterile Processing and Distribution Service Heating Ventilating Air Conditioning Corrections	0.1025	NRM-II	3,850	0
303	6	Salem	VA	Consolidate Intensive Care Unit	0.1025	Minor	8,500	0
304	20	Seattle	WA	Relocate Seattle 10 Bed Surgical Intensive Care Unit	0.1023	Major	16,500	0
305	9	Nashville	TN	Exterior Revitalization and Roofs	0.1022	NRM-II	2,900	0
306	4	Elsmere	DE	Perform Site Enhancements	0.1021	NRM-II	2,200	0
307	5	Washington D C	DC	Replace E Wing Roof Building 1	0.1018	NRM-II	1,000	0
308	22	Loma Linda	CA	Renovate and Expand Nuclear Medicine 2W	0.1017	Minor	7,260	0
309	5	Martinsburg	WV	Install Water Source Heat Pumps in 200, 300 and 400 Row	0.1015	NRM-GM	5,085	0
310	5	Washington D C	DC	Replace Steam Condensate Lines and Pumps Campus Wide	0.1012	NRM-II	4,450	0
311	6	Salisbury	NC	Resurface Roadways Station Wide/Sidewalk Repairs	0.1011	NRM-II	1,890	0
312	5	Washington D C	DC	Upgrade Sprinkler System for Community Living Center	0.1007	NRM-Sus	1,125	0
313	16	Oklahoma City	OK	Extend Clinical Elevators to 8th Floor	0.1007	NRM-Sus	3,000	0
314	4	Wilkes Barre	PA	Renovate Surgical Clinics 3 West and Center	0.1002	NRM-Sus	3,870	0
315	4	Philadelphia	PA	Correct Electrical Deficiencies, Phase 2	0.1002	NRM-II	1,980	0
316	11	Saginaw	MI	Renovate Primary Care, Phase 1	0.0999	NRM-II	2,000	0
317	3	Brooklyn	NY	Upgrade Site Security	0.0999	NRM-Sus	1,800	0
318	10	Dayton	OH	Modernize Mental Health Services Building 302	0.0997	NRM-Sus	7,765	0
319	7	Columbia	SC	Build Parking Garage	0.0997	Minor	9,900	0
320	3	Saint Albans	NY	Consolidate Outpatient Clinic Primary Care	0.0995	NRM-Sus	1,430	0
321	5	Washington D C	DC	Upgrade Morgue and Sub-basement Elevators Building 1	0.0993	NRM-Sus	1,000	0
322	5	Martinsburg	WV	Renovate Domiciliary Building 207A	0.0990	NRM-Sus	1,315	0
323	5	Washington D C	DC	Expand Domiciliary, Phase I	0.0990	Minor	9,750	0

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324	4	Wilkes Barre	PA	Renovate 5 West and Center Medical Service	0.0988	NRM- Sus	4,950	0
325	18	Amarillo	TX	Construct Step Down Unit	0.0987	NRM- Sus	4,100	0
326	9	Memphis	TN	Replace Boilers 1, 2, and 3	0.0984	NRM-II	5,606	0
327	4	Lebanon	PA	Improve Non-Surgical Specialty Clinic Building 17	0.0984	NRM- Sus	2,970	0
328	9	Murfreesboro	TN	Exterior Revitalization, Phase 7	0.0981	NRM-II	2,500	0
329	17	Dallas	TX	Construct Dallas Surgical Center	0.0979	Minor	10,000	0
330	16	North Little Rock	AR	Replace Interior/Exterior Signage and Wayfinding Systems	0.0978	NRM-II	2,876	0
331	5	Washington D C	DC	Improve Exterior Building 1 Main Hospital, Phase 1	0.0978	NRM-II	2,000	0
332	4	Pittsburgh	PA	Renovate Nursing Home Care Units at Heinz Division, Phase 1	0.0974	Minor	5,584	0
333	12	North Chicago	IL	Renovate Community Living Centers Building 134	0.0973	NRM- Sus	9,950	0
334	6	Richmond	VA	Enhance Environment Of Care - Architectural Improvements - Halls/Walls II	0.0973	NRM- Sus	1,210	0
335	11	Indianapolis	IN	Replace Air Handling Units and Correct Deficiencies	0.0972	NRM-II	9,240	0
336	2	Albany	NY	Build Parking Garage	0.0970	Minor	9,744	0
337	4	Erie	PA	Renovate Radiology Building 1, First Floor	0.0970	NRM- Sus	1,650	0
338	5	Martinsburg	WV	Replace Air Handling Units 1 and 2 in Connecting Corridors	0.0966	NRM-II	1,950	0
339	18	Phoenix	AZ	Construct New Operating Room Suite	0.0964	Minor	9,990	0
340	16	Jackson	MS	Renovate Inpatient Ward 2C	0.0963	NRM- Sus	5,855	0
341	NCA	Springfield	MO	Replace Water Lines and Irrigation System	0.0959	Minor	1,286	0
342	4	Coatesville	PA	Improve Boiler Plant/Steam System	0.0959	NRM- GM	1,100	0
343	16	Muskogee	OK	Install Energy Retrofits for Air Handling Units, Controls, & Lighting	0.0958	NRM-II	5,445	0
344	9	Lexington	KY	Renovate 1N for Ancillary/Diagnostics	0.0957	NRM- Sus	6,050	0

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345	5	Martinsburg	WV	Correct Access Deficiencies at the Main Hospital Entrance Building 500	0.0955	NRM-II	2,750	0
346	NCA	Rock Island	IL	Irrigate Older Portions of Cemetery	0.0955	Minor	3,600	0
347	7	Dublin	GA	Correct Information Technology Infrastructure Deficiencies	0.0954	NRM-Sus	2,000	0
348	16	Jackson	MS	Construct Addition to Community Living Center	0.0952	Minor	9,900	0
349	1	Brockton	MA	Upgrade Electrical Systems Campus Wide, Phase 2	0.0952	NRM-II	4,125	0
350	16	Little Rock	AR	Replace Interior/Exterior Signage and Wayfinding	0.0951	NRM-II	1,789	0
351	5	Martinsburg	WV	Replace Air Handling Unit # AC-1 in Main Hospital Building 500	0.0944	NRM-II	3,600	0
352	16	Houston	TX	Road Repairs, Phase 2	0.0944	NRM-II	1,500	0
353	Staff	Washington D C	DC	Renovate VACO Fitness Center	0.0943	Minor	1,000	0
354	7	Birmingham	AL	Replace Information Technology Cabling Infrastructure	0.0943	NRM-Sus	2,200	0
355	6	Richmond	VA	Replace Water and Steam Valves and Piping	0.0940	NRM-II	1,375	0
356	4	Philadelphia	PA	Renovate Primary Care Clinic, Phase 2	0.0940	NRM-Sus	1,650	0
357	23	Fort Meade	SD	Relocate Sterile Processing and Distribution and Endoscopy	0.0939	NRM-Sus	5,050	0
358	10	Dayton	OH	Correct Deficiencies Patient Kitchen Building 411	0.0938	NRM-Sus	7,500	0
359	NCA	Rittman	OH	Irrigate Phase 1 Burial Areas	0.0938	Minor	2,450	0
360	7	Birmingham	AL	Replace/Upgrade Electrical Switchgear, Phase 3	0.0938	NRM-Sus	1,500	0
361	5	Washington D C	DC	Install New Valves (Steam and Water), Phase 1	0.0936	NRM-II	2,500	0
362	4	Elsmere	DE	Renovate 8 East for Administrative Use	0.0931	NRM-Sus	5,148	0
363	20	Boise	ID	Renovate Building 27 First Floor for Ambulatory Care	0.0927	NRM-Sus	4,500	0
364	4	Wilkes Barre	PA	Renovate for Administrative Offices	0.0926	NRM-Sus	1,540	0
365	4	Coatesville	PA	Build Parking Garage	0.0926	Minor	7,700	0
366	20	White City	OR	Renovate Space for Clinical Areas Building 210 Upper South	0.0925	NRM-Sus	2,200	0

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367	2	Syracuse	NY	Renovate 6th Floor West Wing for Patient Ward	0.0925	NRM-Sus	4,250	0
368	23	Des Moines	IA	Renovate Administrative Space in for Specialty Clinic Space Building 2	0.0921	NRM-Sus	1,950	0
369	NCA	Louisville	KY	Irrigate Entire Cemetery, Phase 4	0.0917	Minor	1,300	0
370	10	Cincinnati	OH	Correct Medical Unit Patient Privacy Issues, 6th Floor	0.0917	Minor	9,400	0
371	6	Fayetteville	NC	Replace Windows Building 1	0.0917	NRM-II	2,400	0
372	1	Brockton	MA	Upgrade Heating Ventilating Air Condition and Envelope Systems Building 45	0.0912	NRM-II	9,900	0
373	9	Lexington	KY	Abate Asbestos In Crawl Spaces	0.0909	NRM-Sus	2,900	0
374	1	White River Jctn	VT	Renovate Inpatient Wards	0.0909	NRM-Sus	7,700	0
375	1	Boston	MA	Upgrade Heating Ventilating Air Conditioning Buildings 1, 2, and 3 West Roxbury, Phase 3	0.0907	NRM-II	5,060	0
376	4	Altoona	PA	Address Loading Dock Deficiencies	0.0907	NRM-Sus	1,320	0
377	10	Cleveland	OH	Expand and Renovate Nuclear Medicine and Radiology	0.0905	NRM-Sus	6,500	0
378	3	Bronx	NY	Renovate Sterile Processing and Distribution	0.0905	NRM-II	2,500	0
379	NCA	Battle Creek	MI	2,500-niche Columbarium, Phase 2	0.0904	Minor	3,000	0
380	11	Fort Wayne	IN	Renovate and Upgrade Patient Areas, Fourth Floor	0.0900	NRM-Sus	2,200	0
381	7	Augusta	GA	Relocate Building 801 Prosthetics and Warehouse	0.0898	NRM-Sus	3,300	0
382	20	Tacoma	WA	Replace Boilers	0.0897	NRM-GM	2,959	0
383	8	Lake City	FL	Replace Boilers	0.0896	NRM-II	3,182	0
384	16	Oklahoma City	OK	Renovate Nutrition and Food Service Kitchen	0.0889	NRM-Sus	2,600	0
385	16	Oklahoma City	OK	Expand Patient Parking	0.0888	Minor	9,800	0
386	9	Murfreesboro	TN	Abate Asbestos, Phase 5	0.0888	NRM-II	2,000	0
387	6	Richmond	VA	Relocate Clinical Lab	0.0888	Minor	9,520	0
388	4	Elsmere	DE	Renovate Community Living Center for Hospice and Palliative Care	0.0887	NRM-Sus	8,763	0

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389	6	Salisbury	NC	Renovate Former Medical Library and Nutrition Space Building 5	0.0887	NRM-Sus	1,300	0
390	1	Boston	MA	Upgrade Electrical Systems Buildings 1, 2, and 3 West Roxbury, Phase 3	0.0886	NRM-II	4,840	0
391	22	San Diego	CA	Renovate Specialty Care, 3S	0.0886	Minor	9,900	0
392	4	Wilkes Barre	PA	Renovate 4 West Gastrointestinal Lab	0.0885	NRM-Sus	2,640	0
393	12	Madison	WI	Expand Loading Dock	0.0883	NRM-Sus	1,186	0
394	1	Brockton	MA	Upgrade Patient Access Way Envelope and Finish Systems Connecting Corridor	0.0881	NRM-II	4,290	0
395	21	Reno	NV	Expand/Renovate Magnetic Resonance Imaging	0.0881	Minor	4,440	0
396	NCA	Milwaukee	WI	Irrigate Entire Cemetery	0.0881	Minor	3,850	0
397	19	Fort Harrison	MT	Construct Primary Care - Mental Health Integration Improvements	0.0874	Minor	9,900	0
398	5	Martinsburg	WV	Renovate Domiciliary A Pod for 41-Bed Women's Unit	0.0874	NRM-Sus	4,850	0
399	7	Charleston	SC	Replace Air Handling Units 17 and 18	0.0872	NRM-Sus	2,500	0
400	4	Elsmere	DE	Expand Clinical Service Building	0.0871	Minor	9,900	0
401	4	Clarksburg	WV	Build Parking Garage	0.0870	Minor	9,200	0
402	3	Brooklyn	NY	Repair Accessibility Deficiencies	0.0869	NRM-II	8,470	0
403	22	San Diego	CA	Renovate 1SW for Emergency Department Triage and PEC	0.0867	NRM-Sus	5,500	0
404	11	Indianapolis	IN	Renovate Sterile Processing Service Building 1	0.0867	NRM-Sus	4,575	0
405	6	Hampton	VA	Demolish Building 52 and Build Parking Garage	0.0866	Minor	9,665	0
406	4	Pittsburgh	PA	Build Research Building Addition - Animal Lab University Drive	0.0864	Minor	8,800	0
407	8	West Palm Beach	FL	Build Parking, Phase 1	0.0863	Minor	9,900	0
408	12	Iron Mountain	MI	Expand Community Living Center	0.0861	Minor	5,500	0
409	7	Tuskegee	AL	Repair and Renovate B3A-4	0.0860	NRM-II	3,800	0
410	21	San Francisco	CA	Renovate Locked Psych Unit for Patient Privacy	0.0858	NRM-Sus	3,850	0

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411	1	Boston	MA	Replace Fan Coils with Variable Air Volume System Building 3 West Roxbury	0.0856	NRM-II	2,563	0
412	9	Johnson City	TN	Construct 1MegaWatt Stationary Fuel Cell Power Plant	0.0856	NRM-GM	7,920	0
413	4	Pittsburgh	PA	Upgrade Normal and Emergency Power Branch Distribution Systems	0.0856	NRM-II	3,300	0
414	7	Atlanta	GA	Improve 6th Floor-Building C	0.0854	NRM-Sus	5,500	0
415	1	White River Jctn	VT	Repair and Upgrade Building 1 Heating, Ventilation, and Air Conditioning, Phase 2	0.0851	NRM-II	2,998	0
416	2	Buffalo	NY	Expand Emergency Power	0.0851	NRM-II	2,197	0
417	23	Des Moines	IA	Expand and Remodel Laboratory	0.0851	NRM-Sus	1,750	0
418	12	Madison	WI	Renovate Morgue	0.0850	NRM-Sus	1,490	0
419	4	Clarksburg	WV	Renovate and Modernize Operating and Recovery Rooms	0.0850	NRM-Sus	9,800	0
420	4	Wilkes Barre	PA	Renovate the Pharmacy, North Basement	0.0849	NRM-Sus	1,650	0
421	4	Altoona	PA	Correct Retro-Commissioning Discrepancies	0.0848	NRM-GM	1,100	0
422	21	San Francisco	CA	Implement Security and Patient Safety Measures Campus Wide	0.0847	NRM-Sus	1,033	0
423	21	Oakland	CA	Establish Chronic Dialysis and Sleep Programs; Correct Space Deficiencies in Pharmacy and Canteen	0.0846	Minor	6,500	0
424	1	Brockton	MA	Improve Fire and Safety Systems Building 1	0.0846	NRM-II	2,860	0
425	4	Erie	PA	Upgrade Emergency Power Distribution	0.0844	NRM-II	1,980	0
426	20	Tacoma	WA	Construct American Lake Secondary Road, Reconstruct Veterans Drive, Security Fencing, and Photovoltaic System	0.0842	NRM-II	9,469	0
427	17	San Antonio	TX	Construct 4G Specialty Clinic	0.0841	Minor	8,590	0
428	20	Boise	ID	Renovate/Expand Building 88 and Parking Structure	0.0836	Minor	9,980	0
429	22	San Diego	CA	Halls and Walls Renovation Floors 2-6	0.0835	NRM-II	3,600	0

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430	4	Elsmere	DE	Correct Deficiencies for Sterile Processing and Distribution Storage Areas and Information Technology Closets	0.0835	NRM-II	1,500	0
431	19	Cheyenne	WY	Architectural, Plumbing and Electrical Upgrades	0.0835	NRM-II	2,278	0
432	21	Honolulu	HI	Expand Guam Community Based Outpatient Clinic	0.0834	Minor	4,400	0
433	7	Charleston	SC	Replace Exhaust Energy Recovery	0.0832	NRM-GM	2,200	0
434	NCA	St Louis	MO	Irrigate Entire Cemetery	0.0830	Minor	9,500	0
435	11	Saginaw	MI	Replace Windows and Doors Buildings 1 and 9	0.0830	NRM-GM	2,530	0
436	1	Boston	MA	Upgrade Plumbing Systems	0.0830	NRM-II	2,420	0
437	11	Marion	IN	Renovate Building 138, Third Floor	0.0828	NRM-Sus	7,810	0
438	4	Elsmere	DE	Install Card Access Campus Wide	0.0828	NRM-Sus	3,300	0
439	4	Wilkes Barre	PA	Replace Steam Traps	0.0828	NRM-GM	1,100	0
440	10	Dayton	OH	Renovate Facility Restrooms	0.0827	NRM-Sus	2,880	0
441	7	Birmingham	AL	Replace/Upgrade Pressure Piping and Hot Water Distribution System	0.0820	NRM-Sus	5,500	0
442	21	Reno	NV	Renovate Community Living Center	0.0820	Minor	9,070	0
443	3	New York	NY	Upgrade Dental Lab	0.0819	NRM-Sus	1,104	0
444	1	White River Jctn	VT	Sewer Line Replacement	0.0819	NRM-II	1,815	0
445	6	Durham	NC	Improve Halls and Walls 1st Through 3rd Floors	0.0818	NRM-II	1,010	0
446	3	Bronx	NY	Renovate Psychiatric Ward	0.0817	NRM-Sus	3,750	0
447	4	Elsmere	DE	Renovate Former Gastrointestinal Area	0.0814	NRM-II	2,200	0
448	2	Buffalo	NY	Renovate Womans Primary Care	0.0813	NRM-Sus	3,470	0
449	22	Loma Linda	CA	Consolidate and Expand Intensive Care Unit 2SW	0.0813	NRM-Sus	7,600	0
450	7	Tuskegee	AL	Expand and Install an Additional Security System, Phase 3	0.0812	NRM-Sus	3,070	0
451	17	Temple	TX	Build Visitor Parking Garage, Phase 1	0.0808	Minor	9,900	0

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452	1	Boston	MA	Replace Damaged Doors and Hardware/ Card Access Campus Wide West Roxbury	0.0808	NRM-II	3,850	0
453	1	Brockton	MA	Correct Sterile Process and Distribution Service Environmental Deficiencies Buildings 2, 3, and 4	0.0805	NRM-II	3,190	0
454	5	Washington D C	DC	Upgrade IT Closets Campus Wide	0.0805	NRM-II	5,500	0
455	20	Seattle	WA	Upgrade Electrical Distribution from 5KV to 15KV Building 100	0.0805	NRM-II	22,400	0
456	10	Cleveland	OH	Renovate Research K-Wing	0.0804	NRM-Sus	6,930	0
457	5	Baltimore	MD	Convert 3B Semi Private Beds to Private	0.0804	NRM-Sus	3,595	0
458	1	Boston	MA	Construct Central Chiller Plant, Phase 2 Jamaica Plain	0.0803	NRM-II	9,900	0
459	23	Des Moines	IA	Remodel/Expand Pharmacy	0.0803	NRM-Sus	1,500	0
460	8	Tampa	FL	Renovate First Floor A Wing Bldng 1	0.0803	NRM-II	9,800	0
461	8	West Palm Beach	FL	Repurpose Ambulatory Care Sub-specialty Clinics	0.0802	NRM-Sus	4,900	0
462	1	Boston	MA	Improve Fire Detection And Safety Systems Building 5 West Roxbury	0.0802	NRM-II	2,840	0
463	5	Washington D C	DC	Build Outpatient Clinical Addition	0.0800	Minor	9,900	0
464	5	Washington D C	DC	Replace Walk-In Freezers in Patient Kitchen	0.0800	NRM-II	2,200	0
465	5	Martinsburg	WV	Construct New Staff Entrance/Elevators	0.0797	Minor	3,100	0
466	3	Saint Albans	NY	Improve Radiology Patient Privacy	0.0797	NRM-Sus	1,195	0
467	4	Pittsburgh	PA	Build Parking Garage	0.0797	Minor	9,900	0
468	4	Elsmere	DE	Replace Heating, Ventilation, Air Conditioning System Building 15	0.0796	NRM-II	1,800	0
469	4	Pittsburgh	PA	Expand Medical and Surgical Clinics Building 1 University Drive	0.0796	Minor	8,800	0
470	1	Boston	MA	Upgrade Heating Ventilating Air Conditioning Systems, Phase 3 Building 1 Jamaica Plain	0.0796	NRM-II	6,600	0

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471	7	Atlanta	GA	Expand Third Floor Main Tower Building C	0.0796	NRM-Sus	3,511	0
472	2	Buffalo	NY	Renovate 8th Floor Patient Ward	0.0794	NRM-Sus	4,920	0
473	15	Columbia	MO	Expand Pharmacy/Lobby	0.0793	Minor	9,625	0
474	1	Boston	MA	Replace Roofs Building 1, 7, and 9 Jamaica Plain	0.0792	NRM-II	2,057	0
475	1	Boston	MA	Upgrade Infrastructure Systems and Renovate Space for Hemodialysis Clinic Jamaica Plain	0.0792	NRM-II	2,000	0
476	8	West Palm Beach	FL	Renovate/ Replace Interior Finishes on Inpatient Ward 6A	0.0792	NRM-II	1,500	0
477	20	Portland	OR	Expand Over Roof for Surgery and Intensive Care Building 1 3rd Floor	0.0791	Minor	9,900	0
478	7	Birmingham	AL	Replace Elevators, Phases 11 and 12	0.0790	NRM-Sus	1,500	0
479	6	Durham	NC	Replace Site Domestic Water Pipeline Loop	0.0789	NRM-II	2,100	0
480	16	Jackson	MS	Replace Air Handling Unit 6	0.0788	NRM-II	1,980	0
481	3	Saint Albans	NY	Renovate C3 and D3 Ward	0.0787	NRM-Sus	4,620	0
482	NCA	Farmingdale	NY	Renovate Maintenance Complex	0.0787	Minor	1,700	0
483	6	Beckley	WV	Corrections to Medical Gas System	0.0787	NRM-Sus	1,600	0
484	8	West Palm Beach	FL	Replace Fire Alarm for Out Buildings	0.0786	NRM-II	2,300	0
485	19	Cheyenne	WY	Correct Facility Condition Assessment Deficiencies	0.0783	NRM-GM	1,000	0
486	8	Tampa	FL	Renovate Building 1 7W	0.0782	NRM-II	4,400	0
487	15	Wichita	KS	Modernize Elevators Building 34	0.0780	NRM-II	1,400	0
488	5	Baltimore	MD	Upgrade and Renovate Operating Room Suite	0.0778	NRM-Sus	6,710	0
489	19	Grand Junction	CO	New Primary Care Expansion	0.0776	Minor	7,000	0
490	5	Martinsburg	WV	Renovate/Expand Pathology and Laboratory	0.0776	NRM-Sus	3,260	0
491	7	Atlanta	GA	Implement Surgery Energy Conservation Measures	0.0775	NRM-GM	2,800	0
492	5	Baltimore	MD	Update 4B to Reactivate as Inpatient Bedroom Swing Space During Inpatient Construction	0.0775	NRM-Sus	4,400	0

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493	6	Beckley	WV	Corrections to the Domestic Water Lines	0.0773	NRM-Sus	2,750	0
494	2	Buffalo	NY	Renovate 9th Floor Patient Ward C	0.0773	NRM-Sus	4,819	0
495	6	Richmond	VA	Replace Roofs	0.0772	NRM-II	3,630	0
496	3	Saint Albans	NY	Renovate Outpatient Pharmacy	0.0771	NRM-Sus	1,040	0
497	10	Columbus	OH	Construct Chiller Plant and Renovate Space for Mental Health	0.0770	NRM-Sus	9,100	0
498	1	Providence	RI	Replace Existing Emergency Generators for Main Hospital	0.0769	NRM-II	2,200	0
499	22	Long Beach	CA	Refurbish Water Tower Basin Building 149	0.0769	NRM-II	2,200	0
500	10	Dayton	OH	Improve Patient Privacy, 3rd and 4th Floor, Building 330	0.0769	NRM-Sus	8,085	0
501	7	Charleston	SC	Correct Security Issues	0.0767	NRM-Sus	3,000	0
502	16	Pineville	LA	Modernize Elevators	0.0760	NRM-II	3,645	0
503	11	Saginaw	MI	Upgrade Interior Lighting and Controls	0.0757	NRM-GM	4,950	0
504	3	East Orange	NJ	Expand Surgical Support Space	0.0757	Minor	9,800	0
505	5	Washington D C	DC	Construct Rehabilitation Center of Excellence Outpatient Clinic	0.0755	Major	60,500	0
506	4	Wilkes Barre	PA	Replace Steam Pressure Stations Building 1	0.0755	NRM-II	1,980	0
507	3	Brooklyn	NY	Upgrade Life Safety/Critical Branch Electrical Distribution	0.0753	NRM-II	7,260	0
508	22	West Los Angeles	CA	Correct Potable Water Deficiencies, Phase 2	0.0752	NRM-II	2,500	0
509	8	Lake City	FL	Expand Laundry Facility	0.0751	NRM-Sus	5,046	0
510	6	Fayetteville	NC	Correct Facade Deficiencies on Buildings 1 and 3	0.0749	NRM-II	2,300	0
511	10	Dayton	OH	Correct Infrastructure Deficiencies Building 408	0.0748	NRM-Sus	4,500	0
512	3	Brooklyn	NY	Consolidate Primary Care Clinic	0.0746	NRM-Sus	2,750	0
513	12	Madison	WI	Expand Clinical Laboratory	0.0743	NRM-Sus	6,500	0
514	4	Erie	PA	Upgrade Security/ Access Control	0.0741	NRM-Sus	1,430	0
515	6	Salem	VA	Restore Curbs Sidewalks and Asphalt Surfaces	0.0741	NRM-II	6,533	0

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516	7	Columbia	SC	Renovate Reception Counters for American Disabilities Act Compliance	0.0739	NRM-II	1,000	0
517	1	Boston	MA	Replace Failed Chiller Jamaica Plain	0.0739	NRM-II	2,200	0
518	22	Sepulveda	CA	Primary Care Mental Health Integration, Phase 2	0.0737	NRM-II	4,500	0
519	1	Boston	MA	Site Security Installation West Roxbury	0.0735	NRM-II	6,200	0
520	7	Montgomery	AL	Expand and Renovate Pharmacy/Pathology	0.0735	NRM-II	2,000	0
521	7	Charleston	SC	Implement Lighting Audit Recommendations, Phase 2	0.0734	NRM- GM	1,600	0
522	4	Elsmere	DE	Renovate Food and Nutrition Service	0.0732	NRM-II	5,500	0
523	9	Johnson City	TN	Renovate C-Wing Ground Floor Building 200 For Patient Care Environment	0.0732	NRM- Sus	3,742	0
524	8	Lake City	FL	Upgrade Chilled Water Loop, Phase 1	0.0731	NRM-II	3,182	0
525	21	Martinez	CA	Expand Outpatient Mental Health Building	0.0731	Minor	4,400	0
526	4	Wilkes Barre	PA	Convert Existing Sterile Processing and Distribution Space into Clinical Space	0.0730	NRM- Sus	1,100	0
527	1	West Haven	CT	Renovate Research Areas Building 2, Seventh Floor	0.0729	NRM- Sus	9,880	0
528	2	Batavia	NY	Repair Facility Steam Tunnel	0.0725	NRM-II	1,350	0
529	1	Boston	MA	Upgrade Interior Finishes	0.0724	NRM-II	4,000	0
530	5	Martinsburg	WV	Renovate/Expand Community Living Center Support Core	0.0722	Minor	9,840	0
531	9	Lexington	KY	Renovate Building 1 3rd Floor for Patient Privacy and Surgical	0.0721	NRM- Sus	9,713	0
532	7	Charleston	SC	Construct/Renovate Pharmacy	0.0721	Minor	7,150	0
533	8	Tampa	FL	Renovate Bldg 1 3N/3W/G-A Wing	0.0721	NRM-II	9,900	0
534	21	San Francisco	CA	Modernize Sausalito Research Annex Facility	0.0721	NRM-II	9,997	0
535	12	Hines	IL	Renovate Northern G Section Building 1	0.0720	NRM- Sus	9,900	0
536	11	Ann Arbor	MI	Construct Subspecialty Clinics over Emergency Room	0.0719	Minor	8,943	0
537	3	Brooklyn	NY	Repair Windows	0.0719	NRM-II	15,000	0

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538	18	Big Spring	TX	Upgrade Fire Sprinkler System	0.0717	NRM-II	4,000	0
539	8	Bay Pines	FL	Renovate Domiciliary Mechanical Systems Building 102, Phase 1	0.0717	NRM-II	2,850	0
540	4	Clarksburg	WV	Consolidate Mental Health Services	0.0716	NRM-Sus	6,750	0
541	1	Bedford	MA	Upgrade Bathrooms	0.0712	NRM-II	1,000	0
542	7	Augusta	GA	Replace Downtown Boiler Plant With CoGeneration System	0.0711	NRM-GM	9,900	0
543	20	Tacoma	WA	Construct a Secure Warehouse for Information Technology Equipment and Facilities Emergency Storage	0.0710	Minor	6,336	0
544	22	Long Beach	CA	Renovate Morgue Building 2	0.0710	NRM-Sus	2,442	0
545	22	Loma Linda	CA	Renovate 4NE for Medical/Surgical Ward	0.0708	NRM-Sus	4,500	0
546	6	Salem	VA	Replace Roof and Tuckpoint	0.0708	NRM-II	9,200	0
547	4	Pittsburgh	PA	Expand Building 1, First Floor for Radiation Therapy	0.0704	Minor	9,900	0
548	1	Boston	MA	Upgrade Building 1 Heating System, Phase 4	0.0704	NRM-II	4,510	0
549	11	Fort Wayne	IN	Renovate and Expand 5th Floor, East Wing, Building 1	0.0704	Minor	1,375	0
550	7	Augusta	GA	Implement Steam Recommendations	0.0703	NRM-GM	3,300	0
551	4	Clarksburg	WV	Upgrade Electrical, Phase 2	0.0703	NRM-Sus	6,050	0
552	23	St Cloud	MN	Remodel Building 29, First Floor for Administration	0.0702	NRM-Sus	6,175	0
553	7	Charleston	SC	Implement Information Technology Heating and Air Conditioning /Space Study	0.0701	NRM-II	1,000	0
554	11	Saginaw	MI	Replace Basement HVAC System Building 1	0.0699	NRM-II	2,011	0
555	4	Altoona	PA	Provide Medical Storage/Cache Space	0.0697	Minor	2,060	0
556	3	Northport	NY	Modernize and Replace Building Generators	0.0696	NRM-Sus	7,400	0
557	9	Nashville	TN	Install Boiler System Condensing Economizer	0.0691	NRM-GM	1,125	0
558	10	Dayton	OH	Renovate for National Historical Archives Building 116	0.0687	NRM-II	5,457	0

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559	23	Minneapolis	MN	Renovate to Create Hybrid Operating Room	0.0687	NRM-Sus	3,000	0
560	4	Pittsburgh	PA	Renovate Nursing Home Care Unit 3B Building 51, at Heinz Division	0.0686	NRM-II	4,950	0
561	18	Phoenix	AZ	Build New Outpatient Behavioral Health Building	0.0686	Minor	9,714	0
562	4	Coatesville	PA	Correct Facility Condition Assessment Deficiencies Building 11	0.0686	NRM-II	1,815	0
563	8	Lake City	FL	Repave Parking Lot and Roads	0.0684	NRM-II	2,000	0
564	2	Syracuse	NY	Upgrade Secondary Switchgear (Normal)	0.0683	NRM-II	1,800	0
565	1	Boston	MA	Correct Sterile Processing and Distribution Environmental Deficiencies Jamaica Plain	0.0681	NRM-II	3,080	0
566	3	Saint Albans	NY	Upgrade Site Security	0.0680	NRM-II	1,320	0
567	4	Wilkes Barre	PA	Replace Roof Buildings 14, 15 and 23	0.0679	NRM-Sus	1,320	0
568	4	Coatesville	PA	Replace Natural Gas Lines	0.0679	NRM-II	1,760	0
569	4	Elsmere	DE	Replace Building 6 Heating, Ventilation, Air Conditioning	0.0678	NRM-II	1,100	0
570	10	Cincinnati	OH	Renovate 6 East For Specialty Care Services	0.0676	NRM-Sus	4,200	0
571	7	Charleston	SC	Repair Elevators	0.0674	NRM-Sus	2,500	0
572	4	Clarksburg	WV	Relocate and Modernize Community Living Center	0.0674	NRM-Sus	8,800	0
573	7	Tuscaloosa	AL	Implement Solar Photovoltaic Panels	0.0673	NRM-GM	6,589	0
574	2	Buffalo	NY	Renovate 6th Floor D Wing	0.0672	NRM-Sus	3,420	0
575	4	Wilkes Barre	PA	Renovate First Floor West - Women Veterans Clinic	0.0670	NRM-Sus	3,190	0
576	7	Birmingham	AL	Replace Steam Risers, Phase 3	0.0670	NRM-Sus	2,750	0
577	11	Saginaw	MI	Centralize Information Technology--OIT Hub	0.0670	NRM-Sus	4,000	0
578	18	Albuquerque	NM	Remodel Renal Dialysis Building 41	0.0668	NRM-Sus	1,500	0
579	11	Saginaw	MI	Build Energy Co-Generation Plant	0.0668	NRM-II	4,400	0

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580	22	San Diego	CA	Replace Operating Room Line Isolation Monitors and Automatic Transfer Switches	0.0666	NRM-Sus	3,300	0
581	NCA	Chattanooga	TN	Install Irrigation System, Phase 2	0.0666	Minor	8,930	0
582	11	Battle Creek	MI	Renovate Patient Recreation Therapy Building	0.0665	NRM-Sus	1,210	0
583	11	Detroit	MI	Remodel Lobby to Improve Safety and Security Building 100	0.0665	Minor	1,749	0
584	16	Oklahoma City	OK	Expand Emergency Generator Capacity	0.0661	NRM-Sus	2,750	0
585	6	Richmond	VA	Upgrade Steam Generation System and Distribution	0.0660	NRM-Sus	2,700	0
586	10	Dayton	OH	Upgrade Security System	0.0659	NRM-Sus	3,032	0
587	1	Bedford	MA	Replace Community Living Center, Phase 1	0.0658	Minor	9,900	0
588	4	Wilkes Barre	PA	Replace Plumbing Risers and Valves Building 1	0.0657	NRM-II	4,950	0
589	5	Washington D C	DC	Upgrade Plumbing System Building 1, Phase 1	0.0657	NRM-II	2,200	0
590	23	St Cloud	MN	Renovate Building 4 Basement for Sterile Processing Services Department and Administration	0.0657	NRM-Sus	6,120	0
591	3	New York	NY	Relocate Switchgear/ Correct Electrical Deficiencies, Phase 1	0.0656	NRM-II	7,500	0
592	6	Durham	NC	Replace Roofs Buildings 1, 6, and 18	0.0655	NRM-II	1,001	0
593	4	Wilkes Barre	PA	Repair Mezzanine Slab and Improve Front Entrance	0.0655	NRM-Sus	1,200	0
594	1	Boston	MA	Upgrade Infrastructure Systems at Eye Clinic, Phase 2 Jamaica Plain	0.0655	NRM-II	3,400	0
595	3	Brooklyn	NY	Replace Generator	0.0655	NRM-II	1,210	0
596	4	Lebanon	PA	Construct New Central Utility Plant	0.0654	NRM-II	9,900	0
597	15	Poplar Bluff	MO	Replace/Right Size Boilers	0.0654	NRM-Sus	5,550	0
598	2	Buffalo	NY	Correct Electrical Facility Condition Assessment Deficiencies, Phase 2	0.0652	NRM-II	1,140	0
599	3	Brooklyn	NY	Relocate MRI to Building 1	0.0651	NRM-Sus	5,830	0

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600	21	Reno	NV	Provide Required Cooling at all Patient Areas	0.0651	NRM-II	3,250	0
601	4	Elsmere	DE	Renovate Building 5 for Education	0.0651	NRM-II	2,750	0
602	3	Montrose	NY	Demolish Unused Buildings 8, 9, 10, 11, and 25	0.0650	NRM-Sus	9,730	0
603	6	Durham	NC	Expand Operating Room Suite Building 23, N-Wing	0.0649	Minor	5,000	0
604	NCA	Quantico	VA	Irrigation System Operation Tanks	0.0649	Minor	1,710	0
605	3	Saint Albans	NY	Upgrade Elevators	0.0648	NRM-II	1,045	0
606	10	Dayton	OH	Renovate for National Historic Archives Building 129	0.0648	NRM-II	7,846	0
607	6	Salisbury	NC	Install Campus Energy Management System	0.0646	NRM-GM	6,200	0
608	7	Atlanta	GA	Replace Mechanical Systems Building B	0.0646	NRM-II	2,508	0
609	23	St Cloud	MN	Renovate Building 49 South Wings for Community Living Center Privacy	0.0644	NRM-Sus	2,750	0
610	4	Clarksburg	WV	Replace Boiler Three	0.0644	NRM-GM	1,650	0
611	5	Perry Point	MD	Replace Underground Steam Lines and Condensate Lines - East Campus	0.0644	NRM-Sus	3,000	0
612	4	Lebanon	PA	Improve Wayfinding and Signage	0.0643	NRM-II	1,650	0
613	22	West Los Angeles	CA	Retrofit Fire Alarm Systems	0.0642	NRM-II	1,600	0
614	3	Brooklyn	NY	Upgrade Elevators	0.0641	NRM-II	1,760	0
615	5	Martinsburg	WV	Correct Campus Physical Security Deficiencies	0.0641	NRM-Sus	2,750	0
616	23	Des Moines	IA	Correct Safety, Security and Facility Condition Assessment Deficiencies Building 3	0.0640	NRM-Sus	1,750	0
617	1	White River Jctn	VT	Replace Main Hospital Air Handling Equipment (Upgrade B31 HVAC Phase 3)	0.0640	NRM-II	4,000	0
618	20	Vancouver	WA	Upgrade Campus Electrical	0.0639	NRM-II	2,000	0
619	3	Brooklyn	NY	Upgrade Architectural Finishes	0.0636	NRM-II	8,800	0
620	16	Pineville	LA	Convert Inpatient Rooms to Private Rooms with Private Baths Building 7	0.0633	NRM-Sus	6,000	0

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621	20	Seattle	WA	Relocate Seattle 28 Bed Acute Surgery Ward from B100 3 East to B100 3 West and Upgrade Chiller	0.0630	NRM-Sus	9,722	0
622	4	Wilkes Barre	PA	Construct New Boiler Plant	0.0628	NRM-II	8,000	0
623	1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility in Buildings 4, 5, 6, 7, 8, 9, 11, 12, 14, 15, and 21	0.0628	NRM-Sus	2,517	0
624	12	North Chicago	IL	Upgrade Facility Steam Distribution System	0.0627	NRM-II	3,000	0
625	7	Charleston	SC	Implement Steam Audit Recommendations Phase 5	0.0627	NRM-GM	1,100	0
626	12	Madison	WI	Renovate 3A/3C	0.0627	NRM-Sus	6,146	0
627	12	Milwaukee	WI	Upgrade Existing Building Automation Energy System, Main Hospital	0.0627	NRM-GM	9,976	0
628	7	Dublin	GA	Upgrade Steam Distribution System	0.0625	NRM-II	3,000	0
629	11	Battle Creek	MI	Renovate Laundry Building 145	0.0625	NRM-Sus	1,712	0
630	10	Dayton	OH	Correct HVAC Deficiencies B320, B310, and B330	0.0621	NRM-Sus	3,500	0
631	22	Loma Linda	CA	Renovate 4SE for Medical/Surgical Ward	0.0620	NRM-Sus	5,300	0
632	10	Cleveland	OH	Enhance Medical, Specialty Care, and Administrative Services	0.0619	NRM-Sus	8,500	0
633	4	Wilkes Barre	PA	Renovate Basement Kitchen for Nutrition and Pharmacy	0.0618	NRM-Sus	5,280	0
634	10	Cincinnati	OH	Relocate Dental and Hemodialysis	0.0617	NRM-Sus	5,200	0
635	19	Salt Lake City	UT	Audiology/Eye Clinic Building	0.0616	Minor	9,900	0
636	8	San Juan	PR	Upgrade VA Perimeter Fence	0.0616	NRM-II	1,555	0
637	10	Cincinnati	OH	Correct Electrical Facility Condition Assessment Deficiencies	0.0615	NRM-II	3,666	0
638	5	Martinsburg	WV	Replace Raw Water Distribution System to Water Treatment Building	0.0614	NRM-Sus	1,100	0
639	19	Sheridan	WY	Cooling System Replacement Building 86, Phase I	0.0613	NRM-GM	1,000	0
640	11	Battle Creek	MI	Replace Emergency Generators	0.0613	NRM-II	4,180	0

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641	23	Des Moines	IA	Install Interactive Television System	0.0610	NRM-II	1,200	0
642	11	Ann Arbor	MI	Expand East Parking Structure, Phase 2	0.0608	Minor	6,600	0
643	1	West Haven	CT	Realign Inpatient Pharmacy	0.0607	Minor	9,801	0
644	1	Boston	MA	Upgrade Stormwater Piping at Jamaica Plain	0.0607	NRM-II	2,530	0
645	12	North Chicago	IL	Acquire Fisher House Land	0.0606	Minor	1,000	0
646	18	Big Spring	TX	Renovate Administration For Physical Therapy and Prosthetics	0.0606	NRM-Sus	3,500	0
647	4	Altoona	PA	Replace Building 1 Pneumatic Heating, Ventilation, Air Conditioning Control With Direct Digital Control	0.0605	NRM-Sus	3,454	0
648	4	Butler	PA	Repair Steam Lines	0.0605	NRM-Sus	2,420	0
649	4	Wilkes Barre	PA	Replace Community Living Center, Phase 1	0.0603	Minor	9,900	0
650	9	Lexington	KY	Repair Roofs, Phase 2	0.0602	NRM-II	4,850	0
651	21	San Francisco	CA	Install Utility Seismic Connections; Repair Steam and Condensate Return Leaks	0.0602	NRM-II	1,623	0
652	1	Boston	MA	Steam Piping Replacement, Phase 3	0.0600	NRM-II	3,850	0
653	6	Durham	NC	Expand Building 1 First Floor A Wing for Main Lobby	0.0597	Minor	4,400	0
654	3	Montrose	NY	Install Elevator Serving Building 29	0.0596	NRM-Sus	1,800	0
655	17	Temple	TX	Replace Air Handler Units Building 163	0.0593	NRM-II	7,750	0
656	8	Tampa	FL	Upgrade/Replace Motor Control Centers Building 1	0.0592	NRM-II	2,503	0
657	9	Nashville	TN	Convert Mental Health Ward to Medicine Ward, Ward 4 North	0.0592	NRM-Sus	4,400	0
658	5	Washington D C	DC	Construct New Boiler Plant	0.0592	NRM-II	15,000	0
659	4	Lebanon	PA	Renovate Emergency Department to Include Radiology Services	0.0591	NRM-Sus	1,100	0
660	17	Dallas	TX	Renovate Canteen, Phase 3	0.0590	NRM-II	2,450	0
661	19	Sheridan	WY	Install Bldg 7 Emergency Generator	0.0587	NRM-II	1,798	0

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662	23	Fargo	ND	Renovate 2nd Floor for Outpatient Mental Health and Education	0.0587	NRM-Sus	2,750	0
663	8	Tampa	FL	Replace and Upgrade Code Deficient Electrical Equipment	0.0585	NRM-II	2,640	0
664	1	White River Jctn	VT	Emergency Department Expansion and Renovation	0.0583	NRM-Sus	1,843	0
665	21	Menlo Park	CA	Upgrade Heating Ventilation and Cooling Systems in Patient Care Areas	0.0581	NRM-II	8,325	0
666	3	Saint Albans	NY	Upgrade Architectural Finishes	0.0579	NRM-II	13,000	0
667	17	Temple	TX	Demolish Building 162	0.0579	NRM-II	3,850	0
668	19	Salt Lake City	UT	Fire Safety Upgrades	0.0576	NRM-II	1,000	0
669	3	Bronx	NY	Renovate for Mental Health	0.0576	NRM-Sus	3,750	0
670	23	Fargo	ND	Remodel Intensive Care Unit and Inpatient Dialysis Unit	0.0575	NRM-Sus	3,300	0
671	19	Fort Harrison	MT	Renovate Sterile Processing and Distribution	0.0575	NRM-Sus	1,000	0
672	5	Martinsburg	WV	Replace Mechanical Distribution System Insulation	0.0574	NRM-Sus	1,238	0
673	12	Iron Mountain	MI	Relocate Canteen/Kitchen	0.0573	NRM-Sus	4,000	0
674	1	Brockton	MA	Install Site Security Systems Campus Wide	0.0570	NRM-II	8,500	0
675	23	Fargo	ND	Renovate Basement for Business Office and Office of Information and Technology	0.0570	NRM-Sus	1,760	0
676	6	Salisbury	NC	Replace Underground Steam Lines and Steam Stations, Phase 3	0.0570	NRM-Sus	1,930	0
677	11	Battle Creek	MI	Renovate Nutrition and Food Service Building 5	0.0569	NRM-Sus	1,800	0
678	22	West Los Angeles	CA	Renovate Integrative Medicine Center, Phase 2	0.0568	NRM-Sus	2,200	0
679	21	Oakland	CA	Remodel Specialty Care and Correct Deficiencies	0.0565	NRM-Sus	4,246	0
680	3	Saint Albans	NY	Renovate Prosthetics Department	0.0565	NRM-Sus	1,980	0
681	15	St Louis	MO	Replace Mechanical/Controls for Elevators P1-P6 Building 1	0.0564	NRM-II	4,500	0

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682	7	Atlanta	GA	Install Combined Heat and Power Plant	0.0562	NRM-GM	10,600	0
683	4	Philadelphia	PA	Upgrade Operating Room Suite	0.0556	NRM-Sus	9,900	0
684	20	Vancouver	WA	Repair Seismic Shear Walls at Community Living Center	0.0553	NRM-II	2,200	0
685	10	Chillicothe	OH	Renovate Rehabilitation Occupational Therapy Building 3	0.0553	NRM-Sus	1,400	0
686	5	Martinsburg	WV	Replace Water Mains	0.0553	NRM-II	2,750	0
687	11	Danville	IL	Construct Perimeter Fencing and Guard Houses for Security	0.0552	NRM-Sus	2,600	0
688	3	Brooklyn	NY	Renovate Dental Clinic	0.0550	NRM-Sus	1,900	0
689	23	Des Moines	IA	Renovate Primary Care Area for Specialty Clinics	0.0549	NRM-Sus	1,485	0
690	4	Clarksburg	WV	Relocate and Modernize Intensive Care Unit	0.0545	NRM-Sus	5,060	0
691	4	Clarksburg	WV	Replace Elevator Building 1 and Clinical Addition	0.0544	NRM-II	3,025	0
692	11	Ann Arbor	MI	Renovate Sterile Processing and Distribution to Support Operating Room Expansion	0.0542	NRM-II	6,000	0
693	15	Columbia	MO	Correct Patient Privacy Medicine/Surgery, Phase 1	0.0542	NRM-II	9,000	0
694	4	Wilkes Barre	PA	Upgrade Plumbing, Phase 1	0.0541	NRM-II	4,400	0
695	20	Seattle	WA	Relocate Same Day Surgery from B100 2 East to B100 3 East and Upgrade Cooling Towers	0.0540	NRM-Sus	8,519	0
696	23	Iowa City	IA	Upgrade Restrooms for Handicap Accessibility	0.0538	NRM-Sus	1,100	0
697	3	Saint Albans	NY	Renovate Dental Clinic	0.0537	NRM-Sus	1,320	0
698	7	Augusta	GA	Upgrade Emergency Generator System Downtown	0.0534	NRM-II	1,100	0
699	7	Charleston	SC	Construct Solar PhotoVoltaic System	0.0533	NRM-GM	2,750	0
700	18	Albuquerque	NM	Replace Chiller Building 43	0.0533	NRM-II	1,500	0
701	1	Northampton	MA	Renovate Mechanical Systems Building 1	0.0532	NRM-II	11,160	0
702	21	Fresno	CA	Repair/Correct Electrical Deficiencies Campus Wide	0.0531	NRM-II	7,540	0
703	2	Batavia	NY	Renovate E Ward	0.0527	NRM-Sus	4,400	0

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704	16	North Little Rock	AR	Develop Private/Semi-Private Bed Spaces	0.0526	NRM-Sus	4,800	0
705	3	Castle Point	NY	Relocation of Audiology, 1st Floor Building 15E	0.0525	NRM-Sus	1,250	0
706	15	Leavenworth	KS	Replace Heating Ventilation Air Conditioning in Laundry	0.0525	NRM-II	2,500	0
707	1	Manchester	NH	Upgrade Communications Closets Campus Wide	0.0524	NRM-II	2,300	0
708	4	Butler	PA	Install Chiller Plant Power Factor Correction and Correct Retro-Commissioning Discrepancies	0.0523	NRM-II	1,100	0
709	3	New York	NY	Expand Emergency Room/Ambulatory Entrance, Phase 2	0.0515	NRM-Sus	6,500	0
710	17	San Antonio	TX	Renovate Wing Polytrauma Rehabilitation Center of Care	0.0514	Minor	8,470	0
711	1	Boston	MA	Replace Deteriorating Boiler Plant Steam Tunnel Jamaica Plain	0.0514	NRM-II	2,310	0
712	19	Sheridan	WY	Renovate for Cardio-Pulmonary/Eye Clinic Building 71, 2nd Floor	0.0513	NRM-Sus	1,303	0
713	20	Walla Walla	WA	Conduct Campus Cultural Resource Historic and Archeological Survey	0.0513	NRM-Sus	1,200	0
714	4	Coatesville	PA	Renovate Building 9, B-Floor for Administrative Space	0.0512	NRM-Sus	3,630	0
715	3	Brooklyn	NY	Renovate Specialty Care Clinic	0.0511	NRM-Sus	1,760	0
716	3	Saint Albans	NY	Replace High Voltage Switchgear	0.0510	NRM-II	1,045	0
717	4	Philadelphia	PA	Renovate Community Living Center	0.0508	NRM-Sus	5,500	0
718	1	Brockton	MA	Upgrade Patient Access Way Envelope Mechanical and Electrical Systems Connecting Corridor	0.0507	NRM-II	4,290	0
719	1	White River Jctn	VT	Install Central Air Conditioning and Replace Steam Heating in Hospital Administration Building	0.0506	NRM-II	3,020	0
720	10	Chillicothe	OH	Renovate Engineering Shops Bldng 25	0.0504	NRM-II	3,722	0
721	23	Iowa City	IA	Renovate Tenth Floor East for Administrative Functions	0.0502	NRM-Sus	2,140	0
722	10	Cleveland	OH	Improve Site Utility	0.0502	NRM-II	6,800	0

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723	20	Portland	OR	Upgrade Campus Electrical System	0.0502	NRM-II	2,500	0
724	4	Elsmere	DE	Construct an Administrative Building	0.0497	Minor	9,900	0
725	3	Brooklyn	NY	Install Wireless Nurse Call System	0.0497	NRM-II	2,420	0
726	18	Albuquerque	NM	Repair Historic Covered Walkways and Facades, Pedestrian Bridge	0.0495	NRM-II	1,250	0
727	1	White River Jctn	VT	Correct Physical Security Deficiencies	0.0494	NRM-Sus	3,300	0
728	22	San Diego	CA	Renovate Anatomical Pathology	0.0494	NRM-Sus	3,500	0
729	3	New York	NY	Correct Accessibility Deficiencies, Phase 1	0.0494	NRM-II	2,750	0
730	22	Sepulveda	CA	Remodel Patient Lockers Room and Re-plaster Therapy Pool Building 200	0.0494	NRM-Sus	1,500	0
731	3	Montrose	NY	Consolidate Inpatient Mental Health Services Building 4	0.0491	Minor	8,800	0
732	4	Elsmere	DE	Study and Correct Domestic Water Storage	0.0489	NRM-II	5,540	0
733	19	Fort Harrison	MT	Correct Facility Condition Deficiencies, Phase 4	0.0486	NRM-II	1,000	0
734	18	Big Spring	TX	Renovate West Wing of 6th Floor for Administrative Services	0.0484	NRM-Sus	3,200	0
735	12	Tomah	WI	Renovate Building 2 for Homeless	0.0483	NRM-II	6,224	0
736	22	Loma Linda	CA	Upgrade Chillers 1 and 2	0.0478	NRM-II	1,980	0
737	1	Providence	RI	Replace Perimeter Security Barrier of Medical Center	0.0477	NRM-II	3,850	0
738	22	Loma Linda	CA	Renovate Cardiology 2 Center	0.0475	NRM-Sus	6,000	0
739	10	Cleveland	OH	Renovate Ambulatory Care Medical Specialties Clinics	0.0475	NRM-Sus	2,500	0
740	19	Cheyenne	WY	Renovate Pharmacy and Sterile Processing Service Area	0.0474	NRM-Sus	1,000	0
741	3	New York	NY	Renovate VISN Prosthetics on 14S and 14W	0.0472	NRM-Sus	5,210	0
742	11	Marion	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems (All Buildings)	0.0472	NRM-II	3,300	0
743	21	Fresno	CA	Repair Exterior Finishes, Building 1 and Outpatient Clinic	0.0471	NRM-II	2,100	0

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744	22	Loma Linda	CA	Replace Drain Lines, Phase 4	0.0470	NRM-II	1,500	0
745	4	Pittsburgh	PA	Replace Air Handling Units Serving First Floor Clinics	0.0469	NRM-II	3,300	0
746	OIT	Austin	TX	Modifications to Gate 13 to Resolve Operating Problems	0.0467	Minor	300	0
747	16	Houston	TX	Convert Terminal Reheats to Variable Air Volume	0.0467	NRM-GM	2,805	0
748	NCA	Fort Gibson	OK	Renovate/Repair Roadways	0.0466	Minor	1,520	0
749	1	West Haven	CT	Replace Emergency Generator Building 29	0.0465	NRM-II	6,050	0
750	12	Milwaukee	WI	Upgrade Existing Building Automation System Campus Wide	0.0464	NRM-GM	7,403	0
751	10	Cleveland	OH	Improve Sub-basement Plumbing and Air Quality	0.0463	NRM-II	1,950	0
752	8	Tampa	FL	Renovate Building 32 for Cancer Treatment Center	0.0462	NRM-Sus	5,500	0
753	20	Spokane	WA	Replace Main Steam, Condensate, and Water Lines	0.0461	NRM-II	2,141	0
754	1	Newington	CT	Correct Exterior Architectural Deficiencies, Phase 1	0.0460	NRM-II	4,000	0
755	22	West Los Angeles	CA	Remove Underground Fuel Storage Tank	0.0460	NRM-II	1,200	0
756	1	Newington	CT	Abate Asbestos and Lead Materials and Renovate Buildings 3, 4, 11, 32, 33, and 34	0.0460	NRM-II	4,500	0
757	OIT	Austin	TX	Modify Entrance Access Control Modification to the East and West Entrances to the Building	0.0459	Minor	515	0
758	10	Cincinnati	OH	Replace Hospital Steam Heating Systems	0.0459	NRM-II	3,286	0
759	NCA	Chattanooga	TN	Replace Roads and Storm Drainage, Phase 2	0.0458	Minor	1,000	0
760	6	Beckley	WV	Repair Architectural Deficiencies Buildings 1, 14, 15 and 6	0.0457	NRM-Sus	1,110	0
761	16	Jackson	MS	Construct New Combined Heat and Power Plant	0.0454	NRM-GM	8,800	0
762	3	Bronx	NY	Renovate for Networks Acquisition and Logistics, and Fiscal Service	0.0453	NRM-Sus	3,250	0
763	1	Bedford	MA	Update Interior Finishes	0.0453	NRM-II	5,500	0
764	15	Topeka	KS	Replace Obsolete Building Automation Control System	0.0450	NRM-II	2,908	0

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765	4	Philadelphia	PA	Construct Addition onto Administration and Educational Building	0.0450	Minor	9,900	0
766	1	West Haven	CT	Replace Existing Facility Fire Alarm System	0.0449	NRM-II	8,800	0
767	4	Coatesville	PA	Replace Heating, Ventilation, Air Conditioning Building 57	0.0449	NRM-II	1,690	0
768	12	Chicago	IL	Masonry Repairs at JB	0.0448	NRM-II	4,500	0
769	11	Danville	IL	Renovate Building 58-4/58-5 for Specialty Care	0.0445	NRM-Sus	2,800	0
770	16	Little Rock	AR	Improve Patient Environment	0.0444	NRM-II	2,400	0
771	23	Des Moines	IA	Replace Boilers	0.0444	NRM-GM	6,000	0
772	2	Batavia	NY	Resurface Roads	0.0442	NRM-II	1,200	0
773	2	Buffalo	NY	Renovate Core Lab Building 1	0.0438	NRM-Sus	2,650	0
774	3	Northport	NY	Renovate Community Living Center Bathrooms and Millwork	0.0438	NRM-Sus	2,270	0
775	4	Erie	PA	Correct Retro-Commissioning Project Findings	0.0435	NRM-II	1,100	0
776	21	San Francisco	CA	Refurbish Exterior Building 2	0.0435	NRM-II	1,435	0
777	1	Northampton	MA	Renovate Building 4	0.0433	NRM-Sus	5,340	0
778	15	Leavenworth	KS	Correct Exterior Building Deficiencies	0.0433	NRM-II	4,000	0
779	4	Lebanon	PA	Construct New Hospital Entrance Building 1	0.0432	Minor	3,300	0
780	22	West Los Angeles	CA	Retrofit Sewer System Building 500, Phase 7	0.0432	NRM-II	1,320	0
781	18	Phoenix	AZ	Upgrade Campus Utilities, Phase 2	0.0431	NRM-II	4,000	0
782	23	St Cloud	MN	Construct Clinical Training Center and Simulation Lab	0.0431	Minor	9,246	0
783	3	New York	NY	Accomplish Retro Commissioning Manhattan	0.0431	NRM-GM	2,400	0
784	3	Brooklyn	NY	Install Secondary Main Water Supply Line	0.0427	NRM-II	1,540	0
785	4	Pittsburgh	PA	Replace Boiler Fuel Oil Tanks at University Drive Division	0.0426	NRM-II	1,100	0
786	12	North Chicago	IL	Upgrade Energy Management Controls	0.0424	NRM-GM	2,500	0
787	8	Lake City	FL	Replace Elevators in Building 64 and 64-2	0.0422	NRM-II	2,800	0
788	12	Milwaukee	WI	Replace Windows Main Hospital	0.0420	NRM-II	4,457	0

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789	8	San Juan	PR	Retrofit Auditorium Mechanical/Lighting/ Audio	0.0419	NRM-II	1,343	0
790	6	Beckley	WV	Correct Facility Condition Assessment Deficiencies	0.0419	NRM-II	1,540	0
791	3	New York	NY	Renovate 3E/3N Kitchen and Administrative Offices	0.0418	NRM- Sus	5,060	0
792	3	East Orange	NJ	Renovate Spinal Cord Unit Building 1	0.0414	NRM- Sus	3,000	0
793	20	Portland	OR	Upgrade Site Security	0.0411	NRM- Sus	1,500	0
794	10	Columbus	OH	Construct Combined Heat and Power Boiler Plant	0.0411	NRM-II	15,000	0
795	7	Augusta	GA	Renovate Bathroom Facilities Building 110	0.0410	NRM-II	1,100	0
796	22	West Los Angeles	CA	Correct Water and Sewer Deficiencies Buildings 213, 214, 215, and 217	0.0409	NRM-II	4,400	0
797	1	Providence	RI	Renovate Building 7 for Research	0.0409	NRM- Sus	2,200	0
798	20	Roseburg	OR	Upgrade Campus Security	0.0409	NRM- Sus	2,200	0
799	NCA	Bourne	MA	Reconstruct Existing Roads	0.0407	Minor	3,120	0
800	11	Marion	IN	Upgrade Primary Loops	0.0407	NRM-II	3,300	0
801	9	Memphis	TN	Replace Perimeter Chain Link Fence	0.0406	NRM-II	1,089	0
802	2	Albany	NY	Renovate 6B for Chronic Dialysis Unit	0.0405	NRM- Sus	4,757	0
803	1	Boston	MA	Replace Roof Drain Piping	0.0404	NRM-II	1,650	0
804	9	Huntington	WV	Replace Windows Building 1S	0.0404	NRM-II	1,500	0
805	2	Albany	NY	Construct Station Emergency Access	0.0404	NRM- Sus	1,599	0
806	20	Walla Walla	WA	Replace Campus Wide Sewer and Water Infrastructure	0.0404	NRM-II	3,300	0
807	20	Seattle	WA	Relocate Acute Medicine Ward from 2 West to 4 West Building 100	0.0403	NRM- Sus	5,847	0
808	3	Montrose	NY	Renovate Dental and Optometry Space	0.0400	NRM- Sus	6,300	0
809	11	Battle Creek	MI	Install Energy Efficient Exterior Lighting	0.0396	NRM- GM	1,010	0
810	21	San Francisco	CA	Repair/Upgrade Communication Fiber Optic Backbone and Security Camera System	0.0396	NRM- Sus	1,043	0
811	20	Tacoma	WA	Renovate Community Living Center Dining and Kitchen Building 200	0.0394	NRM- Sus	3,626	0

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812	19	Fort Harrison	MT	Upgrade Elevators, Phase 2	0.0393	NRM-II	1,000	0
813	4	Altoona	PA	Tuck-point Buildings, Phase 1	0.0393	NRM-Sus	3,300	0
814	1	Newington	CT	Modernize Building 42	0.0392	NRM-Sus	1,020	0
815	10	Dayton	OH	Correct Electrical Deficiencies Buildings 320, 305, and 302	0.0391	NRM-Sus	1,500	0
816	12	Hines	IL	Construct Community Living Center Addition	0.0390	Major	55,000	0
817	4	Erie	PA	Install Water Tank and Pumping System	0.0390	NRM-Sus	1,457	0
818	19	Sheridan	WY	Tramway Fenestration Upgrades/Insulation, Phase 1	0.0390	NRM-GM	1,028	0
819	1	Providence	RI	Repair Pavements Campus Wide	0.0390	NRM-II	1,076	0
820	5	Washington D C	DC	Construct Transit Center	0.0389	Minor	7,700	0
821	3	New York	NY	Upgrade/Improve Site Security	0.0389	NRM-II	1,485	0
822	3	New York	NY	Install Fire Stopping /Fireproof PFI Deficiencies	0.0388	NRM-II	2,500	0
823	4	Erie	PA	Construct New Chiller Plant	0.0386	NRM-II	8,800	0
824	1	Brockton	MA	Upgrade Direct Digital Control/Night Set Back Steam Radiators	0.0385	NRM-II	2,651	0
825	17	Waco	TX	Replace Site Water and Sewer Systems	0.0385	NRM-II	3,300	0
826	3	New York	NY	Renovate 7N Rehabilitation Space	0.0384	NRM-Sus	3,190	0
827	20	Tacoma	WA	Renovate Building 148 for Vocational Rehabilitation, Social Work and Homeless Programs	0.0384	NRM-II	2,533	0
828	7	Tuscaloosa	AL	Implement Ground Source Heat Pumps	0.0384	NRM-GM	1,716	0
829	2	Albany	NY	Replace Elevator Service Building 26	0.0384	NRM-II	1,500	0
830	17	Bonham	TX	Correct Basement Air Quality	0.0383	NRM-II	1,200	0
831	10	Cleveland	OH	Implement Energy Conservation Measures	0.0382	NRM-GM	7,000	0
832	2	Buffalo	NY	Consolidate Primary Care	0.0382	NRM-Sus	5,550	0
833	19	Cheyenne	WY	Renovate Community Living Center, Phase 1	0.0381	Minor	6,951	0

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834	21	San Francisco	CA	Replace Windows and Correct Security Camera Deficiencies Building 203	0.0379	NRM-II	3,241	0
835	8	Tampa	FL	Build Space to Consolidate Administrative Lease	0.0379	Minor	10,000	0
836	7	Atlanta	GA	Implement Retrocommissioning Recommendation, Phase 3	0.0377	NRM-GM	2,200	0
837	4	Erie	PA	Renovate Pharmacy Building 1, First Floor	0.0376	NRM-Sus	2,750	0
838	3	East Orange	NJ	Improve Outpatient Environment	0.0374	NRM-II	3,000	0
839	18	Albuquerque	NM	Repair Potable Water and Sanitary Sewers Building 41	0.0374	NRM-II	2,500	0
840	16	Oklahoma City	OK	Upgrade Interior Finishes	0.0373	NRM-II	5,748	0
841	17	Kerrville	TX	Upgrade Site Parking and Access	0.0373	NRM-II	2,120	0
842	7	Tuskegee	AL	Electrical Replacements and Renovations	0.0371	NRM-II	1,000	0
843	4	Erie	PA	Correct Electrical Deficiencies - New 480V Distribution Rooms	0.0370	NRM-Sus	1,980	0
844	5	Martinsburg	WV	Relocate Electrical Feeder for Physical Security Compliance	0.0370	NRM-Sus	1,210	0
845	1	Boston	MA	Repair Damaged Exterior Masonry Facade Buildings 2, and 3 West Roxbury	0.0368	NRM-II	3,190	0
846	17	Kerrville	TX	Upgrade Air Handling Units, Phase 3	0.0365	NRM-II	3,200	0
847	19	Salt Lake City	UT	Elevator Refurbishment	0.0363	NRM-II	1,000	0
848	4	Pittsburgh	PA	Renovate Building 1, 7 West	0.0362	NRM-II	2,200	0
849	4	Pittsburgh	PA	Renovate Building 1, 9 West	0.0362	NRM-Sus	2,662	0
850	1	Northampton	MA	Renovate Main Pharmacy	0.0362	NRM-II	2,000	0
851	12	Milwaukee	WI	Renovate Mental Health Office/Exam Rooms	0.0361	NRM-Sus	1,989	0
852	22	San Diego	CA	Prepare Site for Catheterization Lab Replacement	0.0361	NRM-Sus	3,000	0
853	16	Little Rock	AR	Replace Interior Finishes for High Volume Corridors	0.0360	NRM-II	2,500	0
854	1	West Haven	CT	Upgrade Primary Care Space First Floor Building 2	0.0359	NRM-Sus	4,658	0
855	4	Pittsburgh	PA	Renovate Building 1, 10 West	0.0359	NRM-II	2,420	0
856	9	Nashville	TN	Upgrade Halls and Walls Finishes	0.0359	NRM-Sus	2,000	0

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857	4	Pittsburgh	PA	Renovate Building 1, 8 West	0.0359	NRM-II	1,650	0
858	4	Elsmere	DE	Replace Stormwater Infrastructure	0.0358	NRM-II	2,200	0
859	7	Montgomery	AL	Improve Chiller Efficiency	0.0357	NRM- Sus	1,000	0
860	23	Fargo	ND	Renovate 2nd Floor Building 46 for Medical Specialties	0.0357	NRM- Sus	2,640	0
861	1	Newington	CT	Renovate Radiology	0.0356	NRM- Sus	1,150	0
862	2	Albany	NY	Consolidate Primary Care on 1st Floor	0.0355	NRM- Sus	6,058	0
863	4	Wilkes Barre	PA	Renovate Building 5 for Administration	0.0355	NRM-II	1,300	0
864	4	Erie	PA	Repair and Replace First and Second Floor Halls and Walls	0.0355	NRM-II	2,200	0
865	NCA	Bay Pines	FL	Replace Roads, Curb, Gutter, and Storm Drain	0.0355	Minor	1,940	0
866	8	West Palm Beach	FL	Replace Building Control System	0.0352	NRM- GM	1,675	0
867	21	Palo Alto	CA	Replace Elevators Buildings 100 and 101	0.0348	NRM-II	5,000	0
868	8	Tampa	FL	Upgrade HVAC - Air Handling Units 11 and 14 Building 1	0.0348	NRM-II	3,003	0
869	15	Marion	IL	Renovate Building 38	0.0347	NRM-II	1,400	0
870	8	Tampa	FL	Renovate Building 1 7S and 6S	0.0347	NRM- Sus	9,200	0
871	10	Dayton	OH	Upgrade Physical Security	0.0347	NRM- Sus	3,500	0
872	12	Chicago	IL	Replace Air Handler Units, Phase 2	0.0347	NRM-II	4,200	0
873	15	Kansas City	MO	Correct Electrical Deficiencies, Phase 1	0.0347	NRM-II	8,000	0
874	7	Augusta	GA	Replace Gamma Camera	0.0345	NRM- Sus	1,100	0
875	3	Castle Point	NY	Replace Building 15H Emergency Generator	0.0345	NRM-II	1,710	0
876	3	Brooklyn	NY	Replace Radiator Steam Control Valve	0.0342	NRM- GM	2,090	0
877	3	New York	NY	Renovate Patient Wards 10N/15W	0.0342	NRM-II	8,250	0
878	23	Des Moines	IA	Upgrade Existing and Construct New Elevators	0.0342	NRM-II	3,900	0
879	4	Erie	PA	Upgrade Sterile Processing Systems	0.0340	NRM- Sus	2,103	0

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880	3	Saint Albans	NY	Upgrade Steam Distribution System	0.0340	NRM-GM	1,078	0
881	1	Boston	MA	Develop 3-Facility Master Plan	0.0340	NRM-Sus	4,000	0
882	NCA	San Diego	CA	City Water Line Connection	0.0339	Minor	2,600	0
883	9	Murfreesboro	TN	Renovate Emergency Department	0.0339	NRM-Sus	3,000	0
884	20	Boise	ID	Renovate Safety Office Building 44	0.0338	NRM-II	2,200	0
885	19	Grand Junction	CO	Renovate 3rd Floor Dietetic Kitchen and Replace Freezers	0.0338	NRM-II	1,000	0
886	4	Philadelphia	PA	Relocate and Expand Same Day Surgical Suite/Recovery Room/Surgical Administration	0.0337	NRM-Sus	6,600	0
887	4	Erie	PA	Renovate 2nd Floor Outpatient/ Administration	0.0336	NRM-II	9,200	0
888	15	Jefferson Barracks	MO	Replace Air Handling Units Buildings 2 and 51	0.0333	NRM-II	8,297	0
889	4	Erie	PA	Renovate Basement for Administration/Information Technology	0.0333	NRM-Sus	4,070	0
890	12	Madison	WI	Improve Energy Efficiencies, Phase 1	0.0331	NRM-GM	3,410	0
891	12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling	0.0330	NRM-Sus	6,215	0
892	2	Buffalo	NY	Update Perimeter Security Building 20	0.0330	NRM-II	1,300	0
893	20	Roseburg	OR	Renovate Building 16	0.0328	NRM-II	1,100	0
894	4	Clarksburg	WV	Upgrade Building Automation System	0.0328	NRM-GM	1,100	0
895	3	East Orange	NJ	Replace Windows Buildings 2, 5, 6, 7, 11, 15, 15A, 15B, 16, 17 and 18	0.0326	NRM-Sus	2,250	0
896	15	Leavenworth	KS	Upgrade Information Technology Fiber Infrastructure	0.0326	NRM-II	1,250	0
897	21	Fresno	CA	Improve Site Access and Physical Security Deficiencies	0.0325	NRM-Sus	7,700	0
898	3	Northport	NY	Replace Facility Perimeter Fencing	0.0324	NRM-Sus	4,870	0
899	16	North Little Rock	AR	Renovate Administrative and Support Spaces	0.0324	NRM-Sus	5,830	0
900	7	Augusta	GA	Install Solar PhotoVoltaic System Building 802	0.0323	NRM-GM	1,100	0
901	8	Tampa	FL	Upgrade Facility Security	0.0323	NRM-Sus	4,600	0

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902	10	Cincinnati	OH	Install Ground Source Heat System Fort Thomas	0.0323	NRM-GM	6,200	0
903	3	Bronx	NY	Replace Parking and Street Lights	0.0322	NRM-II	2,966	0
904	1	West Haven	CT	Renovate Histology Clinical Laboratory	0.0321	NRM-Sus	2,178	0
905	1	Providence	RI	Upgrade Security Systems	0.0321	NRM-II	1,240	0
906	3	Saint Albans	NY	Repair Facility Envelope Structural	0.0320	NRM-II	2,000	0
907	OIT	Austin	TX	Renovate for Office Efficiency	0.0319	Minor	250	0
908	4	Philadelphia	PA	Upgrade Catheterization Laboratory	0.0319	NRM-Sus	2,200	0
909	7	Charleston	SC	Demolish Abandoned Building Service Equipment	0.0319	NRM-Sus	1,000	0
910	4	Clarksburg	WV	Replace Steam and Chilled Water Piping	0.0319	NRM-II	1,320	0
911	3	New York	NY	Upgrade HVAC Controls, Phase 2	0.0314	NRM-II	5,000	0
912	12	Hines	IL	Expand Sterile Processing and Distribution for Surgery	0.0314	NRM-Sus	9,700	0
913	22	Loma Linda	CA	Replace Energy Management System	0.0314	NRM-GM	1,375	0
914	3	Brooklyn	NY	Replace Water Tube Boilers	0.0313	NRM-GM	1,500	0
915	19	Fort Harrison	MT	Upgrade Medical Gas	0.0312	NRM-II	1,000	0
916	3	Northport	NY	Replace Primary Electrical Distribution, Phase 1	0.0311	NRM-Sus	9,850	0
917	7	Montgomery	AL	Expand and Improve Information Technology Infrastructure	0.0308	NRM-Sus	1,000	0
918	1	Manchester	NH	Replace Steam Distribution System, Building 1	0.0307	NRM-II	5,750	0
919	10	Cincinnati	OH	Correct Retro-Commissioning Recommendations	0.0306	NRM-GM	2,961	0
920	19	Grand Junction	CO	Replace Underground Chilled Water Lines and Sanitary Sewer Lines	0.0305	NRM-II	1,000	0
921	20	Seattle	WA	Renovate and Expand Sterile Processing Service Building 100 Basement	0.0303	NRM-Sus	7,723	0
922	3	East Orange	NJ	Replace Penthouse HVAC	0.0301	NRM-Sus	4,000	0
923	23	Iowa City	IA	Upgrade Air Handlers, Pumps, Steam Stations, Hot Water Converters and Associated Equipment	0.0300	NRM-II	5,500	0

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924	7	Montgomery	AL	Improve Heating, Ventilation, Air Conditioning System, Phase 4	0.0297	NRM-Sus	1,000	0
925	3	East Orange	NJ	Electrical Distribution and Lighting	0.0295	NRM-II	1,180	0
926	23	St Cloud	MN	Replace Heating Ventilation Air Conditioning System Building 50	0.0292	NRM-GM	4,290	0
927	4	Elsmere	DE	Install Exterior Insulation Finishing System on Buildings 1 and 17	0.0292	NRM-GM	2,200	0
928	15	Kansas City	MO	Repair/Upgrade Medical Gas Systems	0.0291	NRM-II	3,000	0
929	5	Washington D C	DC	Convert Vacated Space for Administrative Clinical Swing Space, Phase I	0.0291	NRM-Sus	2,200	0
930	1	Newington	CT	Modernize Water Distribution System	0.0287	NRM-II	6,500	0
931	7	Augusta	GA	Replace Emergency Generator System Uptown	0.0283	NRM-II	1,100	0
932	16	Fayetteville	AR	Renovate 3B Clinic for Stepdown Building 1	0.0280	NRM-Sus	1,305	0
933	3	East Orange	NJ	Replace Windows	0.0279	NRM-GM	2,200	0
934	22	Loma Linda	CA	Renovate Magnetic Resonance Imaging Space for Gastroenterology North	0.0278	NRM-Sus	5,000	0
935	3	Brooklyn	NY	Upgrade Air Handling Unit	0.0278	NRM-GM	5,500	0
936	1	Northampton	MA	Expand Base Load Cogeneration Entire Medical Center	0.0278	NRM-GM	3,000	0
937	1	White River Jctn	VT	Repair and Upgrade Heating Ventilating and Air Conditioning of Outpatient Mental Health	0.0277	NRM-II	2,750	0
938	4	Butler	PA	Upgrade Buildings 2 and 4 for LEED Certification and Sustainability	0.0275	NRM-II	4,400	0
939	7	Augusta	GA	Install Solar PhotoVoltaic Array	0.0275	NRM-GM	15,000	0
940	21	Palo Alto	CA	Replace Chillers Building 100	0.0271	NRM-II	4,824	0
941	3	New York	NY	Replace Nurse Call System	0.0271	NRM-II	3,750	0
942	7	Atlanta	GA	Install Solar Photovoltaic System	0.0269	NRM-GM	10,000	0
943	17	Temple	TX	Repair Streets Campus wide	0.0267	NRM-II	2,750	0

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944	12	Iron Mountain	MI	Expand Imaging	0.0266	NRM-Sus	1,960	0
945	1	Newington	CT	Correct Life Safety Deficiencies, Phase 2	0.0266	NRM-II	3,000	0
946	19	Salt Lake City	UT	Replace Secondary Electrical Building 14	0.0266	NRM-II	1,000	0
947	1	Manchester	NH	Install Building Management System	0.0265	NRM-GM	2,400	0
948	19	Fort Harrison	MT	Replace Cooling Equipment	0.0265	NRM-GM	1,000	0
949	3	Saint Albans	NY	Repair Underground Condensate Steam Pipe Leak	0.0264	NRM-II	1,070	0
950	15	Jefferson Barracks	MO	Replace Air Handling Units Buildings 52 and 53	0.0262	NRM-II	7,128	0
951	19	Salt Lake City	UT	Secondary Generator Set	0.0262	NRM-II	1,000	0
952	1	Brockton	MA	Improve Site Parking Roadway and Drainage Systems Campus Wide, Phase 2	0.0261	NRM-II	3,410	0
953	10	Chillicothe	OH	Remedy Energy Deficiencies and Increase Energy Conservation Project, Phase 3	0.0261	NRM-GM	9,350	0
954	1	Manchester	NH	Upgrade Heating, Ventilation, and Air Conditioning for Building 1, 2nd Floor, Dental and Pathology	0.0260	NRM-II	2,714	0
955	22	West Los Angeles	CA	Replace Galvanized Water Lines Buildings 256, 257, and 258	0.0260	NRM-II	1,980	0
956	15	St Louis	MO	Replace Air Handling Units 12-15, 21-22, Building 1	0.0259	NRM-II	5,289	0
957	23	Fargo	ND	Renovate for Medical Specialties/Infusion - First Floor East	0.0258	NRM-Sus	1,650	0
958	4	Lebanon	PA	Correct External Building Facade Deficiencies, Phase 1	0.0258	NRM-II	2,200	0
959	1	Newington	CT	Correct Electrical Deficiencies, Phase 2	0.0257	NRM-II	7,500	0
960	23	St Cloud	MN	Replace Windows Buildings 4, 8 and 9	0.0256	NRM-II	1,480	0
961	15	Poplar Bluff	MO	Update Heating Ventilation Air Conditioning, Phase 11	0.0255	NRM-II	2,500	0

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962	11	Ann Arbor	MI	Install Generators on Dams to Provide Hydro-Power	0.0255	NRM-GM	9,876	0
963	2	Canandaigua	NY	Replace Primary Electrical Distribution System	0.0254	NRM-II	2,500	0
964	3	Castle Point	NY	Replace Alternate Campus Entrance Roadway and Appurtenances	0.0253	NRM-Sus	1,550	0
965	12	Tomah	WI	Replace Heating, Ventilation and Air Conditioning Systems Building 408	0.0253	NRM-II	2,350	0
966	18	Albuquerque	NM	Energy Savings Enhancements, Phase 2	0.0250	NRM-GM	2,000	0
967	7	Montgomery	AL	Improve Streets and Parking Lots	0.0250	NRM-Sus	2,000	0
968	2	Buffalo	NY	Replace Medical Waste Processing	0.0249	NRM-II	1,160	0
969	1	Brockton	MA	Replace Roofs Multiple Buildings	0.0248	NRM-II	2,090	0
970	2	Albany	NY	Repair Parking Lots	0.0244	NRM-II	5,355	0
971	20	Seattle	WA	Renovate Laboratory Building 100 DT Basement	0.0243	NRM-Sus	7,623	0
972	7	Augusta	GA	Renovate Bathroom Facilities Building 801	0.0239	NRM-Sus	1,100	0
973	17	Temple	TX	Complete Lighting Retrofit and Guiding Principles Certification	0.0238	NRM-GM	1,070	0
974	12	Tomah	WI	Renovate Primary Care Clinic 1st Floor Building 400	0.0238	NRM-Sus	2,163	0
975	19	Grand Junction	CO	Replace Boilers and Controls	0.0237	NRM-II	1,000	0
976	10	Cincinnati	OH	Renovate Buildings 2, 16, and 17 for Sustainability	0.0235	NRM-GM	1,300	0
977	4	Clarksburg	WV	Relocate Administration	0.0234	NRM-II	9,240	0
978	10	Dayton	OH	Improve Building Envelope	0.0230	NRM-GM	1,906	0
979	15	Columbia	MO	Site Work Concrete/Snow Melt/Exterior Signage	0.0229	NRM-II	1,300	0
980	12	Milwaukee	WI	Expand Radiology Services	0.0227	Minor	7,381	0
981	22	West Los Angeles	CA	Replace Roof Building 500 Damaged	0.0224	NRM-II	5,000	0
982	7	Augusta	GA	Replace Boiler Plant	0.0224	NRM-GM	11,000	0
983	23	Iowa City	IA	Replace Fan Coils and Convectors, Phase 1	0.0224	NRM-II	3,250	0
984	3	Northport	NY	Renovate Roads Project 4	0.0224	NRM-Sus	4,410	0

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985	16	North Little Rock	AR	Replace Security Access Control/Monitoring Systems	0.0224	NRM-II	1,073	0
986	12	Tomah	WI	Renovate 2nd Floor Building 404	0.0222	NRM- Sus	2,606	0
987	NCA	San Diego	CA	Renovate Perimeter Wall and Fence	0.0219	Minor	4,870	0
988	20	Walla Walla	WA	Renovate Building 66	0.0219	NRM- Sus	1,700	0
989	22	Loma Linda	CA	Install Electronic Lighting Controls	0.0219	NRM- GM	1,430	0
990	3	Montrose	NY	Replace Elevator Building 1	0.0216	NRM-II	1,900	0
991	2	Albany	NY	Relocate and Enlarge Endoscopy	0.0216	NRM- Sus	1,320	0
992	3	Montrose	NY	Install Fire Protection Systems in Building 29	0.0213	NRM- Sus	1,900	0
993	20	Seattle	WA	Purchase Land Adjacent to Seattle Division	0.0212	Minor	2,750	0
994	21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Center for Aging	0.0212	NRM-II	1,500	0
995	Staff	Hines	IL	Replace CMOP Roof	0.0212	Minor	1,500	0
996	17	Dallas	TX	Provide Continuous Commissioning, Phase 2	0.0210	NRM- GM	4,700	0
997	3	Northport	NY	Renovate Freight Elevators	0.0208	NRM-II	2,060	0
998	23	Omaha	NE	Update Physical Security, Phase 2	0.0205	NRM-II	1,150	0
999	17	Waco	TX	Secure Information Technology Wire Closet Doors	0.0205	NRM- Sus	1,650	0
1000	12	Tomah	WI	Replace Condensate Return Line	0.0202	NRM- Sus	3,400	0
1001	2	Syracuse	NY	Build Microturbine Combined Heat and Power	0.0199	NRM- GM	1,600	0
1002	8	Bay Pines	FL	Implement Building Systems Retro-Commissioning	0.0198	NRM- GM	1,500	0
1003	3	Brooklyn	NY	Replace Pipe Insulation	0.0198	NRM- GM	1,500	0
1004	1	West Haven	CT	Build Parking Garage	0.0198	Minor	9,438	0
1005	12	Milwaukee	WI	Relocate Pharmacy to Correct Space and Patient Access	0.0197	Minor	5,153	0
1006	10	Dayton	OH	Expand Energy Conservation Measures	0.0195	NRM- GM	1,500	0
1007	7	Montgomery	AL	Expand Fuel Options - Biodiesel Station	0.0195	NRM- GM	2,000	0
1008	3	Saint Albans	NY	Replace Steam Control Valves	0.0193	NRM- GM	1,320	0

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1009	17	Temple	TX	Secure Information Technology Wire Closet Doors	0.0193	NRM-Sus	1,700	0
1010	1	Brockton	MA	Improve Roadway Systems and Parking Lots Campus Wide, Phase 4	0.0191	NRM-II	4,510	0
1011	11	Battle Creek	MI	Replace Roofs, Various Buildings	0.0188	NRM-II	1,550	0
1012	12	Madison	WI	Upgrade HVAC, Phase 1	0.0187	NRM-II	1,008	0
1013	16	North Little Rock	AR	Upgrade and Expand Energy Management System	0.0186	NRM-II	3,310	0
1014	17	San Antonio	TX	Replace Air Handler Unit, Phase 4	0.0186	NRM-II	3,000	0
1015	7	Montgomery	AL	Repair and Improve Roof Efficiency	0.0182	NRM-Sus	2,000	0
1016	12	Tomah	WI	Improve Energy Efficiency, Phase 1	0.0180	NRM-GM	1,900	0
1017	17	Waco	TX	Install Low Flow Water Devices	0.0180	NRM-GM	1,400	0
1018	2	Albany	NY	Renovate 6A for Research	0.0179	NRM-Sus	3,704	0
1019	4	Butler	PA	Demolish Excess Space, Phase 1	0.0179	NRM-II	3,300	0
1020	12	Hines	IL	Replace Sandcast Water Mains	0.0179	NRM-II	9,933	0
1021	17	San Antonio	TX	Renovate Operating Rooms 7 and 8	0.0179	NRM-Sus	1,200	0
1022	7	Augusta	GA	Install Mechanical Control Solutions Building 110, Phase 2	0.0178	NRM-II	2,200	0
1023	3	Castle Point	NY	Replace Air Handling Unit Building 15E	0.0178	NRM-II	2,200	0
1024	21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Ambulatory Care Clinic	0.0178	NRM-II	1,700	0
1025	15	Leavenworth	KS	Replace High Voltage Gear and Wiring, Phase 1	0.0177	NRM-II	2,500	0
1026	18	Prescott	AZ	Perform Retro-comissioning and Repair of Building Control Systems	0.0177	NRM-GM	1,250	0
1027	23	St Cloud	MN	Replace Windows Building 29 Windows	0.0176	NRM-II	1,350	0
1028	11	Ann Arbor	MI	Renovate Gymnasium for Education and Conference Center	0.0175	Minor	9,350	0
1029	17	Temple	TX	Upgrade Underground Utilities	0.0174	NRM-II	4,400	0

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1030	23	Des Moines	IA	Improve Parking and Roadways	0.0174	NRM-II	2,350	0
1031	1	Boston	MA	Repair Parking Deck Structural Systems Jamaica Plain	0.0173	NRM-Sus	1,650	0
1032	3	New York	NY	Repair Exterior Façade and Brick Cleaning	0.0173	NRM-II	3,747	0
1033	3	New York	NY	Perform Structural Repairs for Main Hospital	0.0172	NRM-II	2,250	0
1034	7	Augusta	GA	Install Solar PhotoVoltaic System Downtown Parking Facility	0.0169	NRM-GM	10,000	0
1035	1	Boston	MA	Replace Damaged Doors and Upgrade Card Access Systems, Phase 2	0.0168	NRM-II	3,300	0
1036	7	Augusta	GA	Replace Roof Downtown	0.0167	NRM-II	1,650	0
1037	1	West Haven	CT	Replace and Repair Steam Distribution System Buildings 1, 2 and 16	0.0167	NRM-II	9,928	0
1038	8	Lake City	FL	Install Turn-Key Solar Photo Voltaic	0.0167	NRM-GM	12,000	0
1039	20	Roseburg	OR	Correct Laboratory Deficiencies	0.0165	NRM-Sus	2,500	0
1040	17	San Antonio	TX	Upgrade Lighting	0.0165	NRM-GM	1,200	0
1041	15	Leavenworth	KS	Renovate Building 66	0.0163	NRM-II	2,000	0
1042	17	Temple	TX	Install Solar Thermal System	0.0162	NRM-GM	1,000	0
1043	1	Bedford	MA	Replace HVAC Air Handling Unit	0.0162	NRM-II	4,000	0
1044	12	Chicago	IL	Retro-commissioning Buildings 40 and 32	0.0160	NRM-GM	1,000	0
1045	16	Biloxi	MS	Install Solar Thermal Collectors Building 3	0.0160	NRM-GM	1,000	0
1046	17	Temple	TX	Install and Commission a Campus Wide EMCS System	0.0160	NRM-GM	1,200	0
1047	17	Temple	TX	Install CoGen System, Phase 2	0.0160	NRM-GM	6,700	0
1048	17	Temple	TX	Complete Commissioning Critical Repairs	0.0160	NRM-GM	1,200	0
1049	17	Temple	TX	Complete Continuous Commissioning, Phase 2	0.0160	NRM-GM	2,226	0
1050	17	Temple	TX	Expand Solar Photovoltaic System	0.0160	NRM-GM	3,900	0
1051	3	New York	NY	Relocate/Electrical Deficiencies - High Voltage Switchgear, Phase 2	0.0160	NRM-II	8,800	0

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1052	4	Clarksburg	WV	Construct Surgery Day Procedure and Specialty Clinics	0.0159	Minor	9,800	0
1053	20	Seattle	WA	Install Photovoltaic System	0.0158	NRM-GM	14,595	0
1054	3	Castle Point	NY	Replace Air Handling Unit Building 18	0.0156	NRM-II	2,200	0
1055	3	East Orange	NJ	Improve Site Security	0.0156	NRM-II	1,500	0
1056	12	Madison	WI	Harvest Renewable Energy, Phase 2	0.0154	NRM-GM	9,000	0
1057	1	Brockton	MA	Upgrade Heating System Buildings 3, 5, and 7, Phase 2	0.0154	NRM-II	4,180	0
1058	17	Bonham	TX	Replace Fire Alarm System	0.0154	NRM-II	3,850	0
1059	17	Waco	TX	Install Solar Cell System	0.0149	NRM-GM	9,700	0
1060	4	Pittsburgh	PA	Upgrade Direct Digital Controls System at Heinz Division	0.0149	NRM-II	1,650	0
1061	3	Montrose	NY	Improve Accessibility in Dining Room Building 5	0.0149	NRM-Sus	3,250	0
1062	3	Bronx	NY	Upgrade IT Data and Electrical Rooms	0.0148	NRM-II	2,500	0
1063	21	San Francisco	CA	Replace Absorption Chiller; Replace Roof; Install Fall Protection; Increase Security Main Hospital Building 203	0.0146	NRM-II	2,195	0
1064	9	Huntington	WV	Replace Air Handling Units Buildings 1 and 1S	0.0144	NRM-II	2,090	0
1065	4	Butler	PA	Demolish Connecting Corridor	0.0143	NRM-II	1,650	0
1066	3	Bronx	NY	Replace Air Handler Units 34, 35, 36 and 40, Phase 2	0.0141	NRM-II	3,150	0
1067	4	Pittsburgh	PA	Upgrade Building 1 Facade at University Drive, Phase 1	0.0136	NRM-Sus	9,900	0
1068	1	Newington	CT	Replace Boiler Plant and Modernize Heating Distribution System	0.0135	NRM-II	7,500	0
1069	20	Spokane	WA	Install Renewable Power Turbine System	0.0135	NRM-GM	12,000	0
1070	1	Bedford	MA	Replace Elevators	0.0135	NRM-II	1,200	0
1071	16	Muskogee	OK	Install Solar Photovoltaic Panels on Buildings 1 and 53	0.0131	NRM-GM	3,000	0
1072	1	Bedford	MA	Replace Primary Switchgear	0.0131	NRM-II	1,000	0
1073	7	Tuskegee	AL	Demolish Buildings	0.0131	NRM-Sus	4,000	0
1074	3	Castle Point	NY	Replace Steam Traps Campus Wide	0.0128	NRM-GM	1,300	0

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1075	16	Fayetteville	AR	Correct Heating, Ventilation and Air Conditioning Deficiencies, Upgrade Cartlift, Surgery Building 1	0.0127	NRM-II	1,408	0
1076	8	San Juan	PR	Install Photovoltaics System in New Parking Garage	0.0126	NRM-GM	5,000	0
1077	3	Bronx	NY	Expand Building Management System for Heating Ventilation and Air Conditioning Building 100, Phase 2	0.0125	NRM-II	1,470	0
1078	16	Fayetteville	AR	Upgrade Air Conditioning Building 3	0.0125	NRM-II	1,984	0
1079	8	San Juan	PR	Install Solar Photovoltaic System in the Out Patient Clinic and the Administration Building	0.0125	NRM-GM	7,000	0
1080	4	Erie	PA	Upgrade Mechanical Systems	0.0124	NRM-II	1,161	0
1081	4	Pittsburgh	PA	Correct Retro-Commissioning Deficiencies at University Drive	0.0123	NRM-GM	4,950	0
1082	1	West Haven	CT	Replace Chiller Plant	0.0122	NRM-II	9,317	0
1083	3	Bronx	NY	Expand Building Management System for Heating Ventilation and Air Conditioning Building 100	0.0122	NRM-II	1,220	0
1084	16	Little Rock	AR	Develop Private/Semi-Private Bed Spaces	0.0122	NRM-Sus	5,200	0
1085	1	Newington	CT	Replace Chiller Plant with High Performance Systems	0.0121	NRM-II	5,000	0
1086	1	Bedford	MA	Repair Exterior Tuckpoint and Water Seal	0.0121	NRM-II	5,500	0
1087	5	Martinsburg	WV	Replace Building/Energy Management System	0.0119	NRM-GM	1,500	0
1088	12	Milwaukee	WI	Consolidate and Reorganize Administrative Space	0.0119	NRM-Sus	3,149	0
1089	20	Spokane	WA	Install Photovoltaic System	0.0118	NRM-GM	3,200	0
1090	22	West Los Angeles	CA	Upgrade Information Technology Services for Various Buildings	0.0118	NRM-Sus	1,200	0
1091	17	Waco	TX	Complete Continuous Commissioning Heating, Ventilating and Air Conditioning Repairs and Guiding Principles Certification	0.0116	NRM-GM	1,350	0

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1092	4	Erie	PA	Replace Elevators Building 1	0.0116	NRM-II	1,650	0
1093	7	Augusta	GA	Upgrade Parking and Road Surfaces Downtown	0.0113	NRM-Sus	2,200	0
1094	20	Walla Walla	WA	Install Ground Source Heat Pump and Energy Efficiency Upgrades	0.0113	NRM-GM	13,000	0
1095	1	Providence	RI	Convert Surgical Suite Heating Ventilation and Air Conditioning to Recirculating System	0.0113	NRM-GM	1,400	0
1096	1	West Haven	CT	Replace Research Laboratory Heating Ventilating and Air Conditioning Systems Buildings 3, 5 and 7	0.0111	NRM-II	5,500	0
1097	8	Tampa	FL	Upgrade Chilled Water Distribution	0.0110	NRM-II	2,503	0
1098	12	Chicago	IL	Replace Roofs at JB	0.0110	NRM-II	4,500	0
1099	4	Erie	PA	Renovate Exterior Building - Masonry, Windows, Sunshades	0.0109	NRM-II	2,200	0
1100	1	Boston	MA	Demolish Boiler Stack Jamaica Plain	0.0108	NRM-II	3,300	0
1101	1	Providence	RI	Repair Steam System Campus Wide, Phase 3	0.0108	NRM-II	2,500	0
1102	3	New York	NY	Replace Steam Distribution Piping	0.0107	NRM-II	4,200	0
1103	7	Charleston	SC	Update As-Builts Drawings and Utility Locater Project	0.0106	NRM-Sus	1,000	0
1104	3	Bronx	NY	Upgrade Nurse Call	0.0106	NRM-II	2,820	0
1105	17	Kerrville	TX	Install Energy Efficient Heating Ventilation and Air Conditioning Air Distribution Devices	0.0103	NRM-GM	1,362	0
1106	5	Martinsburg	WV	Relocate Administrative Support Services	0.0103	NRM-Sus	1,820	0
1107	3	New York	NY	Replace Roofs -Outpatient Clinic	0.0103	NRM-II	4,250	0
1108	17	Bonham	TX	Upgrade Roadways and Site Utilities	0.0102	NRM-II	1,650	0
1109	8	Gainesville	FL	Replace Boilers	0.0100	NRM-II	10,000	0
1110	16	Pineville	LA	Replace Heating Ventilation and Air Conditioning System Building 1	0.0100	NRM-II	4,188	0
1111	10	Cleveland	OH	Boiler Plant Energy Upgrades	0.0099	NRM-GM	1,750	0

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1112	8	San Juan	PR	Construct New Substation In Support of Energy Projects and Replace Automatic Transfer Switch at the Out Patient Clinic Building	0.0099	NRM-II	2,541	0
1113	1	West Haven	CT	Repair Building 1 Envelope	0.0098	NRM-II	9,687	0
1114	8	Miami	FL	Replace Pneumatics with Direct Digital Controls, Phase 2	0.0098	NRM-GM	1,980	0
1115	21	San Francisco	CA	Repair Steam Distribution System and Condensate Return System	0.0097	NRM-GM	1,451	0
1116	1	West Haven	CT	Replace Fan Coil Units Buildings 1 and 2	0.0096	NRM-II	6,600	0
1117	1	Bedford	MA	Replace Sanitary Sewer Lines	0.0095	NRM-II	2,025	0
1118	1	Bedford	MA	Repair Heating System Buildings 4, 5, and 6, Phase 2	0.0095	NRM-II	1,800	0
1119	3	Montrose	NY	Abate Asbestos Buildings 8, 9, 10, 11, and 25	0.0093	NRM-Sus	5,450	0
1120	3	Northport	NY	Make Five Buildings Green Globe Certified	0.0091	NRM-GM	5,910	0
1121	8	Bay Pines	FL	Replace Roof Building 102	0.0090	NRM-II	1,150	0
1122	8	Tampa	FL	Replace Roofing Systems Campus Wide	0.0090	NRM-II	1,200	0
1123	19	Salt Lake City	UT	Expand Operating Room	0.0089	NRM-Sus	3,820	0
1124	6	Asheville	NC	Replace Pneumatic Controls with Direct Digital Controls	0.0089	NRM-II	1,045	0
1125	3	Brooklyn	NY	Replace Pressure Reducing Valve and Condensate Pump Building 2	0.0088	NRM-II	1,200	0
1126	1	Northampton	MA	Abate Asbestos and Lead Containing Materials	0.0086	NRM-II	4,000	0
1127	17	Kerrville	TX	Upgrade Electrical Systems	0.0085	NRM-II	2,000	0
1128	21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the E-Wing	0.0083	NRM-Sus	1,500	0
1129	17	Kerrville	TX	Install CoGeneration System for Electricity and Heating - Renewable Technology	0.0083	NRM-GM	6,300	0
1130	19	Salt Lake City	UT	Renovate Lighting Multiple Buildings	0.0083	NRM-GM	1,000	0
1131	3	East Orange	NJ	Replace Steam Traps	0.0082	NRM-GM	2,000	0
1132	12	Tomah	WI	Replace Roofing Buildings 400, 401, 402, 403, 406, 407 and 408	0.0081	NRM-II	1,800	0

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1133	16	Pineville	LA	Replace Heating Ventilation and Air Conditioning Building 5	0.0081	NRM-II	5,447	0
1134	4	Erie	PA	Correct Isolation Room Exhaust Deficiencies	0.0080	NRM-II	1,201	0
1135	15	St Louis	MO	Replace Air Conditioning Units 1-3 Building 1	0.0079	NRM-II	2,000	0
1136	8	San Juan	PR	Replace Chillers 1 and 2 at Main Plant	0.0079	NRM-II	1,500	0
1137	20	Roseburg	OR	Replace Water Mains Campus Wide	0.0078	NRM-Sus	5,000	0
1138	1	Manchester	NH	Replace Windows Building 1	0.0076	NRM-II	2,300	0
1139	1	Providence	RI	Upgrade Building Automation System Campus Wide	0.0075	NRM-GM	1,100	0
1140	23	Fargo	ND	Replace Exterior Utilities and Asphalt	0.0074	NRM-II	7,500	0
1141	4	Erie	PA	Provide Chilled Water Distribution	0.0073	NRM-II	1,100	0
1142	2	Albany	NY	Build Cogeneration Fuel Cell Plant	0.0072	NRM-GM	8,000	0
1143	12	Iron Mountain	MI	Install New Campus Building Automation	0.0072	NRM-GM	1,364	0
1144	12	Iron Mountain	MI	Remodel 5-East	0.0072	NRM-II	1,500	0
1145	3	Northport	NY	Upgrade Airflow Motors via Variable Speed Drive	0.0070	NRM-GM	1,390	0
1146	3	Montrose	NY	Replace Portions of Steam System Distribution	0.0070	NRM-II	3,125	0
1147	23	Iowa City	IA	Recommission All Buildings	0.0068	NRM-GM	1,700	0
1148	16	North Little Rock	AR	Replace 7 Air Handling Units Building 170	0.0067	NRM-II	4,944	0
1149	20	Vancouver	WA	Install Energy Efficient Building Service Equipment	0.0066	NRM-GM	2,000	0
1150	23	Iowa City	IA	Replace Waste and Vent Risers, Phase 1	0.0066	NRM-II	3,675	0
1151	3	Montrose	NY	Replace Locking System	0.0065	NRM-II	4,450	0
1152	15	Topeka	KS	Replace Leaking Fan Coil Units	0.0063	NRM-II	3,200	0
1153	1	West Haven	CT	Replace and Upgrade Electrical Supervisory Control and Data Acquisition System	0.0063	NRM-II	2,300	0
1154	3	New York	NY	Replace Chiller, Phase 1	0.0061	NRM-II	1,850	0
1155	3	Castle Point	NY	Replace High Pressure Steam Lines and Pumps in Tunnel and Trench	0.0059	NRM-II	1,000	0

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1156	7	Montgomery	AL	Expand Fuel Options - Compressed Natural Gas Station	0.0059	NRM-GM	1,000	0
1157	7	Augusta	GA	Replace Air Handling Units Building 801, Phase 6	0.0059	NRM-II	2,400	0
1158	3	Bronx	NY	Install Solar Energy System, Phase 2	0.0058	NRM-II	1,320	0
1159	22	Sepulveda	CA	Overhaul Cooling Towers Building 40	0.0058	NRM-II	1,000	0
1160	3	Castle Point	NY	Upgrade Central Air Conditioning Plant Chilled Water Units and Distribution Main	0.0057	NRM-II	4,400	0
1161	3	New York	NY	Renovate Research Area, Phase 2	0.0055	NRM-II	5,500	0
1162	7	Augusta	GA	Replace/Upgrade Elevator Systems Building 801	0.0054	NRM-II	4,500	0
1163	3	East Orange	NJ	Replace roofs and Conduct Structural Repairs/Tunnels Buildings 1, 5, 6, 7, and 8	0.0053	NRM-Sus	2,000	0
1164	23	Iowa City	IA	Replace/Upgrade Air Handling Unit 37 For Energy Recovery	0.0053	NRM-GM	1,230	0
1165	19	Fort Harrison	MT	Commissioning/ Audit Corrections	0.0053	NRM-GM	1,000	0
1166	16	Biloxi	MS	Install Solar Photovoltaic System	0.0053	NRM-GM	20,000	0
1167	19	Grand Junction	CO	Replace Underground Steam Mains	0.0051	NRM-Sus	1,000	0
1168	12	Chicago	IL	Install Emergency Power Distribution System Buildings 11A, 11B and 30	0.0051	NRM-II	2,800	0
1169	1	Bedford	MA	Replace Transformer	0.0051	NRM-II	2,700	0
1170	19	Grand Junction	CO	Upgrade Campus Lighting	0.0051	NRM-GM	1,000	0
1171	20	Spokane	WA	Install Ground Source Heat Pump System	0.0050	NRM-GM	9,950	0
1172	15	Marion	IL	Replace Elevators and Heating Ventilation Air Conditioning Equipment, Phase 1	0.0050	NRM-II	4,500	0
1173	19	Salt Lake City	UT	Energy Efficiency Enhancements and Water Efficiency Low Flow Fixtures Multiple Buildings	0.0050	NRM-GM	1,000	0

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1174	1	West Haven	CT	Repair Laboratory Area Heating Ventilation and Air Conditioning Building 1	0.0049	NRM-II	2,926	0
1175	1	Bedford	MA	Create Central Chiller Plant	0.0048	NRM-II	1,100	0
1176	16	Pineville	LA	Repair/Replace Plumbing Systems Building 14	0.0048	NRM-II	2,200	0
1177	12	Chicago	IL	Modification of Public Toilets to Meet American Disabilities Act Compliance All Buildings	0.0047	NRM-Sus	1,500	0
1178	3	Montrose	NY	Build Remote Service Parking Lot	0.0047	NRM-Sus	1,000	0
1179	3	East Orange	NJ	Plumbing System Repair, Phase 2	0.0046	NRM-Sus	2,000	0
1180	17	Bonham	TX	Replace Roofs	0.0045	NRM-II	1,650	0
1181	2	Syracuse	NY	Connect District Biomass Steam to the Rome Community Based Outpatient Clinic	0.0044	NRM-GM	1,400	0
1182	23	Iowa City	IA	Install Solar Collectors Building 1	0.0043	NRM-GM	2,100	0
1183	12	Hines	IL	Install Ground Source Heat Pump	0.0043	NRM-GM	5,000	0
1184	3	Northport	NY	Install Solar Photovoltaic System	0.0043	NRM-GM	1,790	0
1185	1	West Haven	CT	Replace Dietetics Heating Ventilating and Air Conditioning Systems Building 1	0.0042	NRM-II	2,970	0
1186	3	East Orange	NJ	Improve HVAC/Plumbing	0.0042	NRM-II	1,500	0
1187	12	Chicago	IL	Replace Electric Panels Buildings 1, 11A, and 11B	0.0042	NRM-II	4,500	0
1188	1	Northampton	MA	Rehabilitate Masonry Buildings 60, 7 and 8	0.0041	NRM-II	1,920	0
1189	3	Montrose	NY	Replace Steam Regulators	0.0041	NRM-GM	2,400	0
1190	15	Marion	IL	Renovate 4th Floor Building 1	0.0040	NRM-Sus	2,100	0
1191	5	Washington D C	DC	Abate Water Well System	0.0039	NRM-II	1,670	0
1192	3	Bronx	NY	Renovate Primary Care	0.0039	NRM-Sus	4,160	0
1193	1	Bedford	MA	Replace Windows, Phase 2	0.0038	NRM-II	1,430	0
1194	4	Philadelphia	PA	Replace Roofs Buildings 2, AE, and 8	0.0038	NRM-II	2,200	0
1195	15	Marion	IL	Renovate Ground Floor Building 1 East	0.0038	NRM-Sus	1,900	0

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1196	3	Castle Point	NY	Renovate Sewage Treatment Plant	0.0037	NRM-II	1,000	0
1197	16	Fayetteville	AR	Renovate Radiology for Administration and Prosthetics Building 1	0.0036	NRM-Sus	1,823	0
1198	3	Montrose	NY	Replace Street Lighting	0.0036	NRM-II	1,800	0
1199	3	Northport	NY	Install Solar Photovoltaic Energy Systems	0.0034	NRM-GM	1,980	0
1200	3	Saint Albans	NY	Replace Pump Station and Control Pumps	0.0033	NRM-GM	2,060	0
1201	3	Northport	NY	Install Ground Mounted Solar Photovoltaic Energy System	0.0033	NRM-GM	1,760	0
1202	7	Tuskegee	AL	Build Biodiesel Station	0.0032	NRM-GM	2,000	0
1203	3	Bronx	NY	Renovate for New Learning Center	0.0031	NRM-Sus	2,900	0
1204	4	Butler	PA	Replace Campus Gas Main	0.0031	NRM-II	2,750	0
1205	16	North Little Rock	AR	Remediate Mold, Phase 1	0.0031	NRM-II	1,250	0
1206	9	Lexington	KY	Repair Exterior Walls	0.0029	NRM-II	1,500	0
1207	15	Marion	IL	Renovate 3rd Floor Building 1 West	0.0029	NRM-Sus	1,100	0
1208	2	Albany	NY	Replace Elevator Building 3	0.0028	NRM-II	1,843	0
1209	15	Topeka	KS	Replace Roofs of Corridors and Buildings	0.0027	NRM-II	3,800	0
1210	4	Erie	PA	Upgrade Plumbing, Replace Hot Water Tanks, Repipe Main Domestic Riser	0.0027	NRM-Sus	1,650	0
1211	22	Loma Linda	CA	Expand Audiology Building	0.0027	Minor	5,500	0
1212	8	Tampa	FL	Implement Building 38 Retro-Commissioning	0.0027	NRM-GM	1,100	0
1213	1	Newington	CT	Demolish Modular Space Building 44	0.0027	NRM-II	1,000	0
1214	12	Tomah	WI	Generate Renewable Energy	0.0026	NRM-GM	9,056	0
1215	4	Butler	PA	Replace Sanitary Lines	0.0026	NRM-II	1,650	0
1216	7	Augusta	GA	Replace Air Handling Units, Phase 1	0.0024	NRM-II	1,200	0
1217	1	Bedford	MA	Replace Electrical Feeders, Phase 1	0.0024	NRM-II	1,363	0
1218	1	Northampton	MA	Repair Masonry Buildings 11 and 12	0.0024	NRM-II	1,100	0
1219	1	Northampton	MA	Replace Elevators Building 1	0.0023	NRM-II	1,090	0

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1220	20	Portland	OR	Replace Electrical and Mechanical Building Service Equipment and Various Energy Conservation Measures	0.0023	NRM-II	3,600	0
1221	1	Northampton	MA	Rehabilitate Roof Buildings 5 and 60	0.0023	NRM-II	1,079	0
1222	8	Tampa	FL	Replace HVAC Building 1, Phase 1	0.0023	NRM-II	5,700	0
1223	17	San Antonio	TX	Relocate Nuclear Medicine	0.0023	NRM-II	2,000	0
1224	4	Clarksburg	WV	Develop Interior Finishes Building 1	0.0023	NRM-Sus	1,100	0
1225	3	Bronx	NY	Install/Replace Steam Absorber in Chiller Plant	0.0022	NRM-II	1,210	0
1226	10	Cleveland	OH	Install Steam Trap Monitoring and Insulation Systems	0.0022	NRM-GM	1,100	0
1227	22	San Diego	CA	Replace Chilled and Heating Hot Water Risers	0.0021	NRM-II	5,000	0
1228	9	Lexington	KY	Repair Elevators P4, P5, P6, and P7 Building 1A	0.0020	NRM-II	1,320	0
1229	8	Tampa	FL	Replace and Consolidate Domestic Water Distribution Building 1	0.0020	NRM-II	5,500	0
1230	20	Portland	OR	Upgrade Direct Digital Control System to Reduce Energy	0.0019	NRM-GM	2,000	0
1231	23	Omaha	NE	Renovations to Steam System, Phase 1	0.0018	NRM-II	2,090	0
1232	12	Madison	WI	Replace Flooring/Wall Covering	0.0018	NRM-II	1,126	0
1233	3	Bronx	NY	Clean and Reseal Building Exterior Aluminum Skin Wall	0.0018	NRM-II	1,640	0
1234	7	Montgomery	AL	Expand Heating Options - Solar Assisted Heating	0.0017	NRM-Sus	1,000	0
1235	17	Dallas	TX	Provide Repairs for Continuous Commissioning	0.0016	NRM-GM	3,336	0
1236	7	Tuskegee	AL	Repair Roof on Various Buildings	0.0015	NRM-Sus	1,500	0
1237	1	Northampton	MA	Install Building Automation Controls Buildings 1 through 26	0.0014	NRM-GM	2,750	0
1238	3	Montrose	NY	Replace Pneumatic Control Network	0.0014	NRM-Sus	1,100	0
1239	17	Dallas	TX	Retrofit Light Fixtures	0.0013	NRM-GM	2,884	0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
1240	3	Montrose	NY	Replace Main Electrical Switchgear	0.0012	NRM-II	2,565	0
1241	4	Wilkes Barre	PA	Provide Alternative Energy Study Geothermal	0.0012	NRM- GM	1,100	0
1242	4	Pittsburgh	PA	Replace Elevators Building 50 Heinz Division	0.0011	NRM-II	1,180	0
1243	7	Tuskegee	AL	Expand and Install Energy Efficient Roof Coating	0.0011	NRM- GM	2,000	0
1244	NCA	Denver	CO	Renovate/Repair Roads	0.0011	Minor	2,530	0
1245	4	Wilkes Barre	PA	Upgrade Parking Lot - Paving and Restoration	0.0011	NRM-II	2,400	0
1246	2	Albany	NY	Replace Two Centrifugal Chillers	0.0010	NRM- GM	2,500	0
1247	21	San Francisco	CA	Retrofit Community Living Center with Energy Efficient Systems Building 208	0.0010	NRM- GM	1,968	0
1248	3	Castle Point	NY	Replace Laboratory and Mortuary Heating and Air Conditioning Unit Building 15E	0.0009	NRM-II	1,154	0
1249	8	Miami	FL	Perform Arc Flash Analysis, Phase 5	0.0009	NRM-II	1,005	0
1250	12	Chicago	IL	Construct On-Call Rooms-5th Floor	0.0009	NRM- Sus	1,200	0
1251	16	Little Rock	AR	Remediation of Mold, Phase 1	0.0008	NRM-II	1,200	0
1252	22	San Diego	CA	Replace Sewer Main and Interceptor	0.0008	NRM-II	3,000	0
1253	17	Waco	TX	Reconfigure Telecommunications and Security Upgrades	0.0007	NRM- Sus	1,196	0
1254	7	Montgomery	AL	Improve Boiler Operations	0.0007	NRM- Sus	1,000	0
1255	12	Chicago	IL	Relocate Pain Clinic Suite-2nd Floor, Building 1	0.0005	NRM- Sus	1,400	0
1256	1	West Haven	CT	Install Building Automation Controls	0.0004	NRM- GM	2,571	0
1257	8	Tampa	FL	Renovate and Replace Transportation Equipment Campus Wide	0.0004	NRM- Sus	1,000	0
1258	1	West Haven	CT	Upgrade Patient Areas Buildings 1 and 2	0.0004	NRM- Sus	2,577	0
1259	3	Montrose	NY	Rehabilitate Water Storage Tower 54	0.0003	NRM- Sus	1,150	0
1260	23	Omaha	NE	Renovate Audiology	0.0003	NRM- Sus	1,650	0
1261	1	Northampton	MA	Demolish Buildings	0.0003	NRM-II	1,100	0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000s)	2014 Funding Request (\$000)
1262	4	Butler	PA	Renovate Domiciliary and Community Living Center Building 2	0.0002	NRM-Sus	3,025	0
1263	7	Augusta	GA	Replace Waste Sanitation Systems Downtown	0.0002	NRM-Sus	1,600	0
1264	23	Omaha	NE	Correct Life Safety Code Deficiencies, Phase 3	0.0001	NRM-II	1,100	0
1265	17	San Antonio	TX	Replace Ceiling and Lighting, Phase 2	0.0001	NRM-II	1,800	0
1266	7	Montgomery	AL	Improve Interior Lighting	0.0000	NRM-Sus	2,000	0
1267	17	San Antonio	TX	Replace Ceiling and Lighting, Phase 3	0.0000	NRM-II	1,800	0
1268	1	Northampton	MA	Improve Meter Load and Electrical System	0.0000	NRM-GM	1,600	0
1269	Staff	Washington D C	DC	Replace Glass in VACO Room 230	0.0000	Minor	1,000	0
1270	4	Philadelphia	PA	Install SPEC/CT Unit	0.0000	NRM-Sus	1,650	0

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U.S. Department of Veterans Affairs

Long Range Capital Plan

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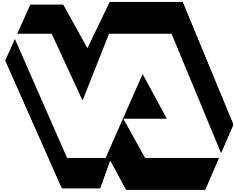
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Executive Summary

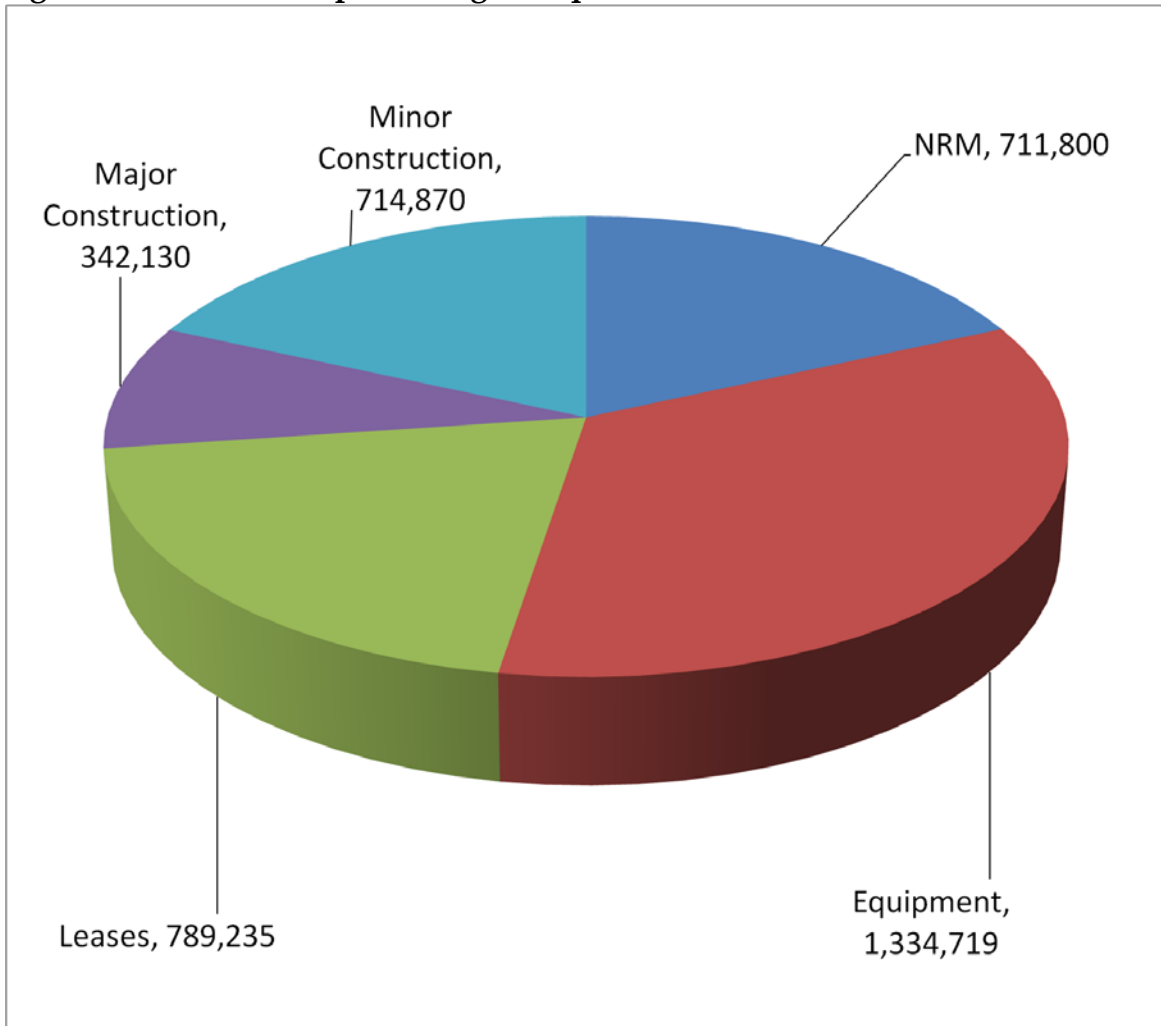
VA's Strategic Capital Investment Planning (SCIP) Process

VA's Strategic Capital Investment Planning process is an annual process designed to capture the full extent of VA's capital needs and inform the annual budget request. The SCIP process relies on gap analyses, based on a 10-year planning horizon, to identify critical performance gaps in the areas of safety, security, utilization, access, seismic safety, facility condition, space, parking, and energy. Identified gaps drive the creation of a system-wide capital needs assessment that drills down to specific regional-, network-, and facility-level capital projects and their associated resources needed to close critical gaps.

The 2014 SCIP process identified 3,970 capital projects to close critical gaps and meet targets across the entire VA system. Based on current cost estimates, completion of all capital projects identified in the SCIP plan requires estimated resources of between \$46 and \$56 billion, not including costs to activate or operate the projects because activation costs are in addition to the SCIP process. These magnitude cost estimates are based on current market conditions and will be modified as projects move through the annual budget formulation process (from action plan to business case, etc). The SCIP process serves to inform the development of annual capital budget requests. In a given fiscal year, each VISN or Administration selects which high priority projects from the SCIP list to submit for funding consideration. These projects are prioritized based on their contribution to closing identified gaps and funded based on annual appropriation levels. The SCIP process is revisited each year to take into account changes in medical delivery technology, Departmental and Congressional mandates, and local or regional projections. Because prioritization is an annual process, VA is unable to predict which specific projects will be requested for funding beyond 2014. The SCIP process and associated results have undergone a formal executive review process, developed by senior management, and have been approved by the Secretary – thus ensuring that the plan is closely aligned with the Department's strategic goals and mission. Individual chapters for VHA, VBA, NCA and Staff Offices found within the plan contain a brief narrative description of their strategic plans and listings of the capital investment projects identified to close current gaps.

VA 2014 Capital Budget Request

Figure E-1: 2014 VA Capital Budget Request



Total Capital Budget Request \$3.893 billion

The 2014 VA capital budget request of \$3.893 billion includes investments in a number of asset categories across several organizations and accounts within VA. The table below provides a breakout of capital budget request by Administration and staff offices.

Table E-1: FY 2014 VA Capital Budget Request

	VHA (\$000s)	VBA (\$000s)	NCA (\$000s)	Staff Offices (\$000s)	Total (\$000s)
Major Construction	215,130	1,000	121,000	5,000	342,130
Minor Construction	541,879	58,498	89,426	25,067	714,870
Non-Recurring Maintenance	709,800	0	2,000	0	711,800
Leases	626,700	132,371	2,430	27,734	789,235
Equipment	1,310,000	16,789	7,291	639	1,334,719
Total	3,403,509	208,658	222,147	58,440	3,892,754

This plan also includes appendices (See Appendix) containing detailed information referenced throughout the chapters.

VA is also employing alternative strategies to assist in the closing of identified gaps. These strategies include: the use of tele-medicine, extended hours for the provision of services on site, and purchasing care from private sources through contracts or on a fee-basis. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, reduce wait-time or add space. This includes Tele-medicine technologies which allow patients to receive care, diagnostic services or monitoring at home or in other convenient locations, thereby reducing the need for patient travel, reducing the number of exam rooms needed, saving energy costs, and better utilizing providers remotely.

Extending hours of service at outpatient care sites experiencing high utilization or projecting increased demand. VA may also utilize Contract/Fee Care can be used in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access needs and space gaps, or to reduce the local footprint. This approach is useful where the volume for the particular service is low. The above strategies are factored into the SCIP plan, however VA may be able to realize additional efficiencies and explore increasing non capital means as technology and service delivery evolve in the future.

SCIP – Legislative and Executive Requirements

The strategic Capital Plan complies with the recommendations from the Office of Management and Budget's (OMB) *Capital Programming Guide*. The plan fulfills OMB requirements in support of the annual budget request for capital investments. In addition, the plan meets the following Congressional and Executive requirements:

- The 2011 Senate Report 111-226 directed the Department to submit all findings associated the Strategic Capital Investment Planning Process.

- Complies with Executive Order 13327, Federal Real Property Asset Management, dated February 4, 2004 and Federal Real Property Council Principles.
- Public Law 108-422 and accompanying report language instructed the Department to provide a long-term and short-term disposal plan to the Congress.
- Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance, dated October 5, 2009, creates numerous requirements in areas such as energy intensity reduction, greenhouse gas inventorying, water consumption reduction, sustainable acquisitions, amongst others.
- Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, dated January 24 2007, creates energy, environmental and transportation mandates including the requirement that agencies establish and report on Environmental Management Systems at all appropriate levels.
- The Energy Independence and Security Act of 2007 (PL 110-140), contains numerous requirements related to the reduction of energy and water consumption and the use of alternative fuels, such as the requirement that agencies decrease energy consumption intensity 30 percent by 2015.
- The Energy Policy Act of 2005 (PL 109-58), contains numerous energy and water requirements, including the requirement that VA install electric meters in buildings by October 1, 2012.

2014 Top Twenty Major Medical Facility Projects

In accordance with section 8107 title 38, Table E-2 on the following page provides the top twenty medical facility projects that were considered for the 2014 budget. These projects were selected based on the Department-wide Strategic Capital Investment Planning (SCIP) criteria. This list is comprised of the partially funded project from previous years.

Table E-2: 2014 Top Twenty Major Medical Facility Projects

The projects listed below were funded in a phase in a prior year and are therefore considered as top priority projects until funding is completed.

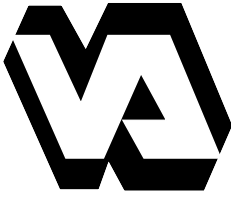
#	VISN	Location		Project Title - Short Description	Priority Score	Total Est. Cost (\$000)	Category
The priority score of the project below is from the FY 2007 planning cycle.							
1	15	St. Louis(JB)	MO	Medical Facility Improvements/Cemetery Exp	.1768	\$366,500	General
The priority score of the project below is from the FY 2008 planning cycle.							
2	21	Palo Alto	CA	Ambulatory Care/Polytrauma Rehabilitation	.5631	\$716,600	General
The priority scores of the projects below are from the FY 2009 planning cycle.							
3	20	Seattle	WA	Mental Health Bldg 101	.5142	\$222,000	General
4	17	Dallas	TX	Spinal Cord Injury	.5032	\$155,200	General
5	9	Louisville	KY	New Medical Facility	.4825	\$900,000	General
6	22	West Los Angeles	CA	Seismic Corrections of 12 Buildings	.4602	\$346,900	Seismic
7	3	Bronx	NY	Spinal Cord Injury	.4576	\$225,900	General
8	20	American Lake	WA	Seismic Corrections Bldg 81	.4373	\$52,600	Seismic
9	17	Dallas	TX	Clinical Exp. for Mental Health	.4346	\$156,400	General
The priority scores of the projects below are from the FY 2010 planning cycle.							
10	21	Livermore	CA	Realignment and Closure	.4855	\$354,300	General
11	2	Canandaigua	NY	Construction and Renovation	.3603	\$370,100	General
12	22	San Diego	CA	Spinal Cord Injury and Seismic Deficiency	.3561	\$195,000	Seismic
13	22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	.3490	\$258,400	Seismic
14	15	St. Louis (JC)	MO	Replace Bed Tower/Clinic Expansion	.3413	\$433,400	General
15	1	Brockton	MA	Long-Term Care Spinal Cord Injury	.3354	\$188,000	General
16	4	Perry Point	MD	Replace Community Living Center	.2820	\$90,100	General
The priority scores of the projects below are from the FY 2011 planning cycle.							
17	21	Alameda	CA	Outpatient Clinic and Columbarium	.3100	\$208,600	General
18	23	Omaha	NE	Replacement Facility	.2800	\$560,000	General
The priority scores of the projects below are from the FY 2012 planning cycle.							
19	21	Reno	NV	Seismic Corrections and Expansion of Clinical Services, Building 1	.4808	\$213,800	Seismic
20	22	West Los Angeles	CA	New Essential Care Tower, Seismic Corrections, and Renovate Building 500	.3688	\$1,027,900	Seismic

Table E-3: Seismic/Safety Projects in Priority Order

Location		Project Title - Short Description	Priority Score
West Los Angeles	CA	Seismic Corrections of 12 Buildings	.4602
American Lake	WA	Seismic Corrections Bldg 81	.4373
San Diego	CA	Spinal Cord Injury and Seismic Deficiency	.3561
Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	.3490
Reno	CA	Seismic Corrections and Expansion of Clinical Services, Building 1	.4808
West Los Angeles	CA	New Essential Care Tower, Seismic Corrections, and Renovate Building 500	.3688

Table E-4: General Category Projects in Priority Order

Location		Project Title - Short Description	Priority Score
St. Louis (JB)	MO	Medical Facility Improvements/Cemetery Expansion	.1768
Palo Alto	CA	Ambulatory Care/Polytrauma Rehabilitation	.5631
Seattle	WA	Mental Health Bldg 101	.5142
Dallas	TX	Spinal Cord Injury Center	.5032
Louisville	KY	New Medical Facility	.4825
Bronx	NY	Spinal Cord Injury	.4576
Dallas	TX	Clinical Expansion for Mental Health	.4346
Livermore	CA	Realignment and Closure	.4855
Canandaigua	NY	Construction and Renovation	.3603
St. Louis (JC)	MO	Replace Bed Tower/Clinic Expansion	.3413
Brockton	MA	Long-Term Care Spinal Cord Injury	.3354
Perry Point	MD	Replace Community Living Center	.2820
Alameda	CA	Outpatient Clinic and Columbarium	.3100
Omaha	NE	Replacement Facility	.2800



Chapter 8.2

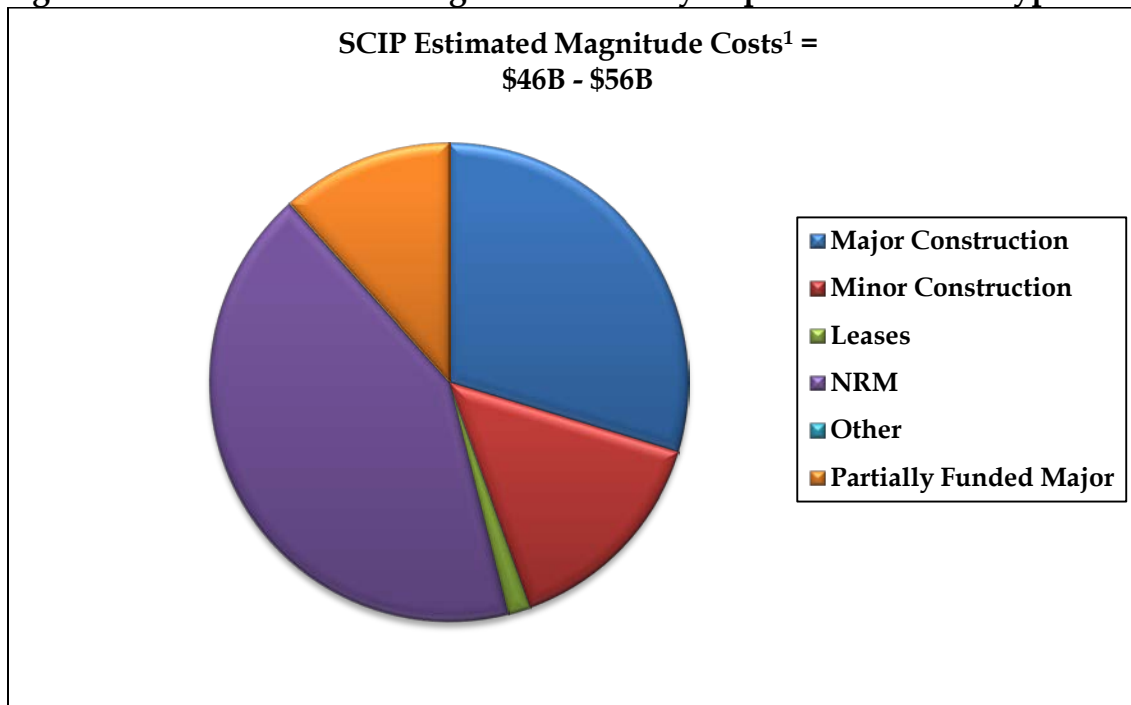
VA Strategic Capital Investment Planning Process Overview

Introduction

The Strategic Capital Investment Planning process is designed to focus all capital investments on addressing VA's most critical infrastructure needs, based on clearly defined standards and ongoing assessments. The SCIP process informs the annual budget formulation process for 2014 and future VA funding requests. Specifically, SCIP provides:

- A comprehensive planning process across all Administrations, based on addressing defined gaps.
- A Department-wide list of projects.
- A Department-level overview of estimated magnitude costs while providing details at local, VISN, and regional levels.
- A capital needs identification (Action Plan) focused on reducing gaps, increasing efficiencies and providing better services to Veterans.
- Increased involvement of stakeholders.

Figure 2-1: SCIP Estimated Magnitude Costs by Capital Investment Type



¹ SCIP Estimated Magnitude Costs does not include activation cost (\$8B-\$10B).

Through the SCIP process, the Action Plans developed by each VHA VISN, NCA, VBA, OIT, and the Staff Offices are consolidated into a Department-level assessment of needs to ensure the delivery of services in a Veteran-centric, forward-looking, and results-driven manner. SCIP requires all capital investments in the Action Plans address the Department's following strategic goals:

Improve Delivery of Services and Benefits

- Maintain or increase access to meet Veteran demand
- Ensure safety and security

Invest in the Future

- Provide adequate space to meet future needs
- Optimize impact of investment in buildings and infrastructure
- Repurpose underutilized assets to meet Veterans' needs (e.g. combating homelessness)
- Increase use of renewable energy sources

Improve Efficiency of Operations

- Increase efficiency while decreasing costs
- Explore alternatives to identify best value
- Repurpose or dispose of vacant or underutilized assets

SCIP Process

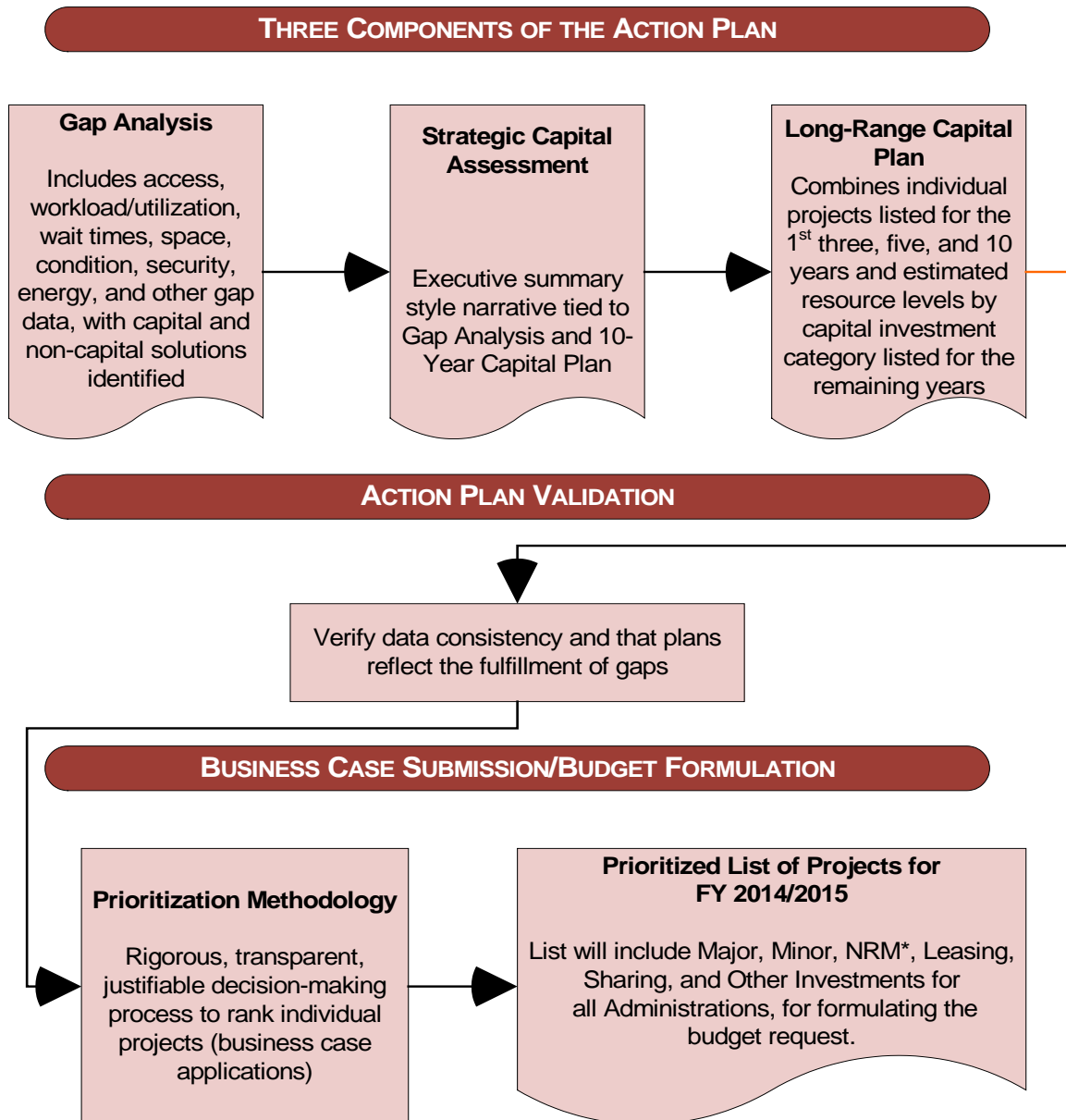
The ultimate goal of the SCIP process is to identify necessary capital projects to close all Departmental infrastructure gaps to support the delivery of benefits and services to Veterans. There are five main components of the SCIP Process:

1. **Gap Analysis:** Access, utilization/workload, wait times, space, condition, energy, parking deficiencies, IT deficiencies, and other, such as function, privacy, safety, security, and emergency preparedness (for an in-depth discussion of gaps see the next section);
2. **Strategic Capital Assessment (SCA):** Individual VISN/Administration-wide strategic approach to ensure all proposed capital investments are aligned with future Veteran needs;
3. **Action Plan:** Project specific investments designed to correct identified gaps;
4. **Budget Formulation:** A single, integrated list of the highest priority capital investment projects for inclusion in the President's annual Budget Submission; and,
5. **Feedback:** Key internal and external stakeholder participation, review and input.

The flow chart below illustrates the relationship between the different components comprising the SCIP process.

Figure 2-2: SCIP Process

Strategic Capital Investment Planning
**Major Construction, Minor Construction, Non-recurring Maintenance* (NRM),
 Leasing, Sharing, and Other Investments**



*For the SCIP process this capital asset category includes the sub-categories of: sustainment, infrastructure improvements, and green management.

Each Administration and VHA VISN was provided with corporate-level gap data on the basis of which they developed a Strategic Capital Assessment (SCA) outlining an Action Plan to correct identified gaps within a 10-year planning horizon. Action Plans contain project-specific capital investments required to correct identified gaps and met established targets. All of the SCAs and Action Plans were reviewed and validated by the SCIP Board, which is comprised of high-ranking representatives from across VA Administrations and staff offices. Once Action Plans were approved through the VA governance process, 2014 business case applications (BCA) were prepared for all projects above established dollar thresholds. Over 1,300 business cases were scored using the 2014 SCIP Decision Criteria Model (see appendix A) and prioritized into a single list of 2014 projects. This list was submitted for approval through the VA governance process and included in the 2014 budget submission.

SCIP Gaps

In order to achieve the Department's strategic goals, VA must fully understand Veterans' unmet needs and the continuing changes in Veteran demographics, medical and information technology, and health care delivery. In the development of the SCIP process, the three broad criteria of Improving Delivery of Benefits and Services, Investing in the Future, and Improving the Efficiency of Operations were identified as requirements for capital investment across VA's portfolio. These criteria provided a framework upon which VA defined the following main deficiency categories (or "gaps"):

1. **Access Gap:** Defined as the ability of Veterans to obtain needed services within a defined geographical area, as defined by drive-time or distance. This gap applies only to VHA (primary care) and NCA (burial services).
2. **Utilization Gap:** For VHA, defined as the difference between current workload and projected 2020 demand for outpatient clinic stops and inpatient bed days of care. NCA utilization is the number and type of gravesites available.
3. **Wait Times:** Defined as the number of primary care and specialty care appointments completed within guidelines.
4. **Space Gap:** Defined as the difference between current space inventory plus in-process projects and projected 2020 space need.
5. **Condition Gap:** Defined as the cost estimate to correct all currently-identified deficiencies in buildings and infrastructure.
6. **Energy Gaps:** The energy gap is based on compliance with VA Federal and Departmental energy goals. The Energy Policy Act of 2005, the Energy Independence and Security Act of 2007, and related executive orders require Federal agencies to achieve energy efficiency; increase use of renewable energy, alternative fueling, and sustainable building; and reduce greenhouse gas emissions. Department-wide energy targets are to reduce energy consumption per gross square foot by 3% annually,

decrease water usage per gross square foot by 2% annually, increase renewable energy use by 15% by 2015, reduce greenhouse gas (GHG) emissions 3% annually, and 15% of applicable buildings and direct leases meeting sustainability guidelines. Additionally, the Department seeks to achieve energy efficiency and related cost savings at a level 30% higher than what is dictated by current building standards. All Federal government construction projects must comply with sustainability, energy, water reduction, and renewable energy requirements.

7. **Other Gaps:** Includes correcting safety, security, and privacy issues; seismic corrections in existing buildings; information technology deficiencies; and complying with sterile processing and distribution (SPD), operating room, inpatient privacy, and parking standards.

Each year at the beginning of the SCIP process, each Administration (NCA, VBA, OIT and Staff Offices) and VHA VISN was provided gap data, from corporate databases, that demonstrated the difference (or “gap”) between current or baseline state (including infrastructure being constructed or in the process of being acquired) and future projected need, and compared them to corporate targets for closing these gaps. These projects and resources needed to close these service gaps formed the basis for each long range Action Plan.

Use of Non-Capital Means

SCIP also incorporates the use of non-capital means to meet gaps. Such non-capital approaches include methods such as the use of tele-medicine, extended hours for the provision of services on site, and purchasing care from private sources through contracts or on a fee-basis. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, reduce wait times or add space. This includes tele-medicine technologies that allow patients to receive care, diagnostic services or monitoring at home or in other convenient locations, thereby reducing the need for patient travel, reducing the number of exam rooms needed, saving energy costs, and better utilizing providers remotely. Extending hours of service at outpatient care sites experiencing high utilization or projecting increased demand can also reduce the need for capital. VA may also utilize contract/fee care in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access needs and space gaps, or to reduce the local footprint. This approach is useful where the demand for the particular service is low.

SCIP Capital Project Process

SCIP culminated in the creation of a single, Department-wide list of capital projects for submission in the 2014 budget. This list includes major and minor construction, and non-recurring maintenance (NRM) projects. Leases are also reviewed as scored in SCIP but they are funded by separate operating accounts.

For each project over the asset specific thresholds (dollar amounts), the Administrations submitted a business case using the SCIP Automation Tool (SAT). Each business case was validated and scored by a SCIP panel, composed of representatives from across VA. Each project's combined score is based on the project's contribution to the decision criteria, including reducing the gaps defined above, and the criteria's relative weights.

Development of SCIP Decision Criteria

A multi-attribute decision methodology – the analytic hierarchy process (AHP) – was used to develop the decision criteria weights and score the business cases. This methodology facilitates complex decision making by allowing multiple evaluators to consider a number of diverse criteria when making a decision. The decision criteria weights were developed based on the recommendations of the SCIP Board and approved through the VA governance process. A diagram of the capital investment decision model used for the 2014 budget and planning cycle can be found in Appendix A.

SCIP Decision Criteria 2014 Capital Projects were ranked based on the following six criteria:

- **Improving Safety and Security:** VA is dedicated to ensuring its Clients (Veterans) and Customers (VA Staff) are being served and/or work in a safe and secure environment. Mitigating the destruction and injury caused by natural or manmade disasters (including seismic, hurricane, flooding, blast, etc.); improving compliance with safety and security laws, building codes, and regulations; mitigating threats to persons on a VA facility (physical security), and ensuring VA mission critical buildings are able to provide service in the wake of a catastrophic event, are of paramount importance.
- **Fixing What We Have (Making the Most of Current Infrastructure/ Extending Useful Life):** VA is committed to managing its buildings in order minimize the extent to which deficiencies in infrastructure (including IT infrastructure) and other areas impact the delivery of benefits and services to Veterans. For infrastructure deficiencies, facility condition assessments (FCA) evaluate the condition of VA buildings using scores A through F. Mitigating other deficiencies (such as functional deficiencies

and privacy deficiencies) also has a positive impact on the delivery of benefits and services.

- **Increasing Access:** Serving Veterans is at the core of VA's mission. We strive to increase access for Veterans (our Clients) by reducing the time and distance a Veteran must travel to receive the best quality services and benefits; providing adequate supporting structures at VA facilities, such as gravesite locators; by increasing our ability to handle workload; and by enabling VA staff (our Customers) to work efficiently.
- **Right-Sizing Inventory:** In order to provide the highest quality service to Veterans at the right time and in the right place, VA is managing its space inventory by reducing excess space, building or leasing new space, collocating (VHA, VBA, NCA, and Staff Offices using the vacant or underutilized space of another office), and converting underutilized space of one type to another type, to better suit its mission.
- **Ensure Value of Investment:** As a steward of the public's trust VA is responsible for making capital investments in the most cost-effective way possible by ensuring new capital investments optimize operating and maintenance costs, in order to create the best value.
- **Departmental Initiatives:** For improved management and performance across the Department, capital projects should contribute to key major and supporting initiatives from the Department's strategic plan, including DoD collaboration and complying with energy standards established in law and Executive Orders.

Project Prioritization

Each 2014 business case application (BCA) was evaluated by SCIP Panel members who scored each project based on its contribution to the goals and missions of each sub-criterion. Decision software was used to apply the criteria weights to the Panel scores and generate a list of priority-ranked investments. The prioritized listing of projects was then submitted through VA Governance. Recommendations are to the VA Strategic Management Council (SMC) on which projects to include in the annual budget request subject to available funding. The SMC recommended approval of scored proposals to the VA Executive Board (VAEB) who then submitted them to the Secretary for final approval.

Stakeholder Involvement

One of the strengths of the VA capital investment planning process is that it encourages continual improvement and refinement in response to client and customer needs. VA has engaged and will continue to engage stakeholders in the SCIP process as it evolves. External stakeholders are briefed periodically throughout the SCIP process and on the main decision criteria that are used to

prioritize projects. Stakeholders include the Veterans Service Organizations, Congressional Staff, and GAO. Feedback provided at these briefings is incorporated into the SCIP process and methodology. Engaging stakeholders allows for transparency and provides valuable input. This input is continually monitored and annually incorporated into the SCIP process to address changing needs and priorities. Continual dialog with VA’s clients and customers maximizes stakeholder involvement while allowing the SCIP process to drive VA’s current and future year capital budget submissions.

Capital Asset Inventory

The SCIP process takes into account the existing portfolio of capital assets as well as those that are in the process of being built and compares them with future needs. VA has a vast holding of diverse capital assets consisting of Government (VA) owned buildings and real estate, VA-leased buildings, and enhanced-use leases and sharing agreements pertaining to capital assets. Assets include hospitals, clinics, cemeteries, and office buildings. The number and composition of assets in the VA portfolio is constantly changing in response to VA’s needs and priorities. The following table summarizes VA’s recent capital holdings.

Table 2-1: VA Capital Asset Inventory

VA Capital Asset Management System	VA Capital Asset Inventory - Data As Of 10/1/2012									
	Owned Assets					Leased Assets		Asset-Related Agreements		
	Bldgs.	Historic Bldgs.	SF	Vacant SF	Acres	Leases	SF	Enhanced Use Leases*	Outlease**	Sharing Agreements
VHA	5,446	1,874	147,095,419	5,731,846	15,749	1,595	14,827,891	50	316	172
VBA	22	0	766,215	8	0	211	4,512,272	0	0	2
NCA	391	133	974,987	0	18,163	3	19,716	1	3	0
Staff Offices	8	1	1,696,608	0	165	80	2,192,863	2	1	0
VA TOTALS	5,867	2,008	150,533,229	5,731,854	34,077	1,889	21,552,742	53	320	174
								* Includes only Operational EU Agreements ** Includes Outleases, Permits, Licenses, Intra-Agency, and Inter-Agency Agreements		

SCIP Results

The Long-Range SCIP plan includes over 3,900 capital projects that would be necessary to close all currently-identified gaps with an estimated magnitude cost of between \$46 and \$56 billion, and additional estimated \$8 to \$10 billion would be required to activate the projects. It is important to note that this estimate is a snap shot in time, it is based on current market conditions, baseline capital portfolio and demographic data and projected needs. In addition future innovations in health care or benefits service delivery, or increases in the use of non capital solutions, may significantly reduce the need for infrastructure.

The individual project cost estimates provided include acquisition costs only and will likely change as projects move through the investment process and cost estimating and project requirements become more refined. For example,

estimates are fine tuned from action plan to business case to project prospectus (for major construction) to final design and construction documents.

As part of its Strategic Capital Investment Planning (SCIP) program, the Department of Veterans Affairs (VA) developed an Activation Cost Budget Model (ACBM) tool to support estimates of non-recurring and recurring activation needs for new Veterans Health Administration (VHA) capital projects. The tool includes IT costs associated with each project and is intended to identify “all-in” costs to support the capital budget. The tool calculates activation needs based on estimated patient workload (clinic stops and bed days of care) and building square footage being added or renovated. It includes activation costs for all capital initiatives (Major Construction, Minor Construction, NRMs and Leases) to support SCIP, and incorporates activation needs for each project based on geographic location, size of project, and relative functional categories within the project (such as dental, surgical, primary care, etc.). The aggregate activation costs are provided in the summary Capital Investment Projects (VA-wide and by Administration and Staff Office) by Type chart found in the Capital Plan.

Table 2-2: VA Capital Investment Projects by Type

VA	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	3	\$116,000	159	\$15,084,020
Leases	63	\$173,410	158	\$414,816
Minor Construction	119	\$924,762	558	\$3,575,276
NRM	124	\$498,193	2,738	\$9,161,058
Other ²	0	\$0	27	\$22,896
Project Specific Subtotal	309	\$1,712,364	3,640	\$28,258,067
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$12,480,198
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$2,770,478
Partially Funded Major Construction ⁵	1	\$149,130	20	\$5,769,009
Non-Recurring Activation Costs	-	\$620,341	-	\$4,306,132
Recurring Activation Costs	-	\$493,982	-	\$2,929,585
IT Non-Recurring Activation Costs	-	\$69,409	-	\$486,699
IT Recurring Activation Costs	-	\$22,972	-	\$162,175
Total	310	\$3,068,200	3,660	\$57,162,341

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals, sharing projects, etc.

³Future year planning includes estimates for NRMs for future years and minor construction, non-major leases, disposals, sharing, projects for the long term plan.

⁴The Action Plans include below threshold lump sums for NRM and minor construction projects that are below the established dollar amount for project specific inclusion in the action plans. For the planning period VA has a lump sum, below threshold amount of \$2.8 billion for emergent needs and below threshold NRMs and minor construction projects that will be allocated during the year.

⁵This line reflects the 2014 Budget request to move forward on one partially-funded major construction projects. Any additional resources necessary to complete these projects are included in the long term future year total. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

Applying the SCIP Process to the Construction Programs Budget Request

Once the budget year's potential new construction projects are prioritized, a decision must be made about which projects will be included in the annual construction programs budget request. Typically, the construction programs budget request consists of: partially funded (major, minor construction, and non-recurring maintenance (NRM)) projects from previous years (also known as grandfathered projects); newly prioritized capital projects for major construction, minor construction, leases, and NRM; major construction line items; below threshold minor construction and NRM projects; and emergent needs. Like 2013, the 2014 requested levels for major and minor construction and for NRM support a significant number of grandfathered and previous year projects. For major construction this includes one project that totals \$149M of the \$342M request. The details, including the project prospectus, can be found in chapter 2 of this volume. The 2014 minor construction request of \$715M includes \$259M for grandfathered projects, \$282M in ongoing SCIP projects, funds \$144M in new SCIP initiatives, and \$30M for under threshold/emergent needs. By funding grandfathered projects VA honors prior year project commitments that the Department has made to stakeholders and Veterans. Grandfathered projects are defined as projects that have been partially funded, included in approved operating plans, and/or included in previous VA Capital Plans as current year or budget year projects.

Each year a balance between the commitment to projects funded in prior years and the ongoing commitment to address new critical needs must be met. This year the Department placed an emphasis on finding the appropriate balance of funding newly scored major construction, minor construction, and NRM projects and continuing partially funded major and grandfathered minor construction projects.

This year a four-step process was followed:

Step One

Choose which partially funded major construction projects from previous years to fund based on:

1. The fiscal year in which funding was first received
2. The original priority order from the first funding year
3. The ability to execute a contract award within the budget year

A project on the partially funded listing may be funded out of order due to competing circumstances such as another ongoing project at the facility, which may cause unnecessary complications, or pending

decisions about the site that may preclude final consideration of the project.

Step Two

Choose which partially funded minor construction and NRM projects from previous years to fund based on:

1. The ability to execute a contract award within the budget year
2. Projects funded for design in FY 2013 and before are included

Step Three

Add an amount for below threshold minor construction and NRM, and emergent needs projects for each Administration and staff offices. This amount is a percentage of the total request for the budget year.

Step Four

Add newly prioritized capital projects, in priority order, until funding levels for each construction program (by Administration/Staff Office) are reached.

Beginning in 2014, VA has implemented a 35% design requirement for VHA and VBA major construction projects. This will ensure a refined cost estimate prior to requesting major construction funding in the budget process. VA will use advanced planning funds (APF) to begin preliminary design work on these projects. For 2014, no VHA or VBA major project had reached this 35% design requirement and therefore could not be considered for funding in Step Four listed above.

The table below is the listing of the 21 major construction projects partially funded from previous years. (Seattle, WA - Mental Health Building 101 would fully funded based on the 2014 request). In total, the 246 projects submitted and newly scored in the 2014 Strategic Capital Investment Planning (SCIP) cycle can be found in priority order in Chapter 7. Costs listed in the 2014 Funding Request column are estimates and may change with actual contract awards.

Table 2-3: Partially Funded VHA Major Construction Projects in FY 2014 Budget Request

Prior. #	VHA VISN	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Funding Thru 2012 (\$000)	2014 Funding Request (\$000)
FY07-7	15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	336,500	111,700	0
FY08-5	21	Palo Alto	CA	Centers for Ambulatory Care/Polytrauma/Blind Rehab & Research	716,600	270,777	0
FY09-5	20	Seattle	WA	Mental Health Building 101	222,000	72,870	149,130
FY09-6	17	Dallas	TX	Spinal Cord Injury	141,700	8,900	0
FY09-7	9	Louisville	KY	New Medical Facility	900,000	75,000	0
FY09-9	22	West Los Angeles	CA	Seismic Corrections to 12 Buildings	346,900	15,500	0
FY09-10	3	Bronx	NY	Spinal Cord Injury	225,900	8,179	0
FY09-12	20	American Lake	WA	Seismic Building 81	52,600	5,260	0
FY09-13	17	Dallas	TX	Mental Health	155,200	15,640	0
FY10-1	21	Livermore	CA	Realignment and Closure	354,300	55,430	0
FY10-2	2	Canandaigua	NY	Construction and Renovation	370,100	36,580	0
FY10-3	22	San Diego	CA	SCI and Seismic Building 11	195,000	18,340	0
FY10-4	22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	258,400	24,200	0
FY10-5	15	St. Louis (JC)	MO	Replace Bed Tower/Clinical Expansion	433,400	43,340	0
FY10-6	1	Brockton	MA	Long Term SCI	188,000	24,040	0
FY10-9	5	Perry Point	MD	Replace Community Living Center	90,100	9,000	0
FY11-1	21	Alameda	CA	Outpatient Clinic and Columbarium	208,600	17,332	0
FY11-2	23	Omaha	NE	Replacement Facility	560,000	56,000	0
FY12 - 1	21	Reno	NV	Seismic Corrections/ Clinical Expansion, Bldg 1	213,800	21,380	0
FY12 - 3	22	West Los Angeles	CA	New Care Tower, Seismic Corrections and Renovations to Building 500	1,027,900	50,790	0
FY12 - 4	21	San Francisco	CA	Seismic Corrections, Buildings 1, 6, 8, and 12	224,800	22,480	0

Leases

Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts, subject to availability of funds. The leases listed the tables 2-4 and 2-5 are expected to be awarded in 2014. Authorization request and total first year estimated lease costs represent the first year annual unserviced rent plus any build out costs. The Lease/GSA Space Assignment projects that require Congressional authorization are provided in table 2-4, with more details on the individual projects provided in Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations.

Table 2-4: Major Medical Facility Leases that Require Congressional Authorization

The table below contains the authorization-level leases from FY 2013 and FY 2014.

	Location	Project Name - Short Description	Authorization Request (\$000)
2013 Leases Authorization Request and Notification			
1	Albuquerque, NM	Clinical and Pharmacy Research	\$9,560
2	Brick, NJ	Community Based Outpatient Clinic	\$7,280
3	Charleston, SC	Primary Care and Dental Clinic Annex	\$7,070
4	Cobb County, GA	Community Based Outpatient Clinic	\$6,409
5	Honolulu, HI	Outpatient Clinic	\$15,887
6	Johnson County, KS	Community Based Outpatient Clinic	\$2,263
7	Lafayette, LA	Replacement Community Based Outpatient Clinic	\$2,996
8	Lake Charles, LA	Community Based Outpatient Clinic	\$2,626
9	New Port Richey, FL	Outpatient Clinic	\$11,927
10	Ponce, PR	Outpatient Clinic	\$11,535
11	San Antonio, TX	Lease Consolidation	\$19,426
12	San Diego, CA	Community Based Outpatient Clinic	\$11,946
13	Tyler, TX	Outpatient Clinic	\$4,327
14	West Haven, CT	Errera Community Care Center	\$4,883
15	Worcester, MA	Expand Community Based Outpatient Clinic	\$4,855
		Total, 2013 Leases	\$122,990

	Location	Project Name - Short Description	Authorization Request (\$000)
2014 Leases Authorization Request and Notification			
1	Cape Girardeau, MO	Expand Community Based Outpatient Clinic	\$4,232
2	Chattanooga, TN	Multi-Specialty Clinic	\$7,069
3	Chico, CA	Expand Community Based Outpatient Clinic	\$4,534
4	Chula Vista, CA	Community Based Outpatient Clinic	\$3,714
5	Hines, IL	New Research Lease	\$22,032
6	Houston, TX	Replacement Research Lease	\$6,142
7	Lincoln, NE	Community Based Outpatient Clinic	\$7,178
8	Lubbock, TX	Community Based Outpatient Clinic	\$8,554
9	Myrtle Beach, SC	Community Based Outpatient Clinic Consolidation	\$8,022
10	Phoenix, AZ	Community Based Outpatient Clinic	\$20,757
11	Rapid City, SD	Residential Rehab & Multi-Specialty Outpatient Clinic	\$9,911
12	Redding, CA	Expand Community Based Outpatient Clinic	\$8,154
13	Tulsa, OK	Expand Community Based Outpatient Clinic	\$13,269
		Total, 2014 Leases	\$123,568
		Total, 2013 & 2014 Leases	\$246,558

The table below contains potential 2014 leases that may be executed in 2014 based on funding availability and programmatic needs and priorities. These do not require authorization as the annual rent is less than \$1 million.

Table 2-5: 2014 Potential Leases (Sorted by State and City)

VISN	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s)
7	Birmingham	AL	Expand Research Services	1,918
7	Birmingham	AL	Expand and Improve Housing and Urban Development and the Department of Administrative Services Space	152
16	Little Rock	AR	Establish Lease for Existing El Dorado Community Based Outpatient Clinic	726

VISN	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s)
18	Phoenix	AZ	Establish North East Community Based Outpatient Clinic	545
18	Phoenix	AZ	Expand Southwest Community Based Outpatient Clinic	322
18	Phoenix	AZ	Expand Payson Community Based Outpatient Clinic	246
21	San Francisco	CA	Consolidate Homeless Center in Downtown San Francisco	1,627
4	Elsmere	DE	Additional Parking Spaces	800
8	Gainesville	FL	Expand St. Augustine Lease	1,739
8	Gainesville	FL	Expand Ocala Lease	362
8	Lake City	FL	Add New Lease for VISN 8 Telcare Program	650
8	Lake City	FL	Add New Valdosta Community Based Outpatient Clinic Lease	1,044
8	Miami	FL	Expand Vet Center Lease Fort Lauderdale	768
8	Miami	FL	Expand Vet Center Lease Broward County	768
8	Miami	FL	Lease New Logistics Warehouse	3,125
7	Atlanta	GA	Enhance Access Newton County Community Based Outpatient Clinic	631
7	Atlanta	GA	Enhance Access Pickens County Community Based Outpatient Clinic	631
7	Augusta	GA	Replace Augusta Contracting Administrative Space Lease	1,182
7	Dublin	GA	New Tifton Community Based Outpatient Clinic	905
21	Honolulu	HI	Initiate New Guam Lease	299
23	Des Moines	IA	Lease Space for Primary Care Annex Clinic	944
12	North Chicago	IL	Expand Kenosha Community Based Outpatient Clinic	812
15	Leavenworth	KS	Establish Platte City, Missouri Community Based Outpatient Clinic	735
15	Topeka	KS	Relocate and Expand Junction City, KS Community Based Outpatient Clinic	521
15	Wichita	KS	Relocate Fort Dodge Community Based Outpatient Clinic	240
15	Wichita	KS	Renew Liberal Community Based Outpatient Clinic	246

VISN	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s)
15	Columbia	MO	Relocate Mexico Community Based Outpatient Clinic	313
15	Columbia	MO	Relocate St. James Community Based Outpatient Clinic	348
15	Kansas City	MO	Inpatient Residential Rehabilitation Treatment Program	732
15	Kansas City	MO	Expand Warrensburg Community Based Outpatient Clinic	418
15	Kansas City	MO	Kansas City Warehouse Lease Renewal	235
15	Kansas City	MO	Relocate Cameron Community Based Outpatient Clinic Lease	175
15	St Louis	MO	Outpatient Dialysis Center	766
16	Jackson	MS	Replace Existing Lease for Home Based Primary Care, Rural Health, Care Coordination Home Telehealth and Medical Foster Home	538
10	Cincinnati	OH	Expand Georgetown Community Based Outpatient Clinic	2,700
10	Cincinnati	OH	Expand Bellevue Community Based Outpatient Clinic	1,875
10	Columbus	OH	Expand Grove City Community Based Outpatient Clinic	2,835
10	Dayton	OH	Expand Lima Community Based Outpatient Clinic	3,610
20	Roseburg	OR	Expand Brookings Community Based Outpatient Clinic	538
4	Erie	PA	Improve Ashtabula Community Based Outreach Clinic	1,350
4	Pittsburgh	PA	Lease Off-Site Staff Parking	750
9	Murfreesboro	TN	Giles County Outreach Clinic	149
9	Murfreesboro	TN	McMinn County Outreach Clinic	149
18	El Paso	TX	Expand Las Cruces Community Based Outpatient Clinic	813
18	El Paso	TX	Establish Primary Care TeleHealth Outreach Clinic	133
18	El Paso	TX	Lease Space for Homeless Programs	294

VISN	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s)
1	White River Junction	VT	Contract Conversion of Littleton Community Based Outpatient Clinic	464
1	White River Junction	VT	Burlington Vet Center	430
12	Madison	WI	Expand Freeport Community Based Outpatient Clinic	8,605

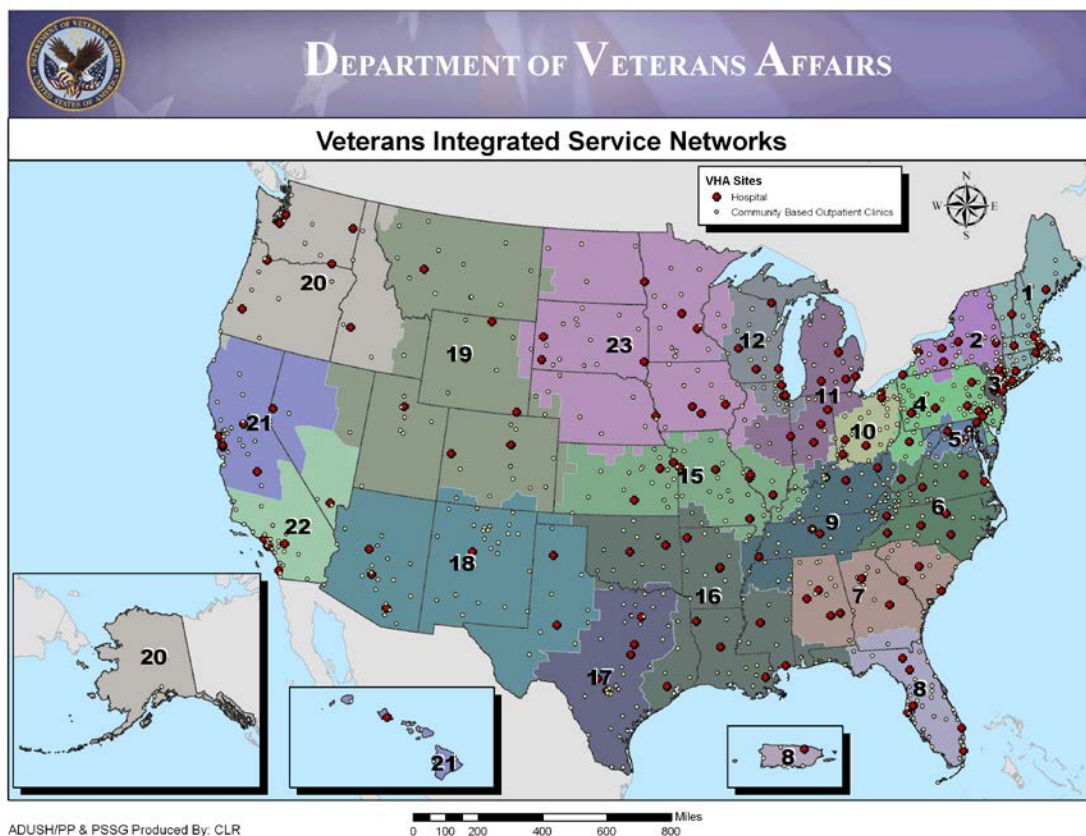


Chapter 8.3 Veterans Health Administration

Introduction

VHA delivers care through 1,753 facilities composed of more than 5,446 buildings and 1,595 leases across the country many of which are located on large, campus-style settings in excess of 50 years old and approximately 30 percent of such buildings are historically significant. VHA facilities are grouped into 21 Veteran Integrated Service Networks (VISNs). Inpatient hospital services are provided at 152 medical centers and ambulatory care is provided in 990 clinics, of which 821 are community-based clinics. Contract fee care is provided for eligible Veterans when VA facilities are not geographically accessible, services are not available, or when services cannot be provided in a timely manner. A map showing the 21 VISNs is provided below.

Figure 3-1: VHA VISN Map



Action Plan Strategy

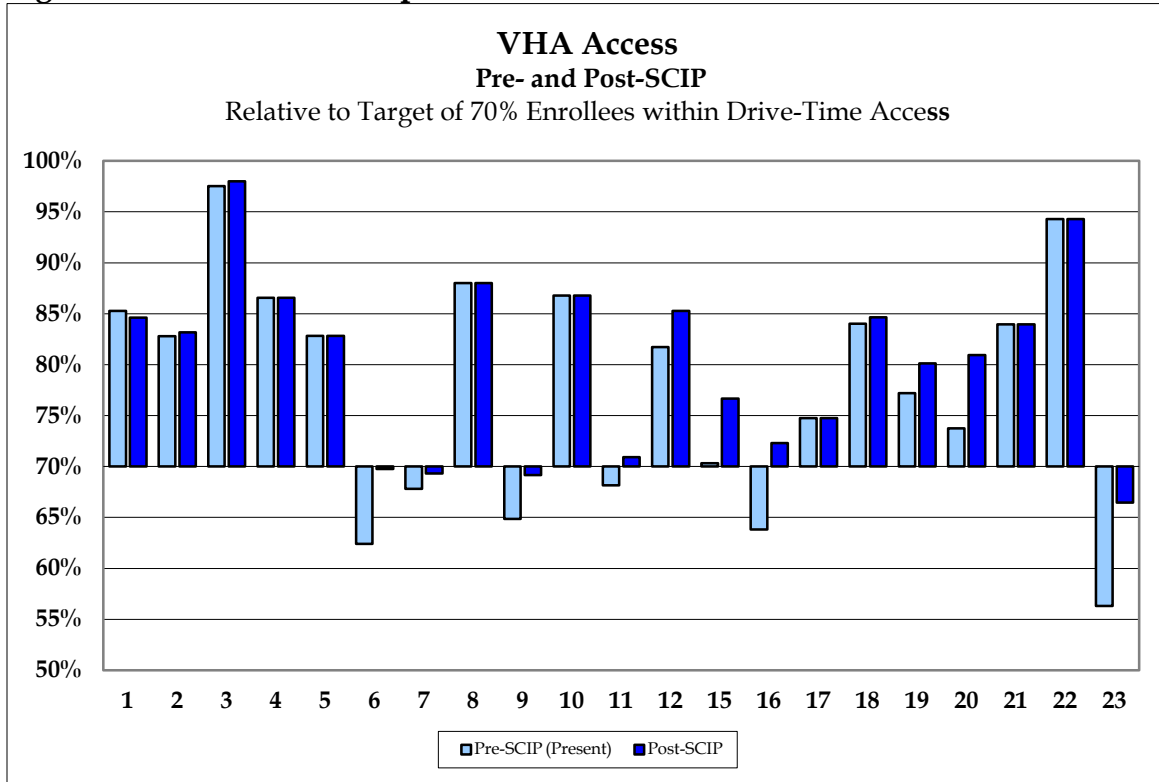
VHA's Action Plan strategy addresses the access, utilization, space, wait times, and condition gaps, as well as addressing energy requirements currently-identified in the SCIP process. A combination of capital and non-capital solutions, such as telehealth, purchased care and extended hours of operations, are utilized to close currently-identified gaps. The access gap is closed by projects that provide additional points of care, typically as community-based outpatient clinics. The utilization gap is closed by adding or repurposing space to accommodate each required service. The space gap is met by building additional space or by disposing of or demolishing space where space is in excess. Wait time gaps are closed by finding solutions to provide appointments within corporate guidelines of 14 days. Condition gaps are closed by projects that address deficiencies in buildings rated "D" or "F" in the Facility Condition Assessment. Each VISN Action Plan also addresses energy gaps through medical facilities projects which will increase water and energy efficiency and meet VA's goals in those areas.

VHA Gaps

Access gap: Is defined as the number or percentage of enrollees living within 30 minutes drive-time to the nearest primary care facility in urban and suburban areas and 60 minutes drive-time in rural areas. Corporate Target: 70%

The following chart illustrates the current Access gap by VISN with respect to the corporate target of 70% of enrollees living within drive-time guidelines (2010 data plus the addition of previously funded, approved, or in-process facilities). As the chart demonstrates, four VISNs are not currently meeting VA's target of 70% access in all markets. VISNs 6, 7, and 9 are improving access and within 1 percentage point of the target over the ten year planning horizon. Through the implementation of all projects identified by the SCIP process in the Long Range Action Plan, VISN 23 will improve access from current 56% to 66%. Further data is provided in the individual VISN sections in this chapter.

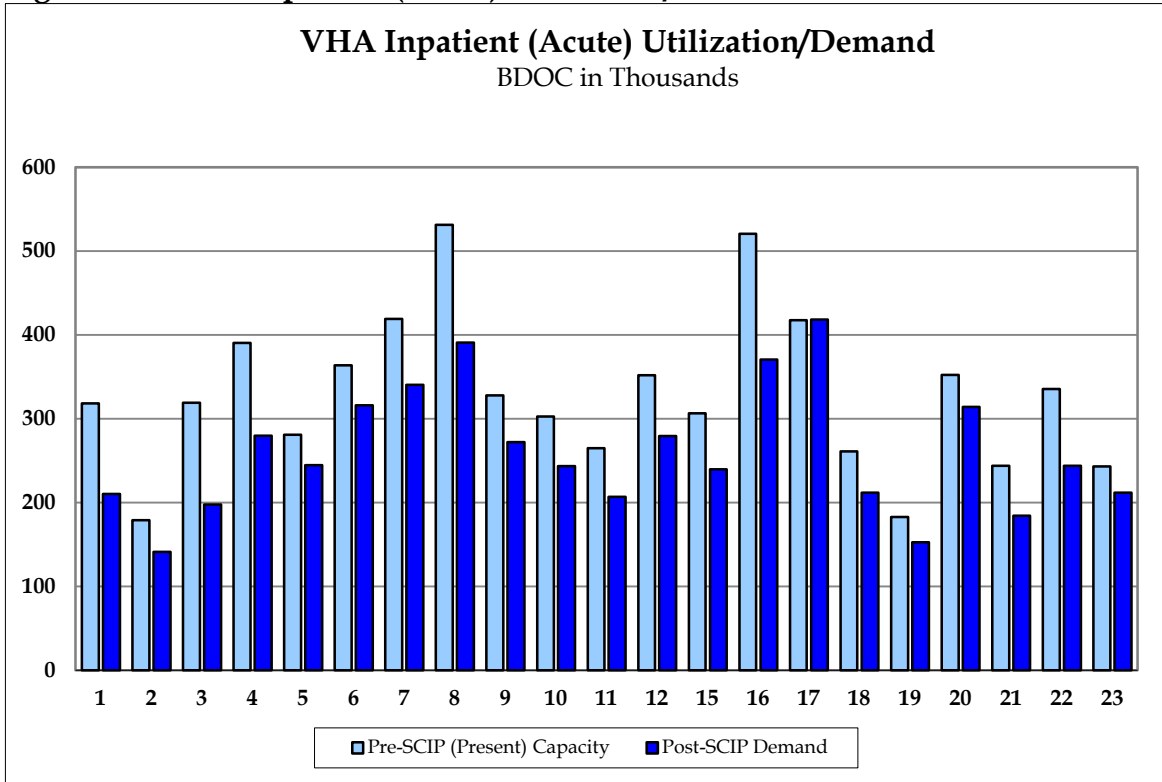
Figure 3-2: VHA Access Gap



Utilization Gap: The utilization gap is calculated for both inpatient and outpatient care. Inpatient utilization is calculated using Bed Days of Care (BDOC), which is defined as the number of occupied beds multiplied by the number of days they were occupied. For example, 30 beds occupied for 30 days equals 900 BDOC. Outpatient utilization is calculated using Clinic stops which are defined by the number of unique encounters that are tracked for outpatient services. A corporate level goal that is expected to be addressed for each gap, as result of implementing the Action Plan has been established. The Corporate Target is to close 95% of all VHA utilization gaps and the below graphs show utilization in BDOC.

Inpatient Utilization - The figure on the following page shows each VISN's current (2010) inpatient utilization and the projected demand for inpatient care.

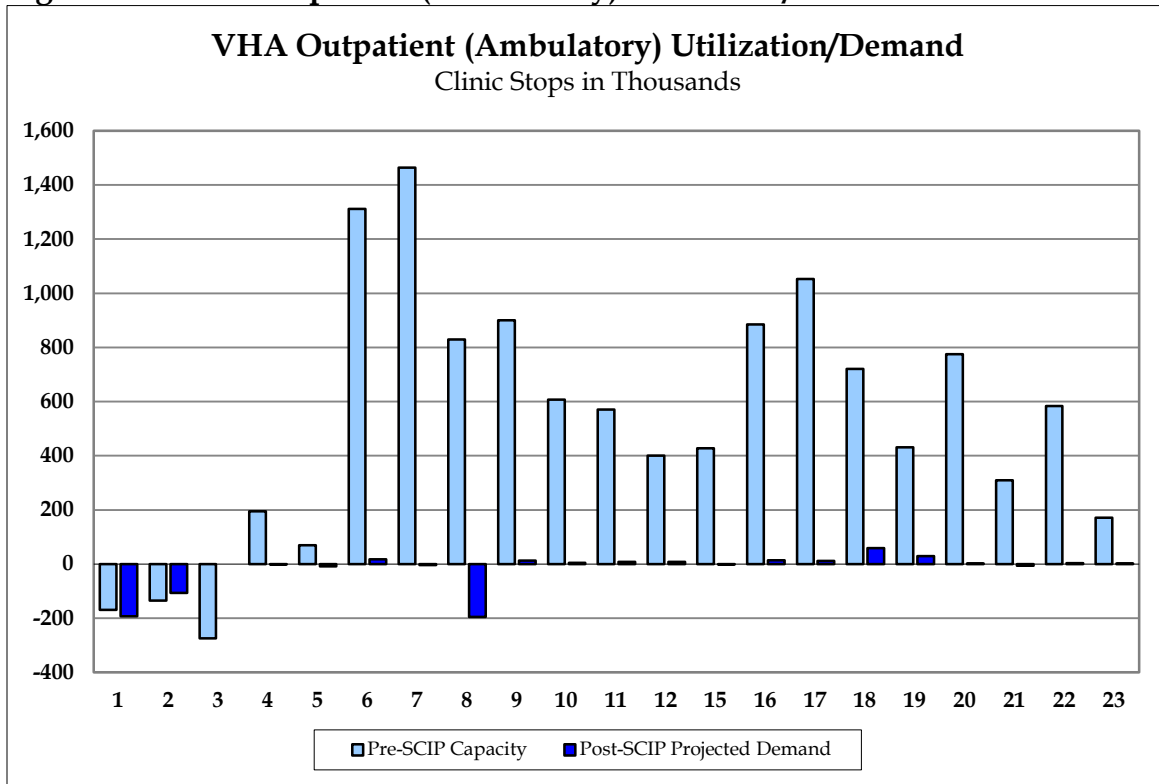
Figure 3-3: VHA Inpatient (Acute) Utilization/Demand



In accordance with national healthcare trends, VA is projected to see a general decrease in the demand for inpatient care over the next ten years. However, several VISNs will see an increased demand for inpatient care exceeding existing capacity, necessitating development of additional inpatient capacity. In addition, most VISNs are projected to see an increase in demand for at least a few types of inpatient care, such as mental health and specialty services. Further data is provided in the individual VISN sections in this chapter.

Outpatient Utilization- The figure below shows each VISN’s current (2010) outpatient capacity and the projected demand for outpatient capacity in 2020. In accordance with national healthcare trends, the chart illustrates the expected increase in demand for outpatient services over the next 10 years. In order to meet expected demand, all VISNs must increase their capacity to provide outpatient services. A few VISNs overcorrected for outpatient demand and will adjust during the long-range planning cycle. Further data is provided in the individual VISN sections in this chapter.

Figure 3-4: VHA Outpatient (Ambulatory) Utilization/Demand



Wait Times: Defined as the percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%). For Specialty Care wait times are defined as the Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%). All VISNs are addressing wait time targets during the ten year planning period. The charts below illustrate the wait time gaps for Pre and Post-SCIP gaps. Further data is provided in the individual VISN sections in this chapter.

Figure 3-5: Wait Time -Primary Care Appointment

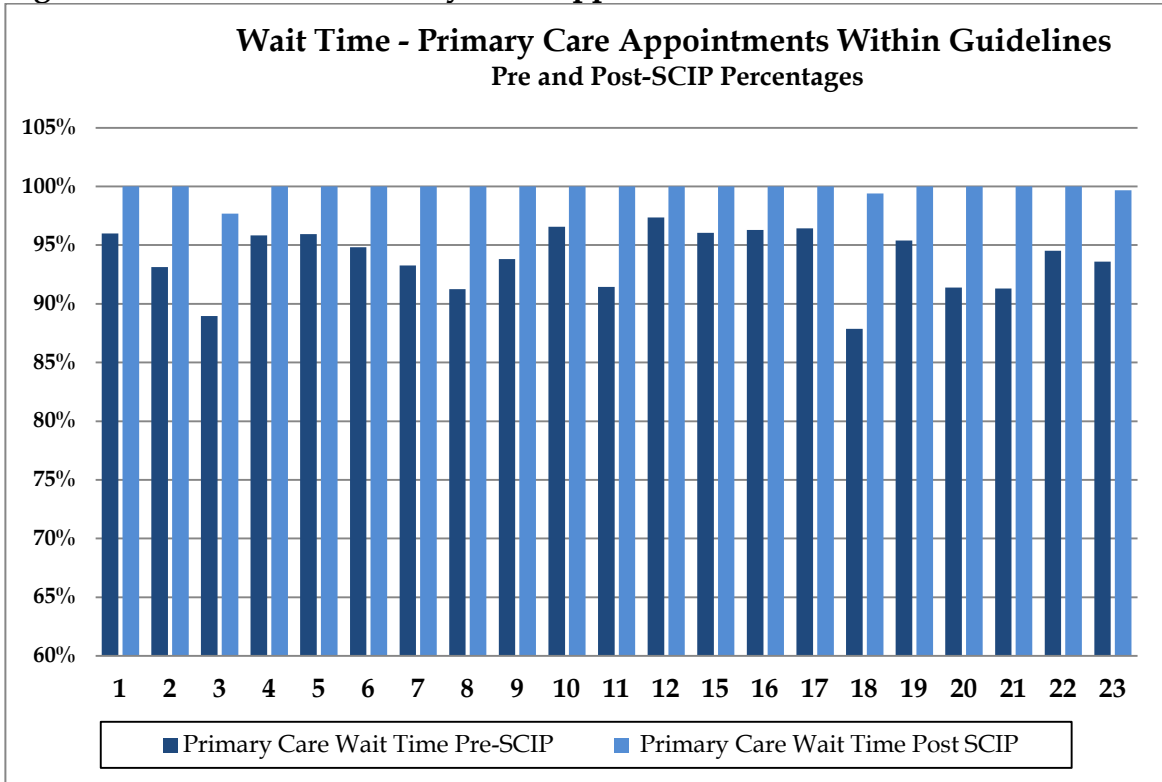
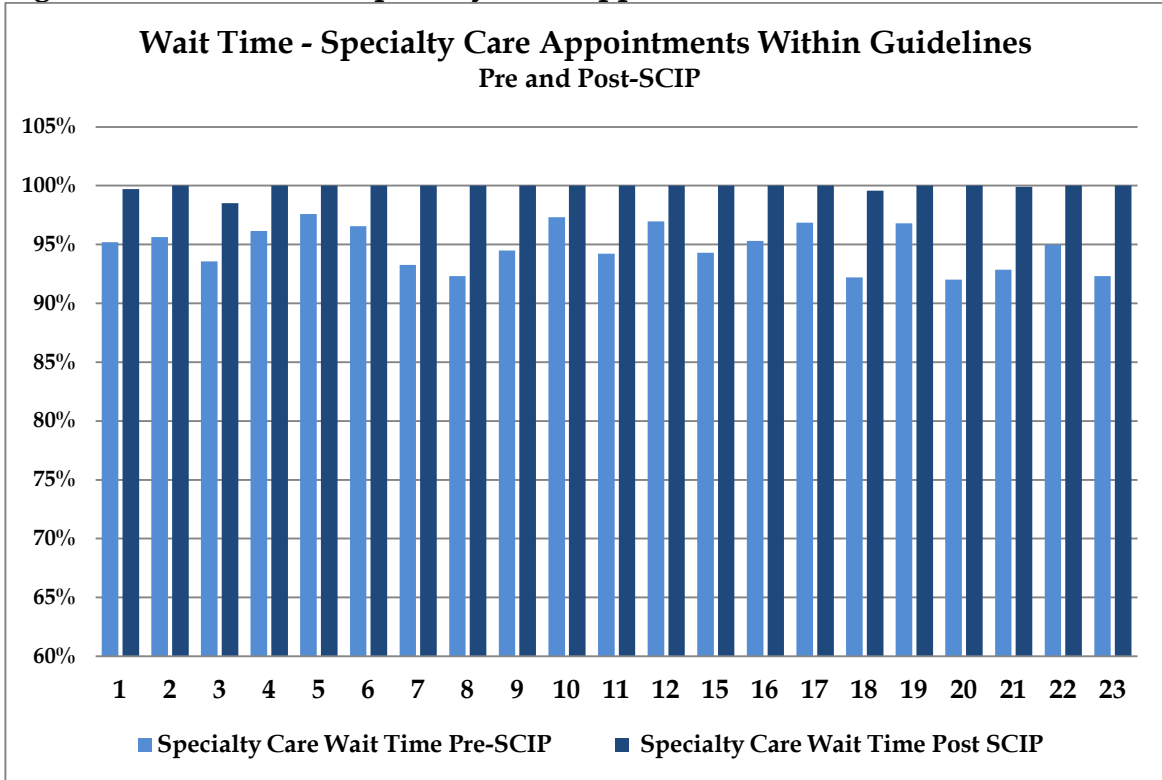


Figure 3- 6: Wait Time - Specialty Care Appointment



Space Gap: Defined as the difference between current available space, (includes adjustments for in-process and retiring space) and projected long-range planning needs, both positive and negative. Positive numbers indicate excess space, negative numbers indicated space deficit. The second graphic below illustrates the space inventory in each VISN based on square footage available Pre and Post-SCIP. Further data is provided in the individual VISN sections in this chapter. The following chart illustrates the correction of both positive and negative space gaps that would occur following implementation of all projects identified by the SCIP process.

Figure 3-7: VHA Space Gap

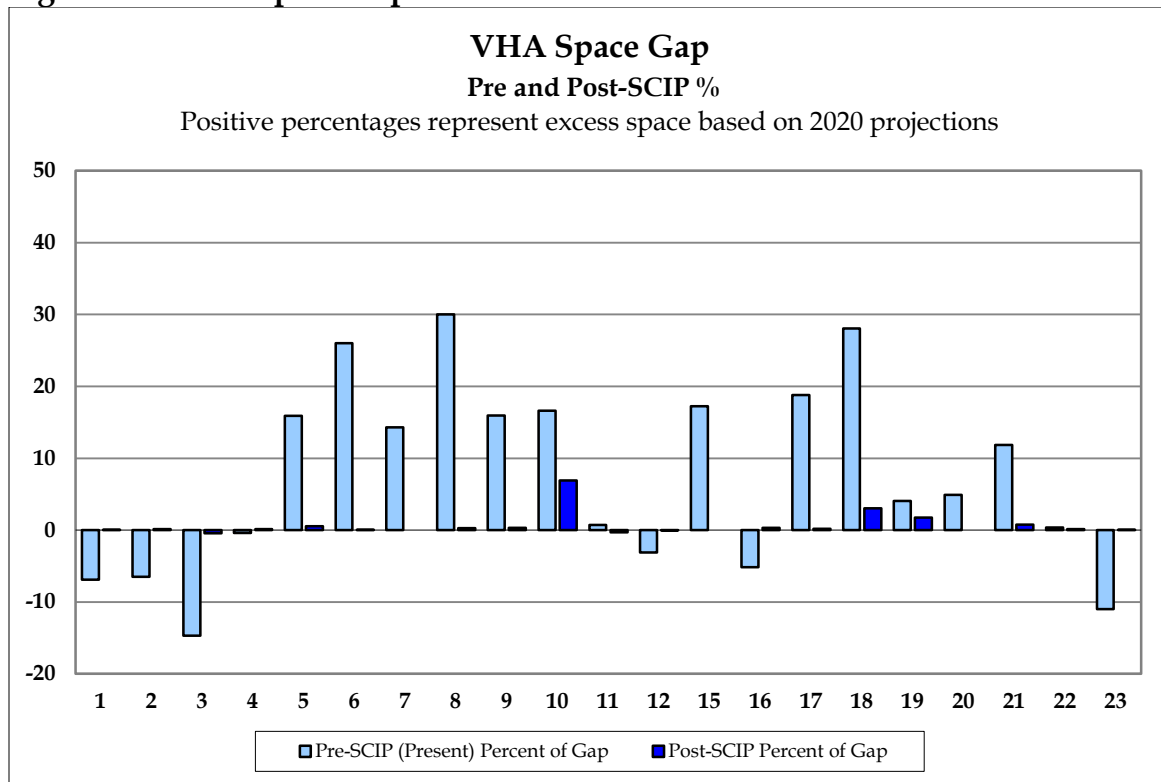
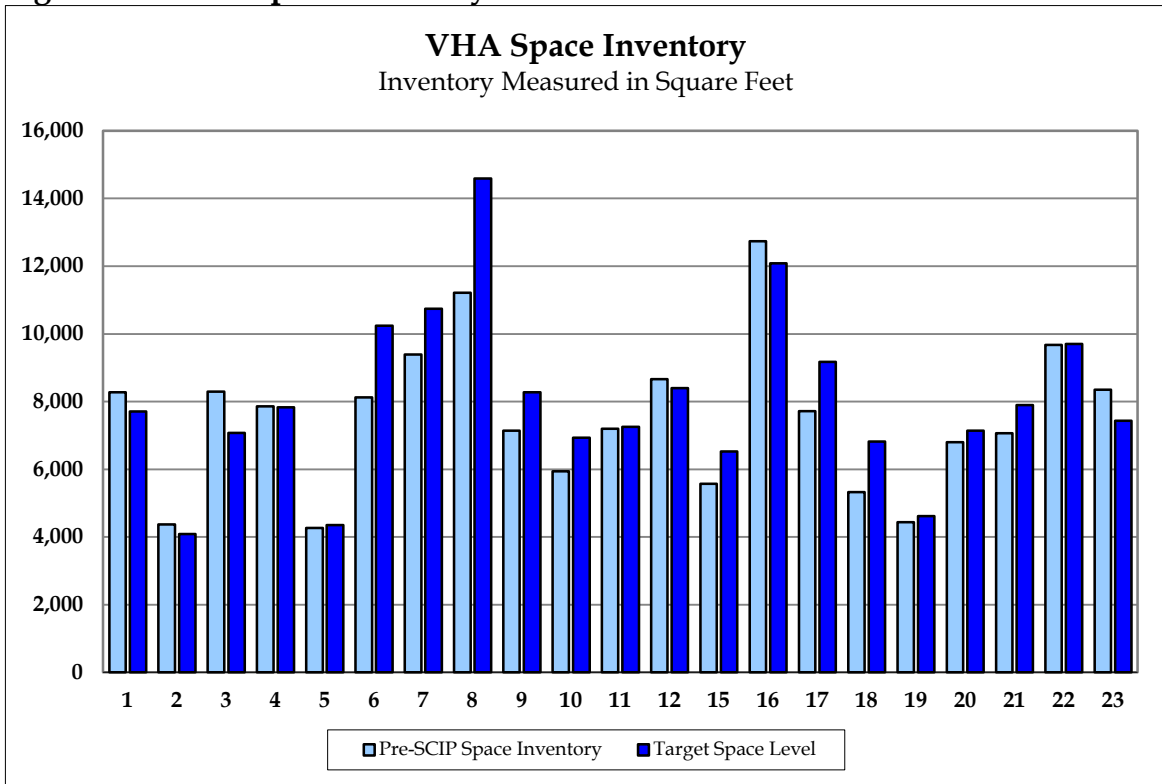
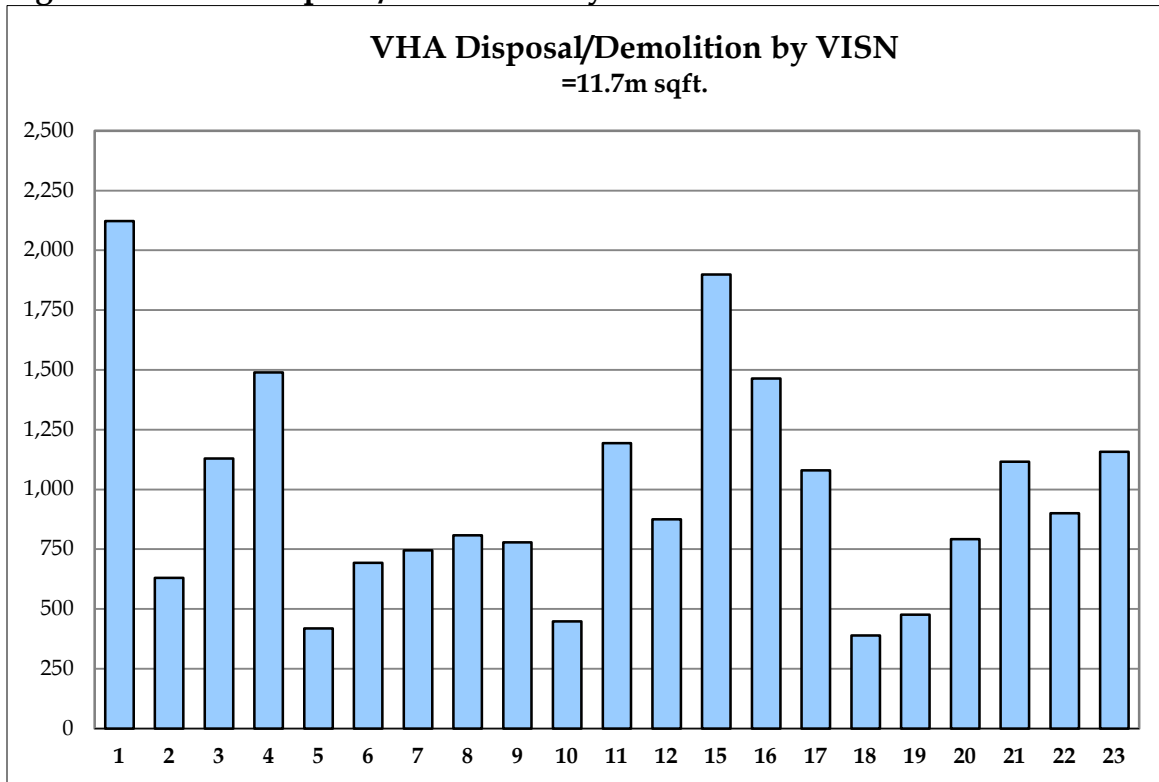


Figure 3-8: VHA Space Inventory



Disposal Goals: The ability to efficiently use space and remove obsolete space through outlease, demolition and disposal is critical to the capital planning process. VISN action plans incorporate demolition and disposal of space as a means of right-sizing excess inventory. Illustrated below is the total reduction in square footage due to disposal or demolition projects identified in each VISN’s long range plan. The total disposal and demolition over the ten year planning horizon is 11.7 million square feet.

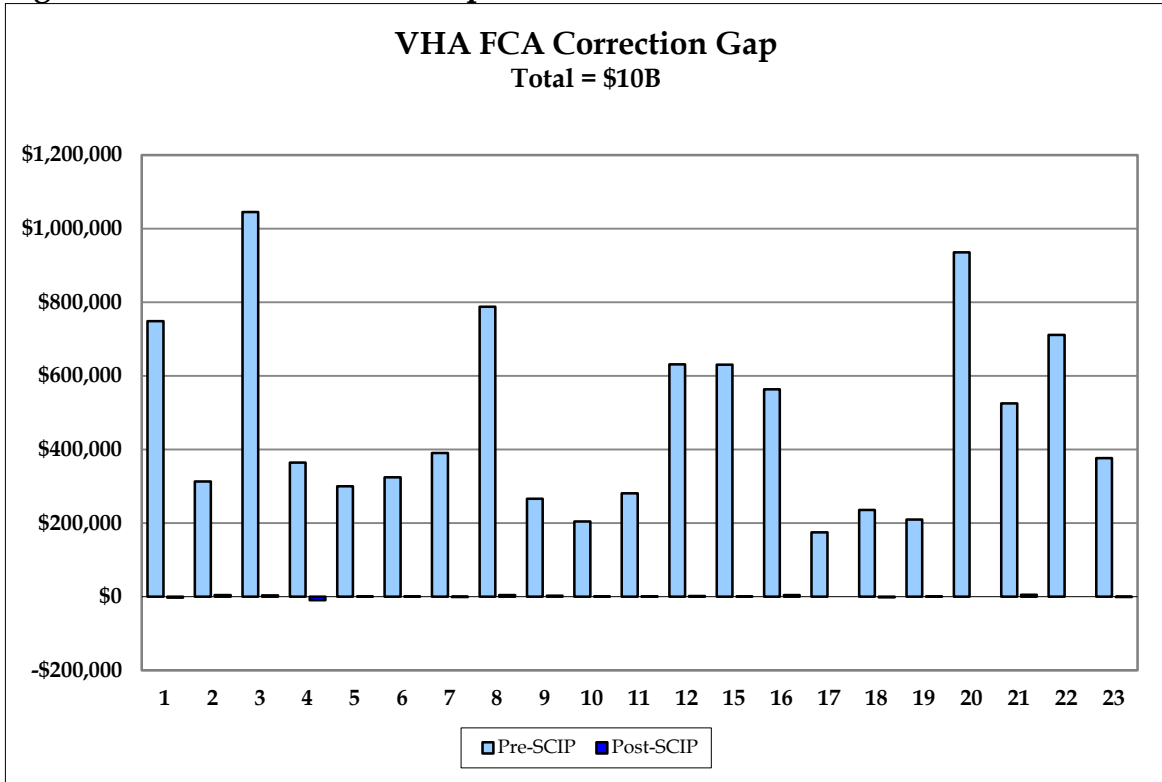
Figure 3-9: VHA Disposal/Demolition by VISN



Condition Gap: The condition gap is an estimate of dollars needed to correct currently-identified deficiencies in VHA facilities. Deficiencies were identified through on-site Facility Condition Assessments (FCA) and included those facility or infrastructure systems that were rated with either a D or F by the assessments. Actual project costs may vary from FCA dollars.

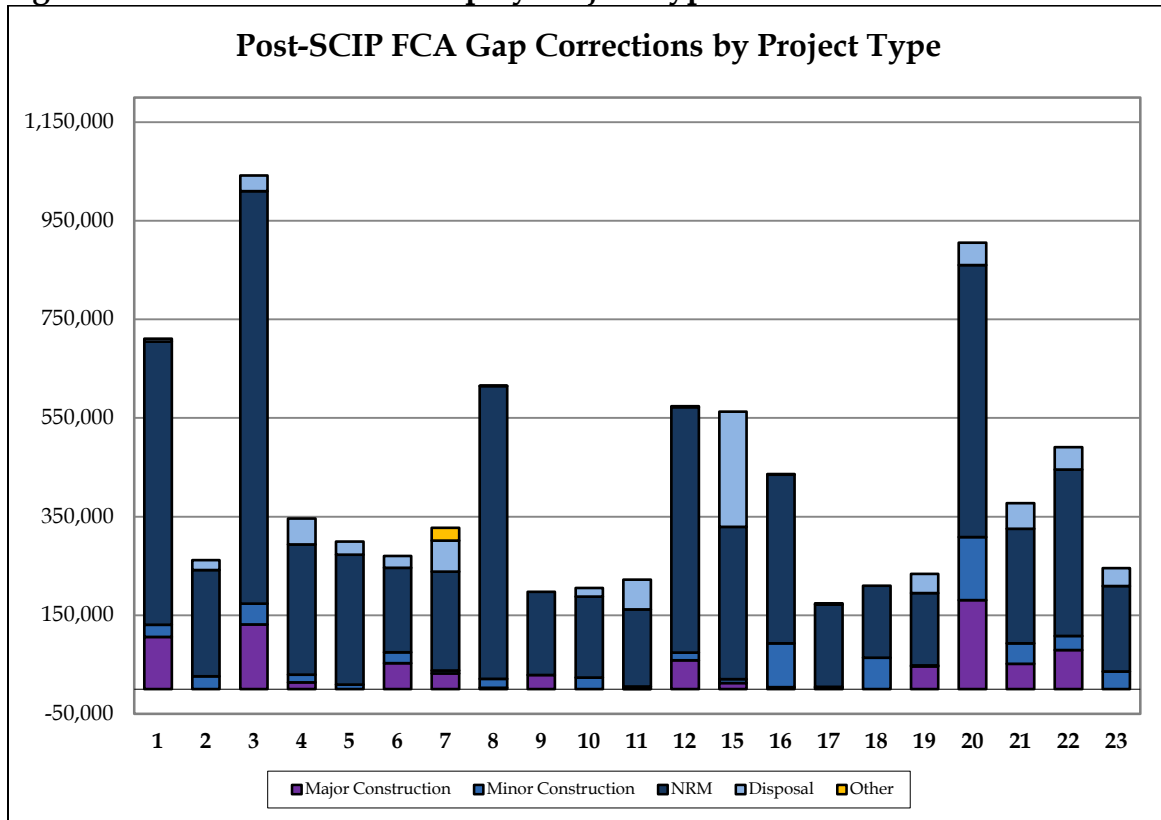
The following chart illustrates the existence of substantial condition deficiencies across all VISNs; however, those with the greatest number of identified FCA deficiencies are in the Northeast (VISN’s 1 and 3) and the West (VISNs 20 and 22). Those VISNs with the fewest identified deficiencies are VISN 10, VISN 17, and VISN 17. All VISN’s meet the goal of 95% gap closure target. Further data is provided in the individual VISN sections in this chapter.

Figure 3-10: VHA Condition Gap



The following chart illustrates the breakdown of how the long range plan proposes to correct identified FCA deficiencies by project type and capital investment.

Figure 3-11: VHA Condition Gap by Project Type



Non-Capital Approaches in Action Plan Strategy

Within VHA’s Action Plan Strategy, there are some opportunities to better address Access, Wait Time, Energy gaps and Space gaps by combining non-capital approaches with capital solutions. Such non-capital approaches include the use of tele-medicine, extended hours for the provision of services on site, and purchasing care from private sources through contracts or on a fee-basis. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, reduce wait-time or add space. Three of these approaches are described below.

Tele-medicine technologies allow patients to receive care, diagnostic services or monitoring at home or in other convenient locations, thereby reducing the need for patient travel, reducing the number of exam rooms needed, saving energy costs, and better utilizing providers remotely. This approach can also reduce the need to construct, lease or renovate space in pursuit of increased access where demand has increased. However, costs will increase for technological infrastructure, software and training.

Hours of service can be extended at outpatient care sites experiencing high utilization or projecting increased demand. In sites where projected increases in

demand exceed the capacity of the facility after extended hours have been introduced expansion may still be required, the application of extended hours can reduce the scope of facility expansion, resulting in capital savings and reduced wait time. However, the cost of FTEs, energy and operating costs will increase when hours of service are extended.

Contract/Fee Care can be used in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access needs and space gaps, or to reduce the local footprint. This approach is useful where the volume for the particular service is low. In order to purchase medical services in the private sector the VA has to determine that capacity exists for the volume of care needed, that VHA quality of care standards can be met, and that electronic health records can be securely exchanged in accordance with all HIPAA and Privacy Act requirements. Even when all conditions for purchasing care are met, the actual cost of purchased care may exceed the cost of VA providing the care directly, thereby eliminating cost savings.

SCIP Estimated Long Range Magnitude Costs

Each VISN developed and submitted a separate action plan detailing its capital asset investment strategy to address identified gaps. Improving the condition of facilities and meeting increased outpatient demand were the predominate drivers of the VISN plans, comprising a large portion of the proposed capital projects and associated funding. Of these projects, maintaining and improving the condition of VA's facilities through major construction (134 projects) accounted for the largest resource need, followed by medical facilities (NRM) projects (2,862 projects), and minor construction (537 projects), respectively. It is important to note that the magnitude estimates are based on a snap shot in time, using current market conditions, baseline capital portfolio, demographic data and projected needs. The costs provided will likely change as projects move through the investment process and as cost estimating and project requirements become more refined. For example, estimates are fine-tuned from action plan to business case to project prospectus (for major construction) to final design and construction documents. The magnitude estimates include activation (startup) costs; but do not include life cycle costs in their estimates.

The cost to fully implement the Action Plan and correct all currently-identified gaps for VHA is estimated to be between \$46 and \$56 billion with an additional \$8-10 billion when including activation costs. For VISN specific action plans, gap corrections, and complete project listings, see the individual VISN sections in this chapter.

Table 3-1: VHA 2014–Future Years Capital Investment Projects by Type

VHA	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	134	\$14,261,714
Leases	62	\$171,671	158	\$414,816
Minor Construction	94	\$845,781	443	\$3,261,826
NRM	124	\$498,193	2,738	\$9,161,058
Other ²	0	\$0	27	\$22,896
Project Specific Subtotal	280	\$1,515,644	3,500	\$27,122,311
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$12,139,339
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$2,643,678
Partially Funded Major Construction ⁵	1	\$149,130	20	\$5,769,009
Non-Recurring Activation Costs	-	\$620,341	-	\$4,278,843
Recurring Activation Costs	-	\$493,982	-	\$2,929,585
IT Non-Recurring Activation Costs	-	\$69,409	-	\$480,266
IT Recurring Activation Costs	-	\$22,972	-	\$160,031
Total	281	\$2,871,480	3,520	\$55,523,061

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing projects for the ten-year planning horizon.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$2.6 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the 2014 Budget request to move forward on one partially-funded major construction project. Any additional resources necessary to complete these projects are included in the Future Years totals. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

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Strategic Capital Investment Plan for VISN 1

Figure 3-12: VISN 1 Map



Space Analysis

Space requirements for VISN 1 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-2: VISN 1 Space Analysis

VISN 1 Space Analysis	Gross Square Feet
Total Current Available Space	8,275,408
Plus Active New Construction	1,863,874
Less Retired Space*	2,122,727
Less Future Need	7,706,762
Equals Space Gap**	3,568 (excess square feet)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 1

- Aging buildings
- Antiquated building design
- Demographically inappropriate facility locations
- Misdistribution of space among medical centers
- Lack of swing space

Action Plan Strategy

VISN 1 projects a significant decline in its Veteran population over the next 10 years. To appropriately address these issues, VISN 1’s capital strategy allows for expansion to meet space and utilization needs in the short term, while allowing for consolidation and demolition of deficient space in the long term to allow for appropriate sizing of the facilities. VISN 1 plans on reducing space by over 2 million square feet.

The East Market (Boston, Bedford and Providence) requires short-term expansion of space to meet space and utilization needs. Projects in this market will reduce a number of facility condition assessment (FCA) deficiencies and upgrade outdated inpatient facilities while modernizing operating facilities.

The West Market (Connecticut and Northampton) must address changing utilization needs within the constraints of an urban campus in West Haven and a rurally located facility in Northampton. Expansion of community based outpatient clinics (CBOCs) will relocate services near Veterans and enable additional outpatient care.

The North Market (Manchester and White River Junction) must address substantial FCA deficiencies, a small access gap, and additional outpatient

utilization. Leasing, construction and demolitions will address FCA deficiencies, space gaps, and utilization gaps in this market.

The Far North Market (Togus, Maine) must address a large increase in outpatient care demand while appropriately dealing with an aging infrastructure and substantial access gaps. Creation of multi-specialty clinics (MSCs), re-location of current CBOCs and the mobile medical unit will close the access gaps in Maine and eliminate the outpatient utilization gaps by bringing services closer to Veterans. Construction of additional buildings on the Togus campus will eliminate FCA deficiencies and reduce space gaps.

Energy

VISN 1 is committed to meeting Departmental Green Management goals. VISN 1 has included a \$73 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 45%, reduce water use intensity by 27%, reduce energy use intensity by 47%, and increase the use of renewable energy by 47.6 million kilowatt hours. Finally, following the implementation of the long range plan, 22% of VISN 1's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 1 is above the 70% outpatient primary care access guideline in one market; falling below in the Far North (54.4%). In order to close identified SCIP gaps, VISN 1's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 85.3% to 87.8%; reconfigure space to address space needs; reduce specialty care wait times toward corporate targets; reduce excess space by 2,122,727 square feet; and invest \$750,844,393 in its facilities to correct FCA deficiencies.

Table 3-3: VISN 1 SCIP Implementation Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	85.3%	87.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	0	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Primary Care Wait Time	96.0%	96.3%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.2%	95.7%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	568,646	3,568	Amount of excess square feet (2020)
Condition	\$748,793,697	-\$2,050,696	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2010) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 1 is estimated to be between \$4.3 and \$5.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-4: VISN 1 Capital Investment Projects by Type

VISN 1	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	8	\$2,367,265
Leases	2	\$894	4	\$15,200
Minor Construction	7	\$60,550	23	\$176,849
NRM	5	\$21,766	292	\$1,077,254
Other ²	0	\$0	2	\$1,001
Project Specific Subtotal	14	\$83,210	329	\$3,637,569
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$345,769
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$91,572
Partially Funded Major Construction ⁵	0	\$0	1	\$163,960
Non-Recurring Activation Costs	-	\$5,640	-	\$401,228
Recurring Activation Costs	-	\$0	-	\$15,104
IT Non-Recurring Activation Costs	-	\$822	-	\$36,463
IT Recurring Activation Costs	-	\$274	-	\$12,150
Total	14	\$89,946	330	\$4,703,815

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 - 5 VISN 1 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
1	Grand-fathered	West Haven	CT	Mental Health Access Expansion	9,890	9,000
1	Grand-fathered	Bedford	MA	E85 Fueling Station	500	500
1	SCIP 2013	Boston	MA	Replace Linac (Linear Accelerator) Unit Site Prep	4,800	480
1	SCIP 2013	Boston	MA	Research Addition JP	9,800	980
1	SCIP 2013	Boston	MA	Parking Garage West Roxbury	9,880	988
1	Grand-fathered	Boston (West Roxbury)	MA	Ambulatory Care Addition	8,680	7,950
1	Grand-fathered	Boston (West Roxbury)	MA	Replace Research Building	9,325	8,545
1	EUL Contribution	Brockton	MA	Brockton EUL Project - Homeless Housing	1,100	1,100
1	SCIP 2013	Providence	RI	Convert Harwood USARC for Providence VAMC Research Use	9,633	963
1	SCIP 2013	Providence	RI	Construct Clean Core Addition to Surgical Suite	9,700	970
1	Grand-fathered	White River Junction	VT	Replacement SPD	8,884	8,145
Total, VISN 1 Projects with oversubscription*					82,192	39,621

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 - 6 VISN 1 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
1	Below Threshold	Newington	CT	B-42 HVAC Environmental Enhancements	480	480
1	Below Threshold	Newington	CT	AWE Corrections Newington	396	396

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
1	SCIP 2012	Newington	CT	Upgrade Bathroom for Handicap Access	1,200	1,045
1	Below Threshold	West Haven	CT	Med Gas System Analysis	113	10
1	Below Threshold	West Haven	CT	AWE Corrections West Haven	486	486
1	Below Threshold	West Haven	CT	B-1 Vertical Shaft ACM Remediation	810	735
1	Grand-fathered	West Haven	CT	Patient Centric Aesthetics-Main Street-Phase 1 Building 2	862	763
1	SCIP 2012	West Haven	CT	In-Patient Unit Rehabilitation Project PH 2	9,900	9,900
1	SCIP 2012	West Haven	CT	Up-Grade Exterior Lighting	1,505	1,406
1	Below Threshold	Bedford	MA	IT Closet Reconfiguration	900	800
1	SCIP 2013	Bedford	MA	Update Medical Gas Bldg. 2 & 78	1,200	1,080
1	SCIP 2013	Bedford	MA	Relocate and Renovate Dental Service	3,300	3,000
1	Below Threshold	Boston	MA	OEF/OIF Ambulatory Care Upgrades JP	700	637
1	SCIP 2012	Boston	MA	Central Chiller Plant JP	9,800	8,900
1	SCIP 2012	Boston	MA	FCA Upgrade Electrical Distribution Phase II	2,500	2,270
1	SCIP 2013	Boston	MA	Renovate space for Hemodialysis Clinic	2,000	1,800
1	SCIP 2013	Boston	MA	Infrastructure Towers JP	9,900	9,900
1	SCIP 2013	Boston	MA	Replace Damaged Doors and Upgrade Card Access System JP	2,200	2,200
1	SCIP 2013	Boston	MA	Build Stair Tower (JP)	9,900	940
1	SCIP 2013	Boston	MA	FCA Replace Decaying Exterior Panels Ph 3	2,900	2,900
1	Below Threshold	Brockton	MA	Window Replacement Phase 1	995	995
1	Below Threshold	Brockton	MA	Emergency Management Logistics bldg.	800	745
1	Below Threshold	Brockton	MA	Emergency Management Receiving- Storage bldg	800	740
1	Below Threshold	Brockton	MA	Emergency Management Transportation Bldg.	700	645
1	SCIP 2013	Brockton	MA	Patient Safety, Phase 2	1,900	1,862
1	SCIP 2013	Brockton	MA	Site Improvements Phase 3	4,200	3,890

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
1	SCIP 2013	Brockton	MA	Exterior Repairs, Phase 2, Bldgs 3 and 23, BR	3,300	3,000
1	SCIP 2013	Brockton	MA	MH08 Mental Health Safety Improvements Ph 4	2,700	2,660
1	SCIP 2013	Brockton	MA	FCA HVAC PH3 BRK	8,200	7,500
1	SCIP 2013	Brockton	MA	Patient Privacy Improvements	1,800	1,780
1	SCIP 2013	Brockton	MA	FCA Upgrade Elevators BK	4,900	4,410
1	SCIP 2013	Brockton	MA	FCA Electrical Upgrade Ph 3 BK	4,500	4,500
1	SCIP 2013	Brockton	MA	Eye Clinic Renovation, Bldg 3, BR	2,900	2,794
1	SCIP 2013	Brockton	MA	Install Sprinkler System	2,000	2,000
1	SCIP 2013	Brockton	MA	FCA Replace Damaged Doors and Upgrade Card Access System Phase 2	2,200	2,200
1	SCIP 2012	Togus	ME	Upgrade Fire Alarm Systems Throughout Campus	1,200	1,050
1	SCIP 2012	Togus	ME	Relocate Mental Health B206	2,200	2,000
1	SCIP 2013	Togus	ME	Renovate Endoscopy Clinic	1,980	1,800
1	Below Threshold	Manchester	NH	Smyth Tower Historic Preservation	660	600
1	Below Threshold	Manchester	NH	Building 5 Renovations	600	600
1	SCIP 2012	Manchester	NH	Replace Boiler Plant and Emergency Generators	4,726	4,296
1	SCIP 2013	Manchester	NH	Women's Clinic Upgrades	2,090	1,900
1	CSI	Providence	RI	Building 35 Expansion For Mental Health	3,618	3,310
1	SCIP 2013	Providence	RI	Renovate Wing 5A for Improved Clinic Space	4,448	4,108
1	SCIP 2013	Providence	RI	Renovate Warehouse Building 8	1,750	1,750
1	SCIP 2013	Providence	RI	Replace Existing Emergency Generators	2,200	1,950
1	SCIP 2013	Providence	RI	Renovate Space for Relocation of Inpatient Pharmacy	2,237	224
Total, VISN 1 Projects with oversubscription*					130,656	112,957

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-7: VISN 1 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
1	Newington	CT	Expand Primary Care Clinic	Minor	985	9,850
1	Boston	MA	Upgrade Electrical Systems Buildings 1,2,3 West Roxbury - Phase 2	NRM	484	4,840
1	Brockton	MA	Ambulatory Care Addition Building 3 Brockton	Minor	930	9,300
1	Brockton	MA	Mental Health Safety-Infrastructure Improvements Phase 4	NRM	270	2,700
1	Brockton	MA	Improve Patient Privacy & Safety Systems Community Living Center Building 4 Brockton	NRM	300	3,000
1	Northampton	MA	Upgrade Primary Care Privacy Building 1 1st Floor	Minor	960	9,600
1	Providence	RI	Replace Deficient Police Services Building at Medical Center	Minor	516	5,160
1	Providence	RI	Expand Building 35 for Research	Minor	670	6,700
1	Providence	RI	Construct Replacement Outpatient Clinic at Newport Naval Base	Minor	995	9,945
1	Providence	RI	Construct Parking Garage at Medical Center	Minor	1,000	9,995
1	Providence	RI	Fit Out Building 6 Second Floor for Staff Space	NRM	125	1,250
1	Providence	RI	Construct Emergency Egress Stairways in Building 1	NRM	998	9,976
				Total	\$ 8,232	\$ 82,316

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-8 VISN 1 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
1	West Haven ¹	CT	Errera Community Care Center	4,883
1	Worcester ¹	MA	Expand Community Based Outpatient Clinic	4,885
1	White River Junction	VT	Contract Conversion of Littleton CBOC	464
1	White River Junction	VT	Build-out Burlington Vet Center	430
Total				\$ 10,632

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration’s and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-9: VISN 1 Future Year* Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Newington	CT	Expand Specialty Care Clinics	Minor	9,830
1	Newington	CT	Correct Electrical Deficiencies Phase 2	NRM	7,500
1	Newington	CT	Correct Exterior Architectural Deficiencies Phase 1	NRM	4,000
1	Newington	CT	Abate Asbestos and Lead Materials and renovate Buildings 3, 4, 11, 32, 33, and 34	NRM	4,500
1	Newington	CT	Demolish Modular Space, Building 44	NRM	1,000
1	Newington	CT	Replace Boiler Plant And Modernize Heating Distribution System	NRM	7,500
1	Newington	CT	Correct Life Safety Deficiencies Phase 2	NRM	3,000
1	Newington	CT	Replace Chiller Plant with High Performance Systems	NRM	5,000
1	Newington	CT	Modernize Water Distribution System	NRM	6,500
1	Newington	CT	Renovate Radiology	NRM	1,150

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Newington	CT	Modernize Building 42	NRM	1,020
1	Newington	CT	Modernize Heating Ventilating and Air Conditioning Systems	NRM	1,750
1	Newington	CT	Correct Heating Ventilating and Air Conditioning System Deficiencies	NRM	6,000
1	Newington	CT	Upgrade Patient Centered Care, Buildings 1, 2E, and 2C	NRM	3,500
1	Newington	CT	Abate Asbestos and Lead materials and renovate Buildings 1, 12 and 2C	NRM	3,500
1	Newington	CT	Upgrade Sanitary Sewer Main	NRM	5,450
1	Newington	CT	Construct a cogeneration heat and power plant	NRM	7,500
1	Newington	CT	Upgrade Bathrooms Phase 2	NRM	1,200
1	Newington	CT	Correct Electrical Deficiencies Phase 3	NRM	4,500
1	Newington	CT	Correct Exterior Architectural Deficiencies Phase 2	NRM	2,000
1	Newington	CT	Correct Life Safety Deficiencies Phase 3	NRM	2,000
1	Newington	CT	Install Supervisory Control and Data Acquisition System	NRM	4,500
1	Newington	CT	Upgrade Plumbing System	NRM	4,500
1	Newington	CT	Upgrade Stormwater System	NRM	2,400
1	Newington	CT	Improve Parking and Pavements	NRM	2,800
1	West Haven	CT	Erect High Tech Clinical Core	Major	479,701
1	West Haven	CT	Consolidate Research Laboratory Service	Major	259,244
1	West Haven	CT	Realign Inpatient Pharmacy	Minor	9,801
1	West Haven	CT	Construct Parking Garage West Haven	Minor	9,438
1	West Haven	CT	Provide Clinical Laboratory Technology Up-Grade	Minor	9,980
1	West Haven	CT	Relocate Computer Center	Minor	9,800
1	West Haven	CT	Construct Advanced Out-Patient Ambulatory Procedures Unit	Minor	1,100
1	West Haven	CT	Repair Building 1 Envelope	NRM	9,687
1	West Haven	CT	Replace Dietetics Heating Ventilating and Air Conditioning Systems, Building 1	NRM	2,970

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility in Buildings 4,5,6,7,8,9,11,12,14,15,21	NRM	2,517
1	West Haven	CT	Replace and Repair Steam Distribution System Buildings 1, 2 and 16	NRM	9,928
1	West Haven	CT	Repair Laboratory Area Heating, Ventilation, Air Conditioning, Building 1	NRM	2,926
1	West Haven	CT	Replace Chiller Plant	NRM	9,317
1	West Haven	CT	Replace Existing Facility Fire Alarm System	NRM	8,800
1	West Haven	CT	Install Building Automation Controls	NRM	2,571
1	West Haven	CT	Upgrade Primary Care Space First Floor Bldg 2	NRM	4,658
1	West Haven	CT	Renovate Research Areas, Building 2, Seventh Floor	NRM	9,880
1	West Haven	CT	Replace Fan Coil Units - Buildings 1 & 2	NRM	6,600
1	West Haven	CT	Upgrades for Patient Centered Aesthetics, Building 1 & 2 Patient Areas	NRM	2,577
1	West Haven	CT	Renovate Histology Clinical Laboratory	NRM	2,178
1	West Haven	CT	Replace Emergency Generator Building 29	NRM	6,050
1	West Haven	CT	Replace and Upgrade Electrical Supervisory Control and Data Acquisition (SCADA) System	NRM	2,300
1	West Haven	CT	Replace Research Laboratory Heating, Ventilating and Air Conditioning Systems Buildings 3, 5 & 7	NRM	5,500
1	West Haven	CT	Correct Eye Wash and Shower Deficiencies Buildings 1 & 2	NRM	1,150
1	West Haven	CT	Upgrade Multiple Bathrooms Building 1	NRM	6,000
1	West Haven	CT	Repair Building 2 Envelope	NRM	9,466
1	West Haven	CT	Consolidation of Dietetics/Canteen Areas	NRM	9,980
1	West Haven	CT	Abate Hazardous Materials Buildings 1 & 2	NRM	5,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	West Haven	CT	Modernize Steam Distribution System - Building 1	NRM	7,500
1	West Haven	CT	Upgrade to Premium Efficiency Motors & Develop Motor Master Inventory	NRM	1,400
1	West Haven	CT	Create Integrated Operating Room Suite Building 1	NRM	1,900
1	West Haven	CT	Install Load & Electrical System Sub-Metering	NRM	1,250
1	West Haven	CT	Replace Interior Lighting - Buildings 1 & 2	NRM	2,500
1	West Haven	CT	Construct Emergency Egress Towers Building 2	NRM	9,900
1	West Haven	CT	Construct Emergency Egress Towers Building 1	NRM	9,900
1	West Haven	CT	Install Base Load Cogeneration	NRM	4,500
1	West Haven	CT	Upgrade Structural Deficiencies Building 5	NRM	1,250
1	West Haven	CT	Upgrade Primary Care Space Second Floor Building 2	NRM	4,500
1	West Haven	CT	Upgrade Structural Deficiencies Building 4	NRM	1,250
1	West Haven	CT	Correct Electrical Deficiencies Building 2	NRM	9,600
1	West Haven	CT	Replace Boiler Feed and Domestic Water Pump Systems	NRM	1,350
1	West Haven	CT	Renovate In Patient Mental Health Unit - 8 West	NRM	9,500
1	West Haven	CT	Reconfigure Site Storm Water Management System	NRM	2,900
1	West Haven	CT	Replace Interior Sewer Lift stations	NRM	2,250
1	West Haven	CT	Renovate Building 15	NRM	1,500
1	West Haven	CT	Replace and Expand Elevator P-5	NRM	2,000
1	West Haven	CT	Correct Medical Gas Deficiencies Buildings 1 & 2	NRM	2,400
1	West Haven	CT	Refurbish Parking Areas and Roadways	NRM	1,650
1	West Haven	CT	Upgrade Specialty Care Space Second Floor Building 2	NRM	4,416
1	West Haven	CT	Construct a cogeneration heat and power plant	NRM	8,500
1	West Haven	CT	Upgrade Multiple Bathrooms Building 2	NRM	6,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	West Haven	CT	Repair Building Envelopes Support Buildings	NRM	9,500
1	West Haven	CT	Correct Electrical Deficiencies Building 1	NRM	1,100
1	West Haven	CT	Correct Electrical Deficiencies Support Buildings	NRM	1,200
1	West Haven	CT	Upgrade Flooring Systems Buildings 1-6, 8-9, 12, 24, 35-36, & 16A	NRM	9,800
1	West Haven	CT	Upgrade and Modernize Water Distribution	NRM	1,000
1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility - Buildings 3 & 24	NRM	4,050
1	West Haven	CT	Abate Hazardous Materials Supporting Buildings	NRM	2,500
1	West Haven	CT	Renovate In-Patient Unit -4 West	NRM	1,200
1	West Haven	CT	Upgrade Laboratory Heating, Ventilation and Air Conditioning Buildings 3 & 7	NRM	3,500
1	West Haven	CT	Install Canteen Thermal Break Vestibule	NRM	1,025
1	West Haven	CT	Renovate Community Living Center	NRM	1,100
1	West Haven	CT	Upgrade Plumbing Systems Building 2	NRM	3,500
1	West Haven	CT	Create Hardened Security Room	NRM	1,500
1	West Haven	CT	Erect Fencing and Protective Barriers at Critical Areas	NRM	2,500
1	West Haven	CT	Upgrade Police Security and Communication Systems	NRM	2,000
1	West Haven	CT	Replace Roofs Supporting Buildings	NRM	3,000
1	West Haven	CT	Relocate and Expand Pharmacy Research	NRM	1,100
1	Bedford	MA	Replace Non-Compliant Community Living Center Phase 1	Minor	9,900
1	Bedford	MA	Construct New Animal Research Facility	Minor	9,900
1	Bedford	MA	Replace Non-Compliant Community Living Center Phase 2	Minor	9,900
1	Bedford	MA	Construct Specialty Care Clinic	Minor	6,600

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1	Bedford	MA	Replace Non-Compliant Community Living Center Phase 3	Minor	9,900
1	Bedford	MA	Replace Non-Compliant Community Living Center Phase 4	Minor	9,900
1	Bedford	MA	Replace Non-Compliant Community Living Center Phase 5	Minor	9,900
1	Bedford	MA	Replace HVAC Air Handling Unit	NRM	4,000
1	Bedford	MA	Upgrade Bathrooms	NRM	1,000
1	Bedford	MA	Replace Primary Switchgear	NRM	1,000
1	Bedford	MA	Replace Transformer	NRM	2,700
1	Bedford	MA	Create Central Chiller Plant	NRM	1,100
1	Bedford	MA	Replace Windows Phase 2	NRM	1,430
1	Bedford	MA	Replace Electrical Feeders Phase 1	NRM	1,363
1	Bedford	MA	Repair Heating System - Bldgs. 4, 5, 6 - Phase 2	NRM	1,800
1	Bedford	MA	Update Interior Finishes	NRM	5,500
1	Bedford	MA	Replace Sanitary Sewer Lines	NRM	2,025
1	Bedford	MA	Replace elevators	NRM	1,200
1	Bedford	MA	Repair Exterior Tuckpoint and Water Seal	NRM	5,500
1	Bedford	MA	Upgrade Heating, Ventilation and Air Conditioning Controls - Phase 1	NRM	3,200
1	Bedford	MA	Replace Building 70 Boiler	NRM	1,200
1	Bedford	MA	Replace Steam radiators - Phase 1	NRM	2,500
1	Bedford	MA	Replace Secondary Distribution	NRM	2,000
1	Bedford	MA	Replace Water Mains - Phase 2	NRM	2,430
1	Bedford	MA	Upgrade Heating, Ventilation, and Air Conditioning Controls - Phase 2	NRM	3,520
1	Bedford	MA	Replace Air Handling Units - Phase 2	NRM	1,350
1	Bedford	MA	Repair Heating system - Phase 6	NRM	10,000
1	Bedford	MA	Upgrade Plumbing Service Lines Phase 2	NRM	3,300
1	Bedford	MA	Renovate and Expand Administration Space	NRM	6,969
1	Bedford	MA	Relocate Domiciliary	NRM	6,600

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Bedford	MA	Upgrade Heating, Ventilation and Air Conditioning Controls - Phase 3	NRM	3,200
1	Bedford	MA	Upgrade Heating, Ventilation and Air Conditioning Controls - Phase 4	NRM	3,200
1	Bedford	MA	Replace Air Handling Units - Phase 3	NRM	7,295
1	Bedford	MA	Replace Condensate Return Pumps and Lines	NRM	3,000
1	Bedford	MA	Repair Heating System - Phase 3	NRM	3,605
1	Bedford	MA	Replace Heating System - Phase 4	NRM	3,333
1	Bedford	MA	Replace Heating System - Phase 5	NRM	7,835
1	Bedford	MA	Replace Steam Distribution Phase 4	NRM	1,118
1	Bedford	MA	Outlease Portion of Building 70	Other	1
1	Boston - Jamaica Plain	MA	New Research Lease	Lease	5,800
1	Boston - Jamaica Plain	MA	Demolish and Replace Building 1	Major	565,000
1	Boston - Jamaica Plain	MA	Replace Bldg. 4 Substance Abuse Residential Rehabilitation Treatment Program Expansion Jamaica Plain	Minor	9,700
1	Boston - Jamaica Plain	MA	Upgrade Heating Ventilating Air Conditioning Systems Phase 3 Building 1 Jamaica Plain	NRM	6,600
1	Boston - Jamaica Plain	MA	Replace Roofs Building 1,7,9 Jamaica Plain	NRM	2,057
1	Boston - Jamaica Plain	MA	Steam Piping Replacement Ph 3	NRM	3,850
1	Boston - Jamaica Plain	MA	Construct Central Chiller Plant Phase 1 Jamaica Plain	NRM	9,800
1	Boston - Jamaica Plain	MA	Upgrade Infrastructure Systems at Eye Clinic Phase 2 Jamaica Plain	NRM	3,400
1	Boston - Jamaica Plain	MA	Correct Supply Process Distribution Environmental Deficiencies Jamaica Plain	NRM	3,080
1	Boston - Jamaica Plain	MA	Replace Failed Chiller-JP	NRM	2,200

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1	Boston - Jamaica Plain	MA	Upgrade Stormwater Piping at Jamaica Plain	NRM	2,530
1	Boston - Jamaica Plain	MA	Replace Deteriorating Boiler Plant Steam Tunnel - JP	NRM	2,310
1	Boston - Jamaica Plain	MA	Upgrade Infrastructure Systems and Renovate Space for Hemodialysis Clinic Jamaica Plain	NRM	2,000
1	Boston - Jamaica Plain	MA	Upgrade Building #1 Heating System Phase 4	NRM	4,510
1	Boston - Jamaica Plain	MA	Supply Process Distribution Service Heating Ventilating Air Conditioning Corrections Jamaica Plain	NRM	3,850
1	Boston - Jamaica Plain	MA	Replace Roof Drain Piping	NRM	1,650
1	Boston - Jamaica Plain	MA	Replace Damaged Doors and Upgrade Card Access Systems Phase 2	NRM	3,300
1	Boston - Jamaica Plain	MA	Repair Parking Deck Structural Systems Jamaica Plain	NRM	1,650
1	Boston - Jamaica Plain	MA	Develop 3 Facility Master Plan	NRM	4,000
1	Boston - Jamaica Plain	MA	Construct Central Chiller Plant Phase 2 Jamaica Plain	NRM	9,900
1	Boston - Jamaica Plain	MA	Demolish Structurally Unsound Unused Deficient Boiler Stack Jamaica Plain	NRM	3,300
1	Boston - Jamaica Plain	MA	Upgrade Electrical Systems Building 1 Jamaica Plain	NRM	3,025
1	Boston - Jamaica Plain	MA	Upgrade Heating Ventilating Air Conditioning Systems Phase 4 Building 1 Jamaica Plain	NRM	7,700
1	Boston - Jamaica Plain	MA	Site Improvements JP	NRM	2,750
1	Boston - Jamaica Plain	MA	Replace Decaying Exterior Panels ph 4	NRM	9,900
1	Boston - Jamaica Plain	MA	Provide Central Heating, Ventilation and Air Conditioning Research Space Bldg. 1	NRM	7,150
1	Boston - Jamaica Plain	MA	Install Site Security Systems Campus Wide Jamaica Plain	NRM	7,150
1	Boston - Jamaica Plain	MA	Upgrade Steam Distribution Campus Wide Jamaica Plain	NRM	5,390
1	Boston - Jamaica Plain	MA	Upgrade Clinic Areas Condition Gaps	NRM	2,970

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1	Boston - Jamaica Plain	MA	Upgrade Research Infrastructure Systems Bldg. 1-A Jamaica Plain	NRM	9,900
1	Boston - Jamaica Plain	MA	Upgrade and Correct Supply Process Distribution Service Building 1, 1A Jamaica Plain	NRM	1,320
1	Boston - Jamaica Plain	MA	Construct Central Chiller Plant Phase 3 Jamaica Plain	NRM	9,900
1	Boston - Jamaica Plain	MA	Upgrade Building Automation System Building 1 Jamaica Plain	NRM	1,100
1	Boston - Jamaica Plain	MA	Upgrade Heating Ventilating Air Conditioning Systems Phase 5 Building 1 Jamaica Plain	NRM	8,000
1	Boston - Jamaica Plain	MA	Replace Decaying Exterior Panels - JP	NRM	9,500
1	Boston - West Roxbury	MA	West Roxbury Clinical Addition	Major	498,800
1	Boston - West Roxbury	MA	Land Acquisition -WR	Minor	9,900
1	Boston - West Roxbury	MA	Replace Fan Coils with Variable Air Volume System Building 3 West Roxbury	NRM	2,563
1	Boston - West Roxbury	MA	Upgrade Electrical Systems Ph 3 Buildings 1,2,3 West Roxbury	NRM	4,840
1	Boston - West Roxbury	MA	Upgrade Heating Ventilating Air Conditioning Ph 3 Building 1,2,3 West Roxbury	NRM	5,060
1	Boston - West Roxbury	MA	Replace Damaged Doors and Hardware/ Card Access Campus Wide West Roxbury	NRM	3,850
1	Boston - West Roxbury	MA	Repair Damaged Exterior Masonry Facade Buildings 2,3 West Roxbury	NRM	3,190
1	Boston - West Roxbury	MA	Improve Fire Detection And Safety Systems Building 5 West Roxbury	NRM	2,840
1	Boston - West Roxbury	MA	Upgrade Operating Room Suite Building 2 - West Roxbury	NRM	3,080
1	Boston - West Roxbury	MA	Site Security Installation WR	NRM	6,200
1	Boston - West Roxbury	MA	Upgrade Plumbing Systems	NRM	2,420
1	Boston - West Roxbury	MA	Upgrade Interior Finishes	NRM	4,000

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1	Boston - West Roxbury	MA	Upgrade Building Automation Systems B1,2,3 West Roxbury	NRM	1,650
1	Boston - West Roxbury	MA	Upgrade Electrical Systems Buildings 1,2,3 West Roxbury	NRM	3,000
1	Boston - West Roxbury	MA	Replacement of Steam Piping Ph 1 Buildings 1,2,3 & 8 West Roxbury	NRM	5,350
1	Boston - West Roxbury	MA	Construct Central Chiller Plant West Roxbury	NRM	9,850
1	Boston - West Roxbury	MA	Correct Supply Process Distribution Service Environmental Deficiencies Buildings 1,2,3 West Roxbury	NRM	1,870
1	Boston - West Roxbury	MA	Replace Windows Buildings 1, 2, 3 West Roxbury	NRM	8,800
1	Boston - West Roxbury	MA	Improve Patient Privacy and Upgrade Bathrooms to American Disability Act Compliance West Roxbury	NRM	2,090
1	Boston - West Roxbury	MA	Upgrade Steam Distribution System Campus Wide West Roxbury	NRM	3,080
1	Boston - West Roxbury	MA	Upgrade Elevators Buildings 1,2,3 West Roxbury	NRM	4,950
1	Boston - West Roxbury	MA	Replace Heating Ventilating Air Conditioning Systems Radiology Service - West Roxbury	NRM	1,936
1	Brockton	MA	Community Living Center Brockton	Major	250,000
1	Brockton	MA	Expand Research Service Space Brockton	Minor	9,800
1	Brockton	MA	Addition for Office of Information Technology Brockton	Minor	7,500
1	Brockton	MA	Install Site Security Systems Campus Wide Brockton	NRM	8,500
1	Brockton	MA	Upgrade Electrical Systems Phase 2 Campus Wide Brockton	NRM	4,125
1	Brockton	MA	Replace Roofs Multiple Buildings Brockton	NRM	2,090
1	Brockton	MA	Upgrade Direct Digital Control/Night Set back steam radiators-Brockton	NRM	2,651

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Brockton	MA	Correct Supply Process Distribution Service Environmental Deficiencies Buildings 2,3,4 Brockton	NRM	3,190
1	Brockton	MA	Upgrade VISN 1 Laundry Heating Ventilating Air Condition and Envelope Systems Bldg. 45 Brockton	NRM	9,900
1	Brockton	MA	Improve Fire and Safety Systems Building 1 Brockton	NRM	2,860
1	Brockton	MA	Upgrade Patient Access Way Envelope and Finish Systems Connecting Corridor Brockton	NRM	4,290
1	Brockton	MA	Upgrade Heating System Ph 2 Buildings 3,5,7 Brockton	NRM	4,180
1	Brockton	MA	Improve Site Parking Roadway and Drainage Systems Phase 2 - Campus Wide Brockton	NRM	3,410
1	Brockton	MA	Upgrade Patient Access Way Envelope Mechanical and Electrical Systems Connecting Corridor Brockton	NRM	4,290
1	Brockton	MA	Improve Roadway Systems and Parking Lots Phase 4 Campus Wide Brockton	NRM	4,510
1	Brockton	MA	Repair Exterior Masonry Facades Buildings #23, #24, #2 & #7 Brockton	NRM	6,600
1	Brockton	MA	Replace Deteriorating and Failing Windows Campus Wide Brockton	NRM	4,400
1	Brockton	MA	Replace Deteriorating Steam Distribution System Site Brockton	NRM	5,500
1	Brockton	MA	Replace Damaged Sanitary Lines Site Brockton	NRM	3,190
1	Brockton	MA	Upgrade Water Distribution System Phase 2 Site Brockton	NRM	3,300
1	Brockton	MA	Upgrade Stormwater Systems Site Brockton	NRM	3,850
1	Brockton	MA	Upgrade Patient Privacy Systems and Condition Corrections Building 2 Brockton	NRM	6,050

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Brockton	MA	Replace Damaged Asbestos Floor Tiles Campus Wide Brockton	NRM	3,850
1	Brockton	MA	Upgrade Mechanical Systems Building 5 Brockton	NRM	4,950
1	Brockton	MA	Improve Mental Health Safety Systems Phase 5 Building 2 Brockton	NRM	2,420
1	Brockton	MA	Upgrade Bathrooms for American Disability Act Compliance Multiple Buildings Brockton	NRM	2,750
1	Brockton	MA	Upgrade Water Distribution System Phase 3 Campus Wide Brockton	NRM	2,200
1	Brockton	MA	Upgrade Stormwater Systems Campus Wide, Phase 2, Brockton	NRM	1,320
1	Northampton	MA	Renew Springfield Community Based Outpatient Clinic Lease	Lease	3,000
1	Northampton	MA	Abate asbestos and lead containing materials	NRM	4,000
1	Northampton	MA	Expand Base Load Cogeneration Entire Medical Center	NRM	3,000
1	Northampton	MA	Assess and Install Building Automation Controls Building 1 through 26	NRM	2,750
1	Northampton	MA	Improve Meter Load & Electrical System	NRM	1,600
1	Northampton	MA	Repair Masonry, Building 11 and 12	NRM	1,100
1	Northampton	MA	Rehabilitate Masonry, Buildings 60, 7 and 8	NRM	1,920
1	Northampton	MA	Rehabilitate Roof, Building 5 and 60	NRM	1,079
1	Northampton	MA	Renovate Building 4	NRM	5,340
1	Northampton	MA	Renovate Mechanical Systems Building 1	NRM	11,160
1	Northampton	MA	Renovate Main Pharmacy	NRM	2,000
1	Northampton	MA	Replace Elevators Building 1	NRM	1,090
1	Northampton	MA	Demolish Buildings	NRM	1,100
1	Northampton	MA	Improve Building Envelope	NRM	1,150
1	Northampton	MA	Improve Energy Efficiency	NRM	5,000
1	Northampton	MA	Improve Building Ventilation	NRM	2,250
1	Northampton	MA	Expand Steam and Water System Sub-Metering	NRM	1,300

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Northampton	MA	Expand Water Saving Appliances	NRM	1,200
1	Northampton	MA	Repair Masonry, Buildings 2, 4, and 26	NRM	1,300
1	Northampton	MA	Repair Roof, Buildings 2, 9, 11, 12 and 26	NRM	2,400
1	Northampton	MA	Repair Roof, Buildings 3, 6, and 7	NRM	1,700
1	Northampton	MA	Renovate for Clinical Administrative Space Building 3	NRM	6,600
1	Northampton	MA	Renovate for Clinical and Administrative Space Building 8	NRM	5,080
1	Northampton	MA	Renovate Laboratory Area, Building 1	NRM	3,055
1	Northampton	MA	Replace Sanitary Pipeline, Buildings 1 to 12 to Route 9	NRM	1,800
1	Northampton	MA	Replacement Chiller for Buildings 2 and 4	NRM	3,000
1	Northampton	MA	Renovate and Expand Computer/Communication Room	NRM	3,000
1	Northampton	MA	Renovate Space	NRM	8,000
1	Northampton	MA	Potable and Fire Suppression Piping Replacement	NRM	1,120
1	Northampton	MA	Steam Pipeline Replacement	NRM	1,250
1	Northampton	MA	Purchase renewable energy	NRM	1,150
1	Northampton	MA	Upgrade Interior Lighting Buildings 1 through 26	NRM	2,100
1	Northampton	MA	Repair Masonry, Buildings 5 and 6	NRM	1,300
1	Northampton	MA	Dispose Buildings	Other	1,000
1	Togus	ME	Construct Portland Community Based Outpatient Clinic	Lease	4,900
1	Togus	ME	Construct Kennebunk Community Based Outpatient Clinic	Lease	1,500
1	Togus	ME	Construct Specialty Care Addition	Minor	9,900
1	Togus	ME	Construct New Community Living Center (CLC)	Minor	9,900
1	Togus	ME	Construct Parking Garage	Minor	850
1	Togus	ME	Construct Community Living Center West Addition	Minor	800
1	Togus	ME	Construct Community Living Center East Addition	Minor	850

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1	Togus	ME	Remodel Mental Health Outpatient Clinic B206	NRM	2,282
1	Togus	ME	Upgrade Non-Compliant Fire Alarm Systems	NRM	1,210
1	Togus	ME	Correct Water Infiltration in B203, B204, B209	NRM	3,000
1	Togus	ME	Renovate Endoscopy Clinic	NRM	1,800
1	Togus	ME	Implement Retrocommissioning Results for Building Systems	NRM	2,100
1	Togus	ME	Renovate Private Baths B200	NRM	4,495
1	Togus	ME	4South Inpatient Ward	NRM	4,895
1	Togus	ME	Upgrade Energy Conduits	NRM	2,750
1	Togus	ME	Upgrade Electrical Distribution System	NRM	3,200
1	Togus	ME	Replace Damaged Windows and Entranceway Doors	NRM	4,015
1	Togus	ME	Renovate Dialysis Clinic	NRM	6,325
1	Togus	ME	Relocate Primary Care Clinic to B205	NRM	2,000
1	Togus	ME	Repair Roadway and Parking Lot Deterioration	NRM	4,400
1	Togus	ME	Replace Damaged Roofs and Masonry	NRM	5,500
1	Togus	ME	Renovate Emergency Department	NRM	1,050
1	Togus	ME	Replace Old Inefficient Lighting	NRM	4,620
1	Togus	ME	Upgrade Site Security System	NRM	2,200
1	Togus	ME	Correct B202 Heating, Ventilation, and Air Conditioning Deficiencies	NRM	3,300
1	Togus	ME	Correct B209 Heating, Ventilation and Air Conditioning Deficiencies	NRM	1,980
1	Togus	ME	Correct Stormwater System Deficiencies throughout Campus	NRM	94,900
1	Manchester	NH	Construct Clinical Services Building	Major	79,620
1	Manchester	NH	Provide Seismic Bracing for Buildings 1 and 7.	Major	2,400
1	Manchester	NH	Install Building Management System	NRM	2,300
1	Manchester	NH	Replace Windows in Building 1	NRM	2,300
1	Manchester	NH	Upgrade Communications Closets Campus-wide	NRM	2,300

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1	Manchester	NH	Replace Steam Distribution System in Building 1	NRM	5,750
1	Manchester	NH	Upgrade Heating, Ventilation, and Air Conditioning for Building 1, 2nd Floor, Dental and Pathology	NRM	2,714
1	Manchester	NH	Improve Building 18 Heating, Ventilation, and Air Conditioning	NRM	2,200
1	Manchester	NH	Upgrade Building 15 Heating, Ventilation, and Air Conditioning	NRM	4,191
1	Manchester	NH	Upgrade Campus Electrical Distribution System	NRM	2,716
1	Manchester	NH	Retrofit Lighting in Building 1	NRM	2,000
1	Manchester	NH	Consolidate and Upgrade Campus Security Systems	NRM	2,658
1	Manchester	NH	Upgrade Heating, Ventilation, and Air Conditioning in Building 1, 3rd Floor	NRM	3,137
1	Manchester	NH	Replace Campus Water Distribution, Sanitary, and Storm Water Mains	NRM	2,926
1	Manchester	NH	Correct Emergency Preparedness Deficiencies	NRM	2,750
1	Manchester	NH	Correct Security Deficiencies	NRM	3,000
1	Providence	RI	Construct Bed Tower Addition & Site Improvements	Major	140,000
1	Providence	RI	Expand Building 32 for Research	Minor	1,700
1	Providence	RI	Upgrade Building Automation System to Latest Technology Campus Wide Providence	NRM	1,100
1	Providence	RI	Convert Surgical Suite Heating Ventilation and Air Conditioning to Recirculating System	NRM	1,400
1	Providence	RI	Replace Perimeter Security Barrier of Medical Center	NRM	3,850
1	Providence	RI	Repair Pavements Campus-wide	NRM	1,076
1	Providence	RI	Replace Existing Emergency Generators for Main Hospital	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Providence	RI	Repair Steam System Campus-Wide, Phase 3	NRM	2,500
1	Providence	RI	Upgrade Security Systems at Medical Center and Clinics	NRM	1,240
1	Providence	RI	Renovate Building 7 for Research	NRM	2,200
1	Providence	RI	Extend Chilled Water Supply to Roof Top Units in Building 1	NRM	2,400
1	Providence	RI	Install Photovoltaics Campus Wide Providence	NRM	1,540
1	Providence	RI	Install Air Side Economizers on Air Handling Units Main Hospital Building Providence	NRM	1,100
1	Providence	RI	Upgrade Cooling System in Wing 1D of Building 1	NRM	1,000
1	Providence	RI	Replace Underground Telecommunications Network Cabling Campus-wide	NRM	2,400
1	Providence	RI	Renovate Warehouse Building 8	NRM	2,250
1	Providence	RI	Replace Existing Underground Water Distribution Piping Campus-wide	NRM	2,750
1	Providence	RI	Provide 4 Days Campus Water Storage	NRM	1,650
1	Providence	RI	Renovate Ward 6B for Inpatient Unit	NRM	3,610
1	Providence	RI	Repair Access and Finishes Deficiencies at Outbuildings	NRM	1,785
1	Providence	RI	Repair Brick Masonry at Outbuildings	NRM	1,250
1	Providence	RI	Separate Combined Sewer System at Medical Center Campus	NRM	2,363
1	White River Junction	VT	Emergency Department Expansion and Renovation	NRM	1,843
1	White River Junction	VT	Renovate Inpatient Wards (Circa 1974)	NRM	7,700
1	White River Junction	VT	Replace Main Hospital Air Handling Equipment (Upgrade B31 HVAC Phase III)	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	White River Junction	VT	Repair and Upgrade Building 1 Heating, Ventilation, and Air Conditioning (Phase II)	NRM	2,998
1	White River Junction	VT	Repair and Upgrade Heating, Ventilating, and Conditioning of Outpatient Mental Health	NRM	2,750
1	White River Junction	VT	Install Central Air Conditioning and Replace Steam Heating in Hospital Administration Building	NRM	3,020
1	White River Junction	VT	Sewer Line Replacement	NRM	1,815
1	White River Junction	VT	Correct Physical Security Deficiencies	NRM	3,300
1	White River Junction	VT	Renovate Same Day Unit/Recovery/Infusion Center	NRM	3,630
1	White River Junction	VT	Dietetics Renovation - FCA	NRM	1,650
1	White River Junction	VT	LED Lighting Upgrades	NRM	1,101
1	White River Junction	VT	Storm Water Upgrades	NRM	2,200
1	White River Junction	VT	Demolish Building 10	NRM	1,000
1	White River Junction	VT	Replace piping systems	NRM	3,200
VISN 1 Future Year Cost Estimated Range					\$3.3B-4.0B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 2

Figure 3-13: VISN 2 Map



Space Analysis

Space requirements for VISN 2 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-10: VISN 2 Space Analysis

VISN 2 Space Analysis	Gross Square Feet
Total Current Available Space	4,372,937
Plus Active New Construction	188,108
Less Retired Space*	629,493
Less Future Need	4,088,882
Equals Space Gap**	5,777 (excess square feet)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 2

- Decrease in Veteran enrollees in the VISN
- Historic eligibility of three VAMCs for inclusion on the National Registry of Historic Properties

Action Plan Strategy

VISN 2 serves Veterans in 47 counties in New York State as well as two counties in Northern Pennsylvania. The VISN provides a full array of inpatient, ambulatory and long term care services, including a full range of medical, surgical and mental health specialty services, delivered in five defined market areas.

VISN 2 planning efforts have focused on delivery of care to Veterans by means other than acquisition of new capital assets—VISN 2 has explored ways to address access and utilization gaps through non-capital solutions (such as telehealth, community partnerships, fee care, and home health initiatives). VISN 2 is projected to experience decreasing workload demands and has an abundance of space; therefore, existing facilities and space will be adjusted to accommodate services.

Most capital expenditures are aimed at improvement of existing VA facilities to meet modern health care needs. All of the Medical Centers in VISN 2 were constructed in the early (1930’s) to mid (1950’s) 20th century, with the exception of one facility constructed in the late 19th century as a post-Civil War soldiers and sailors home. The age of facilities throughout the VISN poses a significant challenge in the delivery of 21st century healthcare services. This is further impacted by the fact that the three campus facilities in VISN 2 (Canandaigua, Bath and Batavia) are eligible for inclusion on the National Register of Historic

Places which adds some additional challenges in renovation or disposition of buildings.

Plans for all VISN 2 facilities include strategies to reduce or eliminate vacant or underutilized space within our existing buildings by means of several diverse strategies, including Sharing, renovating to improve access, patient privacy, functionality, and repurposing space. Numerous renovation and restoration projects are already underway or under development to modernize medical centers across the VISN for care of our Veterans.

Energy

VISN 2 is committed to meeting Departmental Green Management goals. VISN 2 has included a \$44 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 37%, reduce water use intensity by 28%, reduce energy use intensity by 34%, and increase the use of renewable energy by 25.1 million kilowatt hours. Finally, following the implementation of the long range plan, 14% of VISN 2's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 2 is above the 70% outpatient primary care access guideline in four of five markets, and very close to the target in the Southern Tiers market at 65.6%. In order to close identified SCIP gaps, VISN 2's long range plan proposes to adjust capacity to meet the 1,838,351 projected outpatient clinic stops; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by 629,493 square feet; and invest \$308,394,677 in its facilities to correct 98.4% of the FCA deficiencies.

Table 3-11: VISN 2 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	83.2%	83.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	0	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	91.9%	95.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Specialty Care Wait Time	93.5%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	284,055	5,777	Amount of excess square feet (2020/2020)
Condition	\$313,418,592	\$5,023,915	Currently Identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2010) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 2 is approximately estimated to be between \$810 million and \$988 million. This range is an estimate only; costs may change as projects are further refined.

Table 3-12: VISN 2 Capital Investment Projects by Type

VISN 2	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	0	\$0
Leases	0	\$0	1	\$115
Minor Construction	0	\$0	2	\$12,488
NRM	1	\$9,754	64	\$181,009
Other ²	0	\$0	5	\$5
Project Specific Subtotal	1	\$9,754	72	\$193,617
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$276,948
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$42,998
Partially Funded Major Construction ⁵	0	\$0	1	\$333,520
Non-Recurring Activation Costs	-	\$0	-	\$269
Recurring Activation Costs	-	\$0	-	\$1,813
IT Non-Recurring Activation Costs	-	\$0	-	\$104
IT Recurring Activation Costs	-	\$0	-	\$35
Total	1	\$9,754	73	\$849,304

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -13: VISN 2 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
2	Grand-fathered	Batavia	NY	Ward C Privacy Renovations	8,270	7,555
2	Grand-fathered	Bath	NY	E85 Fueling Station	500	500
2	EUL Contribution	Bath	NY	Bath VAMC EUL Project - SPARC for Homeless Twin Tier Veterans	4,000	4,000
2	EUL Contribution	Canandaigua	NY	Renovate Building 14 - Cadence Square EUL	1,341	1,341
Total, VISN 2 Projects with oversubscription*					14,111	13,396

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -14: VISN 2 Planned 2013 Non-recurring Maintenance Projects (Sorted by State by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
2	Below Threshold	Albany	NY	Vision Clinic Renovations	631	570
2	Below Threshold	Albany	NY	Enclose Utilities in Stairwells	55	550
2	Below Threshold	Albany	NY	High Voltage Manhole Inspection	30	30
2	Below Threshold	Albany	NY	LED Sign Installation at Building 67	36	36
2	Grand-fathered	Albany	NY	SPD Renovations	7,370	6,700
2	Grand-fathered	Albany	NY	Consolidate Labs 3B	5,600	5,100
2	SCIP 2012	Albany	NY	FCA Ward Renovation, Ph I	4,405	4,405
2	Below Threshold	Bath	NY	New Generator, Building24	390	360
2	Below Threshold	Bath	NY	New Fire Alarm System, B24	250	250
2	Below Threshold	Bath	NY	Renovate Library for Respiratory	200	165
2	Below Threshold	Bath	NY	Renovate Rooms in Hospital	60	60

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
2	Below Threshold	Bath	NY	Replace Laundry Chute Doors, CLC	15	15
2	Below Threshold	Bath	NY	Remove Bathtubs in DOM	45	45
2	Below Threshold	Bath	NY	Renovate Laboratory	560	525
2	Below Threshold	Bath	NY	Provide Parking, CLC	485	35
2	Below Threshold	Bath	NY	Demolish Building 50, 51, 52, and 53	352	352
2	Below Threshold	Bath	NY	Renovate Dental Soiled Room	5	5
2	Below Threshold	Bath	NY	Demolish Building 85	4	94
2	Below Threshold	Bath	NY	Install Upholstery Hood	34	34
2	Below Threshold	Buffalo	NY	Exit Lighting Improvements	200	170
2	Below Threshold	Buffalo	NY	Bldg. 20 Perimeter Security	500	500
2	Below Threshold	Buffalo	NY	Physical Therapy Renovations	85	86
2	Below Threshold	Buffalo	NY	Renovate 5B Clinics	137	137
2	Below Threshold	Buffalo	NY	Mobile Cardiac Cath Lab	188	188
2	SCIP 2012	Buffalo	NY	Renovate Ward 9C	7,350	6,900
2	Below Threshold	Canandaigua	NY	Upgrade Air Handling Units Humidifiers/Dehumidifiers B3, 7, 8, 9 & 34 SPD	738	662
2	Below Threshold	Canandaigua	NY	Consolidate IT Facilities B37	935	850
2	Below Threshold	Canandaigua	NY	Air Monitoring Rooms 431 & 431A	4	4
2	Below Threshold	Canandaigua	NY	Condensate Winterization	61	61
2	Below Threshold	Canandaigua	NY	B1D Door Modifications and Carpet Abatement	54	54
2	Below Threshold	Canandaigua	NY	Homeless/Crisis Call Center B37 Phase 2	289	289
2	Below Threshold	Canandaigua	NY	Water Main Break at Bldg 8	8	8
2	Below Threshold	Syracuse	NY	Replace MATV head end & distribution system	335	300
2	Below Threshold	Syracuse	NY	Police Station Renovation	635	540

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
2	Below Threshold	Syracuse	NY	Morgue Renovation	360	300
2	Below Threshold	Syracuse	NY	CLC Patient Bathroom Modifications	515	450
2	Below Threshold	Syracuse	NY	Add Solar Intake Plenums	80	80
2	Below Threshold	Syracuse	NY	Renovate for Compensation and Pension Clinic	793	700
2	Below Threshold	Syracuse	NY	Feasibility Study for Biplanar Lab	63	63
2	Below Threshold	Syracuse	NY	REPAIR GARAGE DECKING	12	12
2	Below Threshold	Syracuse	NY	Bldg.16 Design Services	184	184
2	Below Threshold	Syracuse	NY	Upgrade for Building 16 Site Work	230	230
2	Below Threshold	Syracuse	NY	Install Heating and Chilled Water Filtration	90	90
2	Below Threshold	Syracuse	NY	Install Roof Fall Protection	307	307
2	Below Threshold	Syracuse	NY	Install door Openers, SCI 1	85	85
2	Below Threshold	Syracuse	NY	Insulate Air Handler 29	2	2
2	Below Threshold	Syracuse	NY	Prosthetics Ventilation	15	15
2	Grand-fathered	Syracuse	NY	ICU 6 East Renovation	2,810	2,500
2	Grand-fathered	Syracuse	NY	Renovate for Comp & Pen / Women's Clinic	1,830	1,600
Total, VISN 2 Projects with oversubscription*					39,422	36,698

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-15: VISN 2 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (000s)	Total Estimated Cost (\$000s)
2	Bath	NY	Improve Patient Privacy at Community Living Center, Building 78	NRM	975	9,754
Total					\$ 975	\$ 9,754

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums.

**Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-16: VISN 2 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
2	Albany	NY	Lease Day Treatment Center	Lease	115
2	Albany	NY	Construct Parking Garage	Minor	9,744
2	Albany	NY	Repair Parking Lots	NRM	5,355
2	Albany	NY	Replace Elevator Building 3	NRM	1,843
2	Albany	NY	Consolidate Primary Care on 1st floor	NRM	6,058
2	Albany	NY	Build Cogeneration Fuel Cell Plant	NRM	8,000
2	Albany	NY	Replace 2 Centrifugal Chillers	NRM	2,500
2	Albany	NY	Construct Station Emergency Access	NRM	1,599
2	Albany	NY	Replace Elevator Service Bldg 26	NRM	1,500
2	Albany	NY	Renovate 6B for Chronic Dialysis Unit	NRM	4,757
2	Albany	NY	Renovate 6A for Research	NRM	3,704
2	Albany	NY	Relocate and Enlarge Endoscopy	NRM	1,320
2	Albany	NY	Upgrade Air Handling Equipment	NRM	5,500
2	Albany	NY	Renovate Main Kitchen	NRM	1,668
2	Albany	NY	Repair Areaway Retaining Walls	NRM	1,000
2	Albany	NY	Replace building sealant joints	NRM	2,000
2	Albany	NY	Renovate 8C	NRM	3,800
2	Albany	NY	Renovate for Angiography	NRM	2,200
2	Albany	NY	Replace Windows Phase 3	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
2	Albany	NY	Renovate Inpatient Ward, phase 2	NRM	5,000
2	Albany	NY	Renovate Passenger Elevators	NRM	3,100
2	Albany	NY	Renovate Service Elevators	NRM	3,100
2	Albany	NY	Replace Window Air Conditioning Units	NRM	2,073
2	Albany	NY	Relocate Urology	NRM	1,650
2	Albany	NY	Albany Campus EUL	Other	1
2	Batavia	NY	Renovate E ward	NRM	4,400
2	Batavia	NY	Resurface Roads	NRM	1,200
2	Batavia	NY	Repair facility Steam Tunnel	NRM	1,350
2	Batavia	NY	Remodel Dental	NRM	1,760
2	Batavia	NY	Replace roofs Batavia	NRM	1,900
2	Batavia	NY	Replace Windows Building 1	NRM	2,750
2	Batavia	NY	Expand Critical Electrical system building 1	NRM	1,170
2	Batavia	NY	Upgrade Building 1 Elevators	NRM	1,650
2	Batavia	NY	Renovate Building 5	NRM	1,750
2	Bath	NY	Upgrade Fixed Equipment, Coolers, and Dining Area, B24 for Facility Condition Assessment.	NRM	3,300
2	Buffalo	NY	Correct Electrical Facility Condition Assessment Deficiencies - 2	NRM	1,140
2	Buffalo	NY	Expand Emergency Power.	NRM	2,197
2	Buffalo	NY	Renovate Womans Primary Care	NRM	3,470
2	Buffalo	NY	Consolidate Primary Care	NRM	5,550
2	Buffalo	NY	Renovate Core Lab Building 1	NRM	2,650
2	Buffalo	NY	Renovate 9th Floor Patient Ward C	NRM	4,819
2	Buffalo	NY	Update Building 20 perimeter Security	NRM	1,300
2	Buffalo	NY	Renovate 6th floor D Wing	NRM	3,420
2	Buffalo	NY	Replace Medical Waste processing	NRM	1,160
2	Buffalo	NY	Renovate 8th floor patient ward	NRM	4,920
2	Buffalo	NY	Renovate Facility Entrance.	NRM	1,340
2	Buffalo	NY	Correct Electrical Facility Condition Assessment Deficiencies-1	NRM	1,900

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
2	Buffalo	NY	Correct Mechanical Facility Condition Assessment Deficiencies - 2	NRM	1,975
2	Buffalo	NY	Renovate Cardiology	NRM	3,160
2	Buffalo	NY	Replace Roofs Building 1	NRM	1,750
2	Buffalo	NY	Upgrade Elevators Building 1	NRM	2,700
2	Buffalo	NY	Renovate 7 floor C wing	NRM	5,300
2	Buffalo	NY	Replace Building 20 Chillers	NRM	1,250
2	Canandaigua	NY	Construct Addition and Renovate Laundry B10	Minor	2,744
2	Canandaigua	NY	Replace Primary Electrical Distribution System	NRM	2,500
2	Canandaigua	NY	Tuckpoint B1	NRM	1,500
2	Canandaigua	NY	Enhanced Use Lease Abandoned Golf Course (30 acres) and Buildings	Other	1
2	Canandaigua	NY	Enhanced Use Lease B18,73,94 and 40 acres	Other	1
2	Canandaigua	NY	Enhanced Use Lease B6,7,8,36	Other	1
2	Canandaigua	NY	Enhanced Use Lease B20	Other	1
2	Syracuse	NY	Design and Construct Microturbine Combined Heat and Power	NRM	1,600
2	Syracuse	NY	Upgrade Secondary Switchgear (Normal)	NRM	1,800
2	Syracuse	NY	Connect District Biomass Steam to the Rome Community Based Outpatient Clinic	NRM	1,400
2	Syracuse	NY	Renovate 6th floor west wing for Patient Ward	NRM	4,250
2	Syracuse	NY	Upgrade secondary switchgear (Emergency)	NRM	1,900
2	Syracuse	NY	Renovate 6th floor South wing for patient ward	NRM	4,449
2	Syracuse	NY	Renovate and Expand Lab on 3rd floor south wing	NRM	2,775
2	Syracuse	NY	Replacement of roofs and windows with condition "D" on facility condition assessment report	NRM	1,500
2	Syracuse	NY	Renovate Research Labs and Correct FCA Deficiencies on Floors Ground-4th in D Wing	NRM	7,702

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
2	Syracuse	NY	Replace obsolete air handling units	NRM	2,000
2	Syracuse	NY	Upgrade Chiller Plant Switchgear and Mechanicals	NRM	2,000
2	Syracuse	NY	Renovate 5th Floor East Wing for Hospice	NRM	4,675
VISN 2 Future Year Cost Estimated Range					\$ 174M-\$213M

Strategic Capital Investment Plan for VISN 3

Figure 3-14: VISN 3 Map



Space Analysis

Space requirements for VISN 3 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-17: VISN 3 Space Analysis

VISN 3 Space Analysis	Gross Square Feet
Total Current Available Space	8,290,084
Plus Active New Construction	988,527
Less Retired Space*	1,129,872
Less Future Need	7,071,142
Equals Space Gap**	-35,091 (excess square feet)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 3

- Significant decline in inpatient and outpatient workload
- Aging and outdated infrastructure
- Asbestos and lead throughout older facilities
- Lack of space to expand parking at many campuses (Manhattan, Brooklyn and East Orange)

Action Plan Strategy

The New York/New Jersey Network (VISN 3) covers 12,480 square miles in 46 Congressional Districts in counties across in Southern New York, Northern New Jersey, and Long Island. The VISN is comprised of 9 campuses and 31 clinics. VISN 3 hosts a population of more than 799,000 veterans and serves more than 297,201 enrollees. VISN 3 expects to see a 19% reduction in enrollees between 2013-2015, which greatly impacts the inpatient workload. VISN 3 covers 12,480 square miles in 46 Congressional Districts in counties across in Southern New York, Northern New Jersey, and Long Island. The VISN is comprised of 9 campuses and 31 clinics. Out of the existing 264 buildings within the VISN, 155 buildings are more than 50 years old, and 98 are eligible for historic designation. More than 10,000 VISN staff are committed to providing Veterans with a full range of high quality, cost effective medical, psychiatric, and extended care services, as well as specialized programs such as spinal cord injury and polytrauma rehabilitation.

While VISN 3 successfully meets patient access standards, the condition of its aging infrastructure poses additional, significant challenges, with the replacement cost to address its identified FCA deficiencies being the highest in VHA at over \$1.1 billion. Capital and non-capital solutions are centered on VISN 3’s plan to improve the condition of existing infrastructure, operate an efficient organization that meets the high quality standards in health care, utilize emerging technologies, and operate an organization that is financially viable. These

solutions also take into account that the VISN will continue to experience a decline in inpatient workload in all acute bed sections and outpatient workload areas except mental health.

Included in VISN 3’s initiatives is an aggressive energy plan to reduce its carbon footprint; ensure that mental health services meet demand; improve access; meet physical security needs; improve patient privacy; enhance research; effectively utilize leases; and further develop relationships with special populations, including women, homeless, and Operations Iraqi Freedom/ Enduring Freedom Veterans.

Energy

VISN 3 is committed to meeting Departmental Green Management goals. VISN 3 has included a \$167 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 32%, reduce water use intensity by 20%, reduce energy use intensity by 25%, and increase the use of renewable energy by 30.0million kilowatt hours. Finally, following the implementation of the long range plan, 22% of VISN 3's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results:

Currently, VISN 3 is above the 70% outpatient primary care access guideline in all three markets. In order to close identified SCIP gaps, VISN 3’s plan proposes to reduce primary and specialty care wait times to meet corporate targets; reduce excess space by retiring 1,129,872 square feet; and invest \$1,041,981,937 in its facilities to correct 99.6% of its FCA deficiencies.

Table 3-18: VISN 3 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	97.5%	98%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	0	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	89.0%	92.7%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Specialty Care Wait Time	93.6%	94.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	1,218,942	-35,091	Amount of excess square feet (2020/2020)
Condition	\$1,045,709,152	\$3,727,215	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2010) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 3 is estimated to be between \$2.4 and \$2.9 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-19: VISN 3 Capital Investment Projects by Type

VISN 3	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	9	\$472,984
Leases	0	\$0	0	\$0
Minor Construction	3	\$26,605	17	\$146,604
NRM	0	\$0	281	\$923,525
Other ²	0	\$0	1	\$4,500
Project Specific Subtotal	3	\$26,605	308	\$1,547,613
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$450,857
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$325,178
Partially Funded Major Construction ⁵	0	\$0	1	\$217,721
Non-Recurring Activation Costs	-	\$6,569	-	\$83,045
Recurring Activation Costs	-	\$0	-	\$2,290
IT Non-Recurring Activation Costs	-	\$808	-	\$6,502
IT Recurring Activation Costs	-	\$269	-	\$2,167
Total	3	\$34,251	309	\$2,635,372

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3-20: VISN 3 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
3	EUL Contribution	Lyons	NJ	Lyons EUL Project - Homeless Housing	4,000	4,000
3	SCIP 2013	Montrose	NY	Expand Outpatient Services building 3	9,693	969
3	SCIP 2013	Northport	NY	Renovate Emergency Room	9,900	990
Total, VISN 3 Projects with oversubscription*					23,593	5,959

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -21: VISN 3 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
3	Below Threshold	East Orange	NJ	Backflow Preventer & Water tank repairs	495	450
3	Below Threshold	East Orange	NJ	Storage Building	440	40
3	SCIP 2012	East Orange	NJ	HVAC & Plumbing	1,500	1,500
3	SCIP 2013	East Orange	NJ	Replace Absorbtion Chiller	2,090	1,900
3	SCIP 2013	East Orange	NJ	Improve Outpatient Environment - 4B	2,198	2,000
3	Below Threshold	Lyons	NJ	Demolish Bldg 18	440	400
3	Below Threshold	Lyons	NJ	Repair Sidewalks Phase II	450	450
3	CSI	Lyons	NJ	Correct CLC Deficiencies Phase 1	4,976	4,976
3	SCIP 2013	Lyons	NJ	Replace Site Data & Phone Lines	1,650	1,500
3	Below Threshold	Bronx	NY	Upgrade Nurse Call (Phase II)	810	810
3	Below Threshold	Bronx	NY	Advanced Utility Metering	466	424
3	Below Threshold	Bronx	NY	Map U/G Utilities	300	300
3	Below Threshold	Bronx	NY	Renovation of Pharmacy Vault	350	350

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
3	Below Threshold	Bronx	NY	Replace Exterior Windows	825	825
3	SCIP 2013	Bronx	NY	Replace Air Handlers (Phase II)	2,200	2,000
3	SCIP 2013	Bronx	NY	Renovate for New Learning Center	529	475
3	SCIP 2013	Bronx	NY	SPD Renovation	2,477	2,252
3	Below Threshold	Brooklyn	NY	Laundry Plant Storm Disposal	805	750
3	Below Threshold	Brooklyn	NY	Upgrade Fire Alarm System PH2 (BK)	825	750
3	Below Threshold	Brooklyn	NY	Replace Air & Vacuum Compressor	935	935
3	Below Threshold	Brooklyn	NY	Digital Radiography(D/R) Room Site Prep	250	225
3	Below Threshold	Brooklyn	NY	Asbestos Removal Con-Ed Transformer Vaults	65	45
3	Below Threshold	Brooklyn	NY	Replace Mammoth AC in Bldg 1 and McQuay AC unit in Bldg 14	825	75
3	SCIP 2012	Brooklyn	NY	Renovate Patient Wards	7,201	6,481
3	SCIP 2012	Brooklyn	NY	Correct Infection Control Deficiencies - GI	2,972	2,700
3	SCIP 2013	Brooklyn	NY	Correct Facility Envelope Structural & Seismic Deficiencies	9,625	963
3	SCIP 2013	Brooklyn	NY	Renovate Women Health Clinic	2,700	270
3	SCIP 2013	Brooklyn	NY	Upgrade Primary Electrical Dist & Emergency Generators(SA)	3,800	3,800
3	SCIP 2013	Brooklyn	NY	Replace Fire Alarm System(SA)	1,825	1,650
3	SCIP 2013	Brooklyn	NY	Renovate Ward C1	2,525	2,300
3	SCIP 2013	Brooklyn	NY	Correct Eye Clinic Functional Deficiencies	1,485	1,350
3	SCIP 2013	Brooklyn	NY	Improve Radiology Patient Privacy	2,100	210
3	SCIP 2013	Brooklyn	NY	Correct Inpatient Pharmacy Safety Deficiencies	2,800	280
3	SCIP 2013	Brooklyn	NY	Upgrade IT 3rd Floor Server Room	2,702	270
3	SCIP 2013	Brooklyn	NY	Upgrade IT Server Room (SA)	1,815	165

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
3	Below Threshold	Castle Point	NY	Correct CAP Deficiencies in Histology	276	250
3	Below Threshold	Castle Point	NY	Replace Steam Lateral and Return Pump Bld. 44	475	475
3	SCIP 2013	Castle Point	NY	Raw Water Filtration System Improvements	1,000	850
3	SCIP 2013	Castle Point	NY	Bldg 15 E Laboratory HVAC Upgrade at Castle Point	1,250	1,100
3	SCIP 2013	Castle Point	NY	Replace Emergency Generator - Building 15H	1,386	1,386
3	Below Threshold	Montrose	NY	Computer Lab Rehab at FDR	250	250
3	Below Threshold	Montrose	NY	Front Entrance Security Fence	250	250
3	Below Threshold	Montrose	NY	INSTALL CAMERAS AND CARD SWIPES-FDR	448	448
3	Below Threshold	Montrose	NY	Replace Front Steps to Building 1	280	250
3	Below Threshold	Montrose	NY	Montrose Dechlorination Treatment at WWTP	385	385
3	SCIP 2013	Montrose	NY	Replace Bldg 26 Pool Roof at FDR	2,450	2,000
3	SCIP 2013	Montrose	NY	Replace aging steam distribution equipment for Buildings 3, 4 & 12	3,795	3,450
3	SCIP 2013	Montrose	NY	Improve Accessibility in Patient Dining Room in Building 5	3,050	2,550
3	SCIP 2013	Montrose	NY	Install Elevator Building 29	1,800	1,800
3	SCIP 2013	Montrose	NY	Building 29 Fire Sprinkler Construction	1,900	1,900
3	SCIP 2013	Montrose	NY	Remove hazardous Asbestos Materials from Buildings	5,000	5,000
3	Below Threshold	New York	NY	Access Road w/ Angled Parking & Interior Flood Barriers	600	450
3	Grand-fathered	New York	NY	Clinical Improvements/4W Step Down Unit	2,750	2,500
3	SCIP 2012	New York	NY	RENOVATE WOMEN'SHEALTH CLINIC	1,320	1,183

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
3	SCIP 2013	New York	NY	Structural Repairs for Main Hospital	1,375	1,250
3	SCIP 2013	New York	NY	Relocate 10S Amb. Surgery/Renovate 4N	3,850	350
3	Below Threshold	Northport	NY	Renovate 200 Loading Dock Area	500	450
3	Below Threshold	Northport	NY	Renovate Admissions and Intake	500	450
3	Below Threshold	Northport	NY	Renovate and Expand Ambulatory Surgery Unit	660	600
3	Below Threshold	Northport	NY	Upgrade Gym Heating System	423	380
3	Below Threshold	Northport	NY	Improve Magnetic Resonance Imaging Safety	60	60
3	Below Threshold	Northport	NY	Renovate Research Labs	536	536
3	CSI	Northport	NY	CLC Rehabilitation Annex	4,908	4,425
3	SCIP 2013	Northport	NY	Renovate Unit 41	6,468	647
3	SCIP 2013	Northport	NY	Renovate Posttraumatic Stress Disorder Residence	7,403	740
Total, VISN 3 Projects with oversubscription*					122,799	80,236

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-22 VISN 1 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
3	Brick ¹	NJ	Community Based Outpatient Clinic	7,280
Total				\$ 7,280

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

**Table 3-23: VISN 3 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
3	Lyons	NJ	Construct Emergency Service Bldg	Minor	800	8,000
3	Castle Point	NY	Secure and improve urgent care and main entrance at Castle Point, NY campus	Minor	870	8,700
3	Northport	NY	Relocate Intensive Care Unit	Minor	991	9,905
			Total		\$ 2,661	\$ 26,605

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRM is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums.

Table 3-24: VISN 3 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	East Orange	NJ	Consolidate Medical Research	Major	20,600
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg 1 - 2	Major	65,984
3	East Orange	NJ	Expand Surgical Support Space	Minor	9,800
3	East Orange	NJ	Parking Garage at East Orange	Minor	9,750
3	East Orange	NJ	Replace Steam Traps - EO	NRM	2,000
3	East Orange	NJ	Replace Windows with Energy Efficient	NRM	2,200
3	East Orange	NJ	Electrical Distribution and Lighting	NRM	1,180
3	East Orange	NJ	Improve Outpatient Environment	NRM	3,000
3	East Orange	NJ	Improve HVAC / Plumbing	NRM	1,500
3	East Orange	NJ	Replace penthouse HVAC AHU	NRM	4,000
3	East Orange	NJ	Plumbing System Repairs Phase II	NRM	2,000
3	East Orange	NJ	Rep. roofs & struct. repairs/tunnels Bldgs 1,5,6,7,8	NRM	2,000
3	East Orange	NJ	Improve site security EO	NRM	1,500
3	East Orange	NJ	Replace Windows Bldg 2, 5, 6, 7, 11, 15, 15A, 15B, 16, 17 & 18	NRM	2,250
3	East Orange	NJ	Renovate Spinal Cord Unit, Bldg 1	NRM	3,000
3	East Orange	NJ	Retro Commission - EO	NRM	2,000
3	East Orange	NJ	Replace Absorbtion Chiller - EO	NRM	2,100
3	East Orange	NJ	Improve Site Information Technology	NRM	1,825
3	East Orange	NJ	Renovate Hemodialysis	NRM	3,000
3	East Orange	NJ	Improve electrical deficiencies	NRM	2,500
3	East Orange	NJ	Replace roof and structural repairs	NRM	6,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	East Orange	NJ	Replace roofs and structural repairs	NRM	1,750
3	East Orange	NJ	Plumbing system repairs	NRM	1,100
3	East Orange	NJ	Elect Distrib & Street lighting	NRM	3,000
3	East Orange	NJ	Improve electrical deficiencies Phase I	NRM	5,500
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg 18	NRM	1,200
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg 15	NRM	1,088
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg 8	NRM	2,210
3	East Orange	NJ	Renovate 13th floor-PM&R Phase II	NRM	1,500
3	Lyons	NJ	Renovate Bldg 135 CLC	Major	25,000
3	Lyons	NJ	Const. Dom/Vocational Rehab Bldg	Major	23,400
3	Lyons	NJ	CLC Expansion and Renovation - 3	Minor	9,700
3	Lyons	NJ	Demolish Building 55	NRM	2,000
3	Lyons	NJ	Construct Solar Energy Field	NRM	2,000
3	Lyons	NJ	Replace Site lighting - Phase 2	NRM	1,500
3	Lyons	NJ	Relamping with Super T8s and automatic sensors	NRM	1,100
3	Lyons	NJ	Replace Steam Traps	NRM	2,000
3	Lyons	NJ	Replace Bldg 1 Plumbing	NRM	1,100
3	Lyons	NJ	Modernize Wastewater Treatment Plant	NRM	2,200
3	Lyons	NJ	Upgrade Security Project P2	NRM	2,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg 57	NRM	5,000
3	Lyons	NJ	Replace steam and condensate line	NRM	3,008
3	Lyons	NJ	Retro Commission	NRM	2,000
3	Lyons	NJ	Emergency Power for HVAC Equipment	NRM	1,500
3	Lyons	NJ	Relocate SPD - Building 2	NRM	3,500
3	Lyons	NJ	NHCU Ward Modernization P1	NRM	4,500
3	Lyons	NJ	NHCU Ward Modernization P2	NRM	4,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 8 and 9	NRM	8,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg 1	NRM	8,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg 53	NRM	7,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg 7	NRM	5,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 2 and 4	NRM	6,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Lyons	NJ	Install AOV at CLC	NRM	2,800
3	Bronx	NY	SPD Renovation	NRM	2,500
3	Bronx	NY	Upgrade IT Data & Electrical Rooms	NRM	2,500
3	Bronx	NY	Renovate Primary Care	NRM	4,160
3	Bronx	NY	Renovate for New Learning Center	NRM	2,900
3	Bronx	NY	Replace Air Handler Units Ph 2 (Nos. 34, 35, 36 &40)	NRM	3,150
3	Bronx	NY	Install/Replace Steam Absorber in Chiller Plant	NRM	1,210
3	Bronx	NY	Renovate Psych Ward	NRM	3,750
3	Bronx	NY	Upgrade Nurse Call	NRM	2,820
3	Bronx	NY	Clean and Reseal Building Exterior Aluminum Skin Wall	NRM	1,640
3	Bronx	NY	Replace/Install Parking/Street Lights (and w/LED)	NRM	2,966
3	Bronx	NY	Expand Building Management System for Heating Ventilation and Air-Conditioning in Building 100	NRM	1,220
3	Bronx	NY	Install Solar Energy System Phase II	NRM	1,320
3	Bronx	NY	Expand Building Management System for Heating Ventilation and Air-Conditioning in Building 100 Phase II	NRM	1,470
3	Bronx	NY	Renovate for Mental Health	NRM	3,750
3	Bronx	NY	Renovate for Network Acquisition and Logistics, and Fiscal Service	NRM	3,250
3	Bronx	NY	Replace Air Handler Units Ph 3 (for GG, 2B, 2C, and 2B & 2G))	NRM	3,000
3	Bronx	NY	Replace Exterior Windows Ph I (300 EA)	NRM	2,730
3	Bronx	NY	Renovate for Acute Special Care	NRM	3,890
3	Bronx	NY	Convert Wing to Swing Space	NRM	1,620
3	Bronx	NY	Upgrade Data and Electrical Closets Ph 2	NRM	1,350
3	Bronx	NY	Renovate for CLC Polytrauma Ph 4	NRM	2,420
3	Bronx	NY	Expand Mental Health	NRM	1,920
3	Bronx	NY	Expand Primary Care	NRM	1,500
3	Bronx	NY	Upgrade AHU Phase 4	NRM	2,500
3	Bronx	NY	Replace Boilers	NRM	3,150
3	Brooklyn	NY	Construct Parking Garage	Major	30,000
3	Brooklyn	NY	Correct Seismic Deficiencies	Major	50,000
3	Brooklyn	NY	Upgrade Air Handling unit Recirculation	NRM	5,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Brooklyn	NY	Replace Water Tube Boilers	NRM	1,500
3	Brooklyn	NY	Replace Pipe Insulation	NRM	1,500
3	Brooklyn	NY	Repair Accessibility Deficiencies	NRM	8,470
3	Brooklyn	NY	Upgrade Architectural Finishes	NRM	8,800
3	Brooklyn	NY	Upgrade Site Security	NRM	1,800
3	Brooklyn	NY	Repair Windows	NRM	15,000
3	Brooklyn	NY	Replace 250kW Penske Generator	NRM	1,210
3	Brooklyn	NY	Upgrade Life Safety/Critical Branch Electrical Distribution	NRM	7,260
3	Brooklyn	NY	Relocate MRI to Building 1	NRM	5,830
3	Brooklyn	NY	Replace Pressure Reducing Valve and Condensate Pump Bldg 2	NRM	1,200
3	Brooklyn	NY	Install Wireless Nurse Call System	NRM	2,420
3	Brooklyn	NY	Renovate Dental Clinic	NRM	1,900
3	Brooklyn	NY	Upgrade Elevators	NRM	1,760
3	Brooklyn	NY	Renovate Specialty Care Clinic	NRM	1,760
3	Brooklyn	NY	Replace Radiator Steam control valve	NRM	2,090
3	Brooklyn	NY	Consolidate Primary Care Clinic	NRM	2,750
3	Brooklyn	NY	Install Secondary Main Water Supply Line	NRM	1,540
3	Brooklyn	NY	Conduct Retro-Commissioning Bldg 1,14,15	NRM	3,180
3	Brooklyn	NY	Abate Asbestos Bldg 1	NRM	18,000
3	Brooklyn	NY	Consolidate Mental Health Services	NRM	9,680
3	Brooklyn	NY	Create Alternate Site for Emergency Operations	NRM	2,500
3	Brooklyn	NY	Correct Building 4 Condition Deficiencies	NRM	1,500
3	Brooklyn	NY	Renovate Inpatient Mental Health	NRM	3,080
3	Brooklyn	NY	Consolidate Lab Service	NRM	7,480
3	Brooklyn	NY	Renovate Neurology Space	NRM	1,760
3	Brooklyn	NY	Construct On-Site Cogeneration Plant	NRM	5,700
3	Brooklyn	NY	Conduct Energy Saving Performance Contract	NRM	9,000
3	Brooklyn	NY	Upgrade Electrical Distribution	NRM	9,900
3	Brooklyn	NY	Install Green Roof Building	NRM	4,800
3	Brooklyn	NY	Upgrade Chiller Controls	NRM	2,400
3	Brooklyn	NY	Replace Two Boilers	NRM	6,000
3	Brooklyn	NY	Install Thermal Energy Storage	NRM	3,000
3	Castle Point	NY	Addition joining building 20 and 21 for ground and first floor multistory community living center at Castle Point, NY campus	Minor	6,244

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Castle Point	NY	Enlarge Building 15H Community Living Center at Castle Point	Minor	4,490
3	Castle Point	NY	Replace Building 15H Emergency Generator at Castle Point	NRM	1,710
3	Castle Point	NY	Replace Building 15E Laboratory and Mortuary Heating and Air Conditioning Unit at Castle Point	NRM	1,154
3	Castle Point	NY	Replace Alternate Campus Entrance Roadway and Appurtenances at Castle Point	NRM	1,550
3	Castle Point	NY	Upgrade Central Air Conditioning Plant Chilled Water Units and Distribution Main at Castle Point	NRM	4,400
3	Castle Point	NY	Replace Steam Traps Campus Wide at Castle Point	NRM	1,300
3	Castle Point	NY	Replace Building 15E Air Handling Unit at Castle Point Campus	NRM	2,200
3	Castle Point	NY	Replace High Pressure Steam Lines and Pumps in Tunnel & Trench at Castle Point Campus	NRM	1,000
3	Castle Point	NY	Correct aging equipment renovate Sewage Treatment Plant	NRM	1,000
3	Castle Point	NY	Relocation of Audiology - 1st Floor Bldg 15E 620A4-11-204	NRM	1,250
3	Castle Point	NY	Replace Building 18 Air Handling Unit at Castle Point Campus	NRM	2,200
3	Castle Point	NY	Replace Building 19C, 20B and 21A Roof at Castle Point Campus	NRM	3,150
3	Castle Point	NY	Correct Handicap Accessibility Deficiencies in Public Bathrooms at Castle Point	NRM	1,500
3	Castle Point	NY	Upgrade Emergency Power distribution system for Buildings 19, 20, and 21	NRM	1,950
3	Castle Point	NY	Replace elevator shaft roofs 9,15H, and 19B and misc. roofs at Castle Point, NY campus 620A4-15-105	NRM	1,100
3	Castle Point	NY	Replace Fan Coils - Bldg 18 Castle Point	NRM	1,200
3	Castle Point	NY	Install Solar PV System at Castle Point 620A4-12-149	NRM	2,000
3	Castle Point	NY	Replace Building 16 AHU at Castle Point	NRM	2,200
3	Castle Point	NY	Replace FPU Panel for BMS System at Castle Point 620A4-12-128	NRM	2,350

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Castle Point	NY	Install FCA-Water Main CP Phase 2 (Tunnel Main & Tower) 620A4-11-102	NRM	2,650
3	Castle Point	NY	Correct Patient Care Deficiencies - Renovate Building 21 First Floor	NRM	6,329
3	Castle Point	NY	Correct Patient Care Deficiencies - Renovate Building 21 Second Floor	NRM	6,347
3	Castle Point	NY	Correct Patient Care Deficiencies - Renovate Building 20 First Floor	NRM	7,317
3	Castle Point	NY	Correct Patient Care Deficiencies - Renovate Building 20 Second Floor	NRM	6,561
3	Castle Point	NY	Correct Water Intrusion in Connecting Corridor Exterior Walls Ph1 620A4-15-103	NRM	1,450
3	Montrose	NY	Improve safety and security for patients by centralizing inpatient mental health services in an expansion to building 4 at Montrose, NY campus	Minor	8,800
3	Montrose	NY	Expand Outpatient Services Building 3	Minor	7,450
3	Montrose	NY	Build mental health services expansion	Minor	8,800
3	Montrose	NY	Provide new medical ward annex	Minor	9,900
3	Montrose	NY	Provide new procedure suite	Minor	9,900
3	Montrose	NY	Addition joining building 6 and 7 for ground and first floor multistory community living center at Montrose, NY campus	Minor	7,420
3	Montrose	NY	Provide physical therapy addition	Minor	7,700
3	Montrose	NY	Improve accessibility and quality of care through an addition to the specialty clinic areas at the Montrose, NY campus	Minor	8,700
3	Montrose	NY	Build Radiology Annex	Minor	8,250
3	Montrose	NY	Install elevator serving building 29	NRM	1,800
3	Montrose	NY	Install fire protection systems in building 29	NRM	1,900
3	Montrose	NY	Replace aged steam regulators at Montrose, NY campus	NRM	2,400
3	Montrose	NY	Replace failing and unsafe main electrical switchgear for Montrose, NY campus	NRM	2,565
3	Montrose	NY	Replace portions of aged site steam system distribution	NRM	3,125
3	Montrose	NY	Remove hazardous asbestos materials in buildings 8, 9, 10, 11, and 25	NRM	5,450

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Montrose	NY	Demolish unused buildings 8,9,10,11, and 25	NRM	9,730
3	Montrose	NY	Renovate dental and optometry space	NRM	6,300
3	Montrose	NY	Improve accessibility in building 5 dining room	NRM	3,250
3	Montrose	NY	Build remote service parking lot	NRM	1,000
3	Montrose	NY	Replace Locking System	NRM	4,450
3	Montrose	NY	Replace elevator in building 1 at Montrose, NY campus 620-15-113	NRM	1,900
3	Montrose	NY	Rehabilitate Water Storage Tower # 54 at Montrose, NY campus 620-14-106	NRM	1,150
3	Montrose	NY	Replace failing pneumatic control network with new, more efficient digital controls at Montrose, NY campus 620-12-142	NRM	1,100
3	Montrose	NY	Replace street lighting at Montrose, NY campus 620-16-103	NRM	1,800
3	Montrose	NY	Construct Audiology Suite, Building 3	NRM	4,950
3	Montrose	NY	Replace Steam Lines and Appurtenances	NRM	1,750
3	Montrose	NY	Renovate Building 6 CD Second Floor for CLC	NRM	8,500
3	Montrose	NY	Replace roof and solar panel & solar hot water installations for building 5	NRM	3,300
3	Montrose	NY	Correct accessibility deficiencies in campus bathrooms	NRM	1,800
3	Montrose	NY	Renovate bathrooms in building 52	NRM	1,035
3	Montrose	NY	Expand fire protection to cover all of building 1	NRM	1,000
3	Montrose	NY	Repair aged brick exterior of buildings 12,13,14	NRM	4,845
3	Montrose	NY	Provide transitional residence in building 30	NRM	3,450
3	Montrose	NY	Tuck Pointing/Seal Coating for building 1,3,5 Montrose, NY campus 620-11-107	NRM	2,300
3	Montrose	NY	Improve energy efficiency and address site deficiencies through replacement of aged steam distribution equipment for buildings 3, 4, and 12 at Montrose, NY campus 620-12-101 Phase 6	NRM	3,450

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Montrose	NY	Replace roof and Correct water intrusion rehabilitate building 16 exterior walls Tuckpoint and Sealcoat Montrose, NY campus 620-16-102	NRM	1,075
3	Montrose	NY	Replace connecting corridor doors at Montrose, NY campus 620-10-235	NRM	1,100
3	Montrose	NY	Install new curb water services to buildings Phase 1 B-1,2,6 and 7) at Montrose, NY campus 620-16-104	NRM	1,100
3	Montrose	NY	Replace Refrigeration Units at Montrose, NY campus 620-12-143	NRM	2,345
3	Montrose	NY	Construct Post Tramac Stress Disorder Treatment at Montrose, NY campus 620-13-119	NRM	3,450
3	Montrose	NY	Improve site infrastructure by providing backup generator power to service buildings 17,18,and 28 elevator at Montrose, NY campus 620-12-144	NRM	3,450
3	Montrose	NY	Replace steam lines and appurtenances to improve energy efficiency and address site deficiencies of aged steam lines in 3,4,12, and 15 at Montrose, NY campus 620-10-106 Phase 2 Part A	NRM	3,450
3	Montrose	NY	Replace steam lines Montrose, NY campus 620-12-106 Phase 2 Part C	NRM	4,450
3	Montrose	NY	Correct patient care deficiencies renovate building 7 AB first floor for CLC at the Montrose, NY campus	NRM	8,841
3	Montrose	NY	Replace Water Fixtures	NRM	1,300
3	Montrose	NY	Correct Structural Deficiencies in Pool Roof	NRM	4,456
3	Montrose	NY	Replace Failing and Unsafe Electrical Panels Campus-wide Ph 3 620-15-111	NRM	1,375
3	Montrose	NY	Install New Curb Water Services to Buildings 3, 4, 13, 14, and 15 Ph 2 620-16-105	NRM	1,000
3	Montrose	NY	Replace Building 2 Roof and Correct Water Intrusion Rehabilitate 2 Exterior Walls Tuckpoint and Sealcoat 620-12-137	NRM	1,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Montrose	NY	Replace Roof on Building 30 and Tuckpoint and Seal Attic and Parapet 620-15-104	NRM	1,500
3	Montrose	NY	Install Windows, Buildings 1,2,3,4, and 5	NRM	3,850
3	Montrose	NY	Replace Roof and Correct Water Intrusion and Rehabilitate Building 19 Exterior Walls and Parapet, Tuckpoint and Sealcoat 620-17-101	NRM	2,100
3	Montrose	NY	Install Air Conditioning System, Building 29	NRM	2,300
3	Montrose	NY	Construct New Podiatry Suite in Building 3 620-16-109	NRM	4,650
3	Montrose	NY	Install Radiator Controls, buildings 2 and 3	NRM	1,050
3	Montrose	NY	Replace Roads and Drainage	NRM	1,150
3	New York	NY	Provide Parking Garage	Major	40,000
3	New York	NY	Upgrade Dental Lab	NRM	1,104
3	New York	NY	Accomplish Retro Commissioning Manhattan	NRM	2,400
3	New York	NY	Renovate Patient Wards 10N/15W Clinical Improvements	NRM	8,250
3	New York	NY	Correct Accessibility Deficiencies PH1	NRM	2,750
3	New York	NY	Relocate Switchgear/ Correct Electrical Deficiencies Ph1	NRM	7,500
3	New York	NY	Upgrade HVAC Controls Ph2	NRM	5,000
3	New York	NY	Replace Steam Distribution Piping	NRM	4,200
3	New York	NY	Relocate/Electrical Deficiencies - High Voltage Switchgear PH 2	NRM	8,800
3	New York	NY	Replace Nurse Call System	NRM	3,750
3	New York	NY	Replace Roofs -Outpatient Clinic	NRM	4,250
3	New York	NY	Upgrade/Improve Site Security	NRM	1,485
3	New York	NY	Repair Exterior Façade and Brick Cleaning	NRM	3,747
3	New York	NY	Expand Emergency Room / Ambulatory Entrance PH 2	NRM	6,500
3	New York	NY	Renovate Research Area Ph 2	NRM	5,500
3	New York	NY	Perform Structural Repairs for Main Hospital	NRM	2,250
3	New York	NY	Install Fire Stopping /Fireproof PFI Deficiencies	NRM	2,500
3	New York	NY	Replace Chiller Phase I	NRM	1,850
3	New York	NY	Renovate 3E/3N Kitchen and Admin Offices	NRM	5,060
3	New York	NY	Renovate VISN Prosthetics on 14S and 14W	NRM	5,210

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	New York	NY	Renovate 7N Rehab space	NRM	3,190
3	New York	NY	Install AHU Air Recovery	NRM	2,900
3	New York	NY	Install Chiller Plant Upgrades	NRM	3,850
3	New York	NY	Upgrade Architectural Doors and Hardware	NRM	2,500
3	New York	NY	Install and Upgrade Architectural Signage	NRM	1,040
3	New York	NY	Improve Accessibility	NRM	2,183
3	New York	NY	Repair Accessibility Deficiencies PH 2	NRM	2,250
3	New York	NY	Repair HVAC Deficiencies Ph 1	NRM	4,500
3	New York	NY	Replace Induction Units	NRM	3,000
3	New York	NY	Renovate Space For Patient Aligned Care Team (PACT)/ Primary Care	NRM	2,000
3	New York	NY	Install High Tech / High Cost Equipment Site Prep	NRM	1,100
3	New York	NY	Conduct Energy Savings Performance Contract	NRM	9,000
3	New York	NY	Renovate Hoptel	NRM	2,500
3	New York	NY	Install Cogeneration Plant	NRM	5,500
3	New York	NY	Install Chiller Control Optimization	NRM	2,200
3	New York	NY	Install Thermal Energy Storage	NRM	3,000
3	New York	NY	Upgrade Architectural Finishes- flooring, ceiling, light fixtures	NRM	2,250
3	New York	NY	Expand Mental Health	NRM	3,000
3	New York	NY	Upgrade Sanitary Risers/Storm water outflow	NRM	4,000
3	New York	NY	Replace HVAC Controls Ph 3	NRM	5,750
3	New York	NY	Renovate Hoptel 10 South	NRM	1,750
3	New York	NY	Abate Asbestos Ph 1	NRM	4,000
3	New York	NY	Modernize Radiology Space	NRM	1,000
3	New York	NY	Renovate Research Ph 3	NRM	3,947
3	New York	NY	Renovate Inpatient Wards PH 3	NRM	8,900
3	New York	NY	Upgrade Operating Rooms	NRM	4,250
3	New York	NY	Replace Operating Room Suite Air Handling Unit	NRM	1,540
3	New York	NY	Correct Architectural Deficiencies	NRM	8,000
3	New York	NY	Replace Plumbing Riser	NRM	1,938
3	New York	NY	Lease Admin Space	Other	4,500
3	Northport	NY	Relocate Palliative Care	Minor	9,900
3	Northport	NY	Relocate Community Living Center 4	Minor	9,900
3	Northport	NY	Expand Operating Rooms	Minor	9,900
3	Northport	NY	Install Solar PV System	NRM	1,790

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Northport	NY	Modernize and Replace Building Generators	NRM	7,400
3	Northport	NY	Renovate Community Living Center Bathrooms and Millwork	NRM	2,270
3	Northport	NY	Replace Primary Electrical Distribution Phase 1	NRM	9,850
3	Northport	NY	Renovate Roads Project 4	NRM	4,410
3	Northport	NY	Upgrade Airflow Motors via Variable Speed Drive	NRM	1,390
3	Northport	NY	Renovate Freight Elevators	NRM	2,060
3	Northport	NY	Replace Facility Perimeter Fencing	NRM	4,870
3	Northport	NY	Make Five Buildings Green Globe Certified	NRM	5,910
3	Northport	NY	Install Solar Photovoltaic Energy Systems	NRM	1,980
3	Northport	NY	Install Ground Mounted Solar Photovoltaic Energy System	NRM	1,760
3	Northport	NY	Construct Parking Project 1	NRM	4,400
3	Northport	NY	Convert Hospital Emergency Generators to Dual Fuel	NRM	2,900
3	Northport	NY	Expand Audiology	NRM	1,100
3	Northport	NY	Renovate Building Entrances	NRM	2,200
3	Northport	NY	Replace Roofs Phase 2	NRM	4,400
3	Northport	NY	Install Geothermal Energy System Building 92	NRM	2,400
3	Northport	NY	Recommission Energy Systems	NRM	5,546
3	Northport	NY	Repair Facia, Soffits, Underground Collection Phase 2	NRM	4,400
3	Northport	NY	Reuse Treated Wastewater Effluent for Irrigation	NRM	2,200
3	Northport	NY	Renovate Elevators	NRM	1,500
3	Northport	NY	Rehabilitate Roads and Parking Lots	NRM	2,500
3	Northport	NY	Install Card Access and Security Monitors	NRM	4,400
3	Northport	NY	Install Solar Thermal Energy Systems For Four Buildings	NRM	1,790
3	Northport	NY	Upgrade Site Lighting	NRM	2,200
3	Northport	NY	Upgrade Air Handlers	NRM	3,300
3	Northport	NY	Replace Curbs and Gutters Phase 1	NRM	3,300
3	Northport	NY	Repair Roads Project Phase 1	NRM	2,200
3	Northport	NY	Replace Secondary Distribution Building 200	NRM	1,430
3	St. Albans	NY	Construct Wing Expansion B,C,D,E Building	Major	168,000
3	St. Albans	NY	Address Seismic Deficiencies	Major	50,000
3	St. Albans	NY	Replace Steam Control Valves	NRM	1,320

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	St. Albans	NY	Repair Facility Envelope Structural	NRM	2,000
3	St. Albans	NY	Replace Pump Station & Control Pumps (SA)	NRM	2,060
3	St. Albans	NY	Upgrade Elevators	NRM	1,045
3	St. Albans	NY	Repair Underground Condensate Steam Pipe leak	NRM	1,070
3	St. Albans	NY	Upgrade Steam Distribution System	NRM	1,078
3	St. Albans	NY	Improve Radiology Patient Privacy	NRM	1,195
3	St. Albans	NY	Upgrade Site Security	NRM	1,320
3	St. Albans	NY	Renovate C3 & D3 Ward	NRM	4,620
3	St. Albans	NY	Upgrade Architectural Finishes	NRM	13,000
3	St. Albans	NY	Consolidate OPC Primary Care/PACT Realignment	NRM	1,430
3	St. Albans	NY	Renovate Prosthetics Department	NRM	1,980
3	St. Albans	NY	Renovate Outpatient Pharmacy	NRM	1,040
3	St. Albans	NY	Renovate Dental Clinic	NRM	1,320
3	St. Albans	NY	Replace High Voltage Switchgear	NRM	1,045
3	St. Albans	NY	Install Summer Boiler	NRM	3,300
3	St. Albans	NY	Install Green Roof	NRM	4,500
3	St. Albans	NY	Abate Asbestos	NRM	2,000
3	St. Albans	NY	Replace Window	NRM	3,000
3	St. Albans	NY	Renovate Specialty Clinics Space	NRM	1,430
3	St. Albans	NY	Install Locks, Doors, & Key Systems	NRM	1,080
3	St. Albans	NY	Install Ice Plant	NRM	1,045
3	St. Albans	NY	Consolidate Mental Health Services	NRM	1,500
3	St. Albans	NY	Conduct Energy Savings Performance Contract	NRM	9,000
3	St. Albans	NY	Conduct Retro Commissioning	NRM	1,620
3	St. Albans	NY	Replace Boiler	NRM	3,300
3	St. Albans	NY	Repair Accessibility Deficiencies	NRM	7,700
3	St. Albans	NY	Replace Two Boilers	NRM	6,000
3	St. Albans	NY	Upgrade Domiciliary Building	NRM	1,800
VISN 3 Future Year Cost Estimated Range					\$1.4B- \$1.7B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 4

Figure 3-15: VISN 4 Map



Space Analysis

Space requirements for VISN 4 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-25: VISN 4 Space Analysis

VISN 4 Space Analysis	Gross Square Feet
Total Current Available Space	7,863,272
Plus Active New Construction	1,258,503
Less Retired Space*	1,418,970
Less Future Need	7,833,359
Equals Space Gap**	13,997 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 4

- Space functionality and proximity to related services
- Aging and outdated infrastructure
- Significant retro-commissioning needed to meet current energy standards

Action Plan Strategy

VISN 4 has focused on an aggressive capital plan to address access gaps and market penetration and currently meets drive-time requirements in all markets. Utilization gaps will be closed using a mix of both capital and non-capital solutions to increase outpatient services and improve efficiency. Capital solutions for decreasing the inpatient footprint in existing infrastructure will focus on repurposing vacated areas into outpatient and ancillary services as well as demolition where appropriate. Existing inpatient units will be renovated to improve privacy and safety.

Additionally, use of non-traditional hours of care will be explored to reduce the need for additional outpatient space while allowing for more episodes of care to be accomplished, as well as pursuing sharing opportunities with community providers, and adding additional services to CBOCs. Many infrastructure initiatives focus on the appropriateness of space for its function and the adjacency of needed services. VISN 4’s space gaps are resolved with the completion of this plan.

Significant resources have been expended on existing infrastructure systems in VISN 4 over the past decade and little space is identified as below threshold or “poor space.” The challenge going forward will be to sustain this level of maintenance as the buildings continue to age and requirements for modern healthcare continue to change.

Energy

VISN 4 is committed to meeting Departmental Green Management goals. VISN 4 has included a \$150 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 54%, reduce water use intensity by 25%, reduce energy use intensity by 40%, and increase the use of renewable energy by 44.5 million kilowatt hours. Finally, following the implementation of the long range plan, 16% of VISN 4's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 4 is above the 70% outpatient primary care access guideline in both markets. In order to close identified SCIP gaps, VISN 4's long range plan proposes to reduce primary and specialty care wait times to meet corporate targets; reduce excess space by retiring 1,481,970 square feet; and invest \$329,410,235 in its facilities to correct 100% of FCA deficiencies.

Table 3-26: VISN 4 SCIP Implemental Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	86.5%	86.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	194,694	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	95.8%	96.6%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	96.1%	96.9%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	29,913	13,997	Amount of needed square feet (2020/2020)
Condition	\$329,410,236	\$0	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2010) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 4 is between \$3.6 and \$4.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-27: VISN 4 Capital Investment Projects by Type

VISN 4	2013		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	3	\$907,100
Leases	3	\$2,900	6	\$4,442
Minor Construction	6	\$54,533	33	\$269,851
NRM	13	\$62,290	203	\$671,587
Other ²	0	\$0	0	\$0
Project Specific Subtotal	22	\$119,723	245	\$1,852,980
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$1,368,600
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$246,401
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$3,650	-	\$265,939
Recurring Activation Costs	-	\$3,989	-	\$49,492
IT Non-Recurring Activation Costs	-	\$884	-	\$29,606
IT Recurring Activation Costs	-	\$294	-	\$9,865
Total	22	\$128,540	245	\$3,822,884

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -28: VISN 4 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
4	SCIP 2013	Wilmington	DE	Construct Parking Garage	8,776	878
4	SCIP 2013	Altoona	PA	Provide Parking Garage	9,900	990
4	SCIP 2013	Lebanon	PA	Construct Intensive Care Unit/Medical/Surgical Unit	9,900	990
4	Grand-fathered	Lebanon	PA	Behavioral Health Treatment Complex	7,766	6,990
4	SCIP 2013	Philadelphia	PA	Upgrade Community Living Center - Addition for New Recreation Center	7,785	778
4	Grand-fathered	Philadelphia	PA	Expand Parking, Phase 2	9,800	8,820
4	Grand-fathered	Pittsburgh	PA	Research Building Addition	8,512	7,931
4	Land Donation	Pittsburgh	PA	Highland Drive Land	75	75
4	SCIP 2012	Clarksburg	WV	Improve Ambulatory Surgery Care Support & Physical Security	9,762	976
4	SCIP 2013	Clarksburg	WV	Construct Behavioral Health Villas	5,000	500
Total, VISN 4 Projects with oversubscription*					77,276	28,928

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -29 VISN 4 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
4	Below Threshold	Wilmington	DE	Pipe Insulation & Asbestos Removal	550	50
4	Below Threshold	Wilmington	DE	Renovate 2nd Floor East and West Corridors	825	75
4	Below Threshold	Wilmington	DE	Convert the 9th Floor Mechanical Room to Storage	220	20

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
4	Below Threshold	Wilmington	DE	Building 1 Roof Repair and Replacement	275	275
4	Below Threshold	Wilmington	DE	Site Grading and Water Mitigation	110	110
4	SCIP 2013	Wilmington	DE	Perform Site Enhancements	2,200	2,000
4	SCIP 2013	Wilmington	DE	Evaluate and Correct Heating, Ventilation, and Cooling Deficiencies for Sterile Processing Storage Areas and Information Technology Closets	1,670	1,500
4	SCIP 2013	Wilmington	DE	Renovate 6 West	5,500	5,000
4	SCIP 2013	Wilmington	DE	Renovate 8 East	4,730	4,300
4	SCIP 2013	Wilmington	DE	Replace Stormwater Infrastructure	1,760	1,600
4	SCIP 2013	Wilmington	DE	Study and Correct Domestic Water Storage	4,620	4,200
4	Below Threshold	Altoona	PA	Renovate Food Service Kitchen, Phase 1	990	990
4	Below Threshold	Altoona	PA	FCA Replace Piping	165	150
4	Below Threshold	Altoona	PA	Renovate 7th Floor	984	895
4	Below Threshold	Altoona	PA	Provide Security Upgrades, Phase 1	500	455
4	SCIP 2013	Altoona	PA	FCA Renovate Bldg. 2	1,100	1,000
4	SCIP 2013	Altoona	PA	Renovate Building 7 FCA	1,100	1,000
4	SCIP 2013	Altoona	PA	Replace Walkways and Concrete Pads FCA	1,000	911
4	Below Threshold	Butler	PA	SPD Improvements	825	825
4	Below Threshold	Butler	PA	Building 2 Entrance Improvements	500	455
4	Below Threshold	Butler	PA	Replace Windows Building 2	550	500
4	Below Threshold	Butler	PA	Building 2 Roof	660	600
4	Below Threshold	Butler	PA	Grounds Building	900	820
4	Below Threshold	Butler	PA	Grounds Restoration	385	385
4	Below Threshold	Butler	PA	Tuck Point Building 7 Boiler Plant	385	35
4	SCIP 2012	Butler	PA	Update HVAC Control Systems	3,300	3,300
4	SCIP 2012	Butler	PA	Renovate Stair Towers B 1,2,and 3	1,100	1,100

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
4	SCIP 2012	Butler	PA	HVAC Upgrade Building 46	1,100	1,100
4	SCIP 2013	Butler	PA	Replace Steam Lines	2,200	250
4	Below Threshold	Coatesville	PA	FCA Repairs Bldg 14	485	60
4	Below Threshold	Coatesville	PA	Replace Elevator B/59	660	60
4	Below Threshold	Coatesville	PA	Roof Fall Protection Systems Evaluation & Upgrades	600	500
4	Below Threshold	Coatesville	PA	Replace Roofing System, Bldgs 19, 26, 27, 28, 43, 50, 55, and 56	250	250
4	Below Threshold	Coatesville	PA	Emergency Sewer Line Replacement Bldg 1	60	60
4	CSI	Coatesville	PA	Building 69 Renovation & FCA Corrections	4,600	500
4	SCIP 2012	Coatesville	PA	Building 3, Phase III, Construct Lab & Outpatient Med Suites	4,950	4,500
4	SCIP 2013	Coatesville	PA	Replace (3) Elevators, B-9	1,690	1,500
4	SCIP 2013	Coatesville	PA	Replace/renovate and install new elevator Bldg #59	1,035	1,035
4	SCIP 2013	Coatesville	PA	Renovate Building 9, B-Floor	3,300	3,000
4	Below Threshold	Erie	PA	Improve Traffic Flow/ Accessibility (Design)	275	275
4	SCIP 2012	Erie	PA	Renovate 3rd Floor	2,320	2,120
4	SCIP 2013	Erie	PA	Renovate Fourth Floor (Design)	4,950	4,500
4	SCIP 2013	Erie	PA	Boiler Replacement (Design)	6,600	6,600
4	CSI	Lebanon	PA	Expand Lab	4,400	4,000
4	Below Threshold	Philadelphia	PA	Ultrasound Suite	400	400
4	CSI	Philadelphia	PA	Expand NHCUC	1,650	1,500
4	CSI	Philadelphia	PA	Upgrade CLC Unit C ph 2	4,400	4,000
4	SCIP 2013	Philadelphia	PA	Install Heating, Ventilation, Air Conditioning (HVAC) 8/9 East	4,169	3,752
4	SCIP 2013	Philadelphia	PA	Upgrade Heating, Ventilation, Air Conditioning in Sterile Processing and Delivery	3,200	2,880

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
4	SCIP 2013	Philadelphia	PA	Renovate Primary Care Clinic - Patient Aligned Care Team	1,947	195
4	SCIP 2013	Pittsburgh	PA	Expand Operating Room at University Drive Division	8,000	7,200
4	SCIP 2013	Pittsburgh	PA	Renovate Building 51 - Ground Floor Kitchen	1,550	155
4	Below Threshold	Wilkes-Barre	PA	Upgrade Elevators 7 and 8	995	995
4	SCIP 2013	Wilkes-Barre	PA	Construct New Boiler Plant	8,725	8,000
4	SCIP 2013	Wilkes-Barre	PA	Renovate 6 East and Center	4,800	400
4	SCIP 2013	Wilkes-Barre	PA	Renovate 8 East for Nursing Administration	4,400	400
4	SCIP 2013	Wilkes-Barre	PA	Renovate Basement Clinic	2,500	250
4	SCIP 2013	Wilkes-Barre	PA	Expand Existing Surgical Clinics	4,400	400
4	SCIP 2013	Wilkes-Barre	PA	Upgrade Compensation and Pension and Agent Cashier	3,300	300
4	Below Threshold	Clarksburg	WV	Secondary Fire Suppression Tank Analysis	50	25
4	Below Threshold	Clarksburg	WV	CT (128-slice) Site Prep	250	250
4	SCIP 2013	Clarksburg	WV	Community Living Center Relocation and Modernization	8,000	500
4	SCIP 2013	Clarksburg	WV	Boiler #3 Replacement	2,750	250
4	SCIP 2013	Clarksburg	WV	Medical Gas Upgrades Bldg #1 and CA PH1	1,000	200
Total, VISN 4 Projects with oversubscription*					142,865	94,913

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-30: VISN 4 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
4	Wilmington	DE	Build a Parking Garage	Minor	790	7,898
4	Wilmington	DE	Renovate 6 East for Specialty Clinics	NRM	660	6,600
4	Wilmington	DE	Renovate the First Floor of Building 1 For Primary Care	NRM	660	6,600
4	Altoona	PA	Expand Outpatient with Addition for 2nd Floor	Minor	990	9,900
4	Altoona	PA	Improve Community Living Center Phase 1	Minor	990	9,900
4	Altoona	PA	Renovate Building 2 to Correct Facility Condition Assessment Deficiencies	NRM	162	1,620
4	Altoona	PA	Renovate Building 7 to Correct Facility Condition Assessment Deficiencies	NRM	165	1,650
4	Coatesville	PA	Replace 10 Campus Elevators	NRM	605	6,050
4	Lebanon	PA	Construct New Hospice Center	Minor	870	8,700
4	Lebanon	PA	Renovate Oncology for Improved Services	NRM	460	4,600
4	Pittsburgh	PA	Renovate Building 51 - Ground Floor Kitchen	NRM	140	1,400
4	Pittsburgh	PA	Demolish Remaining Buildings at the Highland Drive Division	NRM	1,870	18,700
4	Wilkes Barre	PA	Construct Parking Garage, Phase 1	Minor	990	9,900
4	Wilkes Barre	PA	Install Reverse Osmosis Water System	NRM	121	1,210
4	Wilkes Barre	PA	Renovate 3 North Laboratory	NRM	484	4,840
4	Wilkes Barre	PA	Renovate Wound Care Clinic	NRM	572	5,720
4	Clarksburg	WV	Improve Ambulatory Care Support & Physical Security	Minor	824	8,235
4	Clarksburg	WV	Upgrade Medical Gas Building 1 and Clinical Addition Phase 1	NRM	165	1,650
4	Clarksburg	WV	Upgrade Medical Gas Building 1 and Clinical Addition Phase 2	NRM	165	1,650
				Total	\$ 11,682	\$ 116,823

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums.

*Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-31: VISN 4 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
4	Wilmington	DE	Lease additional parking spaces	800
4	Erie	PA	Improve Ashtabula Community Based Outreach Clinic Lease	1,350
4	Pittsburgh	PA	Lease Off-Site Staff Parking	750
			Total	\$ 2,900

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts. The leases listed in the table above are expected to be awarded in 2013.

Table 3-32: VISN 4 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Wilmington	DE	Lease Swing Space to Accommodate Renovations	Lease	750
4	Wilmington	DE	Expand Clinical Service Building	Minor	9,900
4	Wilmington	DE	Construct an Administrative Building	Minor	9,900
4	Wilmington	DE	Expand Clinical Service for Surgery	Minor	9,997
4	Wilmington	DE	Install Exterior Insulation Finishing System on Bldg 1 and 17	NRM	2,200
4	Wilmington	DE	Renovate Existing CLC for Hospice and Palliative Care	NRM	8,763
4	Wilmington	DE	Renovate 8 East for Administrative Use	NRM	5,148
4	Wilmington	DE	Renovate Food and Nutrition Service	NRM	5,500
4	Wilmington	DE	Renovate Building 5 for Education	NRM	2,750
4	Wilmington	DE	Replace Heating, Ventilation, Air Conditioning System for Building 15	NRM	1,800
4	Wilmington	DE	Perform Site Enhancements	NRM	2,200
4	Wilmington	DE	Evaluate and correct Heating, Ventilation, and Cooling deficiencies for Sterile Processing storage areas and Information Technology closets.	NRM	1,500
4	Wilmington	DE	Replace Building 6 Heating, Ventilation, Air Conditioning (Design/Build)	NRM	1,100

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Wilmington	DE	Study and Correct Domestic Water Storage	NRM	5,540
4	Wilmington	DE	Renovate Former Gastrointestinal Area	NRM	2,200
4	Wilmington	DE	Renovate 6 West for Specialty Clinics	NRM	6,546
4	Wilmington	DE	Replace Stormwater Infrastructure	NRM	2,200
4	Wilmington	DE	Install Card Access throughout the Facility	NRM	3,300
4	Wilmington	DE	Install renewable energy solutions	NRM	5,500
4	Wilmington	DE	Provide Emergency Power to the Entire Facility	NRM	6,600
4	Wilmington	DE	Replace Clinical Addition Mechanical Equipment	NRM	1,650
4	Altoona	PA	Provide Medical Storage/Cache Space	Minor	2,060
4	Altoona	PA	Improve Community Living Center Phase 2	Minor	9,900
4	Altoona	PA	Expand Outpatient Clinics for Patient Aligned Care Team	Minor	9,900
4	Altoona	PA	Expand for Specialty Clinic Addition on 3rd Floor	Minor	9,900
4	Altoona	PA	Provide Administrative Office Space	Minor	9,000
4	Altoona	PA	Construct Nuclear Medicine Space	Minor	3,300
4	Altoona	PA	Tuck-point Buildings Phase 1	NRM	3,300
4	Altoona	PA	Address Loading Dock Deficiencies and Shortcomings	NRM	1,320
4	Altoona	PA	Correct Retro-Commissioning Discrepancies	NRM	1,100
4	Altoona	PA	Replace Building 1 Pneumatic Heating, Ventilation, Air Conditioning Control With Direct Digital Control	NRM	3,454
4	Altoona	PA	Extend Freight Elevator	NRM	3,498
4	Altoona	PA	Renovate Boiler Plant & Provide an Addition For Co-generation	NRM	6,000
4	Butler	PA	Demolish Excess Space, Phase 1	NRM	3,300
4	Butler	PA	Repair steam lines	NRM	2,420
4	Butler	PA	Replace sanitary lines	NRM	1,650
4	Butler	PA	Upgrade Buildings 2 & 4 for LEED Certification and Sustainability	NRM	4,400

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Butler	PA	Install Chiller Plant Power Factor Correction and Correct Retro-Commissioning Discrepancies - Butler	NRM	1,100
4	Butler	PA	Renovate Building 2 in Support of Domiciliary and Community Living Center	NRM	3,025
4	Butler	PA	Replace Campus Gas Main	NRM	2,750
4	Butler	PA	Demolish Connecting Corridor	NRM	1,650
4	Butler	PA	Demolish Excess Space, Phase 2	NRM	3,300
4	Butler	PA	Demolish Excess Space, Phase 3	NRM	3,300
4	Butler	PA	Renovate Building 46 to Support Remote Satellite Space	NRM	1,650
4	Butler	PA	Renovate Building 6 (Walls, Mechanical, Plumbing, Electrical)	NRM	1,100
4	Coatesville	PA	Renew Springfield CBOC Lease	Lease	752
4	Coatesville	PA	Construct New Hospital	Major	555,000
4	Coatesville	PA	Construct Parking Garage - Outpatient Service	Minor	7,700
4	Coatesville	PA	Enhance Nursing Home	Minor	7,700
4	Coatesville	PA	Renovate Building 2 West for New Entrance and Dental Suite	Minor	7,700
4	Coatesville	PA	Construct Front Entrance to Building 69	Minor	5,400
4	Coatesville	PA	Construct New Community Living Center Front Entrance	Minor	6,050
4	Coatesville	PA	Improve Boiler Plant/Steam System	NRM	1,100
4	Coatesville	PA	Renovate Building 9, B-Floor for Administrative Space	NRM	3,630
4	Coatesville	PA	Replace Heating, Ventilation, Air Conditioning (HVAC) Building 57	NRM	1,690
4	Coatesville	PA	Correct Facility Condition Assessment Deficiencies Building 11	NRM	1,815
4	Coatesville	PA	Replace Natural Gas Lines	NRM	1,760
4	Coatesville	PA	Replace Elevators Bldg 9	NRM	2,200
4	Coatesville	PA	Expand Hospice & Parking	NRM	2,400
4	Coatesville	PA	Renovate Building 1 for Consolidation of Administrative Space	NRM	4,840
4	Coatesville	PA	Demolish Building 16	NRM	1,650
4	Coatesville	PA	Renovate Building 1, First Floor, Community Living Center	NRM	4,840
4	Coatesville	PA	Repave Roadways	NRM	3,500
4	Coatesville	PA	Renovate Bldg 57 Mental Health, Second Floor	NRM	4,950

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Coatesville	PA	Renovate Bldg 57 Mental Health, First Floor	NRM	4,950
4	Erie	PA	Renew Warren CBOC Lease	Lease	1,000
4	Erie	PA	Correct Retro-Commissioning Project Findings	NRM	1,100
4	Erie	PA	Renovate Exterior Building - Masonry, Windows, Sunshades	NRM	2,200
4	Erie	PA	Repair and Replace First and Second Floor Halls and Walls	NRM	2,200
4	Erie	PA	Expand Emergency Power Generation	NRM	1,650
4	Erie	PA	Replace Elevators, Building 1	NRM	1,650
4	Erie	PA	Upgrade Sterile Processing Systems	NRM	2,103
4	Erie	PA	Correct Electrical Deficiencies - New 480V Distribution Rooms	NRM	1,980
4	Erie	PA	Upgrade Plumbing, Replace hot water tanks, Repipe main domestic riser	NRM	1,650
4	Erie	PA	Install Water tank and pumping system	NRM	1,457
4	Erie	PA	Correct Isolation Room Exhaust Deficiencies	NRM	1,201
4	Erie	PA	Upgrade Mechanical Systems	NRM	1,161
4	Erie	PA	Upgrade Security/Access Control upgrades	NRM	1,430
4	Erie	PA	Construct New Chiller Plant	NRM	8,800
4	Erie	PA	Renovate Pharmacy, Building 1, First Floor	NRM	2,750
4	Erie	PA	Upgrade Emergency Power Distribution	NRM	1,980
4	Erie	PA	Provide Chilled Water Distribution	NRM	1,100
4	Erie	PA	Renovate Radiology, Building 1, First Floor	NRM	1,650
4	Erie	PA	Renovate 2nd Floor Outpatient/Admin.	NRM	9,200
4	Erie	PA	Renovate Basement for Administration/Information Technology	NRM	4,070
4	Erie	PA	Renovate First Floor Outpatient Space	NRM	3,850
4	Erie	PA	Renovate Canteen, Building 1	NRM	1,980
4	Lebanon	PA	Relocate Homecare and Community Care Line	Lease	640
4	Lebanon	PA	Increase Lancaster CBOC Lease	Lease	880
4	Lebanon	PA	Renew York CBOC Lease	Lease	420

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Lebanon	PA	Construct New Hospital Entrance at Building 1	Minor	3,300
4	Lebanon	PA	Construct Specialty Care Addition to Building 1	Minor	7,700
4	Lebanon	PA	Construct New Community Living Center Lebanon	Minor	9,980
4	Lebanon	PA	Construct Replacement BH Bed Unit	Minor	9,980
4	Lebanon	PA	Construct New Central Utility Plant	NRM	9,900
4	Lebanon	PA	Correct External Building Facade Deficiencies Phase 1	NRM	2,200
4	Lebanon	PA	Improve Non-Surgical Specialty Clinic in Building 17	NRM	2,970
4	Lebanon	PA	Renovate Emergency Department to include Radiology Services	NRM	1,100
4	Lebanon	PA	Improve Wayfinding and Signage	NRM	1,650
4	Lebanon	PA	Construct New Rehab Step Down Unit	NRM	8,800
4	Lebanon	PA	Renovate and Expand Dental Clinic Area	NRM	1,100
4	Lebanon	PA	Demolish Utility Buildings	NRM	2,200
4	Lebanon	PA	Demolish Buildings 22 and 144	NRM	1,650
4	Lebanon	PA	Demolish Building 18	NRM	3,300
4	Philadelphia	PA	Construct Bed Tower	Major	223,000
4	Philadelphia	PA	Construct Behavioral Health Outpatient and Research Facility	Major	129,100
4	Philadelphia	PA	Construct Addition onto Administration and Educational Building	Minor	9,900
4	Philadelphia	PA	Upgrade Community Living Center - Addition for New Recreation Center	Minor	8,800
4	Philadelphia	PA	Correct FCA Electrical Deficiencies - Phase 2	NRM	1,980
4	Philadelphia	PA	Upgrade Operating Room Suite	NRM	9,900
4	Philadelphia	PA	Upgrade Catheterization Laboratory	NRM	2,200
4	Philadelphia	PA	Upgrade Community Living Center - Private Rooms and Amenities	NRM	5,500
4	Philadelphia	PA	Replace Roofs, Building 2, AE, 8,	NRM	2,200
4	Philadelphia	PA	Renovate Primary Care Clinic Phase 2- Patient Action Care Team (PACT)	NRM	1,650
4	Philadelphia	PA	Relocate and Expand Same Day Surgical Suite/Recovery Room/Surgical Administration	NRM	6,600

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Philadelphia	PA	Install SPEC/CT Unit	NRM	1,650
4	Philadelphia	PA	Replace Heating, Ventilation, Air Conditioning in Building 2 Phase 1 &2	NRM	3,300
4	Philadelphia	PA	Replace Heating Ventilation, Air Conditioning System for Building 1	NRM	3,850
4	Philadelphia	PA	Upgrade Emergency Electrical Distribution	NRM	4,400
4	Philadelphia	PA	Renovate Administrative Areas	NRM	1,650
4	Philadelphia	PA	Renovate Basement Building 1 for Support Space	NRM	1,430
4	Philadelphia	PA	Repave Roads and Sidewalks	NRM	1,650
4	Philadelphia	PA	Expand Community Living Center - Support and Offices	NRM	5,500
4	Philadelphia	PA	Upgrade Community Living Center - Bedrooms and Common Areas	NRM	4,400
4	Philadelphia	PA	Renovate Basement and 1st floor Building 21 for Animal Research Facility	NRM	5,500
4	Philadelphia	PA	Upgrade and Replace Sanitary and Storm Water Utilities	NRM	1,650
4	Philadelphia	PA	Replace Plumbing System Utilities - Building 1	NRM	2,090
4	Philadelphia	PA	Replace Steam and Water Distribution System -Site Utility	NRM	2,200
4	Philadelphia	PA	Replace Boilers	NRM	5,500
4	Philadelphia	PA	Modernize Dental Exam Rooms	NRM	1,980
4	Philadelphia	PA	Upgrade Heating, Ventilation Air Conditioning in File room	NRM	2,090
4	Philadelphia	PA	Modernize Elevator Building 1	NRM	2,200
4	Philadelphia	PA	Upgrade Heating, Ventilation, Air Conditioning in Sterile Processing and Delivery	NRM	3,200
4	Philadelphia	PA	Address Emergency Power Deficiencies in Building 1	NRM	3,300
4	Philadelphia	PA	Repair Sanitary Lines Building 1	NRM	1,100
4	Philadelphia	PA	Construct Water Storage Facility	NRM	2,200
4	Philadelphia	PA	Upgrade Security Systems	NRM	3,800
4	Philadelphia	PA	Implement Energy Commissioning	NRM	1,100
4	Philadelphia	PA	Upgrade Halls and Walls	NRM	2,200
4	Philadelphia	PA	Replace Interventional Radiology	NRM	1,430
4	Philadelphia	PA	Expand Specialty Clinics	NRM	8,000
4	Philadelphia	PA	Replace Windows, Building 30	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Pittsburgh	PA	Construct University Drive, Research Building Addition - Animal Lab	Minor	8,800
4	Pittsburgh	PA	Renovate Nursing Home Care Units at Heinz Division - Phase 1	Minor	5,584
4	Pittsburgh	PA	Expand Medical and Surgical Clinics in Building 1 at University Drive	Minor	8,800
4	Pittsburgh	PA	Expand Building One, First Floor for Radiation Therapy	Minor	9,900
4	Pittsburgh	PA	Construct Parking Garage	Minor	9,900
4	Pittsburgh	PA	Infill Courtyard, University Drive, Building 1	Minor	10,000
4	Pittsburgh	PA	Replace Air Handling Units serving First Floor Clinics (AC8 & AC9)	NRM	3,300
4	Pittsburgh	PA	Renovate Building One - 10 West for Architectural, Mechanical and Electrical Deficiencies	NRM	2,420
4	Pittsburgh	PA	Renovate Building One - 9 West for Architectural, Mechanical and Electrical Deficiencies	NRM	2,662
4	Pittsburgh	PA	Renovate Building One - 7 West for Architectural, Mechanical and Electrical Deficiencies	NRM	2,200
4	Pittsburgh	PA	Replace Boiler Fuel Oil Tanks at University Drive Division	NRM	1,100
4	Pittsburgh	PA	Upgrade Direct Digital Controls (DDC) System at Heinz Division	NRM	1,650
4	Pittsburgh	PA	Renovate Building 51, Nursing Home Care Unit 3B at Heinz Division	NRM	4,950
4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 1	NRM	9,900
4	Pittsburgh	PA	Upgrade Normal and Emergency Power Branch Distribution Systems	NRM	3,300
4	Pittsburgh	PA	Renovate Building One - 8West for Architectural Finishes and Mechanical/Electrical Deficiencies	NRM	1,650
4	Pittsburgh	PA	Replace Elevators in Building 50 at Heinz Division	NRM	1,180
4	Pittsburgh	PA	Correct Retro-Commissioning Deficiencies at University Drive	NRM	4,950
4	Pittsburgh	PA	Replace Storm and Sanitary Mains at University Drive Division	NRM	2,530

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Pittsburgh	PA	Renovate Building One-10 East for Architectural, Mechanical and Electrical Deficiencies	NRM	3,025
4	Pittsburgh	PA	Replace Air Handling Units serving Operating Rooms (AC12 & AC13)	NRM	3,300
4	Pittsburgh	PA	Renovate Building 51, Nursing Home Care Unit 2B at Heinz Division	NRM	4,950
4	Pittsburgh	PA	Upgrade Wall and Floor Finishes in Building 51 - First Floor at Heinz Division	NRM	2,420
4	Pittsburgh	PA	Construct Renewable Energy Plant at Highland Drive Division	NRM	8,800
4	Pittsburgh	PA	Renovate Building One - 8East for Architectural Finishes and Mechanical/Electrical Deficiencies	NRM	1,650
4	Pittsburgh	PA	Renovate Building One - 11East for Architectural Finishes and Mechanical/Electrical Deficiencies	NRM	1,650
4	Pittsburgh	PA	Upgrade Chillers at the Heinz Division	NRM	4,400
4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 2	NRM	9,900
4	Pittsburgh	PA	Replace Elevators in Building 51 at Heinz Division	NRM	2,222
4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 3	NRM	5,500
4	Pittsburgh	PA	Renovate Building One, Second Floor for Specialty/ Ambulatory Care Clinics	NRM	9,350
4	Pittsburgh	PA	Renovate Building 51, Nursing Home Care Unit 2A at Heinz Division	NRM	3,300
4	Wilkes Barre	PA	Replace Community Living Center Phase 1	Minor	9,900
4	Wilkes Barre	PA	Construct Parking Garage Phase 2	Minor	6,700
4	Wilkes Barre	PA	Replace Community Living Center Phase 2	Minor	9,900
4	Wilkes Barre	PA	Replace Community Living Center, Phase 3	Minor	8,800
4	Wilkes Barre	PA	Convert Existing Sterile Processing and Delivery Space into Clinical Space	NRM	1,100

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Wilkes Barre	PA	Renovate Building 5 for Administration	NRM	1,300
4	Wilkes Barre	PA	Replace Plumbing Risers, and Valves Building 1	NRM	4,950
4	Wilkes Barre	PA	Upgrade Parking Lot - Paving and Restoration	NRM	2,400
4	Wilkes Barre	PA	Upgrade Plumbing, Phase 1	NRM	4,400
4	Wilkes Barre	PA	Renovate Sleep Lab Clinic	NRM	5,280
4	Wilkes Barre	PA	Construct New Boiler Plant	NRM	8,000
4	Wilkes Barre	PA	Provide Alternative Energy Study Geothermal	NRM	1,100
4	Wilkes Barre	PA	Replace Roof 14, 15 and 23	NRM	1,320
4	Wilkes Barre	PA	Renovate Surgical Clinics 3West and Center	NRM	3,870
4	Wilkes Barre	PA	Renovate Basement Kitchen for Nutrition and Pharmacy	NRM	5,280
4	Wilkes Barre	PA	Renovate First Floor West - Women Veterans Clinic	NRM	3,190
4	Wilkes Barre	PA	Renovate 4 West Gastrointestinal Lab	NRM	2,640
4	Wilkes Barre	PA	Renovate 5 West and Center Medical Service	NRM	4,950
4	Wilkes Barre	PA	Upgrade Elevators 7 and 8	NRM	1,650
4	Wilkes Barre	PA	Repair Mezzanine Slab and Improve Front Entrance	NRM	1,200
4	Wilkes Barre	PA	Renovate the Pharmacy, North Basement	NRM	1,650
4	Wilkes Barre	PA	Replace Steam Pressure Stations, Building 1	NRM	1,980
4	Wilkes Barre	PA	Renovate First Floor- Business and Administration	NRM	4,450
4	Wilkes Barre	PA	Upgrade Boiler Plant Systems	NRM	2,200
4	Wilkes Barre	PA	Replace Steam Traps	NRM	1,100
4	Wilkes Barre	PA	Renovate Interiors, Phase 1	NRM	3,850
4	Wilkes Barre	PA	Renovate Floor for Administrative offices	NRM	1,540
4	Wilkes Barre	PA	Renovate 10 East - Fiscal and Quality Management	NRM	4,400
4	Wilkes Barre	PA	Upgrade Building 1 Heating, Venting and Air Conditioning, Phase 2	NRM	3,850
4	Wilkes Barre	PA	Improve Storage Areas	NRM	1,650
4	Wilkes Barre	PA	Upgrade Fire Protection Piping	NRM	1,300
4	Wilkes Barre	PA	Replace Windows in Community Living Center	NRM	2,200
4	Wilkes Barre	PA	Construct Clean Storage for Acquisition Management	NRM	1,320

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Wilkes Barre	PA	Replace Asphalt and Curbs	NRM	2,200
4	Wilkes Barre	PA	Replace Concrete Walkways	NRM	1,320
4	Wilkes Barre	PA	Perform Exterior Tuck Pointing, Phase 1	NRM	2,200
4	Wilkes Barre	PA	Improve Building Management System	NRM	2,200
4	Wilkes Barre	PA	Improve Water Efficiency	NRM	1,100
4	Wilkes Barre	PA	Upgrade Storm Water System	NRM	2,090
4	Wilkes Barre	PA	Upgrade Sanitary Piping	NRM	2,172
4	Wilkes Barre	PA	Provide Fire Extinguisher Monitoring System	NRM	1,100
4	Wilkes Barre	PA	Renovate Basement East for Administration Support	NRM	3,800
4	Wilkes Barre	PA	Upgrade Building 1 Heating, Ventilation, Air Conditioning, Phase 3	NRM	4,950
4	Wilkes Barre	PA	Remove Fan Coil Units	NRM	4,400
4	Wilkes Barre	PA	Replace Aluminum Windows	NRM	1,100
4	Wilkes Barre	PA	Upgrade Plumbing Ph 3	NRM	4,400
4	Wilkes Barre	PA	Improve Landscaping	NRM	1,500
4	Wilkes Barre	PA	Renovate Building 27 Second Floor - Clinical and Administration	NRM	8,900
4	Wilkes Barre	PA	Renovate Building 27 Third Floor - Clinical and Administration	NRM	8,900
4	Wilkes Barre	PA	Renovate 7 East for Business Office	NRM	4,900
4	Wilkes Barre	PA	Renovate 9th Floor for Mental Health	NRM	3,300
4	Wilkes Barre	PA	Upgrade Plumbing Ph 4	NRM	4,400
4	Wilkes Barre	PA	Upgrade Electrical Ph 4	NRM	4,400
4	Wilkes Barre	PA	Replace Asphalt Pavement	NRM	2,400
4	Wilkes Barre	PA	Remove Fan Coil Units	NRM	2,090
4	Clarksburg	WV	Construct Parking Garage - 540	Minor	9,200
4	Clarksburg	WV	Construct Surgery Day Procedure and Specialty Clinics	Minor	9,800
4	Clarksburg	WV	Construct Behavioral Health Villas	Minor	4,500
4	Clarksburg	WV	Expand Acute Inpatient Mental Health	NRM	4,400
4	Clarksburg	WV	Upgrade Building Automation System	NRM	1,100
4	Clarksburg	WV	Replace Boiler Three	NRM	1,650
4	Clarksburg	WV	Replace Elevator Building 1 and Clinical Addition	NRM	3,025
4	Clarksburg	WV	Relocate and Modernize Community Living Center	NRM	8,800

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Clarksburg	WV	Replace Steam and Chilled Water Piping	NRM	1,320
4	Clarksburg	WV	Relocate and Modernize Intensive Care Unit	NRM	5,060
4	Clarksburg	WV	Relocate Administration	NRM	9,240
4	Clarksburg	WV	Develop Interior Finishes Building 1	NRM	1,100
4	Clarksburg	WV	Renovate and Modernize Operating and Recovery Rooms	NRM	9,800
4	Clarksburg	WV	Consolidate Mental Health Services	NRM	6,750
4	Clarksburg	WV	Upgrade Electrical Phase 2	NRM	6,050
4	Clarksburg	WV	Replace Site Lighting and Resurface Parking Lot	NRM	1,320
VISN 4 Future Year Cost Estimated Range					\$1.7B-\$2.0B

Strategic Capital Investment Plan for VISN 5

Figure 3-16: VISN 5 Map



Space Analysis

Space requirements for VISN 5 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-33: VISN 5 Space Analysis

VISN 5 Space Analysis	Gross Square Feet
Total Current Available Space	4,271,640
Plus Active New Construction	932,007
Less Retired Space*	418,050
Less Future Need	4,950,716
Equals Space Gap**	22,457 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 5

- Parking constraints at DC and Baltimore Campuses
- Privacy deficiencies for inpatient care across the network
- Historic properties

Action Plan Strategy

The VA Capitol Health Care Network (VISN 5) serves the Veterans of Maryland, the District of Columbia, portions of Virginia, West Virginia, and Pennsylvania through comprehensive services provided at any one of our three medical centers and 15 community based outpatient clinics (CBOCs). With a Veteran population of 785,000 and medical centers located strategically in Washington DC, Baltimore, MD, and Martinsburg, WV, 86% of Veterans are within 30 minutes of a VA care facility. As a Network, our facilities provide health care to over 131,600 individual Veterans on an annual basis.

While the standards for access to care are met, projected workload is expected to increase in Dental, Primary Care, Geriatrics and Urgent Care, and in Medical Non-Surgical Specialties. In addition, there are significant infrastructure gaps, including a 679,076 square foot space gap and an estimated \$300M in Facility Condition Assessment corrections. The locations of our two largest medical centers, Washington and Baltimore, create special issues in addressing identified gaps, as they are both “land locked.” Addressing the adequacy and availability of parking is an issue, as we have identified a 2,000 parking space deficit VISN-wide. Finally, existing privacy and access deficiencies in inpatient care areas are significant enough to require Minor and NRM projects in order to meet the changing needs of health care delivery.

Network Leadership have analyzed and studied several options for meeting these needs, looking for those options that provide the optimum balance of cost

effectiveness and operational efficiency. Considerations that were taken into account when assessing any capital solution include sustainability, new models of care, patient centered appropriateness and alternative delivery options. Non-capital solutions such as Department of Defense (DoD) and community partnerships, telehealth, fee care, systems redesign, home health, and options for scheduling of staff were also considered. It was determined that the most effective way to manage gaps in space and utilization is through a systematic master plan to include the combination of Majors, Minors, NRMs and leases. Building on past DoD collaborations, VISN 5 is working with the Department of Defense to offer clinic availability to active duty personnel, particularly in Mental Health clinics, to maximize utilization and address access gaps that DoD is experiencing by working with both DoD and VA Sharing Offices.

Enhancing the Veteran experience was an underlying consideration for most of the identified projects in our action plan. Projects to increase access and utilization, specifically in Primary Care and specialty clinics such as Dental, Eye, and Surgery, will ensure that Veterans are able to access the health care that they need when they need it and at the location that they choose. Additionally, many of the identified projects focus on co-location of administrative resources when applicable, to allow for additional space to meet patient care needs.

Energy

VISN 5 is committed to meeting Departmental Green Management goals. VISN 5 has included a \$68 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 35%, reduce water use intensity by 44%, reduce energy use intensity by 37%, and increase the use of renewable energy by 18.3 million kilowatt hours. Finally, following the implementation of the long range plan, 24% of VISN 5's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 5 is above the 70% access guideline for outpatient primary care guidelines in all three markets. In order to close identified SCIP gaps, VISN 5's long range plan proposes to increase outpatient capacity, which is different than access, to support the projected 2,070,447 clinic stops; retire 418,050 square feet to meet needs demand; and invest \$300,155,786 in its facilities to correct 99.9% of the FCA deficiencies.

Table 3-34: VISN 5 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	82.8%	82.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	69,853	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	95.9%	95.9%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	97.6%	97.6%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-679,076	22,457	Amount of needed square feet (2020)
Condition	\$300,506,303	\$350,517	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) access data plus the addition of approved and active new construction.

**Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 5 is estimated to be between \$1.2 and \$1.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-35: VISN 5 Capital Investment Projects by Type

VISN 5	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	1	\$60,500
Leases	0	\$0	2	\$14,500
Minor Construction	4	\$39,496	28	\$222,195
NRM	15	\$68,515	74	\$256,146
Other ²	0	\$0	1	\$1
Project Specific Subtotal	19	\$108,011	106	\$553,342
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$237,981
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$131,952
Partially Funded Major Construction ⁵	0	\$0	1	\$81,100
Non-Recurring Activation Costs	-	\$20,698	-	\$110,855
Recurring Activation Costs	-	\$6,155	-	\$28,409
IT Non-Recurring Activation Costs	-	\$2,411	-	\$15,689
IT Recurring Activation Costs	-	\$803	-	\$5,228
Total	19	\$138,078	107	\$1,164,555

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -36: VISN 5 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type**	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs. (\$000)
5	SCIP 2013	Washington	DC	Expand Patient/Visitor garage	9,335	760
5	Grand-fathered	Washington	DC	CNRC Addition for Blind Rehab & OIF/OEF Transitional Rehab	7,050	6,300
5	Grand-fathered	Washington	DC	OIF/OEF Welcome Center	4,818	4,302
5	Grand-fathered	Washington	DC	4E Patient Ward Renovation/Expansion	7,253	6,622
5	Grand-fathered	Perry Point	MD	Expand OIF/OEF and Renovate Bldg 80 for Outpatient Mental Health	8,000	7,350
5	EUL Contribution	Perry Point	MD	Perry Point EUL Project - Homeless Housing	3,500	3,500
5	SCIP 2013	Martinsburg	WV	Construct New Warehouse	7,200	720
5	Grand-fathered	Martinsburg	WV	Relocate Dementia Unit for Polytrauma	9,580	8,670
Total, VISN 5 Projects with oversubscription*					56,736	38,224

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -37: VISN 5 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
5	Below Threshold	Washington	DC	Replace PBX Chiller & AHU	350	350
5	Below Threshold	Baltimore	MD	Loch Raven Drainage Corrections	770	770
5	Below Threshold	Baltimore	MD	Improve 7th Floor HVAC(DES)	616	560
5	Below Threshold	Baltimore	MD	Convert Workstations to Offices in Inpatient Pharmacy	100	100

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
5	Below Threshold	Baltimore	MD	Survey existing Steam Traps and Strainers at Baltimore	495	495
5	Below Threshold	Baltimore	MD	Upgrade SPD Closet HVAC	770	770
5	Below Threshold	Baltimore	MD	Replace Overhead Paging System at Baltimore	770	770
5	Below Threshold	Baltimore	MD	Backfill Loch Raven CLC Former Therapy Space	495	495
5	Below Threshold	Baltimore	MD	Roof Repairs to the Loch Raven OPC Building	125	125
5	Below Threshold	Baltimore	MD	Improvement to HVAC at Loch Raven OPC	990	990
5	Below Threshold	Baltimore	MD	Replace Siding on Baltimore Hospital Building 7th and 8th Floors	58	58
5	SCIP 2013	Baltimore	MD	Expand Eye Clinic/ Backfill Prosthetics	2,200	1,980
5	SCIP 2013	Baltimore	MD	Renovate and Repair Public and Staff Restroom	1,100	990
5	SCIP 2013	Baltimore	MD	Convert Semi-Private Beds to Private 3A	3,000	2,750
5	Below Threshold	Perry Point	MD	FCA Upgrade/ Improve Dietetics Kitchen	950	900
5	Below Threshold	Perry Point	MD	Prepare Site for Replacement Computed Tomography Scanner	100	100
5	Below Threshold	Perry Point	MD	Repair Miscellaneous Isolated Sidewalk, Curb and, Gutters	400	400
5	Below Threshold	Perry Point	MD	Remove Asbestos in Mechanical and Crawl Spaces	500	500
5	Below Threshold	Perry Point	MD	Correct Building 364 Patient Safety Issues	600	600
5	Below Threshold	Perry Point	MD	Repair Halls and Walls at Perry Point	500	500
5	Below Threshold	Perry Point	MD	Restore Dump Collection Areas	250	250
5	Below Threshold	Perry Point	MD	Improvement to Environment of Care	500	500
5	Below Threshold	Perry Point	MD	Repair Storm Drain at Bldg 327	250	250
5	SCIP 2013	Perry Point	MD	Renovate Bldg. 20H	2,200	2,000
5	Below Threshold	Martinsburg	WV	Replace Clarifiers/Filters in Bldg 504	985	985

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
5	Below Threshold	Martinsburg	WV	Replace Main Lobby Flooring	150	142
5	Below Threshold	Martinsburg	WV	Renovate Bldg 217 for PIV & Bldg 500 Bsmt and 1st for Police	830	755
5	Below Threshold	Martinsburg	WV	Renovate Bldg. 302 for Swing Space	475	475
5	Below Threshold	Martinsburg	WV	Replace Chiller Plant Transformer	600	600
5	Below Threshold	Martinsburg	WV	Reconfigure Condensate Pump for 200 Row	150	150
5	Below Threshold	Martinsburg	WV	Mold Abatement Buildings 203C, 314 & 502 C-99	49	49
5	Below Threshold	Martinsburg	WV	Structural Repairs to Bldg 308A	500	500
5	Below Threshold	Martinsburg	WV	200, 300 & 400 Row Telephone Cable Installation	256	256
5	Below Threshold	Martinsburg	WV	Asbestos Abatement	250	250
5	Below Threshold	Martinsburg	WV	Replace Piping Building 500 Phase I	500	500
5	Below Threshold	Martinsburg	WV	Renovate 2A for OEF/OIF Clinic	975	975
5	Below Threshold	Martinsburg	WV	501B Healing Garden & Renovate Dining/Dayroom	400	400
5	Below Threshold	Martinsburg	WV	Renovate Mosque/Ham Radio in Bldg. 313A	650	650
5	Below Threshold	Martinsburg	WV	Install Dust Collection System in Bldg. 401 Hobbyshop	60	60
5	Below Threshold	Martinsburg	WV	Resurface and Expand PD Impound Lot	300	300
5	Below Threshold	Martinsburg	WV	415B Renovations	850	850
5	CSI	Martinsburg	WV	Construct Domiciliary Internet Cafe, Healing Garden & Rehab Medicine Expansion	1,700	1,700
5	SCIP 2013	Martinsburg	WV	Install New Emergency Generators	6,050	5,500
5	Below Threshold	Washington	WV	Upgrade Atrium	750	750
5	Below Threshold	Washington	WV	Upgrade Elevator Lobbies (Medical Center Wide)	500	500

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
Total, VISN 5 Projects with oversubscription*					53,069	33,550

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-38: VISN 5 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
5	Washington	DC	Expand Community Living Center for Semi-Private to Private Rooms - Phase I	Minor	970	9,700
5	Washington	DC	Renovate Utility Operations Control Panel	NRM	110	1,100
5	Washington	DC	Renovate Research Lab - Phase 3	NRM	264	2,640
5	Washington	DC	Improve Hallway Finishes - 1B Main Hospital & 1E Primary Care	NRM	300	3,000
5	Washington	DC	Renovate Public Restrooms-Phase II	NRM	300	3,000
5	Washington	DC	Replace Air Handling Units in Mechanical Room- #3	NRM	535	5,350
5	Baltimore	MD	Renovate/Backfill Oncology 2C and Build Out 3D Sleep Lab and MSO	NRM	627	6,270
5	Baltimore	MD	Improve SPS and N&FS Kitchen Efficiency/Upgrade Building Controls and Lighting	NRM	882	8,815
5	Baltimore	MD	Expand Canteen, Upgrade Building Automation System, and Improve Site and Building Utility Systems	NRM	990	9,900
5	Perry Point	MD	Upgrade and Expand Central Warehouse	Minor	1,000	9,996
5	Perry Point	MD	Upgrade Raw Water Pumps/Improve Water Filter Plant/Shoreline Repairs	NRM	605	6,050

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
5	Perry Point	MD	Correct Safety Deficiencies in Building 364B Residential Rehabilitation Treatment Program & Urgent Care and Convert Admin Space for Magnetic Resonance Imaging (MRI) Site Prep	NRM	847	8,470
5	Martinsburg	WV	Construct Two 12-Bed Community Living Center Residential Wings	Minor	990	9,900
5	Martinsburg	WV	Construct Dental & Audiology Outpatient Center	Minor	990	9,900
5	Martinsburg	WV	Repair Steam Piping for 200 Row	NRM	110	1,100
5	Martinsburg	WV	Repair Utility Distribution Systems in Bldg 500	NRM	193	1,925
5	Martinsburg	WV	Correct Fire Alarm Deficiencies in Outbuildings	NRM	259	2,585
5	Martinsburg	WV	Expand Inpatient Pharmacy into Vacated Warehouse	NRM	378	3,775
5	Martinsburg	WV	Replace Air Handling Unit # AC-19 in Main Hospital Building 500	NRM	454	4,535
				Total	\$ 10,801	\$ 108,011

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-39: VISN 5 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
5	Washington	DC	Construct Rehabilitation Center of Excellence Outpatient Clinic	Major	60,500
5	Washington	DC	Construct Transit Center	Minor	7,700
5	Washington	DC	Construct Outpatient Clinical Addition	Minor	9,900
5	Washington	DC	Expand Domiciliary - Phase I	Minor	9,750
5	Washington	DC	Expand Research Building-Phase 1	Minor	9,350
5	Washington	DC	Expand Community Living Center for Semi-Private to Private Rooms - Phase II	Minor	9,700

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
5	Washington	DC	Construct Outpatient Mental Health Center	Minor	8,800
5	Washington	DC	Upgrade Domiciliary-Phase II	Minor	9,750
5	Washington	DC	Construct Emergency Utility Tower - Phase I	Minor	9,900
5	Washington	DC	Relocate Employee Parking Garage-Phase II	Minor	9,900
5	Washington	DC	Relocate Employee Parking Garage and Convert to Patient/Employee Parking - Phase III	Minor	9,900
5	Washington	DC	Construct Emergency Utility Tower-Phase II	Minor	9,750
5	Washington	DC	Replace Steam Condensate Lines and Pumps Campus Wide	NRM	4,450
5	Washington	DC	Install New & Replace Existing Valves (Steam & Water)-Phase I	NRM	2,500
5	Washington	DC	Abate Water Well System	NRM	1,670
5	Washington	DC	Upgrade Sprinkler System for Community Living Center	NRM	1,125
5	Washington	DC	Convert Vacated Space for Administrative Clinical Swing Space - Phase I	NRM	2,200
5	Washington	DC	Improve Exterior Building 1 Main Hospital - Phase I	NRM	2,000
5	Washington	DC	Replace E Wing Roof - Building 1 Main Hospital	NRM	1,000
5	Washington	DC	Upgrade IT Closets- Medical Center Wide	NRM	5,500
5	Washington	DC	Replace Walk-In Freezers in Patient Kitchen	NRM	2,200
5	Washington	DC	Upgrade Morgue and Sub-basement Elevators - Building 1 Hospital	NRM	1,000
5	Washington	DC	Upgrade Plumbing System Building 1 Main Hospital - Phase I	NRM	2,200
5	Washington	DC	Construct New Boiler Plant	NRM	15,000
5	Washington	DC	Replace Corridor Finishes at 2D	NRM	1,500
5	Washington	DC	Replace Corridor Finishes on 3C Outpatient Mental Health	NRM	1,500
5	Washington	DC	Improve Exterior Building 1-Main Hospital- Phase II	NRM	1,200
5	Washington	DC	Renovate & Correct ADA Deficiencies in Environmental Management Service	NRM	1,000
5	Washington	DC	Renovate Pathology	NRM	5,225
5	Washington	DC	Upgrade Primary Electrical Switchgear	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
5	Washington	DC	Renovate Aquatic Facilities in Basement of Hospital	NRM	1,100
5	Washington	DC	Convert Central Dental Lab to Expand Inpatient Dialysis Center	NRM	2,250
5	Washington	DC	Renovate Dermatology	NRM	2,200
5	Washington	DC	Renovate Outpatient Clinic Space-Phase II	NRM	1,000
5	Washington	DC	Renovate Outpatient Clinic Space-Phase I	NRM	2,000
5	Washington	DC	Upgrade Electrical Distribution System in Research Building	NRM	1,100
5	Washington	DC	Renovate 3E Inpatient Medical Ward	NRM	10,000
5	Washington	DC	Convert Vacated Space for Clinical Swing Space - Phase I	NRM	2,200
5	Washington	DC	Convert Vacated Space for Administrative Clinical Swing Space - Phase II	NRM	1,650
5	Washington	DC	Renovate 3B Inpatient Locked Mental Health Ward	NRM	5,500
5	Washington	DC	Improve Exterior Building 6 - Nursing Home - Phase III	NRM	1,300
5	Washington	DC	Renovate & Correct ADA Deficiencies in Facilities Management Service	NRM	1,000
5	Washington	DC	Renovate Orthotic & Prosthetic Clinic	NRM	6,625
5	Washington	DC	Relocate Police Operations to Basement - Main Hospital	NRM	1,100
5	Washington	DC	Renovate 2D Surgical Ward	NRM	5,500
5	Washington	DC	Renovate Social Work Service	NRM	1,100
5	Washington	DC	Site Prep for Cardiac Cath Lab and Interventional Radiology	NRM	1,000
5	Washington	DC	Upgrade Fire Alarm System	NRM	3,000
5	Baltimore	MD	Relocate and Consolidate Research & Annex	Lease	7,950
5	Baltimore	MD	Relocate and Expand Hospice Unit to Convert Semi-Private to Private Rooms	Minor	9,900
5	Baltimore	MD	Expand & Replace Community Living Center Support Space	Minor	9,900
5	Baltimore	MD	Expand Outpatient, Dental, and CLC Spaces	Minor	9,790
5	Baltimore	MD	Expand CLC to meet private bedroom criteria	Minor	9,750
5	Baltimore	MD	Convert 3B Semi Private Beds to Private	NRM	3,595
5	Baltimore	MD	Upgrade and Renovate OR Suite	NRM	6,710

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
5	Baltimore	MD	Update 4B to Reactivate as Inpatient Bedroom Swing Space During Inpatient Construction	NRM	4,400
5	Baltimore	MD	Renovate 6B Research and Backfill 6C Mental Health	NRM	4,620
5	Baltimore	MD	Renovate Intensive Care Units	NRM	6,220
5	Baltimore	MD	Upgrade Emergency Power System and Replace Air Handling Units	NRM	3,630
5	Baltimore	MD	Modernize and Correct Deficiencies in Clinical Lab	NRM	3,930
5	Baltimore	MD	Replace Roof Sections A & B and Install PV Solar Panels	NRM	3,300
5	Baltimore	MD	Convert Semi-Private Surgical Inpatient Rooms to Private 5B	NRM	5,720
5	Baltimore	MD	Modernize and Update Pneumatic Tube and S12-S13 Elevators	NRM	1,750
5	Baltimore	MD	Upgrade and Expand Emergency Power System	NRM	2,200
5	Perry Point	MD	Construct New Residential Rehabilitation Treatment Building to Replace 1H Domiciliary	Minor	6,490
5	Perry Point	MD	Construct New Residential Rehabilitation Treatment Program Building to Replace 2H Domiciliary	Minor	660
5	Perry Point	MD	Construct Replacement Food Service Preparation Area	Minor	900
5	Perry Point	MD	Construct New Greenhouse Building 41 & Renovate Building 314 Complex as Wellness Facility	Minor	820
5	Perry Point	MD	Upgrade Public and Staff Restrooms and Replace Campus Signage	NRM	9,060
5	Perry Point	MD	Replace Underground Steam Lines and Condensate Lines - East Campus	NRM	3,000
5	Perry Point	MD	Repair Building Exteriors and Expand Key Card Access System for Secure Areas	NRM	4,510
5	Perry Point	MD	Replace Transformers and Improve Connecting Corridor Mechanical Units	NRM	5,500
5	Martinsburg	WV	Construct Domiciliary Pod/Clinic	Minor	9,035
5	Martinsburg	WV	Renovate/Expand 501C Community Living Center Support Core	Minor	9,840
5	Martinsburg	WV	Construct New Staff Entrance/Elevators	Minor	3,100
5	Martinsburg	WV	Expand Radiology for Women's Unit and Construct Addition to Relocate Nuclear Med, Add PET and Admin	Minor	9,900

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
5	Martinsburg	WV	Construct Outpatient Eye Clinic	Minor	7,180
5	Martinsburg	WV	Upgrade/Expand Surgical ORs with New Elevator Tower	Minor	9,880
5	Martinsburg	WV	Construct Two 12-Bed Community Living Center Residential Wings	Minor	9,900
5	Martinsburg	WV	Expand Laundry Plant Building 508	Minor	975
5	Martinsburg	WV	Construct 16-Bed Inpatient Psychiatric Unit	Minor	9,775
5	Martinsburg	WV	Replace Building/Energy Management System	NRM	1,500
5	Martinsburg	WV	Replace Raw Water Distribution System to Water Treatment Building	NRM	1,100
5	Martinsburg	WV	Install Water Source Heat Pumps in 200, 300 & 400 Row	NRM	5,085
5	Martinsburg	WV	Renovate/Expand Pathology & Laboratory	NRM	3,260
5	Martinsburg	WV	Relocate Administrative Support Services	NRM	1,820
5	Martinsburg	WV	Relocate Electrical Feeder for Physical Security Compliance	NRM	1,210
5	Martinsburg	WV	Replace Air Handling Unit-1 and Air Handling Unit-2 in Connecting Corridors	NRM	1,950
5	Martinsburg	WV	Replace Air Handling Unit # AC-1 in Main Hospital Building 500	NRM	3,600
5	Martinsburg	WV	Correct Access Deficiencies at the Entrance to Main Hospital Building 500	NRM	2,750
5	Martinsburg	WV	Replace Water Mains	NRM	2,750
5	Martinsburg	WV	Renovate Domiciliary A Pod for 41-Bed Women's Unit	NRM	4,850
5	Martinsburg	WV	Correct Campus Physical Security Deficiencies	NRM	2,750
5	Martinsburg	WV	Replace Mechanical Distribution System Insulation	NRM	1,238
5	Martinsburg	WV	Renovate Domiciliary Building 207A	NRM	1,315
5	Martinsburg	WV	Repair Steam Piping for 300 & 400 Row Buildings	NRM	1,375
5	Martinsburg	WV	Replace Air Handling Unit #AC-20 in Main Hospital Building 500	NRM	3,878
5	Martinsburg	WV	Renovate 3A for Specialty Care Expansion	NRM	6,390
5	Martinsburg	WV	Renovate 3B for Hematology, Oncology, & Respiratory	NRM	6,390
5	Martinsburg	WV	Renovate 4A for a 23-Bed Inpatient Med/Surg Nursing Unit	NRM	6,975
5	Martinsburg	WV	Renovate Domiciliary Pod B	NRM	5,095

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
5	Martinsburg	WV	Renovate Community Living Center Nursing Unit 501B	NRM	6,680
5	Martinsburg	WV	Renovate 4B for Intensive Care Unit 23-Hour Observation Beds	NRM	7,330
5	Martinsburg	WV	Renovate Domiciliary Pod D	NRM	5,615
5	Martinsburg	WV	Construct Housing for Homeless Veterans	Other	1
VISN 5 Future Year Cost Estimated Range					\$492M - \$601M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 6

Figure 3-17: VISN 6 Map



Space Analysis

Space requirements for VISN 6 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-40: VISN 6 Space Analysis

VISN 6 Space Analysis	Gross Square Feet
Total Current Available Space	8,124,230
Plus Active New Construction	2,510,940
Less Retired Space*	693,342
Less Future Need	10,238,341
Equals Space Gap**	-2,275 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 6

- Aging and outdated facilities
- Landlocked campuses

Action Plan Strategy

VISN 6 is a complex and high-growth health care environment. The number of unique patients served in Fiscal Year 2011 was 470,530, representing 4.6% growth. This pace has continued with 252,828 unique patients, a 3.58% growth rate through February 2011, and market penetration is currently 33 percent and is projected to grow to 42 percent by 2015. Combined with aging infrastructure, VISN 6 has significant access, space and condition improvement gaps to address in order to best serve our Veterans now and in the future.

Closing gaps in access, condition, energy, space, IT, seismic, security, and emergency preparedness (particularly Hurricane) will be accomplished through efficient use of the Major, Minor, Non-Recurring Maintenance (NRM), Leasing and Green Management programs. All of VISN 6 facilities are several decades old, with one more than a century. Aging infrastructure requires continuous improvements and expansions to maintain high-quality service delivery within the expanding and evolving health environment of care.

While capital improvements are necessary to continue and improve high-levels of patient care, VISN 6 is committed to expanding non-capital options whenever possible. Home Based Primary Care (HBPC), telecommuting for employees, telehealth programs, and rural health programs are rapidly expanding, along with increased efficiencies and utilization of current facilities. Non-capital solutions serve to decrease access and utilization gaps while placing less impact on an already strained infrastructure. All of the investments listed within the SCIP

submission were chosen to provide maximum impact on the identified gaps, while maintaining an efficient use of funds and operating cohesion.

Energy

VISN 6 is committed to meeting Departmental Green Management goals. VISN 6 has included a \$112 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 34%, reduce water use intensity by 26%, reduce energy use intensity by 30%, and increase the use of renewable energy by 30.1 million kilowatt hours. Finally, following the implementation of the long range plan, 59% of VISN 6's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 6 is above the 70% access guideline for outpatient primary care overall in the Northeast market but falls below the 70% access guideline in the other three markets. In order to close identified SCIP gaps, VISN 6's long range plan proposes to increase its outpatient primary care access to above 70% for all markets; increase outpatient capacity to support the projected 5,796,052 clinic stops; reduce wait times for primary and specialty care services to meet corporate targets; increase space inventory by 2,510,940 square feet to meet projected demand; and invest \$323,135,716 in its facilities to correct 99.5% of the FCA deficiencies.

Table 3-41: VISN 6 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	67.1%	72.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	1,311,964	17,943	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	94.8%	96.5%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	96.6%	97.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-2,114,111	-2,275	Amount of needed square feet (2020)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Condition	\$324,636,017	\$1,500,301	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2010) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 6 is estimated to be between \$1.9 and \$2.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-42: VISN 6 Capital Investment Projects by Type

VISN 6	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	10	\$619,144
Leases	0	\$0	4	\$28,689
Minor Construction	9	\$82,709	35	\$240,987
NRM	21	\$61,939	151	\$417,911
Other ²	0	\$0	2	\$2
Project Specific Subtotal	30	\$144,648	202	\$1,306,732
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$0
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$147,466
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$20,284	-	\$253,742
Recurring Activation Costs	-	\$33,790	-	\$153,865
IT Non-Recurring Activation Costs	-	\$2,974	-	\$32,384
IT Recurring Activation Costs	-	\$991	-	\$10,791
Total	30	\$202,686	202	\$1,904,980

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -43: VISN 6 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type**	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs. (\$000)
6	SCIP 2013	Durham	NC	Construct New Outpatient Care Building #17	9,700	970
6	SCIP 2013	Durham	NC	Expand Parking Garage Bldg #33	6,800	680
6	SCIP 2013	Durham	NC	Renovate and Expand Community Living Center and Hospice Bldg #23	9,950	995
6	SCIP 2013	Fayetteville	NC	Construct Stand alone Community Living Center	9,800	980
6	Grand-fathered	Fayetteville	NC	E85 Fueling Station	500	500
6	SCIP 2013	Salisbury	NC	Construct New Parking Structure	8,895	890
6	Grand-fathered	Salisbury	NC	E85 Fueling Station	500	500
6	SCIP 2013	Hampton	VA	Construct 2nd Floor Addition on Building 110B for Specialty and Primary Care	9,900	990
6	SCIP 2013	Hampton	VA	Construct New Mental Health Building	9,719	972
6	Grand-fathered	Hampton	VA	Renovate/Expand Spinal Cord Injury	9,853	9,108
6	SCIP 2013	Richmond	VA	Construct New Parking Garage	9,234	923
6	SCIP 2013	Richmond	VA	Construct Spinal Cord Injury Enhancement Center	9,264	926
6	Grand-fathered	Richmond	VA	Mental Health Recovery Center	9,538	8,723
6	SCIP 2013	Salem	VA	Expand/Renovate Emergency Department	6,600	660
6	Grand-fathered	Beckley	WV	Specialty/ Ancillary Care Construction	2,248	2,035
Total, VISN 6 Projects with oversubscription*					112,501	29,852

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 –44: VISN 6 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
6	Below Threshold	Asheville	NC	Cath Lab Site Prep	495	450
6	Below Threshold	Asheville	NC	Replace Main IT Computer Room	500	45
6	SCIP 2013	Asheville	NC	Renovate Ward 5 East	5,940	5,400
6	Below Threshold	Durham	NC	Construct Canopy at Main Patient Entrance	275	245
6	Below Threshold	Durham	NC	Renovate ICUs in Building 1	525	470
6	Below Threshold	Durham	NC	Renovate Restrooms in Building 1	470	425
6	Below Threshold	Durham	NC	Renovate Halls and Walls in Building 1	550	495
6	Below Threshold	Durham	NC	Replace Roofs Building 23 CLC	500	450
6	Below Threshold	Durham	NC	Renovate Pharmacy Phase I	200	175
6	Below Threshold	Durham	NC	Install Retro-Fit Wall Ties on Building 1	450	450
6	Below Threshold	Durham	NC	Site Prep for Angio Room in Building 1	350	350
6	Below Threshold	Durham	NC	Site Prep for Cath Lab Imaging System in Building 1	315	315
6	Below Threshold	Durham	NC	Site Prep for MRI in Building 1	140	140
6	Below Threshold	Durham	NC	Site Prep for Cath Lab Biplane Imaging System in Building 1	340	340
6	Grand-fathered	Durham	NC	Correct Facade Deficiencies	1,675	1,600
6	SCIP 2013	Durham	NC	Renovate Building #6 for Research and Ancillary Support	1,750	175
6	CSI	Fayetteville	NC	New Mental Health Building and OEF/OIF	3,600	360
6	SCIP 2013	Fayetteville	NC	Correct Police and Security Deficiencies	1,980	180
6	SCIP 2013	Fayetteville	NC	Renovate 2nd Floor for a 25 Bed Medical/Surgical nursing Unit	8,588	700
6	SCIP 2013	Fayetteville	NC	Renovate/Expand Surgical suite	8,420	800

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
6	SCIP 2013	Fayetteville	NC	Main Medical Facility Door Replacement	3,430	312
6	SCIP 2013	Fayetteville	NC	Replace Air Handlings Units for Lab, Radiology and Pharmacy	2,200	200
6	SCIP 2013	Fayetteville	NC	Create a Pulmonary Area with Sleep Labs	1,906	200
6	SCIP 2013	Fayetteville	NC	Renovate Lab, Radiology and Pharmacy High Traffic Areas	3,520	320
6	Below Threshold	Salisbury	NC	Replace 16 Slice CT Scanner	110	110
6	Below Threshold	Salisbury	NC	Replace MRI	487	487
6	Below Threshold	Salisbury	NC	Replace R/F X-ray Unit	73	73
6	Below Threshold	Salisbury	NC	Replace DR X-ray Unit	87	87
6	Below Threshold	Salisbury	NC	Replace Nuclear Medicine Camera	102	102
6	SCIP 2013	Salisbury	NC	Renovate Medical/Surgical Nursing Units on Floors 2-3 for Patient Privacy Bldg 2	4,000	400
6	SCIP 2013	Salisbury	NC	Correct High Voltage Electrical Deficiencies	8,895	890
6	SCIP 2013	Salisbury	NC	Construct Water Tower	3,250	325
6	SCIP 2013	Salisbury	NC	Correct Privacy, Access, and Utility System Deficiencies in Building 2	3,900	390
6	Below Threshold	Hampton	VA	Replace Roof Building 110	568	500
6	Below Threshold	Hampton	VA	Replace Roof Bldg 110 Hemo	440	400
6	Below Threshold	Hampton	VA	Design Procedure Spaces for PET Scan Pad	494	494
6	Below Threshold	Hampton	VA	Construct Centralized Check-In Phase II	330	300
6	Grand-fathered	Hampton	VA	Renovate 1 East	2,750	2,500

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
6	SCIP 2012	Hampton	VA	Replace Deteriorated Water Lines	3,500	3,300
6	SCIP 2013	Hampton	VA	Renovate Expand ED Bldg 110B	2,475	2,250
6	SCIP 2013	Hampton	VA	Replace Roof 137	1,058	1,058
6	SCIP 2013	Hampton	VA	Implement Master Plan Design and Building Systems Upgrade, Building 110	9,790	890
6	SCIP 2013	Hampton	VA	Construct Surface Parking and Repair Existing Parking/Roads	8,910	810
6	SCIP 2013	Hampton	VA	Replace Roofs on Buildings 110, 110B, and 137	1,100	100
6	SCIP 2013	Hampton	VA	Upgrade Elevators Building 27, 110 and 110A	1,750	1,750
6	Below Threshold	Richmond	VA	Angiography Suite 2	235	235
6	Below Threshold	Richmond	VA	Digital Radiography Suite 2 (Room 1)	75	75
6	Below Threshold	Richmond	VA	Digital Radiography Suite 1 (Room 16)	75	75
6	Below Threshold	Richmond	VA	Angiography Suite 1	261	261
6	Below Threshold	Richmond	VA	C-Arm Suite	73	73
6	Grand-fathered	Richmond	VA	Renovate Operating Room Suite	2,470	2,250
6	SCIP 2013	Richmond	VA	Emergency Room Improvements	2,400	200
6	SCIP 2013	Richmond	VA	Improve Patient Privacy 4C/4B	2,420	220
6	SCIP 2013	Richmond	VA	Expand GI Suite	2,640	220
6	SCIP 2013	Richmond	VA	Construct New Water Tower for improved emergency/standby capacity	2,600	200
6	CSI	Salem	VA	Expand B/2A for PET / CT Scanner	2,300	2,300
6	SCIP 2013	Salem	VA	Upgrade Utility Plant	4,988	4,535
6	SCIP 2013	Salem	VA	Replacement of Nurse Call System	1,500	125
6	SCIP 2013	Salem	VA	Correct Electrical Study Deficiencies	4,500	450

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
Total, VISN 6 Projects with oversubscription*					128,725	43,032

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-45: VISN 6 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
6	Asheville	NC	Expand/Renovate Operating Rooms	Minor	907	9,069
6	Asheville	NC	Renovate Ward 4-East for Inpatient Care	NRM	360	3,600
6	Asheville	NC	Rehabilitate Bldg 9 for Mental Health Center	NRM	924	9,244
6	Durham	NC	Construct New Specialty Care Building #16	Minor	990	9,900
6	Durham	NC	Expand Building #17 for Ambulatory and Specialty Care	Minor	990	9,900
6	Durham	NC	Upgrade Energy Management Controls and Air Terminal Units Building #1	NRM	220	2,200
6	Durham	NC	Replace Air Handling Units in Buildings 1 and 23	NRM	275	2,750
6	Durham	NC	Correct Power System Deficiencies	NRM	435	4,350
6	Fayetteville	NC	Replacement of Community Living Center Pod Phase II	Minor	968	9,680
6	Fayetteville	NC	Replace Air Handling Units in A-wing Basement	NRM	250	2,500
6	Salisbury	NC	Install New Steam Control Valves at Existing Convectors Buildings 2, 3, 4	NRM	167	1,665
6	Salisbury	NC	Replace 1000 Ton Chiller	NRM	168	1,675
6	Salisbury	NC	Replace Chilled Water Lines Building 3	NRM	208	2,080
6	Salisbury	NC	Replace Existing Windows in Buildings 1,5,6,12,14E,14W,15,18,tunnels	NRM	246	2,456
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Building 7	NRM	253	2,525

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
6	Hampton	VA	Demolish Building 115 and Construct New Clinical Building (Dialysis/Eye Clinic)	Minor	935	9,350
6	Hampton	VA	Renovate and Expand Canteen (Building 17)	NRM	190	1,900
6	Hampton	VA	Provide Emergency Power Improvements to Support Patient Care Buildings	NRM	253	2,530
6	Hampton	VA	Renovate Administrative Bldg 135 Windows/Roof/HVAC/Insulation LEED Certified	NRM	282	2,819
6	Hampton	VA	Renovate Bldg 66, All HVAC, Lighting and 2nd Floor Renovation	NRM	286	2,860
6	Richmond	VA	Expand and Renovate Community Living Center - Building 500, First Floor	Minor	902	9,020
6	Richmond	VA	Expand Women's Health/Primary Care Addition	Minor	902	9,020
6	Richmond	VA	Expand Medical Intensive Care Unit	Minor	932	9,320
6	Richmond	VA	Upgrade Heating Ventilation and Air Conditioning - Mall & Lobby	NRM	137	1,370
6	Richmond	VA	Upgrade Air Handling Units for Mental Health - Building 500 1F/1E	NRM	160	1,595
6	Richmond	VA	Expand and Improve Chiller Capacity	NRM	240	2,400
6	Richmond	VA	Improve Patient Privacy 4B	NRM	370	3,700
6	Richmond	VA	Upgrade Generators	NRM	497	4,970
6	Salem	VA	Relocate and Expand Renal Dialysis	Minor	745	7,450
6	Beckley	WV	Correct Facility Life Safety Issues	NRM	275	2,750
				Total	\$ 14,465	\$ 144,648

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-46: VISN 6 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Asheville	NC	Develop Brevard, North Carolina Community Based Outpatient Clinic Lease	Lease	720
6	Asheville	NC	Asheville, NC Seismic Corrections/Outpatient Services Correction	Major	75,800
6	Asheville	NC	Expand Community Living Center Bldg 62	Major	23,100
6	Asheville	NC	Replace Pneumatic Controls with Direct Digital Controls	NRM	1,045
6	Asheville	NC	Renovate Ward 3-East/West	NRM	3,960
6	Asheville	NC	Upgrade Domestic Water System	NRM	1,100
6	Asheville	NC	Upgrade Heating Ventilation Air Conditioning Phase 4	NRM	2,800
6	Asheville	NC	Replace Chillers	NRM	2,557
6	Asheville	NC	Install PhotoVoltaic Over Parking Lots	NRM	10,938
6	Asheville	NC	Develop New Energy Innovations	NRM	16,500
6	Asheville	NC	Correct Facility Condition Assessment Deficiencies Bldg 47 and 62	NRM	3,392
6	Asheville	NC	Correct Facility Condition Assessment Deficiencies Bldg 47 and 62 Mech/Elect/Plumb	NRM	3,320
6	Durham	NC	Construct Multi-Specialty Care and Support Addition	Major	156,000
6	Durham	NC	Expand Bldg #1 First Floor A Wing for Main Lobby	Minor	4,400
6	Durham	NC	Expand Operating Room Suite Building #23 N-Wing	Minor	5,000
6	Durham	NC	Expand Operating Room Suite and Clinical Addition over Building #1 D-Wing	Minor	9,900
6	Durham	NC	Expand Building #16 for Specialty Care	Minor	9,900
6	Durham	NC	Replace Building #5	Minor	4,400
6	Durham	NC	Replace site domestic water pipeline loop	NRM	2,100
6	Durham	NC	Improve Halls and Walls 1st through 3rd floor	NRM	1,010
6	Durham	NC	Replace Roofs on Buildings #1, 6, and 18	NRM	1,001
6	Durham	NC	Correct Data Closet Deficiencies	NRM	1,110
6	Durham	NC	Replace/Repair Windows Bldg 1,6,7,9,23	NRM	1,800

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Durham	NC	Replace Condensate and Deaerator Tanks, Boiler Stacks, and Blow-off Pit Bldg #7	NRM	1,050
6	Durham	NC	Renovate Restrooms Bldg #1 for Handicap Compliance Phase 2	NRM	1,100
6	Durham	NC	Replace Air Handling Units in Buildings 1 and 6	NRM	1,100
6	Durham	NC	Renovate Parking Garage Building #26	NRM	1,120
6	Durham	NC	Install Photovoltaic System	NRM	4,100
6	Durham	NC	Renovate 5B for Inpatient Privacy Ward	NRM	2,500
6	Durham	NC	Install Generator F-wing Building # 1	NRM	2,200
6	Durham	NC	Renovate Ground Floor N Wing for Medical Administration Service	NRM	1,000
6	Durham	NC	Perform Energy Savings Performance Contract	Other	1
6	Fayetteville	NC	Upgrade Jacksonville Community Based Output Clinic	Lease	2,009
6	Fayetteville	NC	Construct Maintenance Shops	Minor	3,300
6	Fayetteville	NC	Construct an Information Technology Building	Minor	8,800
6	Fayetteville	NC	Correct Facade Deficiencies on Building 1 and 3	NRM	2,300
6	Fayetteville	NC	Replace Windows on Building 1	NRM	2,400
6	Fayetteville	NC	Renovate and Relocate Dental to D-wing	NRM	4,531
6	Fayetteville	NC	Renovate 3C for Education	NRM	2,750
6	Fayetteville	NC	Replace Fan coil Phase III	NRM	1,650
6	Fayetteville	NC	Repair Sanitary Sewers	NRM	1,455
6	Fayetteville	NC	Replace Interior and Exterior signage	NRM	1,500
6	Fayetteville	NC	Renovate Volunteer Service	NRM	1,041
6	Fayetteville	NC	Renovate Engineering Support Service Area	NRM	1,445
6	Fayetteville	NC	Repair Water Distribution	NRM	1,100
6	Fayetteville	NC	Replace Domestic Water Piping and Valves (phase a)	NRM	4,100
6	Fayetteville	NC	Upgrade Freight Elevator in Building 3	NRM	1,100
6	Fayetteville	NC	Renovate Intensive Care Unit	NRM	1,870
6	Fayetteville	NC	Energy Conservation Upgrades Phase 2	NRM	2,200
6	Fayetteville	NC	Correct Electrical Deficiencies	NRM	2,640
6	Fayetteville	NC	Perform Halls and Walls Project For Building 1	NRM	2,300
6	Fayetteville	NC	Renovate Bathrooms Ph 2	NRM	2,110

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Fayetteville	NC	Renovate A-wing Basement for Gero-Psychiatry Ward	NRM	1,400
6	Salisbury	NC	Long Term Care Phase V	Major	11,000
6	Salisbury	NC	Salisbury Phase I Repurposing of Existing Space in Alignment with Gaps	Major	11,000
6	Salisbury	NC	Long Term Care Phase IV	Minor	9,995
6	Salisbury	NC	Install Campus Energy Management System	NRM	6,200
6	Salisbury	NC	Renovate Former Medical Library and Nutrition Space Building 5	NRM	1,300
6	Salisbury	NC	Resurface Roadways Station Wide/Sidewalk Repairs	NRM	1,890
6	Salisbury	NC	Replace Underground Steam Lines and Steam Stations Phase III	NRM	1,930
6	Salisbury	NC	Install Rainwater for Boiler and Cooling Tower Makeup	NRM	1,010
6	Salisbury	NC	Install New Electric Boiler	NRM	1,690
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 1	NRM	1,540
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Buildings 16 and 18	NRM	1,375
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Building 5	NRM	4,204
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 3	NRM	8,520
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 12 Police Service	NRM	1,046
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Building 17 and 17A	NRM	1,235
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 34, 35, 36, 37 Generators/Switchgear	NRM	1,700
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 42	NRM	1,100
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Building 6	NRM	1,925
6	Salisbury	NC	Install Emergency Power for Chiller Plant and Bldg Air Handling Units in Campus Buildings	NRM	3,835
6	Salisbury	NC	Replacement Campus Fire Alarm System	NRM	3,635
6	Salisbury	NC	Install New Additional Elevators Building 2	NRM	2,145

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Salisbury	NC	Install plate and frame heat exchanger for central chiller plant for winter operation	NRM	1,050
6	Salisbury	NC	Correct Surgical Admin and Facility Condition Assessment Deficiencies	NRM	1,050
6	Salisbury	NC	Perform Retro Commissioning of all Existing HVAC Systems	NRM	1,375
6	Salisbury	NC	Renovate Main Lobby Building 2	NRM	1,050
6	Salisbury	NC	Replace Windows Building 2	NRM	2,041
6	Salisbury	NC	Replace Underground Chilled and Domestic Water Lines Phase II	NRM	1,660
6	Salisbury	NC	Replace Air Handling Units in Buildings 1, 7, 11, 16 and 19	NRM	1,015
6	Salisbury	NC	Replace Entry Doors with New Vestibules in Multiple Buildings	NRM	1,690
6	Salisbury	NC	Replace existing water closets and flush valves with low flow battery operated sensor flush valves	NRM	1,162
6	Salisbury	NC	Relocate Central Clothing and Expand Sterile Processing	NRM	1,925
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Building 15	NRM	1,150
6	Salisbury	NC	Asbestos Abatement Phase 1	NRM	1,140
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 4	NRM	3,100
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies and Renovate Connecting Corridors and Tunnels	NRM	1,025
6	Salisbury	NC	Upgrade Cable Television System	NRM	1,085
6	Salisbury	NC	Install Temperature Control for Sterile Processing Service (SPS) and Telecommunication closets	NRM	2,845
6	Salisbury	NC	Install Dedicated Dumbwaiters to Sterile Processing and Renovate Operating Rooms	NRM	5,225
6	Salisbury	NC	Install Photovoltaic Solar Panels	NRM	8,580
6	Salisbury	NC	Correct Security Issues: Site, Required Passenger Vehicle Stand-off Distances	NRM	4,180
6	Salisbury	NC	Correct Security Issues: Site, Perimeter Barrier	NRM	1,925
6	Salisbury	NC	Correct Security Issues: Other, Complying with minimum requirements	NRM	1,110
6	Salisbury	NC	Replace HVAC Units in Building 16	NRM	1,125
6	Salisbury	NC	Replace Faucets and Urinals	NRM	1,355
6	Salisbury	NC	Replace Cooling Tower #2 and Common Header	NRM	1,390

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Salisbury	NC	Replace Parking and Site Lighting	NRM	1,670
6	Salisbury	NC	Upgrade Elevators to Correct Facility Condition Assessment Deficiencies	NRM	3,735
6	Salisbury	NC	Correct Building 2 Remaining Facility Condition Assessment Deficiencies	NRM	6,482
6	Salisbury	NC	Correct Parking Deficiencies	NRM	1,320
6	Hampton	VA	Community Based Outpatient Clinic - Major Lease	Lease	25,400
6	Hampton	VA	Outpatient, Inpatient Care Addition (110B Build-Out)	Major	105,600
6	Hampton	VA	Five Story Clinical expansion B-110 (110 East Addition per Master Plan)	Major	44,110
6	Hampton	VA	Community Living Center Renovation / Addition	Major	71,500
6	Hampton	VA	Demolish Building 52 and Construct Parking Garage	Minor	9,665
6	Hampton	VA	Construct Prosthetics Facility and Parking Garage	Minor	9,603
6	Hampton	VA	Renovate and Expand Domiciliary B-148	Minor	9,900
6	Hampton	VA	Renovate Radiology/Imaging Bldg 110A 2nd Floor	Minor	9,570
6	Hampton	VA	Construct Rehabilitative Center and Associated Parking	Minor	9,900
6	Hampton	VA	Renovate and Expand Inpatient Medicine Bed Unit	Minor	580
6	Hampton	VA	Construct New Linen Collection Building	Minor	350
6	Hampton	VA	Install Daylighting and Occupancy Controls Through the Medical Center	NRM	1,045
6	Hampton	VA	Upgrade/Integrate Energy Management System and Replace Controls Building 17 - Canteen	NRM	2,200
6	Hampton	VA	Retro-Commission all HVAC Systems serving Bldgs 27, 110, 110A, 148, 146, & 110B (Patient Care Areas)	NRM	1,015
6	Hampton	VA	Upgrade Steam Distribution System Mechanical Rooms in Various Buildings	NRM	1,650
6	Hampton	VA	Upgrade/Replace Electrical Distribution System Building 15 - Boiler Plant	NRM	1,045
6	Hampton	VA	Upgrade/Replace HVAC Buildings 110 /110A - Patient Care Buildings	NRM	1,430
6	Hampton	VA	Structural Repairs to Buildings 27 & 28 - Warehouse and Facility Maintenance Buildings	NRM	1,045

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Hampton	VA	Upgrade Electrical Distribution System Various Buildings	NRM	9,790
6	Hampton	VA	Replace Storm Drains Phase I	NRM	2,750
6	Hampton	VA	Renovate Admin Space in Various Buildings	NRM	11,550
6	Hampton	VA	Improve Security Infrastructure throughout the Facility	NRM	3,751
6	Hampton	VA	Correct Life Safety Deficiencies Various Patient Care Buildings	NRM	1,210
6	Hampton	VA	Correct Water Distribution Problems (plumbing) and Renovate Bathrooms in Various Buildings	NRM	2,640
6	Hampton	VA	Correct HVAC Deficiencies Building 135	NRM	2,200
6	Hampton	VA	Correct FCA Access Deficiencies	NRM	1,045
6	Hampton	VA	Rain Water Collection at Boiler Plant	NRM	1,045
6	Hampton	VA	James River as Heat Sink	NRM	1,500
6	Hampton	VA	Consolidate HVAC Systems in Building 116 - Centralized Food & Nutrition Facility	NRM	1,500
6	Hampton	VA	Install Energy Monitoring & Control System	NRM	2,420
6	Hampton	VA	New Double Glazed Stained Glass Windows for Buildings 83, 48, 115, 28 & 31	NRM	1,210
6	Hampton	VA	Remove Chapel and Bldg 43 from Steam System	NRM	1,120
6	Hampton	VA	Replace Exterior/Interior Lighting Campus-wide	NRM	1,375
6	Hampton	VA	Install a Solar EPDM Roof on Boiler Plant (Bldg 15)	NRM	1,650
6	Hampton	VA	Abate Asbestos Various Buildings	NRM	1,450
6	Hampton	VA	Replace Steam/Condensate Laterals	NRM	1,430
6	Hampton	VA	Replace Windows Various Buildings	NRM	2,310
6	Hampton	VA	Renovate Building 110B for Ambulatory Care	NRM	1,980
6	Hampton	VA	Renovate Building 110 - 1st Floor	NRM	6,100
6	Hampton	VA	Renovate Building 110 - 2nd Floor	NRM	6,100
6	Hampton	VA	Renovate Building 110 - 3rd Floor	NRM	6,100
6	Hampton	VA	Renovate Building 110 - 4th Floor	NRM	8,100
6	Hampton	VA	Renovate Space Vacated By Prosthetics B110 2nd Floor	NRM	2,200
6	Hampton	VA	Abate Buildings 31, 50, 52, & 115	NRM	1,375
6	Hampton	VA	Correct Structural Deficiencies in Various Buildings	NRM	1,100
6	Richmond	VA	Expand Charlottesville Community Based Outpatient Clinic	Lease	560

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Richmond	VA	Build Surgical Center & Support Space	Major	72,034
6	Richmond	VA	Relocate Clinical Lab Enhancement Addition	Minor	9,520
6	Richmond	VA	Construct Spinal Cord Injury Enhancement Center -2	Minor	9,020
6	Richmond	VA	Construct Support Space	Minor	9,020
6	Richmond	VA	Build Administrative / Clinical Building	Minor	8,250
6	Richmond	VA	Enhance Imaging Department	Minor	8,250
6	Richmond	VA	Expand and Renovate Community Living Center - Phase 2	Minor	9,020
6	Richmond	VA	Expand Surgical Intensive Care Unit	Minor	9,350
6	Richmond	VA	Construct Education Center	Minor	614
6	Richmond	VA	Renovate for Ambulatory Specialty Care Center	Minor	9,000
6	Richmond	VA	Construct Admin Support Space	Minor	814
6	Richmond	VA	Enhance Environment Of Care - Architectural Improvements - Halls/Walls II	NRM	1,210
6	Richmond	VA	Replace Water and Steam Valves and Piping	NRM	1,375
6	Richmond	VA	Replace Roofs	NRM	3,630
6	Richmond	VA	Upgrade Steam Generation System & Distribution	NRM	2,700
6	Richmond	VA	Enhance Environment Of Care - Architectural Improvements - Halls/Walls III	NRM	1,210
6	Richmond	VA	Replace Door and Hardware - Phase 3	NRM	1,180
6	Richmond	VA	Improve Heating Ventilation and Air Conditioning for 3B, Building 500	NRM	1,095
6	Richmond	VA	Renovate 2C Clinics	NRM	2,310
6	Richmond	VA	Renovate 5th Floor Clinics	NRM	2,400
6	Richmond	VA	Upgrade Redundant Electrical Service	NRM	3,135
6	Richmond	VA	Upgrade Primary Switchgear	NRM	2,805
6	Richmond	VA	Upgrade Exterior Site Water and Sewer System	NRM	1,370
6	Richmond	VA	Improve Patient Privacy 4C/4B Ph 2	NRM	2,400
6	Richmond	VA	Renovate Community Living Center, Building 500, 1st floor	NRM	2,332
6	Salem	VA	Consolidate Intensive Care Unit	Minor	8,500
6	Salem	VA	Expand/Renovate Dental Clinic Building 2	Minor	6,625
6	Salem	VA	Construct Parking Garage	Minor	9,300
6	Salem	VA	Renovate Community Living Center	Minor	9,636
6	Salem	VA	Expand Palliative Care	Minor	9,760
6	Salem	VA	Install Vertical Wind Turbine	Minor	1,350

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Salem	VA	Restore Curbs Sidewalks and Asphalt Surfaces	NRM	6,533
6	Salem	VA	Replace Roof and Tuckpoint	NRM	9,200
6	Salem	VA	Refurbish Floors Halls & Walls Phase II	NRM	7,900
6	Salem	VA	Renovate Operating Rooms	NRM	9,625
6	Salem	VA	Renovate Nutrition & Food Service Kitchen	NRM	3,710
6	Salem	VA	Replace Air Conditioning	NRM	8,750
6	Salem	VA	Correct Building Envelope Site Wide	NRM	4,875
6	Salem	VA	Correct Environmental Controls	NRM	6,000
6	Salem	VA	Correct Sanitary Waste and Plumbing Deficiencies	NRM	5,000
6	Salem	VA	Replace Elevators Phase 2	NRM	2,000
6	Salem	VA	Correct Stormwater Drainage Deficiencies	NRM	1,500
6	Salem	VA	Energy Saving Performance Contract (ESPC)	Other	1
6	Beckley	WV	Construct Beckley VA NHCU	Major	49,000
6	Beckley	WV	Replace Mental Health Buildings 14 and 15	Minor	3,250
6	Beckley	WV	Replace Administrative Buildings	Minor	5,700
6	Beckley	WV	Additional Warehouse space	Minor	2,365
6	Beckley	WV	Construct Addition to Specialty Care Clinic	Minor	6,380
6	Beckley	WV	Repair Buildings 1, 14, 15 & 6 Architectural Deficiencies	NRM	1,110
6	Beckley	WV	Corrections to the Facility Condition Assessment	NRM	1,540
6	Beckley	WV	Corrections to Medical Gas System	NRM	1,600
6	Beckley	WV	Corrections to the domestic water lines.	NRM	2,750
6	Beckley	WV	Renovate Inpatient Rooms and Nursing Stations	NRM	1,100
6	Beckley	WV	Corrections to the OR	NRM	7,700
VISN 6 Future Year Cost Estimated Range					\$1.2B-\$1.4B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 7

Figure 3-18: VISN 7 Map



Space Analysis

Space requirements for VISN 7 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-47: VISN 7 Space Analysis

VISN 7 Space Analysis	Gross Square Feet
Total Current Available Space	9,394,431
Plus Active New Construction	2,441,927
Less Retired Space*	745,241
Less Future Need	10,738,199
Equals Space Gap**	0 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 7

- Limited parking
- Landlocked campuses
- Aging infrastructure

Action Plan Strategy

VISN 7 delivers care through 8 Medical Centers and 37 community based outpatient clinics (CBOCs) and outreach clinics throughout the Georgia, South Carolina and Alabama markets. It is the fastest growing network in the country, having served an additional 140,000 Veterans since 2000. VISN 7’s Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, wait times, and condition gaps, and to address energy requirements.

The space gap is partially addressed by repurposing space in bed towers – moving non-inpatient functions out and renovating the space with the Non-recurring Maintenance (NRM) program.

Projected Outpatient Care Ambulatory Care demographics growth in all three markets exceeds 60% in most ranges from 20 to 30 percent in most planning categories. This growth results in large space deficits and the need to decompress most tertiary care facilities using Minor construction and NRM solutions. As the Outpatient Care expansions are accomplished, opportunities to address non-clinical space gaps will be managed with the use of backfill space.

The condition gap is closed through planned corrections with NRM initiatives. Strategies will include combining various deficiencies into larger projects to address the critical deficiencies in a more timely fashion with an added

contracting efficiency benefit. Energy goals and targets will also be met through the NRM program. Research condition deficiencies are assumed to be part of the overall FCA correction gaps mitigated in the action plan.

Other gaps, such as safety, security, and information technology needs are components of most projects, regardless of the actual gap. In addition, projected Research space needs were mitigated with supporting Major Construction projects at Charleston and Atlanta.

Energy

VISN 7 is committed to meeting Departmental Green Management goals. VISN 7 has included a \$446 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 41%, reduce water use intensity by 4%, reduce energy use intensity by 27%, and increase the use of renewable energy by 62.3 million kilowatt hours. Finally, following the implementation of the long range plan, 34% of VISN 7's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 7 is below the 70% access guideline for outpatient primary care in two of three markets. In order to close identified SCIP gaps, VISN 7's long range plan proposes to increase outpatient capacity to support the projected 6,652,460 clinic stops; increase space inventory by 2,441,927 square feet to meet projected demand; and invest \$390,739,830 in its facilities to correct 100% of the FCA deficiencies.

Table 3-48: VISN 7 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	68.2%	71.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	1,464,214	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	93.3%	96.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Specialty Care Wait Time	93.3%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-1,343,768	0	Amount of needed square feet (2020)
Condition	\$390,739,823	-\$7	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2010) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 7 is estimated to be between \$4.6 and \$5.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-49: VISN 7 Capital Investment Projects by Type

VISN 7	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	6	\$467,260
Leases	7	\$13,441	46	\$56,792
Minor Construction	7	\$59,778	27	\$215,187
NRM	30	\$91,621	222	\$804,970
Other ²	0	\$0	4	\$4
Project Specific Subtotal	44	\$164,840	305	\$1,544,213
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$2,266,496
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$231,809
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$52,140	-	\$306,333
Recurring Activation Costs	-	\$58,317	-	\$434,589
IT Non-Recurring Activation Costs	-	\$7,236	-	\$32,170
IT Recurring Activation Costs	-	\$2,403	-	\$10,719
Total	44	\$284,936	305	\$4,826,330

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3-50: VISN 7 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
7	Grand-fathered	Birmingham	AL	Ambulatory Surgery Improvements	8,561	7,899
7	SCIP 2013	Tuscaloosa	AL	Construct Community Living Center Cottages Phase III	9,993	999
7	Grand-fathered	Tuskegee	AL	2nd Floor Build-Out for Mental Health Beds	8,983	8,234
7	Grand-fathered	Atlanta	GA	Urgent Care/Primary Care Support	9,818	8,998
7	SCIP 2013	Charleston	SC	Expand current Sterile Processing and Distribution to Comply with new design requirements for air quality	5,280	528
7	SCIP 2013	Charleston	SC	Construct Parking Deck	9,994	9,994
Total, VISN 7 Projects with oversubscription*					52,629	36,652

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -51 VISN 7 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
7	Below Threshold	Birmingham	AL	Renovate for New Nuclear Camera	299	299
7	Below Threshold	Birmingham	AL	Renovate for new MRI Equipment Site Prep	116	116
7	Below Threshold	Birmingham	AL	Renovate for New Endovascular Suite Site Prep	711	711
7	Below Threshold	Montgomery	AL	Upgrade Emergency Power for Kitchen - Montgomery Campus	250	223
7	SCIP 2012	Montgomery	AL	Renovate Building 3A, 4th Floor to Clinical Space	3,000	2,727

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
7	SCIP 2012	Montgomery	AL	Renovate Urgent Care, Radiology/Nuclear Medina, Prosthetics	3,001	2,728
7	Grand-fathered	Tuscaloosa	AL	Replace/Repair Misc Roofs	3,456	3,200
7	SCIP 2012	Tuscaloosa	AL	Correct Deficiencies B-39	3,499	3,200
7	Below Threshold	Atlanta	GA	Interventional Radiology Unit	750	750
7	Below Threshold	Atlanta	GA	Phone Room CRAC Units	244	244
7	Grand-fathered	Atlanta	GA	Water Storage Facility	3,072	2,786
7	SCIP 2012	Atlanta	GA	Renovate Bldg 130 Ft. McPherson	8,575	7,800
7	SCIP 2013	Atlanta	GA	Upgrade Security Surveillance	2,750	250
7	SCIP 2012	Augusta	GA	SECURITY ENHANCEMENTS	4,400	4,000
7	CSI	Dublin	GA	Hospice Care Unit	4,992	4,584
7	SCIP 2012	Dublin	GA	Renovate 11B For Surgery Suite	4,154	3,777
7	SCIP 2012	Charleston	SC	Renovate Front Lobby	1,001	910
7	SCIP 2013	Charleston	SC	Renovate 3BS for Gastrointestinal (GI) Unit	4,250	4,000
7	SCIP 2013	Charleston	SC	Refurbish Piping Systems In Basement Crawl Space	2,150	2,150
7	SCIP 2013	Charleston	SC	Convert Old GI into Specialty Clinic	2,775	275
7	SCIP 2013	Charleston	SC	Expand and Renovate Emergency Department	3,053	303
7	SCIP 2013	Charleston	SC	Replace Windows	5,550	550
7	SCIP 2013	Charleston	SC	Construct Balcony and Green Space to Improve QOL	2,220	220
7	SCIP 2013	Charleston	SC	Correct Sterile Processing and Distribution /Sterile Storage and Reusable Medical Equipment Processing Air Handlers	2,220	220

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
7	SCIP 2013	Charleston	SC	Non-SPD Sterile Storage/RME Processing Climate Control Improvements	1,816	180
7	Below Threshold	Columbia	SC	B100 IV Prep Area Upgrade	565	500
7	Grand-fathered	Columbia	SC	B100 Upgrade Chemo Pharmacy	565	500
7	SCIP 2013	Columbia	SC	B100 Fire Safety Upgrade	2,980	2,980
7	SCIP 2013	Columbia	SC	MP B106 Master Plan Option A Track 4 Inpatient Psychiatry and Substance Abuse	3,220	320
7	SCIP 2013	Columbia	SC	MP B100 Master Plan Option A Track 1 Renovate 3W to become a Medical Surgical Unit	2,500	250
Total, VISN 7 Projects with oversubscription*					78,134	50,753

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-52: VISN 7 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
7	Birmingham	AL	Expand Specialty Care Clinical Space and Welcome Center	Minor	1,000	10,000
7	Birmingham	AL	Install New Interior Finishes - Blind Rehabilitation Center	NRM	110	1,100
7	Birmingham	AL	Install Solar PhotoVoltaic System	NRM	149	1,485
7	Birmingham	AL	Replace Air Handling Units - Phase III	NRM	150	1,500
7	Birmingham	AL	Replace Heating Ventilation Air Conditioning System - Research Wing	NRM	150	1,500
7	Birmingham	AL	Replace Surgery Department Flooring	NRM	300	3,000
7	Birmingham	AL	Expand and Renovate Dialysis and Audiology Services	NRM	450	4,500

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
7	Birmingham	AL	Expand and Renovate Sterile Processing & Distribution	NRM	520	5,200
7	Birmingham	AL	Expand Specialty Care Services	NRM	650	6,500
7	Tuscaloosa	AL	Expand Outpatient Clinic Services	Minor	990	9,900
7	Tuscaloosa	AL	Implement Steam Audit Recommendations - 3	NRM	110	1,100
7	Tuscaloosa	AL	Correct Steam/Water Deficiencies	NRM	254	2,541
7	Tuscaloosa	AL	Improve/Modernize Connecting Corridors	NRM	325	3,250
7	Atlanta	GA	Construct Water Storage Facility	NRM	218	2,178
7	Atlanta	GA	Expand Gastroenterology Lab	NRM	297	2,970
7	Augusta	GA	Construct Community Living Centers (Cottages)	Minor	880	8,800
7	Dublin	GA	Construct New Mental Health Facility	Minor	992	9,918
7	Dublin	GA	Implement Retrocommissioning Recommendations	NRM	165	1,650
7	Dublin	GA	Replace Building 2B Air Handling Units	NRM	220	2,200
7	Dublin	GA	Replace Building 14 Air Handling Units	NRM	300	3,000
7	Dublin	GA	Replace Corridor Fan Coil Units	NRM	300	3,000
7	Dublin	GA	Renovate 13B for Acute Care and Intensive Care Unit	NRM	400	4,000
7	Dublin	GA	Correct Electrical Condition Deficiencies	NRM	439	4,388
7	Dublin	GA	Improve Site and Parking Infrastructure	NRM	550	5,500
7	Dublin	GA	Replace Boiler Plant / CoGeneration	NRM	895	8,950
7	Charleston	SC	Expand/Repair Intensive Care Unit, Step Down Unit, and Pulmonary	Minor	990	9,900
7	Charleston	SC	Repair various buildings/ major equipment and analyze for Seismic replacement/ retrofit	NRM	163	1,625
7	Charleston	SC	Non-SPD Sterile Storage/RME Processing Climate Control Improvements	NRM	180	1,800
7	Charleston	SC	Repair/Correct Electrical Deficiencies	NRM	200	2,000

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
7	Charleston	SC	Renovate Remaining Specialty Care Clinic Space, 1-A	NRM	220	2,200
7	Charleston	SC	Repair Penetrations and Conduct Fire Wall Survey	NRM	300	3,000
7	Charleston	SC	Replace Chiller Equipment	NRM	330	3,300
7	Charleston	SC	Repair Heating, Ventilation, Air Conditioning Deficiencies	NRM	373	3,734
7	Columbia	SC	Correct Police and Security Service Space Deficiencies.	Minor	150	1,500
7	Columbia	SC	Construct Clinic Addition - Track 3 Clinic Build	Minor	976	9,760
7	Columbia	SC	Upgrade Information Management Closets for Security	NRM	110	1,100
7	Columbia	SC	Renovate Surgical Intensive Care Unit	NRM	335	3,350
			Total		\$ 15,140	\$ 151,399

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-53: VISN 7 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
7	Birmingham	AL	Expand Research Services - Lease	1,918
7	Birmingham	AL	Expand and Improve Housing and Urban Development and the Department of Administrative Services Space	152
7	Atlanta	GA	Enhance Access Newton County, GA CBOC	631
7	Atlanta	GA	Enhance Access-Pickens County, GA CBOC	631
7	Atlanta ¹	GA	Community Based Outpatient Clinic	6,409
7	Augusta	GA	Replace Augusta Contracting Administrative Space Lease	1,182
7	Dublin	GA	New Tifton CBOC	905
7	Charleston ¹	SC	Expand Myrtle Beach, SC CBOC	8,022
7	Charleston ¹	SC	Primary Care and Dental Clinic Annex	7,070
Total				\$ 26,920

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-54: VISN 7 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Birmingham	AL	Replace Bessemer Community Based Outpatient Clinic Lease	Lease	1,556
7	Birmingham	AL	Replace Callahan Eye Foundation Hospital Lease	Lease	1,076
7	Birmingham	AL	Expand Outpatient Specialty Services - Clinical Annex II	Lease	8,000
7	Birmingham	AL	Replace Birmingham Fee Unit Lease	Lease	340
7	Birmingham	AL	Replace Childersburg Community Based Outpatient Clinic Lease	Lease	919
7	Birmingham	AL	Replace Prosthetic Clinic Lease	Lease	590
7	Birmingham	AL	Replace Huntsville Vet Center Lease	Lease	418
7	Birmingham	AL	Replace Guntersville Community Based Outpatient Clinic Lease	Lease	901

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Birmingham	AL	Replace Birmingham Annex 1st Floor Lease	Lease	1,635
7	Birmingham	AL	Replace Jasper/Walker County Community Based Outpatient Clinic Lease	Lease	684
7	Birmingham	AL	Construct New Hydro-Electric Power Plant	Minor	5,600
7	Birmingham	AL	Replace Elevators P11 & P12	NRM	1,500
7	Birmingham	AL	Replace Information Technology Cabling Infrastructure	NRM	2,200
7	Birmingham	AL	Replace/Upgrade Electrical Switchgear Phase III	NRM	1,500
7	Birmingham	AL	Replace/Upgrade Pressure Piping and Hot Water Distribution System	NRM	5,500
7	Birmingham	AL	Replace Steam Risers Phase III	NRM	2,750
7	Birmingham	AL	Relocate Office of Information & Technology to Allow for Research Expansion	NRM	3,540
7	Birmingham	AL	Expand / Replace Direct Digital Control - 3	NRM	2,200
7	Birmingham	AL	Improve Public Area Functionality	NRM	2,970
7	Birmingham	AL	Replace/Upgrade Heating and Cooling Controls - Phase III	NRM	1,080
7	Birmingham	AL	Improve Exterior Walks and Site Drainage	NRM	1,100
7	Birmingham	AL	Replace/Upgrade Medical Gas System	NRM	3,850
7	Birmingham	AL	Expand Radiology Services	NRM	5,000
7	Birmingham	AL	Expand Specialty Care Clinics into former 2nd and 3rd floor Mental Health Clinics	NRM	4,400
7	Birmingham	AL	Improve Wayfinding/Signage	NRM	1,000
7	Birmingham	AL	Expand Health and Education Resource Center	NRM	2,600
7	Birmingham	AL	Expand Specialty Care Clinics into Dental Clinic Space	NRM	5,500
7	Birmingham	AL	Expand Research Services and Lobby Renovation	NRM	5,600
7	Birmingham	AL	Expand Inpatient Services - Seventh Floor Correction Ph 2	NRM	5,000
7	Birmingham	AL	Expand Inpatient Services - Seventh Floor Correction Ph 1	NRM	3,710
7	Birmingham	AL	Expand Inpatient Services - Eighth Floor Correction Ph 1	NRM	5,000
7	Birmingham	AL	Expand Inpatient Services - Eighth Floor Correction Ph 2	NRM	3,710

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Montgomery	AL	Replace Dothan Mental Health Clinic/Community Based Outpatient Clinic Lease	Lease	156
7	Montgomery	AL	Replace Montgomery Vet Center Lease	Lease	265
7	Montgomery	AL	Replace Compensated Work Therapy Lease	Lease	82
7	Montgomery	AL	Construct a New VA/DoD Collaborative Building	Minor	6,600
7	Montgomery	AL	Construct Building #40 Replacement	Minor	9,636
7	Montgomery	AL	Expand and Renovate Pharmacy/Pathology	NRM	2,000
7	Montgomery	AL	Improve Streets and Parking Lots	NRM	2,000
7	Montgomery	AL	Expand and improve Information Technology Infrastructure	NRM	1,000
7	Montgomery	AL	Expand Heating Options - Solar Assisted Heating	NRM	1,000
7	Montgomery	AL	Repair and Improve Roof Efficiency	NRM	2,000
7	Montgomery	AL	Expand Fuel Options - Biodiesel Station	NRM	2,000
7	Montgomery	AL	Improve Interior Lighting Retrofits	NRM	2,000
7	Montgomery	AL	Improve Chiller Efficiency	NRM	1,000
7	Montgomery	AL	Improve Boiler Operations - Blowdown Heat and Recovery System	NRM	1,000
7	Montgomery	AL	Improve Energy Efficient Heating, Ventilation, Air Conditioning System - Phase IV	NRM	1,000
7	Montgomery	AL	Expand Fuel Options - Compressed Natural Gas Station	NRM	1,000
7	Montgomery	AL	Improve and Renovate Inpatient Medicine Unit	NRM	6,600
7	Montgomery	AL	Expand and Backfill Rehab Medicine/Specialty Care	NRM	2,110
7	Montgomery	AL	Expand Specialty Care Services	NRM	8,430
7	Montgomery	AL	Expand Imaging Services	NRM	3,300
7	Montgomery	AL	Renovate Inpatient Services to Building #1	NRM	6,830
7	Montgomery	AL	Consolidate Outpatient and Inpatient Pharmacy	NRM	1,250
7	Montgomery	AL	Relocate and Renovate Director Services and Education	NRM	2,700
7	Montgomery	AL	Improve Building #1 Mechanical Deficiencies	NRM	10,000
7	Montgomery	AL	Repair Facility Condition Assessments Noted Mechanical Deficiencies	NRM	10,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Montgomery	AL	Improve and Renovate Various Areas for Clinical Service to Improve Access	NRM	10,000
7	Montgomery	AL	Repair Structural Deficiencies - Building #1	NRM	1,100
7	Montgomery	AL	Improve Facility Condition Assessments - Steam Generation	NRM	1,088
7	Montgomery	AL	Expand / Replace Direct Digital Controls	NRM	1,000
7	Montgomery	AL	Improve Emergency Switchgear B-1	NRM	2,000
7	Montgomery	AL	Improve Energy Efficient Heating, Ventilation, Air Conditioning System - Phase III	NRM	1,000
7	Montgomery	AL	Improve Energy Efficient Heating, Ventilation, Air Conditioning System - Phase II	NRM	1,000
7	Montgomery	AL	Improve Urgent Care/Radiology/Nuclear Med/Prosthetics	NRM	3,800
7	Montgomery	AL	Relocate Day Surgery and Inpatient Pulmonary Medicine	NRM	2,300
7	Montgomery	AL	Dispose of Building #40	NRM	9,900
7	Montgomery	AL	Improve Energy Options - Replace Boiler Plant/Co Generation	NRM	9,500
7	Montgomery	AL	Expand Outpatient Mental Health Services	NRM	4,300
7	Tuscaloosa	AL	Replace Selma Community Based Outpatient Clinic Lease	Lease	169
7	Tuscaloosa	AL	Implement Solar Photovoltaic Panels	NRM	6,589
7	Tuscaloosa	AL	Implement Ground Source Heat Pumps	NRM	1,716
7	Tuscaloosa	AL	Improve Building 4	NRM	2,680
7	Tuscaloosa	AL	Improve Building 40	NRM	4,400
7	Tuscaloosa	AL	Improve Building 5	NRM	1,980
7	Tuscaloosa	AL	Improve Access to Building 61	NRM	1,800
7	Tuscaloosa	AL	Improve Site Conditions	NRM	2,465
7	Tuscaloosa	AL	Expand/Replace Direct Digital Control - 4	NRM	2,200
7	Tuscaloosa	AL	Mechanical Upgrades Building 38 and Building 12	NRM	1,800
7	Tuscaloosa	AL	Implement Solar Water Heating	NRM	1,690
7	Tuscaloosa	AL	Expand Mental Health Outpatient	NRM	5,000
7	Tuscaloosa	AL	Improve Security/Access Control	NRM	2,020
7	Tuscaloosa	AL	Improve Building 137	NRM	2,000
7	Tuscaloosa	AL	Improve Building 1	NRM	7,060
7	Tuscaloosa	AL	Improve Building 3	NRM	2,750

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Tuscaloosa	AL	Modernize Building 135 and Building 63	NRM	2,500
7	Tuscaloosa	AL	Expand Mental Health Inpatient	NRM	6,000
7	Tuskegee	AL	Construct Community Living Cottage - V	Minor	9,889
7	Tuskegee	AL	Expand and Construct an Outpatient Center - North	Minor	9,983
7	Tuskegee	AL	Construct New Community Living Cottages - I	Minor	9,889
7	Tuskegee	AL	Construct Inpatient Services Addition to Building #120	Minor	9,779
7	Tuskegee	AL	Construct Outpatient Mental Health Clinic	Minor	9,983
7	Tuskegee	AL	Construct Community Living Center Cottages - II	Minor	9,889
7	Tuskegee	AL	Construct Community Living Center Cottage - III	Minor	9,889
7	Tuskegee	AL	Construct Community Living Center - IV	Minor	899
7	Tuskegee	AL	Repair and Renovate B3A-4	NRM	3,800
7	Tuskegee	AL	Repair Facility Condition Assessments - Electrical Replacements and Renovations	NRM	1,000
7	Tuskegee	AL	Repair Roof on Various Buildings	NRM	1,500
7	Tuskegee	AL	Expand and Install Energy Efficient Roof Coating	NRM	2,000
7	Tuskegee	AL	Expand Fuel Options with the Construction of a Biodiesel Station	NRM	2,000
7	Tuskegee	AL	Expand and Install an Additional Security System - Phase 3	NRM	3,070
7	Tuskegee	AL	Expand by Demolishing Existing Buildings	NRM	4,000
7	Tuskegee	AL	Relocate Prosthetics from Building 3A-1 to Building 4A-1	NRM	7,500
7	Tuskegee	AL	Renovate Primary Care and Geriatrics Clinic Space Building #83-1	NRM	4,450
7	Tuskegee	AL	Renovate Vacated Space in Building #4A for Administrative Personnel	NRM	9,800
7	Tuskegee	AL	Improve Building #68 - Mechanical Renovations	NRM	5,408
7	Tuskegee	AL	Repair Facility Condition Assessments -Mechanical Deficiencies, Buildings #3A, #4, #90	NRM	10,000
7	Tuskegee	AL	Expand and Improve Vacated Dental/Cardiology/Prosthetics space	NRM	5,740

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Tuskegee	AL	Repair Facility Condition Assessments -Water	NRM	1,000
7	Tuskegee	AL	Expand Heating in Tuskegee Hospital	NRM	2,000
7	Tuskegee	AL	Improve Energy Conservation Project Phase IV	NRM	2,000
7	Tuskegee	AL	Improve Boiler Plant/CoGeneration - Tuskegee	NRM	9,500
7	Tuskegee	AL	Expand and Renovate Various Areas for Clinical Service to Improve Access	NRM	10,000
7	Tuskegee	AL	Improve East Campus Upgrades in the Emergency System, Secondary Distribution and Primary Switchgear	NRM	3,965
7	Tuskegee	AL	Improve Site - Building # 120 Access Deficiencies - East	NRM	1,923
7	Tuskegee	AL	Renovate Vacant Space in Building #3 for Specialty Care	NRM	4,430
7	Atlanta	GA	Replace Austell Community Based Outpatient Clinic	Lease	1,220
7	Atlanta	GA	Replace Network Headquarters Lease	Lease	275
7	Atlanta	GA	Replace Lawrenceville Community Based Outpatient Clinic	Lease	1,014
7	Atlanta	GA	Replace Atlanta Warehouse 1 Lease	Lease	359
7	Atlanta	GA	Replace Atlanta Warehouse 2 Lease	Lease	359
7	Atlanta	GA	Replace Eastpoint Homeless Program Lease	Lease	622
7	Atlanta	GA	Replace East Point Community Based Outpatient Clinic Lease	Lease	937
7	Atlanta	GA	Replace Marietta Vet Center Lease	Lease	348
7	Atlanta	GA	Enhance Access Pike County, GA CBOC	Lease	3,525
7	Atlanta	GA	Replace Rome Georgia Outreach Center Lease	Lease	906
7	Atlanta	GA	Replace Lawrenceville Vet Center Lease	Lease	283
7	Atlanta	GA	Replace Decatur Administrative I Lease	Lease	1,650
7	Atlanta	GA	Replace Mental Health Clinical Annex - Henderson Mill Lease	Lease	1,005
7	Atlanta	GA	Replace Stockbridge Community Based Outpatient Clinic Lease	Lease	1,169
7	Atlanta	GA	Replace Decatur Administrative II Lease	Lease	1,269
7	Atlanta	GA	Replace Newnan Community Based Outpatient Clinic Lease	Lease	1,325

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Atlanta	GA	Replace Blairsville Community Based Outpatient Clinic Lease	Lease	754
7	Atlanta	GA	Expand Clinical/Research Services	Major	191,000
7	Atlanta	GA	Improve Medical Center Infrastructure	Major	118,000
7	Atlanta	GA	Expand Parking Structure	Minor	5,500
7	Atlanta	GA	Expand Sterile Processing Services-Phase II	Minor	2,750
7	Atlanta	GA	Install Solar Photovoltaic System 508	NRM	10,000
7	Atlanta	GA	Implement Surgery Energy Conservation Measures	NRM	2,800
7	Atlanta	GA	Expand Third Floor Main Tower-Building C	NRM	3,511
7	Atlanta	GA	Install Combined Heat and Power Plant	NRM	10,600
7	Atlanta	GA	Replace Mechanical Systems-Building B	NRM	2,508
7	Atlanta	GA	Improve 6th Floor-Building C	NRM	5,500
7	Atlanta	GA	Implement Retrocommissioning Recommendation - 3	NRM	2,200
7	Atlanta	GA	Expand / Replace Direct Digital Control - 508	NRM	2,200
7	Atlanta	GA	Replace Air Handling Unit-Building C	NRM	2,750
7	Atlanta	GA	Expand Main Lobby-Building C	NRM	5,049
7	Atlanta	GA	Convert 11th Floor-Building C	NRM	5,971
7	Atlanta	GA	Replace Sidewalks, Roadways and Wayfinding signage	NRM	2,000
7	Atlanta	GA	Remove (Abate) Asbestos Facility Wide	NRM	7,300
7	Atlanta	GA	Replace Main Tower Windows	NRM	4,010
7	Atlanta	GA	Construct New Warehouse Space	NRM	4,813
7	Atlanta	GA	Repair Building Pressurization	NRM	3,902
7	Atlanta	GA	Replace Boilers 508	NRM	10,000
7	Augusta	GA	Replace Seamless Transition Center Lease	Lease	356
7	Augusta	GA	Expand Athens Community Based Outpatient Clinic	Lease	667
7	Augusta	GA	Expand Aiken Community Based Outpatient Clinic	Lease	2,000
7	Augusta	GA	Replace Veterans Integrated Service Network 7 Administrative Space Lease	Lease	490
7	Augusta	GA	Renovate and Upgrade Operating Rooms	Major	13,500
7	Augusta	GA	Conduct Administrative Professional Building Annex	Major	15,260

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Augusta	GA	Expand/Add Wing Building 801 for Swing Space	Minor	8,000
7	Augusta	GA	Construct Uptown Parking Deck	Minor	3,500
7	Augusta	GA	Replace Downtown Roof	NRM	1,650
7	Augusta	GA	Replace Downtown Waste Sanitization Systems	NRM	1,600
7	Augusta	GA	Relocate Building 801 Prosthetics and Warehouse	NRM	3,300
7	Augusta	GA	Renovate Building 801 Bathroom Facilities	NRM	1,100
7	Augusta	GA	Upgrade Downtown Parking and Road Surfaces	NRM	2,200
7	Augusta	GA	Replace Gamma Camera	NRM	1,100
7	Augusta	GA	Upgrade Downtown Emergency Generator System	NRM	1,100
7	Augusta	GA	Replace Emergency Generator System Uptown	NRM	1,100
7	Augusta	GA	Install Solar PhotoVoltaic System, Building 802	NRM	1,100
7	Augusta	GA	Replace Downtown Boiler Plant With CoGeneration System	NRM	9,900
7	Augusta	GA	Replace Boiler Plant	NRM	11,000
7	Augusta	GA	Renovate Building 110 Bathroom Facilities	NRM	1,100
7	Augusta	GA	Implement V7RCX and Steam Recommendations 509-11-207	NRM	3,300
7	Augusta	GA	Replace/Upgrade Elevator Systems Building 801	NRM	4,500
7	Augusta	GA	Replace Building 801 Air Handling Units, Phase 6	NRM	2,400
7	Augusta	GA	Replace Air Handling Units, Phase 1	NRM	1,200
7	Augusta	GA	Install Building 110 Mechanical Controls Solutions, Phase 2	NRM	2,200
7	Augusta	GA	Install Solar PhotoVoltaic System Downtown Parking Facility	NRM	10,000
7	Augusta	GA	Install Solar PhotoVoltaic Array	NRM	15,000
7	Augusta	GA	Correct Uptown Fire and Safety Deficiencies	NRM	2,100
7	Augusta	GA	Correct Fire and Safety Deficiencies, Downtown	NRM	2,100
7	Augusta	GA	Renovate Uptown Pool Area	NRM	4,000
7	Augusta	GA	Renovate Downtown Medical and Surgical Wards	NRM	9,000
7	Augusta	GA	Improve/Replace Campus Landscape (Site work) Uptown	NRM	1,450
7	Augusta	GA	Renovate Downtown Information Technology Areas	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Augusta	GA	Renovate Information Technology Areas Uptown	NRM	2,000
7	Augusta	GA	Expand / Replace Direct Digital Control, Building 801	NRM	2,200
7	Augusta	GA	Install Efficient Cooling Equipment, Building 802	NRM	1,000
7	Augusta	GA	Replace Roofs Uptown	NRM	1,500
7	Augusta	GA	Replace Building 110 Waste Sanitization System	NRM	1,500
7	Augusta	GA	Replace/Upgrades Information Technology Infrastructure, Downtown	NRM	2,000
7	Augusta	GA	Replace/Upgrades Information Technology Infrastructure, Uptown	NRM	2,000
7	Augusta	GA	Renovate Blind Rehabilitation Ward	NRM	3,000
7	Augusta	GA	Renovate Primary Care Clinics B & C	NRM	3,000
7	Augusta	GA	Improve/Upgrade Downtown Campus Site	NRM	1,000
7	Augusta	GA	Conduct Seismic Bracing Review	NRM	1,000
7	Augusta	GA	Renovate Building 801 Specialty Care Clinics	NRM	8,000
7	Augusta	GA	Renovate Emergency Room and Urgent Care Center, Building 801	NRM	4,000
7	Augusta	GA	Renovate 2A and 2B Imaging, Building 801	NRM	4,000
7	Augusta	GA	Renovate Building 110 Wing for Domiciliary	NRM	1,750
7	Augusta	GA	Renovate Building 801 Entrances, Waiting Areas & Lobbies	NRM	3,000
7	Augusta	GA	Renovate Building 110 Entrances, Waiting Areas and Lobbies	NRM	3,000
7	Augusta	GA	Renovate Building 801 Administrative Areas	NRM	2,000
7	Augusta	GA	Renovate Building 110 Administrative Areas	NRM	2,000
7	Augusta	GA	Renovate Downtown Mechanical Spaces	NRM	3,000
7	Augusta	GA	Expand/ Add Surface Parking and Roadway Uptown	NRM	2,000
7	Augusta	GA	Repair Building 801 Exterior Shell, Tuck-pointing and skylights	NRM	2,000
7	Augusta	GA	Repair Building 110 Exterior Shell, Tuck-pointing and Skylights	NRM	2,000
7	Augusta	GA	Replace/Repair Water and Sewer Line Uptown	NRM	5,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Augusta	GA	Renovate Primary Care Clinic A and Urgent Care Center	NRM	6,000
7	Augusta	GA	Renovate Buildings 82 & 111	NRM	3,000
7	Augusta	GA	Renovate Building 110, 4th Floor for Administration	NRM	3,000
7	Augusta	GA	Renovate Building 801 Interior Finishes	NRM	3,000
7	Augusta	GA	Renovate Building 110 Halls & Walls	NRM	3,000
7	Augusta	GA	Renovate Building 802 Energy Plant	NRM	5,000
7	Augusta	GA	Replace/Upgrade Cable TV & Master Antenna Downtown	NRM	1,000
7	Augusta	GA	Install/Upgrade Cable TV and Master Antenna Uptown	NRM	1,000
7	Augusta	GA	Disposal of Building #18 EUL	Other	1
7	Augusta	GA	Disposal of Building #19 EUL	Other	1
7	Augusta	GA	Disposal of Building#20 EUL	Other	1
7	Augusta	GA	Enhanced-Use Lease of Buildings 7 and 76 to Freedom's Path	Other	1
7	Dublin	GA	Replace Macon Vet Center Lease	Lease	214
7	Dublin	GA	Replace Perry Outreach Clinic Lease	Lease	441
7	Dublin	GA	Replace Brunswick Community Based Outpatient Clinic Lease	Lease	572
7	Dublin	GA	Construct Outpatient Dental Clinics	Minor	9,984
7	Dublin	GA	Construct New Primary Care Clinics	Minor	9,983
7	Dublin	GA	Construct Ancillary/Diagnostic Clinic	Minor	9,734
7	Dublin	GA	Construct New Specialty Care Clinics	Minor	9,921
7	Dublin	GA	Construct Hospice Care Unit, Phase II	Minor	6,600
7	Dublin	GA	Construct Community Living Center Cottages	Minor	4,950
7	Dublin	GA	Construct Standalone Domiciliary	Minor	6,380
7	Dublin	GA	Install 600 Kilowatt Solar Photovoltaic System	NRM	4,000
7	Dublin	GA	Correct Information Technology Infrastructure Deficiencies	NRM	2,000
7	Dublin	GA	Upgrade Steam Distribution System	NRM	3,000
7	Dublin	GA	Renovate Building 4 for Administrative Functions	NRM	6,700
7	Dublin	GA	Expand and Replace Direct Digital Controls	NRM	2,200
7	Dublin	GA	Correct Sterile Process and Delivery Deficiencies	NRM	4,000
7	Dublin	GA	Install 1 Megawatt Solar Photovoltaic System	NRM	7,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Dublin	GA	Renovate Building 5B for Specialty Care	NRM	2,700
7	Dublin	GA	Renovate Building 3B for Lab & Pathology Functions	NRM	2,750
7	Dublin	GA	Replace Building 16 Air Handling Units	NRM	3,000
7	Dublin	GA	Replace Building 1 Air Handling Unit	NRM	2,500
7	Dublin	GA	Replace Building 12B Air Handling Units	NRM	1,100
7	Dublin	GA	Correct Water System Deficiencies	NRM	2,000
7	Charleston	SC	Replace Strom Thurmond Research Building	Lease	7,500
7	Charleston	SC	Replace Savannah Vet Center Lease	Lease	110
7	Charleston	SC	Construct Ambulatory Care Center Lease	Lease	6,250
7	Charleston	SC	Replace Consolidated Mail-Out Pharmacy Lease	Lease	2,556
7	Charleston	SC	Replace Conway Community Based Outpatient Clinic Lease	Lease	60
7	Charleston	SC	Construct/Renovate Pharmacy	Minor	7,150
7	Charleston	SC	Construct New Community Living/Hospice Center	Minor	9,900
7	Charleston	SC	Construct new Research Addition and Imaging Expansion	Minor	9,000
7	Charleston	SC	Construct Parking Deck, Phase II	Minor	9,900
7	Charleston	SC	Implement Lighting Audit Recommendations - 2	NRM	1,600
7	Charleston	SC	Implement Steam Audit Recommendations - 5	NRM	1,100
7	Charleston	SC	Implement Information Technology Heating & Air Conditioning /Space Study	NRM	1,000
7	Charleston	SC	Construct Solar PhotoVoltaic System 534	NRM	2,750
7	Charleston	SC	Replace Exhaust Energy Recovery	NRM	2,200
7	Charleston	SC	Replace Air Handling Unit 17 and 18	NRM	2,500
7	Charleston	SC	Correct Security Issues	NRM	3,000
7	Charleston	SC	Repair Elevators	NRM	2,500
7	Charleston	SC	Demolish Abandoned Building Service Equipment	NRM	1,000
7	Charleston	SC	Update As-Builts Drawings and Utility Locater Project	NRM	1,000
7	Charleston	SC	Convert 3-B to Inpatient Mental Health	NRM	8,000
7	Charleston	SC	Replace Air Handling Units 20 and 21	NRM	2,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Charleston	SC	Install Specialty Care in old Primary Care and Dental Areas	NRM	5,100
7	Charleston	SC	Expand and Renovate Emergency Department and Health Administration Service, Phase II	NRM	5,775
7	Charleston	SC	Expand Surgery Procedure Area	NRM	3,000
7	Charleston	SC	Expand Surgery Support Services	NRM	3,153
7	Charleston	SC	Expand Laboratory Spaces	NRM	2,500
7	Charleston	SC	Replace Direct Digital Control	NRM	2,200
7	Charleston	SC	Repair/Replace Induction Units	NRM	9,500
7	Charleston	SC	Relocate Inpatient Surgery/Medicine to 4th Floor A Area	NRM	4,750
7	Charleston	SC	Expand Outpatient Mental Health Services 3-A	NRM	4,000
7	Charleston	SC	Relocate Administrative Functions to Fifth Floor	NRM	9,900
7	Charleston	SC	Expand Sterile Processing Service into vacated Rehab Medicine and Prosthetics	NRM	7,500
7	Columbia	SC	Replace Sleep Lab Lease	Lease	377
7	Columbia	SC	Replace Columbia South Carolina Administrative Space Lease	Lease	1,058
7	Columbia	SC	Replace Columbia Warehouse Leased Space	Lease	330
7	Columbia	SC	Construct Diagnostic & Treatment and Clinic - Master Plan Option A Tracks 2 and 3 Step 1	Major	113,000
7	Columbia	SC	Renovate Information Resource Management 2S Pathology, and 5E	Major	16,500
7	Columbia	SC	Construct Parking Garage	Minor	9,900
7	Columbia	SC	Install Solar PhotoVoltaic System 544	NRM	4,000
7	Columbia	SC	Install Campus Perimeter and Building Security	NRM	5,250
7	Columbia	SC	Renovate Reception Counters for American Disabilities Act Compliance	NRM	1,000
7	Columbia	SC	Repair/Correct Deferred Maintenance Items	NRM	1,300
7	Columbia	SC	Implement Lighting Audit Recommendations - 3	NRM	1,650
7	Columbia	SC	Install Solar Assisted Water Heater 544	NRM	1,533
7	Columbia	SC	Replace Boiler Plant 544	NRM	9,900
7	Columbia	SC	Correct Seismic Deficiencies 3	NRM	2,500
7	Columbia	SC	Correct Physical Security Deficiencies	NRM	5,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Columbia	SC	Renovate 4 South for Pathology Lab - Master Plan Option A Track 1	NRM	4,400
7	Columbia	SC	Renovate 2West for Intensive Care Unit - Master Plan Option A Track 1	NRM	2,600
7	Columbia	SC	Renovate 5 East Specialty Care	NRM	5,000
7	Columbia	SC	Expand/Replace Direct Digital Control - 2	NRM	2,200
7	Columbia	SC	Correct Seismic Deficiencies Ph 1	NRM	4,700
7	Columbia	SC	Improve Door Accessibility in Main Building	NRM	1,400
7	Columbia	SC	Improve Building to Withstand Seismic Loading	NRM	1,511
7	Columbia	SC	Replace Hot Water Piping	NRM	1,800
7	Columbia	SC	Correct Seismic Deficiencies I	NRM	5,100
7	Columbia	SC	Correct Seismic Deficiencies 2	NRM	1,000
7	Columbia	SC	Parking Paving Upgrades	NRM	1,600
7	Columbia	SC	Improve/Upgrade Fire Safety for Compliance	NRM	9,830
VISN 7 Future Year Cost Estimated Range					\$1.4B- \$1.7B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 8

Figure 3-19: VISN 8 Map



Space Analysis

Space requirements for VISN 8 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-55: VISN 8 Space Analysis

VISN 8 Space Analysis	Gross Square Feet
Total Current Available Space	11,218,308
Plus Active New Construction	3,869,263
Less Retired Space*	807,948
Less Future Need	14,586,425
Equals Space Gap**	28,686 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 8

- Landlocked campuses
- Natural disasters, such as hurricanes, flood, and seismic activity
- Historic properties

Action Plan Strategy

The Sunshine Healthcare Network (VISN 8) hosts a population of more than 1.6 million veterans and serves more than 538,000 unique patients, making VISN 8 the busiest in the nation among VHA Networks. VISN 8 spans a 61,101 square mile area through 79 counties across Florida, Georgia, Puerto Rico, and the U.S. Virgin Islands. The VISN is comprised of 7 healthcare systems with 8 Joint Commission accredited medical centers and 57 clinics. More than 23,800 VISN FTEE are committed to providing Veterans with a full range of high quality, cost effective medical, psychiatric, and extended care services, as well as specialized programs such as spinal cord injury and polytrauma rehabilitation.

VISN 8 utilizes a business philosophy centered on three balanced priorities: quality of care, cost effectiveness, and patient/employee satisfaction. All VISN 8 decisions are evaluated against the three tenants of the “Iron Triangle”. To correlate this philosophy to the SCIP process, Veteran satisfaction is highly dependent on the availability and quality of our infrastructure as well as the ability to gain access to services.

While VISN 8 has been successful in achieving excellent access standards, space limitations and the condition of its aging infrastructure require attention. VISN 8 currently has no vacant or underutilized space and is projected to have a deficit of more than 2.5 million square feet, due to a 20% increase in projected workload by 2020. Also significant are VISN 8’s FCA deficiencies, which total more than \$ 788 million in systems rated as D’s or F’s. In light of these challenges, much of the

capital and non-capital solutions are centered on VISN 8’s plan to improve the condition of existing infrastructure, expand into leased/owned facilities closer to our Veterans, as well as to consolidate leases where feasible, and utilize emerging technology as an alternative solution to space increases.

As VISN 8’s plan also focuses on reducing dependence on fossil fuels, expanding mental health services, improving parking, tightening physical security, improving privacy, enhancing research, effectively utilize leases, improving access for patients, and further developing our relationship with special populations including women, homeless, and Operations Iraqi Freedom/Enduring Freedom Veterans.

Energy

VISN 8 is committed to meeting Departmental Green Management goals. VISN 8 has included an \$82 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 41%, reduce water use intensity by 23%, reduce energy use intensity by 20%, and increase the use of renewable energy by 57.6 million kilowatt hours. Finally, following the implementation of the long range plan, 25% of VISN 8's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 8 is above the 70% access guideline for outpatient primary care in all markets. In order to close identified SCIP gaps, VISN 8’s long range plan proposes to increase its outpatient capacity to support the projected 9,192,629 clinic stops; reduce wait times for primary care and specialty care services to meet corporate targets; increase space inventory by 3,869,263 square feet to meet projected demand; and invest \$773,207,593 in its facilities to correct 98.5% of the FCA deficiencies.

Table 3-56: VISN 8 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	88%	88%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	829,208	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Primary Care Wait Time	91.2%	95.0%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.3%	96.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-3,368,117	28,686	Amount of needed square feet (2020)
Condition	\$785,184,506	\$11,976,913	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2010) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 8 is estimated to be between \$2.8 and \$3.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-57: VISN 8 Capital Investment Projects by Type

VISN 8	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	9	\$943,980
Leases	7	\$6,946	6	\$78,433
Minor Construction	0	\$0	19	\$151,513
NRM	4	\$15,370	192	\$660,164
Other ²	0	\$0	0	\$0
Project Specific Subtotal	11	\$22,316	226	\$1,834,090
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$393,746
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$124,010
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$11,778	-	\$358,806
Recurring Activation Costs	-	\$27,471	-	\$306,521
IT Non-Recurring Activation Costs	-	\$2,232	-	\$48,472
IT Recurring Activation Costs	-	\$744	-	\$16,152
Total	11	\$64,540	226	\$3,081,797

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -58: VISN 8 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
8	Grand-fathered	Bay Pines	FL	E85 Fueling Station	500	500
8	Grand-fathered	Bay Pines	FL	Research Center - Research	6,986	6,379
8	Grand-fathered	Gainesville	FL	Expand ICU	8,500	8,023
8	Grand-fathered	West Palm Beach	FL	E85 Fueling Station	500	500
Total, VISN 8 Projects with oversubscription*					16,486	15,402

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -59: VISN 8 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Bay Pines	FL	Resolve Statements of Conditions Deficiencies for Joint Commission	496	496
8	Below Threshold	Bay Pines	FL	Site Preparation for Chest Room	104	104
8	Below Threshold	Bay Pines	FL	Improve Handicap Access - Various Locations (FCA=D)	901	901
8	Below Threshold	Bay Pines	FL	Renovate B-22 2nd Floor North for Specialty Clinics,	979	979
8	Below Threshold	Bay Pines	FL	Replace OR Chillers	481	481
8	Below Threshold	Bay Pines	FL	Improve Pedestrian Access on Station	948	948
8	Below Threshold	Bay Pines	FL	Refurbish Fisher House Interior Finishes	96	96
8	Below Threshold	Bay Pines	FL	Replace Roof Building 102 Phase 1	985	985
8	Below Threshold	Bay Pines	FL	Replace Roof Building 24 (FCA - D)	618	618

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Bay Pines	FL	Renovate B-11 for Police Functions (FCA - D)	492	492
8	Below Threshold	Bay Pines	FL	Renovate Station Domestic Water System (FCA - D)	980	980
8	Below Threshold	Bay Pines	FL	Remove and/or Incapsulate the Asbestos in Buildings 12, 13, 20, and 24(FCA -D)	899	899
8	Below Threshold	Bay Pines	FL	Renovate Bathrooms to ADA Standards in Buildings 2, 100 and the Domiciliary (FCA - D)	500	500
8	CSI	Bay Pines	FL	Expand/Renovate Radiology	4,486	4,041
8	SCIP 2012	Bay Pines	FL	Renovate Community Living Center Phase II (Eden Concept)	5,445	5,445
8	Below Threshold	Gainesville	FL	Remodel Flow Cytometer Laboratory	350	350
8	Below Threshold	Gainesville	FL	Renovate Pharmacy to Meet United States Pharmacopeia (USP) 797	450	450
8	Below Threshold	Gainesville	FL	Install Additional Positron Emission Tomography (PET) and Computerized Tomography (CT) at Nuclear Medicine	800	800
8	Below Threshold	Gainesville	FL	Site Prep for Digital Mammography (HTHC)	800	800
8	Below Threshold	Gainesville	FL	Replace Angio Laboratory Equipment	900	900
8	Below Threshold	Gainesville	FL	Renovate Supply Processing Distribution (SPD) Area	140	140
8	Below Threshold	Gainesville	FL	Improve Physical Security (FCA D)	850	850
8	Below Threshold	Gainesville	FL	Upgrade Control System (FCA D, Energy)	985	985

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Gainesville	FL	Install Direct Radiography Chest Unit in D308-1 Site Prep	265	265
8	Below Threshold	Gainesville	FL	Install Extremity Magnetic Resonance Imaging (MRI) System Suite Site Prep	475	475
8	Below Threshold	Gainesville	FL	Install Direct Radiography Unit in D313-1 Site Prep	261	261
8	Below Threshold	Gainesville	FL	Install Direct Radiography Unit in D307-1 Site Prep	259	259
8	Below Threshold	Gainesville	FL	Correct Annual Workplace Evaluation (AWE) Deficiencies	250	250
8	Below Threshold	Gainesville	FL	Renovation to the Pool	950	85
8	Below Threshold	Gainesville	FL	Renovate Oncology Clinic	994	90
8	Below Threshold	Gainesville	FL	Upgrade Domestic Water Feed	900	82
8	Below Threshold	Gainesville	FL	Update Site for Compliance with VA Barrier Free Guide (FCA D)	951	87
8	Below Threshold	Gainesville	FL	Replace Condensate Piping System and Pumping Capacity (FCA D)	990	90
8	Below Threshold	Gainesville	FL	Upgrade Electrical Utilities, Phase 4 (FCA D)	990	90
8	Below Threshold	Gainesville	FL	Renovate Irrigation System (FCA F)	900	82
8	Below Threshold	Gainesville	FL	Upgrade Electrical System (FCA D)	910	910
8	Below Threshold	Gainesville	FL	Renovate Kitchen (FCA D)	700	700
8	Below Threshold	Gainesville	FL	Replace existing transit water main loop (FCA D), Phase 1	990	90
8	Below Threshold	Gainesville	FL	Renovate Parking Lot 9	71	71

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	SCIP 2013	Gainesville	FL	Replace Exterior Windows E-Wing Ph 1 - FCA D	2,750	250
8	Below Threshold	Lake City	FL	Upgrade Computed Tomography Scanner	200	200
8	Below Threshold	Lake City	FL	Renovate Rehabilitative Medicine	990	990
8	Below Threshold	Lake City	FL	Improve Physical Security	455	455
8	Below Threshold	Lake City	FL	Upgrade Energy Management System	990	900
8	Below Threshold	Lake City	FL	Replace Windows, Building 37 - FCA D	111	101
8	Below Threshold	Lake City	FL	Renovate Women's' Restrooms	300	300
8	Below Threshold	Lake City	FL	Renovate 4 South	999	91
8	Grand-fathered	Lake City	FL	Upgrade Chilled Water Loop, Ph1 - FCA D	3,500	3,182
8	SCIP 2013	Lake City	FL	Replace Elevators in Building 64 and 64-2	2,800	255
8	Below Threshold	Miami	FL	Site Prep for Cardiac Cath Lab Biplane High Tech High Cost (HIHC)	667	590
8	Below Threshold	Miami	FL	Perform Structural Inspection, Evaluation for Building #1, MICU and Ambulatory Care Building FCA-D	218	218
8	Below Threshold	Miami	FL	Replace Building 7 Roof	216	216
8	Below Threshold	Miami	FL	Addition of Critical power to SPD & Food and Nutrition Service	550	500
8	Below Threshold	Miami	FL	Renovate Freight Elevators & Modernize Interior Passenger Cabs at Building #1 FCA-D	587	587
8	Below Threshold	Miami	FL	Site prep for replacement of radiology room 6	71	71
8	Below Threshold	Miami	FL	Replace CT scanner Room D 301B	230	230

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Miami	FL	Repaint Fisher House Repair Doors	27	27
8	Below Threshold	Miami	FL	Expand Concrete Slab	92	92
8	Below Threshold	Miami	FL	Improve Life Safety Corrections Phase IV	982	982
8	Below Threshold	Miami	FL	Install Piping for ALCO Generator	694	694
8	Below Threshold	Miami	FL	Upgrade Biomedical Server Room/IT Closets (heating/ventilation/Air conditioning)	765	765
8	Below Threshold	Miami	FL	Install CT Scanner for Radiation Oncology Site prep (HTHC)	247	247
8	Below Threshold	Miami	FL	Improve Main Data Center Protective Environment- Phase 2	436	436
8	Below Threshold	Orlando	FL	Install reverse osmosis water system in Supply Processing and Distribution department	98	98
8	Below Threshold	Orlando	FL	Replacement of one standby Generator, Switchboards, and Controls at Lake Baldwin Boiler and Generator Plant	863	863
8	Below Threshold	Orlando	FL	Install standby generator at Viera FCA-D	888	888
8	Below Threshold	Orlando	FL	Prepare Site for new (CT) Computerized Tomography Scanner Site Prep for Daytona Beach Outpatient Clinic	150	150
8	Below Threshold	Orlando	FL	Prepare Site for new Radiographic & Fluoroscopic room - Daytona Beach Veterans Affairs Outpatient Clinic	78	78

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Orlando	FL	Install Awnings for Modular Buildings 506, 507 and 508	125	125
8	Below Threshold	Orlando	FL	Improve Lake Baldwin Domiciliary FCA-D	619	619
8	Below Threshold	Orlando	FL	Retrofit Heating, Ventilating and Air Conditioning Systems and Controls at Operating Rooms & Building 500	707	64
8	Below Threshold	Orlando	FL	Correct Miscellaneous Mechanical Deficiencies	502	502
8	Below Threshold	Orlando	FL	Install Backup Generator for Lakemont Data Center	475	41
8	Below Threshold	Orlando	FL	Renovate Building 500 Bathrooms, Elevators and Cart Lift	559	62
8	Below Threshold	Orlando	FL	Install Additional Cooling Tower	830	830
8	Below Threshold	Orlando	FL	Restore Canteen Flooring, Walls, and Ceilings	285	285
8	Below Threshold	Orlando	FL	Create New Canteen - Lakemont Campus	393	34
8	Below Threshold	Orlando	FL	Pave North Parking Lot and Miscellaneous Sidewalks at Viera OPC	852	852
8	Below Threshold	Orlando	FL	Upgrade Restrooms, Interior Lighting and Interior Finishes at Viera VA Outpatient Clinic	904	78
8	Below Threshold	Orlando	FL	Add Variable Air Volume and Environmental Controls at Viera OPC	864	79
8	Below Threshold	Orlando	FL	Complete Building 500 Windows and Construct Equipment Storage Area FCA-D	998	998
8	Below Threshold	Orlando	FL	Replace Outdated Electrical Generators FCA-D	877	877

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Orlando	FL	Improve Landscaping, Irrigation, Reclaimed water study and tie-in at Lake Baldwin campus FCA-D	990	90
8	SCIP 2013	Orlando	FL	Expand Infusion Center	2,291	229
8	Below Threshold	Tampa	FL	Redesign Interventional Radiology Department	385	385
8	Below Threshold	Tampa	FL	Bright View (SPECT/CT) Gamma Camera	298	225
8	Below Threshold	Tampa	FL	Rad / Fluoro D-130	86	86
8	Below Threshold	Tampa	FL	Upgrade Pentamidine Room 1C-147	264	240
8	Below Threshold	Tampa	FL	Convert Building 41 to Chilled Water System	954	875
8	Below Threshold	Tampa	FL	Abatement and Renovation, Improve Buildings 1 and 30 Tunnel (FCA D)	170	137
8	Below Threshold	Tampa	FL	Canteen Retail Renovation	297	250
8	Below Threshold	Tampa	FL	RAD PRO Rm 8 (HTHC)	65	65
8	Below Threshold	Tampa	FL	RAD PRO Rm 9 (HTHC)	65	65
8	Below Threshold	Tampa	FL	Replace Kitchen Hood and UL300 Upgrade	385	350
8	Below Threshold	Tampa	FL	Covered Walkway from Building 1 to Building 68 & T-80	471	410
8	Below Threshold	Tampa	FL	Fisher House Floor Tile Refurbishment	31	31
8	Below Threshold	Tampa	FL	Replace Building 39 Cooling Tower Medium and Spray Fields	660	660
8	Below Threshold	Tampa	FL	Replace Waterline Level Controls Building 39	45	45
8	Below Threshold	Tampa	FL	Replace PSIO Boards on Chillers 2 and 3	77	77
8	Below Threshold	Tampa	FL	Replace Steam Pipe Insulation FCA(D)	96	96

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	Tampa	FL	Replace CEP Chilled Water Pipe Insulation FCA(D)	450	450
8	CSI	Tampa	FL	Specialty Treatment Expansion	5,000	4,538
8	CSI	Tampa	FL	Site Prep TruBeam Linac HTHC	1,100	1,100
8	CSI	Tampa	FL	Site Prep Cyber Knife HTHC	1,100	1,100
8	SCIP 2013	Tampa	FL	Renovate Operating Rooms 2-6 Bldg 1	7,000	6,300
8	SCIP 2013	Tampa	FL	Expand Fire Sprinklers Building 1	3,000	2,700
8	SCIP 2013	Tampa	FL	Replace Motor Control Centers Phase 2, Building 1 FCA (D)	2,413	1,750
8	Below Threshold	West Palm Beach	FL	Renovate Interior Finishes 6B FCA D	998	998
8	Below Threshold	West Palm Beach	FL	ER CT extended install	139	139
8	Below Threshold	West Palm Beach	FL	Cardiac Cath Extended Installation	526	526
8	Below Threshold	West Palm Beach	FL	Renovation of Fisher House	306	306
8	Below Threshold	West Palm Beach	FL	Extended Install Mammography	60	60
8	Below Threshold	West Palm Beach	FL	Renovate CT#1 HTHC	80	80
8	Below Threshold	West Palm Beach	FL	Renovate CT#2 HTHC	200	200
8	Below Threshold	West Palm Beach	FL	Replacement of Computer and Telephone Rooms AC	800	800
8	Below Threshold	West Palm Beach	FL	Install Photovoltaic Electrical System on Building #10 and #13	523	523
8	Below Threshold	West Palm Beach	FL	Replace Building Control System	490	490
8	Below Threshold	West Palm Beach	FL	Replace Air Handlers 3-25-26-16 FCA	939	939
8	Below Threshold	West Palm Beach	FL	Replace OR Chiller Condenser - Energy	353	353
8	Below Threshold	West Palm Beach	FL	Replace Interstitial, Mechanical Room and Site Lighting - Energy	979	979
8	Below Threshold	West Palm Beach	FL	Resurface Existing Roads FCA	950	950

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	West Palm Beach	FL	Renovate Interior Finishes 6A FCA	950	950
8	Below Threshold	West Palm Beach	FL	Upsize Battery Back-up in Computer Room	250	250
8	CSI	West Palm Beach	FL	Renovate MRI HTHC	1,500	1,500
8	SCIP 2013	West Palm Beach	FL	Upgrade Fire Alarm Out Buildings "FCA D" SCIP	2,439	2,439
8	Below Threshold	San Juan	PR	Install New Equipment System Automatic Transfer Switch for South Bed Tower	141	141
8	Below Threshold	San Juan	PR	Install Fuel Automatic Tank Gauging Monitoring & Fleet Fuel Management Systems	136	136
8	Below Threshold	San Juan	PR	Construct New Canopy for Drop-Off Area and Pedestrian Walkway	284	200
8	Below Threshold	San Juan	PR	RENOVATE COMMUNITY LIVING CENTER RESTROOMS/SHOWERS	558	558
8	Below Threshold	San Juan	PR	Replace Metal Roof Ladders	48	48
8	Below Threshold	San Juan	PR	Provide New 38 KV Power line Study	54	54
8	Below Threshold	San Juan	PR	Install Lint/ Dust Collectors at Laundry	210	175
8	Below Threshold	San Juan	PR	Install Air Conditioning System at Synchronization Building	236	215
8	Below Threshold	San Juan	PR	FCA "D" Replace Hot Water Heaters	518	518
8	Below Threshold	San Juan	PR	Renovate Inpatient Pharmacy to Meet USP 797 Phase 2 FCA D	483	483
8	Below Threshold	San Juan	PR	Replace CT Simulator	130	130
8	Below Threshold	San Juan	PR	Replace Boiler Phase 2	500	500

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
8	Below Threshold	San Juan	PR	Provide HVAC System for Administration Building Basement Storage	800	73
8	Below Threshold	San Juan	PR	Replace Chiller 1 & 2	999	999
8	Below Threshold	San Juan	PR	Connect CLC to Main Chiller Plant	327	327
8	Below Threshold	San Juan	PR	Construct South Bed Tower Spinal Cord Injury Court Yard Improvements	126	19
8	Below Threshold	San Juan	PR	Replace Steam Supply Distribution Line	600	600
8	Below Threshold	San Juan	PR	Provide Secondary Containment for Bulk Fuel Storage and Dispense Facilities	389	389
8	Below Threshold	San Juan	PR	Replace SBT Fluorescent lights for LEDs	600	600
8	Below Threshold	San Juan	PR	Replace Exterior Lighting for LEDs	300	300
8	Below Threshold	San Juan	PR	Replace Expansion Joints At Parking Garage	186	186
8	SCIP 2013	San Juan	PR	Retrofit Auditorium Mechanical/Lighting/Audio FCA D	1,341	120
Total, VISN 8 Projects with oversubscription*					113,626	88,536

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-60: VISN 8 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
8	Gainesville	FL	Improve Mechanical Utilities Phase 4 (Facility Condition Assessment D)	NRM	591	5,909
8	Lake City	FL	Renovate Rehabilitative Medicine	NRM	110	1,100
8	Orlando	FL	Renovate Primary Care at Lake Baldwin Campus	NRM	336	3,361
8	Orlando	FL	Renovate Building 500 for Veterans Benefit Administration (VBA) space.	NRM	500	5,000
				Total	1,537	15,370

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-61: VISN 8 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
8	Gainesville	FL	Expand St. Augustine Lease	229
8	Gainesville	FL	Expand Ocala Lease	362
8	Lake City	FL	Add New Lease for VISN 8 Telcare Program	650
8	Lake City	FL	Add New Valdosta Community Based Outpatient Clinic Lease	1,044
8	Miami	FL	Expand Vet Center Lease Fort Lauderdale	768
8	Miami	FL	Expand Vet Center Lease Broward County Florida	768
8	Miami	FL	Lease New Logistics Warehouse	3,125
8	New Port Richey ¹	FL	Outpatient Clinic	11,927
8	Ponce ¹	PR	Outpatient Clinic	11,535
Total				\$ 30,408

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-62: VISN 8 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Bay Pines	FL	Expand Lee County Outpatient Clinic for Radiology & Laboratory Services	Minor	3,950
8	Bay Pines	FL	Construct Parking Garage Phase II	Minor	7,750
8	Bay Pines	FL	Construct Audiology / Dialysis Center	Minor	8,250
8	Bay Pines	FL	Construct Cardiac Care Center	Minor	7,950
8	Bay Pines	FL	Implement Building Systems Retro-Commissioning	NRM	1,500
8	Bay Pines	FL	Replace Roof Building 102	NRM	1,150
8	Bay Pines	FL	Renovate Mechanical Systems - Building 102 Domiciliary - Phase I	NRM	2,850
8	Bay Pines	FL	Expand Imaging Into Vacated Warehouse Space 1st Floor Building 100	NRM	1,950
8	Bay Pines	FL	Renovate Building 22 for Specialty Clinics	NRM	4,235
8	Bay Pines	FL	Renovate Patient Wards Building 100, 5A & 5B	NRM	9,600
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Electrical "D" and "F"	NRM	1,150
8	Bay Pines	FL	Renovate Domiciliary Building 102 Phase I	NRM	3,400
8	Bay Pines	FL	Repurpose Emergency Department Space for Psychiatric Observation Area - Building 100	NRM	1,350
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Structural "D" and "F"	NRM	2,580
8	Bay Pines	FL	Renovate Kitchen - Building 100	NRM	6,500
8	Bay Pines	FL	Renovate Operating Rooms 5 and 6 - Building 100	NRM	1,800
8	Bay Pines	FL	Install Radio Frequency Identification (RFID) Patient Location System	NRM	3,500
8	Bay Pines	FL	Renovate "Service Mall" Area Building 100	NRM	1,500
8	Bay Pines	FL	Renovate Laboratory Building 100	NRM	3,800
8	Bay Pines	FL	Renovate Building 23	NRM	6,810
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Mechanical Phase I	NRM	4,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Bay Pines	FL	Replace Corroded Galvanized Water Piping with Copper - Building 100	NRM	1,235
8	Bay Pines	FL	Renovate Mechanical Systems - Building 102 Domiciliary - Phase II	NRM	3,250
8	Bay Pines	FL	Renovate Sterile Process Service (SPS) - Building 100	NRM	1,850
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Architectural "D" and "F"	NRM	2,500
8	Bay Pines	FL	Renovate Building 1 for Primary Care	NRM	6,140
8	Bay Pines	FL	Replace Deteriorated Fiber Data and Telecom Backbone System	NRM	4,150
8	Gainesville	FL	Consolidate Mental Health Leases	Lease	9,400
8	Gainesville	FL	Establish Clay County Lease	Lease	1,540
8	Gainesville	FL	Construct Research Education Building (SW)	Major	201,600
8	Gainesville	FL	Construct Outpatient Building (SE)	Major	42,020
8	Gainesville	FL	Expand Ambulatory Care Services Phase 1	Minor	9,999
8	Gainesville	FL	Expand Ambulatory Care Services Phase 2	Minor	9,999
8	Gainesville	FL	Expand Ambulatory Care Services Phase 3	Minor	10,000
8	Gainesville	FL	Replace Boilers at VAMC Gainesville (Facility Condition Assessment D)	NRM	10,000
8	Gainesville	FL	Replace Exterior Windows Ambulatory Care Wing Phase I (Facility Condition Assessment D)	NRM	3,000
8	Gainesville	FL	Replace Damaged Fifth Floor Roof Building 1 (Facility Condition Assessment D)	NRM	3,000
8	Gainesville	FL	Renovate Ambulatory Care Facility (Facility Condition Assessment D)	NRM	2,100
8	Gainesville	FL	Renovate Radiology	NRM	2,500
8	Gainesville	FL	Renovate Hemodialysis Unit	NRM	1,700
8	Gainesville	FL	Renovate Ward 3C for Clinics	NRM	2,500
8	Gainesville	FL	Correct Facility Condition Assessment (FCA) Deficiencies	NRM	2,300
8	Gainesville	FL	Repurpose Medical Center Space	NRM	10,000
8	Gainesville	FL	Renovate Community Living Center (CLC) hospice space	NRM	10,000
8	Gainesville	FL	Relocate Physical Medicine & Rehabilitation Service (PMRS) and Chapel to Wards 4A and 4B	NRM	3,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Gainesville	FL	Renovate Cardiothoracic Intensive Care Unit (CTICU)	NRM	10,000
8	Gainesville	FL	Replace Irrigation System (Facility Condition Assessment F)	NRM	2,500
8	Lake City	FL	Expand Community Living Center	Major	50,000
8	Lake City	FL	Expand Ambulatory Care Building - 25,000 Square Feet	Minor	10,000
8	Lake City	FL	Construct Outpatient Building Phase 1	Minor	8,500
8	Lake City	FL	Expand Building 19 Facility Support Services Areas	Minor	5,150
8	Lake City	FL	Replace Boilers (Facility Condition Assessment D)	NRM	3,182
8	Lake City	FL	Upgrade Chilled Water Loop Phase 1 (Facility Condition Assessment D)	NRM	3,182
8	Lake City	FL	Replace Elevators in Building 64 and 64-2	NRM	2,800
8	Lake City	FL	Expand Laundry Facility	NRM	5,046
8	Lake City	FL	Install Turn-Key Solar Photo Voltaic at Lake City VA	NRM	12,000
8	Lake City	FL	Repave Parking Lot and Roads (Facility Condition Assessment D)	NRM	2,000
8	Lake City	FL	Improve Mechanical and Plumbing Systems Phase 1 (Facility Condition Assessment - D)	NRM	1,500
8	Lake City	FL	Separate Electrical Life Safety System (Facility Condition Assessment D)	NRM	2,000
8	Lake City	FL	Replace Sanitary Sewer Piping (Facility Condition Assessment F)	NRM	1,750
8	Lake City	FL	Replace and Glaze Windows (Facility Condition Assessment D)	NRM	2,100
8	Lake City	FL	Upgrade Chilled Water Loop Phase 2 (Facility Condition Assessment D)	NRM	3,500
8	Lake City	FL	Install Thermal Storage System	NRM	2,000
8	Lake City	FL	Upgrade Chilled Water Loop Phase 3 (Facility Condition Assessment D)	NRM	3,000
8	Miami	FL	Design Construct New 287K SF Health Care Clinic (HCC) in NE Broward City	Lease	44,500
8	Miami	FL	Design and Construct Research Addition 3 Floors B-7: 36K-50K SF	Major	41,888
8	Miami	FL	Design and Construction of Ambulatory Care building 1A, 3rd and 4th Floor Additions	Major	63,000
8	Miami	FL	Design and Construct 34,000 Square feet of Spinal cord injury addition	Minor	9,999

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Miami	FL	Construct Parking garage	Minor	10,000
8	Miami	FL	Replace Pneumatics with Direct digital control (DDC) phase 2	NRM	1,980
8	Miami	FL	Perform Arc Flash analysis phase 5	NRM	1,005
8	Miami	FL	Install new chillers and water pumps and drinking fountain chiller	NRM	2,350
8	Miami	FL	Design and Construct new Loading Dock at Research Building	NRM	1,700
8	Miami	FL	Renovate 1st floor bldg 10 Community Living Center 30 BEDS	NRM	2,200
8	Miami	FL	Repipe Natural Gas Lines and Steam Pipe insulation	NRM	6,314
8	Miami	FL	Replace Duct work and piping and conduct duct cleaning building 1 phase 1	NRM	8,580
8	Miami	FL	Replace and relocate Electrical Panelboards/transformers Building 1.	NRM	1,012
8	Miami	FL	Inventory and separate branch circuits building 1	NRM	1,597
8	Miami	FL	Correct National electrical code (NEC) deficiencies, bldgs 1, 7, 10, 44, 1A	NRM	1,441
8	Miami	FL	Renovate Dietetic Kitchen	NRM	1,005
8	Miami	FL	Pressure wash building 1, building 44 and building 10	NRM	1,800
8	Miami	FL	Reseal existing Roads in parking lot & parking issues with better routes and signage	NRM	1,150
8	Miami	FL	Relocate radioactive holding storage building	NRM	1,006
8	Miami	FL	Replace Pneumatics with Direct Digital Control (DDC) phase 3	NRM	1,980
8	Miami	FL	Renovate and relocate Dermatology	NRM	1,050
8	Miami	FL	Separate secondary core switch room from main server room, and relocate telecommunications and Intermediate Distribution Frame IDF closets	NRM	1,991
8	Miami	FL	Renovate Surgical Intensive Care Unit	NRM	1,500
8	Miami	FL	Create a Surgical step down unit to hold 11 patients	NRM	1,050
8	Miami	FL	Relocate the 7D pain clinic to 12AB	NRM	1,674
8	Miami	FL	Install solar panels on newly purchased land	NRM	6,270

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Miami	FL	Install Solar Photo Voltaic on Campus	NRM	18,000
8	Miami	FL	Seal Dumbwaiter Shaft Doors and Openings	NRM	1,260
8	Miami	FL	Renovate 2nd floor bldg 10 for Community Living Center 30 beds	NRM	9,425
8	Miami	FL	Replacement of sprinkler piping in basement and drain valve replacements	NRM	2,800
8	Miami	FL	Replace Duct Work and Piping and Conduct Duct Cleaning Building 1 Ph 2	NRM	8,580
8	Miami	FL	Correction of Sanitary Mains and Lift Stations Bldg 1	NRM	2,237
8	Miami	FL	Replace Levers and Handrails Building 1	NRM	3,169
8	Miami	FL	Renovate interior corridor in building one	NRM	1,120
8	Miami	FL	Correction of Sanitary Mains building 1 phase 2	NRM	2,281
8	Miami	FL	Expand Sterile Processing Distribution (SPD)	NRM	4,155
8	Orlando	FL	Replace leases in Daytona Beach	Lease	18,441
8	Orlando	FL	Replace lease in Orange City	Lease	792
8	Orlando	FL	Lease facility in Mims to create new Community Based Outpatient Clinic	Lease	3,760
8	Orlando	FL	Expand Research Facilities Phase II	Minor	9,900
8	Orlando	FL	Expand Research Facilities Phase III	Minor	900
8	Orlando	FL	Replace/Repair Lake Baldwin Landscaping, Irrigation, Exterior Signage, and Site	NRM	2,470
8	Orlando	FL	Renovate Building 500 for Mental Health Clinic	NRM	8,184
8	Orlando	FL	Relocate Infusion Center and Renovate Sleep Lab Area	NRM	1,984
8	Orlando	FL	Renovate Bldg 500 2nd Floor for Specialty Clinic	NRM	3,501
8	Orlando	FL	Improve Infrastructure at Lakemont	NRM	3,060
8	Orlando	FL	Improve Mechanical Infrastructure at Lake Baldwin	NRM	1,184
8	Orlando	FL	Improve Electrical Infrastructure at Lake Baldwin	NRM	4,683
8	Orlando	FL	Improve Architectural Infrastructure at Lake Baldwin	NRM	1,210
8	Tampa	FL	Expand & Renovate Community Living Center	Major	81,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Tampa	FL	Construct New Bed Tower for Inpatient Care - 240K SF	Major	154,322
8	Tampa	FL	Construct Outpatient Care and Consolidated Business/ Admin Building- 660K SF	Major	260,150
8	Tampa	FL	Consolidate Admin Lease (New Construction)	Minor	10,000
8	Tampa	FL	Expand Specialty Care Procedures (Cardiology, Radiology)	Minor	9,950
8	Tampa	FL	Upgrade Failing Heating/Ventilation/Air Conditioning Bldg 1 - AHU 11 & 14	NRM	3,003
8	Tampa	FL	Replace and Consolidate Domestic Water Distribution - Bldg 1	NRM	5,500
8	Tampa	FL	Upgrade/Replace Motor Control Centers Bldg 1	NRM	2,503
8	Tampa	FL	Renovate Bldg 32 for Cancer Treatment Center	NRM	5,500
8	Tampa	FL	Upgrade Chilled Water Distribution	NRM	2,503
8	Tampa	FL	Renovate Bldg 1 7S 6S	NRM	9,200
8	Tampa	FL	Renovate Bldg 1 7W	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 3N/3W/G-A Wing	NRM	9,900
8	Tampa	FL	Replace Bldg 1 HVAC PH 1	NRM	5,700
8	Tampa	FL	Replace and Upgrade Code Deficient Electrical Equipment	NRM	2,640
8	Tampa	FL	Replace Roofing Systems Campus Wide	NRM	1,200
8	Tampa	FL	Renovate Bldg 1 First Floor A Wing	NRM	9,800
8	Tampa	FL	Renovate and Replace Transportation Equipment Campus Wide.	NRM	1,000
8	Tampa	FL	Implement Building 38 Retro-Commissioning	NRM	1,100
8	Tampa	FL	Upgrade Facility Security	NRM	4,600
8	Tampa	FL	Convert Bldgs 41 and 68 to Chilled Water Systems	NRM	1,250
8	Tampa	FL	Renovate bldg 1 7N 6N	NRM	9,200
8	Tampa	FL	Renovate Bldg 1 4N	NRM	4,400
8	Tampa	FL	Replace Bldg 1 HVAC PH 2	NRM	5,700
8	Tampa	FL	Upgrade Tele/Data Closets Campus Wide	NRM	1,100
8	Tampa	FL	Implement Building 1 Retro-Commissioning	NRM	5,500
8	Tampa	FL	Renovate Community Living Center Phase II	NRM	8,850
8	Tampa	FL	Renovate Bldg 1 5S 4S	NRM	9,350
8	Tampa	FL	Replace Bldg 1 HVAC PH 3	NRM	5,700

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Tampa	FL	Replace Bldg 1 HVAC PH 4	NRM	5,500
8	Tampa	FL	Replace Bldg 1 HVAC PH 5	NRM	5,500
8	Tampa	FL	Renovate Bldg 1 Ground Floor B Wing	NRM	9,900
8	Tampa	FL	Renovate Bldg 1 Ground Floor C Wing	NRM	9,800
8	Tampa	FL	Renovate Bldg 1 Ground Floor D Wing	NRM	9,800
8	Tampa	FL	Renovate Bldg 1 First Floor B Wing	NRM	9,800
8	Tampa	FL	Renovate Bldg 1 Second Floor A Wing	NRM	9,800
8	Tampa	FL	Renovate Bldg 1 Second Floor C Wing	NRM	9,800
8	West Palm Beach	FL	Construct Parking Phase 1	Minor	9,900
8	West Palm Beach	FL	Construct Parking Phase 2	Minor	5,287
8	West Palm Beach	FL	Repurpose Ambulatory Care Sub-specialty Clinics	NRM	4,900
8	West Palm Beach	FL	Replace Fire Alarm For Out Buildings	NRM	2,300
8	West Palm Beach	FL	Renovate/ Replace Interior Finishes on Inpatient Ward 6A	NRM	1,500
8	West Palm Beach	FL	Replace Building Control System	NRM	1,675
8	West Palm Beach	FL	Resurface Roads FCA D	NRM	1,000
8	West Palm Beach	FL	Reseal Garage Surfaces	NRM	1,300
8	West Palm Beach	FL	Initiate Wall and Window cleaning and Caulking Building#1	NRM	1,000
8	West Palm Beach	FL	Renovate Patient Bathrooms Phase1	NRM	1,000
8	West Palm Beach	FL	Renovate/ Replace Interior Finishes 6B	NRM	1,500
8	West Palm Beach	FL	Renovate Mental Health Outpatient Clinic to Geriatric/Dementia Inpatient Beds 4th floor	NRM	1,000
8	West Palm Beach	FL	Convert 7B to Private Rooms(Privacy)	NRM	4,000
8	West Palm Beach	FL	Update Physical Access Control System (PACs) and Closed Circuit TV (CCTV)	NRM	1,000
8	West Palm Beach	FL	Replace hand held radio system	NRM	2,000
8	West Palm Beach	FL	Repurpose Inpatient Mental Health to Outpatient	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	West Palm Beach	FL	Install Energy Efficient Light Emitting Diode (LED) Lighting in Buildings 1 and 3.	NRM	1,000
8	West Palm Beach	FL	Replace Sprinkler Piping	NRM	1,000
8	West Palm Beach	FL	Renovate Patient Bathrooms Phase II	NRM	1,000
8	West Palm Beach	FL	Install BioGas Bloom Box	NRM	1,800
8	San Juan	PR	Correct Privacy At Community Living Center	Major	50,000
8	San Juan	PR	Repurpose Space Pathology Expansion	Minor	4,029
8	San Juan	PR	Replace Chiller #1 & #2 at Chiller Main Plant	NRM	1,500
8	San Juan	PR	Retrofit Auditorium Mechanical/Lighting/ Audio	NRM	1,343
8	San Juan	PR	Upgrade VA Perimeter Fence	NRM	1,555
8	San Juan	PR	Install Solar Photo Voltaic System in the Out Patient Clinic & the Administration Building	NRM	7,000
8	San Juan	PR	Construct New Substation In Support of Energy Projects and Replace Automatic Transfer Switch at the Out Patient Clinic Building	NRM	2,541
8	San Juan	PR	Install Photo Voltaics System in new Parking Garage	NRM	5,000
8	San Juan	PR	Install a Steam Trap Monitoring System & Replace Steam Condensate Pipes	NRM	1,320
8	San Juan	PR	Install Heat Transfer Machine	NRM	1,320
8	San Juan	PR	Install New Back-Up Chiller at the New Bed Tower	NRM	1,100
8	San Juan	PR	Replace Secondary Sanitary Line at Main Hospital Bldg	NRM	1,210
8	San Juan	PR	Replace finish floor tile at Basement floor main bldg Phase 1	NRM	1,000
8	San Juan	PR	Install Water Conservation Measures	NRM	1,190
8	San Juan	PR	RetroCommissioning to all facility	NRM	1,000
8	San Juan	PR	Install Micro-Turbine in Steam System	NRM	1,090
8	San Juan	PR	Repurpose and Expand Mental Health Outpatient Clinics	NRM	8,680
8	San Juan	PR	Provide Emergency Waster Water Retention System	NRM	1,220
8	San Juan	PR	Replace Existing Control Systems	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	San Juan	PR	Replace Bldg water distribution system for water conservation	NRM	6,100
8	San Juan	PR	Repair Accessibility of Public Restrooms for Patient At the Main Bldg	NRM	2,200
8	San Juan	PR	Provide Life Safety and Critical Branches for Main Hospital Bldg to meet National Fire Protection Association Codes	NRM	1,920
8	San Juan	PR	Install automatic balancing valves and tuning control valves	NRM	1,091
8	San Juan	PR	Recover Air Handling Unit Coil Condensate	NRM	1,100
8	San Juan	PR	Expand Wireless Capability to VA Caribbean Healthcare System's CBOC's	NRM	2,000
8	San Juan	PR	Repair Parking Garage Deficiencies	NRM	3,000
8	San Juan	PR	Replace Direct Digital Controls at the Out Patient Clinic Bldg # 19	NRM	1,430
8	San Juan	PR	Replace Floor Tile at 2nd Floor Main Bldg Ph 3	NRM	1,300
8	San Juan	PR	Replace Finish Floor Tile at 1st Floor Main Bldg Ph 2	NRM	1,300
8	San Juan	PR	Replace Generators Number 2 and 5	NRM	1,500
8	San Juan	PR	Repurpose Space for Radiology Service	NRM	3,582
8	San Juan	PR	Repurpose Space for Chemotherapy	NRM	1,220
8	San Juan	PR	Correct Patient Privacy - South Bed Tower	NRM	9,900
8	San Juan	PR	Structural Repairs at Main Bldg Ph 2	NRM	1,250
8	San Juan	PR	Replace Closed Circuit Television System	NRM	1,050
8	San Juan	PR	Replace Kitchen Equipment	NRM	1,125
8	San Juan	PR	Extend Automatic Sprinkler System	NRM	2,100
8	San Juan	PR	Repair Exterior Walls Windows and Metal Canopies	NRM	1,100
8	San Juan	PR	Replace Roofing System and Provide Fall Protection	NRM	3,000
8	San Juan	PR	Repair Ductwork	NRM	5,350
8	San Juan	PR	Replace Exhaust Fans	NRM	2,400
8	San Juan	PR	Non Structural Components and Equipment Seismic Corrections Phase 1	NRM	3,300
8	San Juan	PR	Repurpose Space for Research Expansion	NRM	2,055
8	San Juan	PR	Replace Panelboards and Dry Type Transformers	NRM	1,125

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	San Juan	PR	Provide Laminated Re-forcement to all Exterior Glazing of Main Hospital	NRM	1,850
8	San Juan	PR	Replace Fixed Equipment at Radiology and Nuclear Medicine	NRM	1,100
8	San Juan	PR	Provide Seismic Protection To All Fluid, Gas and Fire Suppression Piping	NRM	2,100
8	San Juan	PR	Repurpose Space for Primary Care Services in the Out Patient Clinic 2nd Floor	NRM	1,563
8	San Juan	PR	Repurpose Space for Spinal Cord Injury Program	NRM	3,308
8	San Juan	PR	Correct Operating Rooms Functional Deficiency	NRM	6,222
8	San Juan	PR	Expand Broadband Internet Capability at South Bed Tower	NRM	1,000
8	San Juan	PR	Expand Broadband Internet Capability at Main Building	NRM	1,000
8	San Juan	PR	Repurpose Space for Prosthetics and Support Services	NRM	1,562
8	San Juan	PR	Replace Secondary Electrical Power Distribution	NRM	3,000
8	San Juan	PR	Non Structural Components and Equipment Seismic Corrections Phase 2	NRM	3,300
8	San Juan	PR	Non Structural Components and Equipment Seismic Corrections Phase 3	NRM	1,200
VISN 8 Future Year Cost Estimated Range					\$1.7B-\$2.0B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 9

Figure 3-20: VISN 9 Map



Space Analysis

Space requirements for VISN 9 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-63: VISN 9 Space Analysis

VISN 9 Space Analysis	Gross Square Feet
Total Current Available Space	7,137,158
Plus Active New Construction	1,779,896
Less Retired Space*	778,598
Less Future Need	8,275,390
Equals Space Gap**	23,357 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 9

- Lack of available swing space at several facilities
- Landlocked campuses
- Historic properties
- Seismic deficiencies

Action Plan Strategy

Based on 2020 projections, VISN 9 will experience workload growth in all strategic planning categories, with the exception of Acute Inpatient Medical, Acute Inpatient Surgery and Acute Inpatient Mental Health. In preparation to meet such demand, VISN 9 has planned for a combination of capital and non-capital solutions ranging from Major construction to contracting with primary care providers in local communities.

A large portion of the veteran population within VISN 9 resides in rural areas, many miles from the nearest VA facility. To properly serve these clients, non-capital solutions for establishing contract CBOCs and plans for expanding several current CBOCs have been included. Additionally, increased use of telehealth modalities, such as virtual clinics, tele-mental health, tele-radiology, and virtual consults are also being employed as a way to help address existing access gaps.

Current capital assets within VISN 9 are not capable of absorbing the workload growth projected for 2020. VISN 9 has a total projected space deficiency of 1,138,232 departmental gross square feet. Virtually all of VISN 9 facilities are deficient in space. Major and Minor construction solutions are included to add space to accommodate workload growth as well as improve privacy and comfort within the existing environment of care. Many of the existing buildings are 1920’s and/or 1930’s vintage and have significant infrastructure issues. Numerous NRM and other solutions are planned for elimination of the \$263,831,026 of

facility condition deficiencies, as well as improve the energy efficiency of the buildings and systems.

Energy

VISN 9 is committed to meeting Departmental Green Management goals. VISN 9 has included an \$83 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 45%, reduce water use intensity by 17%, reduce energy use intensity by 32%, and increase the use of renewable energy by 57.2 million kilowatt hours. Finally, following the implementation of the long range plan, 16% of VISN 9's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 9 is below the 70% access guideline for outpatient primary care overall; only the Eastern market reaches above the 70% goal at 72.6% through SCIP. In order to close identified SCIP gaps, VISN 9's long range plan proposes to increase its outpatient primary care access.; increase its outpatient capacity to support the projected 5,113,709 clinic stops; reduce wait times for primary and specialty care services to meet corporate targets; increase space inventory by 1,779,896 square feet to meet projected demand; and invest \$263,831,026 in its facilities to correct 99% of the FCA deficiencies.

Table 3-64: VISN 9 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	66.1%	70.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	900,174	12,584	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	93.8%	95.5%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	94.5%	96.4%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-1,138,232	23,357	Amount of needed square feet (2020)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Condition	\$266,508,469	\$2,677,443	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2010) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 9 is estimated to be between \$3 and \$3.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-65: VISN 9 Capital Investment Projects by Type

VISN 9	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	9	\$1,005,477
Leases	3	\$7,367	7	\$38,274
Minor Construction	1	\$9,900	3	\$20,250
NRM	7	\$29,802	95	\$295,057
Other ²	0	\$0	0	\$0
Project Specific Subtotal	11	\$47,069	114	\$1,359,058
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$426,618
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$35,806
Partially Funded Major Construction ⁵	0	\$0	1	\$825,000
Non-Recurring Activation Costs	-	\$22,946	-	\$233,103
Recurring Activation Costs	-	\$56,527	-	\$262,289
IT Non-Recurring Activation Costs	-	\$2,211	-	\$33,719
IT Recurring Activation Costs	-	\$730	-	\$11,235
Total	11	\$129,484	115	\$3,186,828

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -66: VISN 9 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
9	SCIP 2013	Louisville	KY	Construct Community Outpatient Clinic at Fort Knox	6,530	825
9	Grand-fathered	Huntington	WV	E85 Fueling Station	500	500
Total, VISN 9 Projects with oversubscription*					7,030	1,325

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -67: VISN 9 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
9	Below Threshold	Lexington	KY	Renovate Building 37 for Engineering	664	604
9	Below Threshold	Lexington	KY	Replace Exterior Lighting on Buildings	275	250
9	Below Threshold	Lexington	KY	Renovate Area for Holding Cell, Building 1	135	120
9	Below Threshold	Lexington	KY	Renovate Prosthetics in Building 1	445	400
9	Below Threshold	Lexington	KY	Demolish Buildings 5, 6, 7, 8, 23, 24, and 33	920	64
9	Below Threshold	Lexington	KY	Demolish Buildings 38, 45, and 100	121	8
9	Below Threshold	Lexington	KY	Demolish Water Reservoir, Structure 44	205	14
9	Below Threshold	Lexington	KY	Replace Air Handler Units 1 and 2	605	550
9	Below Threshold	Lexington	KY	Site Improvements and Repair	175	25
9	CSI	Lexington	KY	Site Preparation for PET/CT	600	600
9	Grand-fathered	Lexington	KY	Upgrade Emergency Generators	1,320	1,200
9	SCIP 2013	Lexington	KY	Repair Roads and Site Access	3,300	289

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
9	SCIP 2013	Lexington	KY	Upgrade Physical Access Control System (PACS) and Site Security	7,124	547
9	Below Threshold	Louisville	KY	Halls and Walls 2012	268	268
9	Below Threshold	Louisville	KY	Upgrade IMS Computer Room Cooling	274	22
9	Below Threshold	Louisville	KY	Replace Federal Pacific Electric Panels	425	53
9	CSI	Louisville	KY	Renovate Angiography Interventional Lab	720	720
9	CSI	Louisville	KY	Installation Cardio Cath Lab	825	825
9	SCIP 2013	Louisville	KY	Replace Fire Main	1,499	250
9	SCIP 2013	Louisville	KY	Inspect & Correct Fire Stopping Deficiencies (Design)	4,404	734
9	Below Threshold	Memphis	TN	Improve Interior and Exterior Signage and Wayfinding	588	588
9	Below Threshold	Memphis	TN	Upgrade Electrical Distribution Phase 4	990	889
9	Below Threshold	Memphis	TN	Install Angiography/Interventional Operating Room BW312-1	55	55
9	Below Threshold	Memphis	TN	Install General Radiology 2 Room BW159-1	169	169
9	Below Threshold	Memphis	TN	Install General Radiology E Room 6112E-1	169	169
9	Below Threshold	Memphis	TN	Install General Radiology 3 Room BW112-1	169	169
9	Below Threshold	Memphis	TN	Install Angiography/Interventional Radiology Room BW101-1	313	313
9	Below Threshold	Memphis	TN	Install Radiology/Fluoroscopy 5 Room BW115-1	163	163
9	Below Threshold	Memphis	TN	Install Radiology/Fluoroscopy 7 Room BW116-1	163	163

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
9	Below Threshold	Memphis	TN	Install General Radiology F Room 6112F-1	169	169
9	Below Threshold	Memphis	TN	Install Digital Radiology 1 Room BW111-1	163	163
9	Below Threshold	Memphis	TN	Install Digital Radiology G Room 6112G-1	163	163
9	CSI	Memphis	TN	Install Magnetic Resonance Imaging Room MR106-9	625	625
9	Grand-fathered	Memphis	TN	Expand Emergency Department	4,275	3,890
9	SCIP 2013	Memphis	TN	Replace Building 7 Chiller, Tower, and Pumps - Energy	1,402	1,402
9	SCIP 2013	Memphis	TN	Repair Facility Roofs	2,500	2,500
9	Below Threshold	Mountain Home	TN	Replace Acoustical Wall Panels Buildings 160 & 200	182	8
9	Below Threshold	Mountain Home	TN	Analyze Chilled Water System	165	165
9	Below Threshold	Mountain Home	TN	Renovate CLC Cultural Change Phase III	788	788
9	Below Threshold	Mountain Home	TN	Renovate Rehab Medicine	898	898
9	Below Threshold	Mountain Home	TN	Renovate Primary Care Phase IV	953	953
9	Below Threshold	Mountain Home	TN	Upgrade Oxygen Piping and Supply in CLC	661	66
9	Below Threshold	Mountain Home	TN	Replace Roof, Bldg. 161	41	41
9	CSI	Mountain Home	TN	Construct Special procedures room in O.R. Building 200	938	938
9	Below Threshold	Murfreesboro	TN	Upgrade Hot Water Heating System BLDG 2	300	300
9	Below Threshold	Murfreesboro	TN	Install Mental Health Courtyards	800	63
9	Below Threshold	Murfreesboro	TN	Murfreesboro Food Delivery System	191	191
9	Below Threshold	Murfreesboro	TN	York Gamma Camera	110	110
9	Below Threshold	Murfreesboro	TN	64 Slice CT Scanner Site Prep	188	188

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
9	Grand-fathered	Murfreesboro	TN	Boiler Plant Upgrade	4,966	4,358
9	Grand-fathered	Murfreesboro	TN	Upgrade Electrical Distribution PH 3	4,413	3,940
9	SCIP 2012	Murfreesboro	TN	Pave Parking Lot, Add lighting and security cameras and improve Accessibility	1,500	1,500
9	Below Threshold	Nashville	TN	Code Blue System	150	150
9	Below Threshold	Nashville	TN	Replace Medical Air Systems	421	32
9	Below Threshold	Nashville	TN	Improve Parking and Accessibility Controls	458	35
9	Below Threshold	Nashville	TN	INFINIA Gamma Camera Installation	38	38
9	Below Threshold	Nashville	TN	64 Slice CT Scanner Site Prep/Install	231	231
9	CSI	Nashville	TN	MRI System 1.5T Site Prep/Install	659	659
9	Below Threshold	Huntington	WV	Renovate GI for SPD Compliance	475	475
9	Below Threshold	Huntington	WV	Resurface Roads/Parking Lots & Improve Surface Water Runoff	880	880
9	Below Threshold	Huntington	WV	Replace Lighting & Paint Boiler Plant	400	400
9	Below Threshold	Huntington	WV	3YR Electrical Check	150	150
9	Below Threshold	Huntington	WV	Emergency Repair Exterior Water Line Bldg 2	61	61
9	Grand-fathered	Huntington	WV	Renovate First Floor Building 1W for Ambulatory Care	2,954	2,685
9	SCIP 2013	Huntington	WV	Upgrade Elevators 1,1S,2,4,12	2,500	250
9	SCIP 2013	Huntington	WV	Renovate Surgical Service & Upgrade Operating Rooms	9,317	847
Total, VISN 9 Projects with oversubscription*					72,168	40,533

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-68: VISN 9 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
9	Lexington	KY	Renovate Radiology for Patient Privacy	NRM	132	1,320
9	Lexington	KY	Upgrade Chiller Plant, Bldg 4	NRM	825	8,250
9	Louisville	KY	Consolidate Energy Management Systems	NRM	158	1,575
9	Louisville	KY	Replace Air Handling Units Ph 4	NRM	200	2,000
9	Johnson City	TN	Construct New 525 Space Parking Garage	Minor	990	9,900
9	Johnson City	TN	Correct Administrative Building 8 Environment & Condition Deficiencies	NRM	951	9,507
9	Murfreesboro	TN	Replace Chiller and Tower	NRM	440	4,400
9	Nashville	TN	Install chiller and water tower	NRM	275	2,750
				Total	3,970	39,702

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-69: VISN 9 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)	
9	Murfreesboro	TN	Giles County Outreach Clinic	149	
9	Murfreesboro	TN	McMinn County Outreach Clinic	149	
9	Murfreesboro ¹	TN	Expand Multi-Specialty Community Based Outpatient Clinic (CBOC), Chattanooga, TN	7,069	
				Total	\$ 7,367

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-70: VISN 9 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
9	Lexington	KY	Construct Replacement Medical Center to Implement Clinical Realignment at Lexington VA Medical Center (596-401)	Major	363,100
9	Lexington	KY	Renovate 1N for Ancillary/Diagnostics	NRM	6,050
9	Lexington	KY	Repair Elevators P4, P5, P6, and P7	NRM	1,320
9	Lexington	KY	Abate Asbestos In Crawl Spaces	NRM	2,900
9	Lexington	KY	Repair Roofs, Phase 2	NRM	4,850
9	Lexington	KY	Repair Exterior Walls	NRM	1,500
9	Lexington	KY	Renovate Building 1 3rd floor for Patient Privacy and Surgical	NRM	9,713
9	Lexington	KY	Insulate Exterior Walls Bldg 1 Tower	NRM	1,283
9	Lexington	KY	Replace Deteriorated Sanitary Sewer Piping	NRM	2,090
9	Lexington	KY	Replace Deteriorated Storm Water Piping	NRM	2,090
9	Lexington	KY	Replace Electrical Feeders	NRM	1,100
9	Lexington	KY	Replace Heating and Cooling in Buildings 25 and 27	NRM	3,300
9	Lexington	KY	Repair Remaining Roofing Buildings 1 and 1A	NRM	1,188
9	Lexington	KY	Replace Emergency Generator and Daytank	NRM	1,925
9	Lexington	KY	Replace Main Distribution Equipment	NRM	1,650
9	Lexington	KY	Install Ground Based Photovoltaic System	NRM	7,425
9	Lexington	KY	Insulate Exterior Walls	NRM	7,425
9	Lexington	KY	Repair Windows Campus Wide	NRM	6,050
9	Lexington	KY	Upgrade Remaining Lighting	NRM	2,425
9	Lexington	KY	Renovate 4S (IP Psych) for Privacy	NRM	6,086
9	Lexington	KY	Renovate 1Ground for Supply Processing and Distribution and Logistics Realignment Phase 1	NRM	1,650
9	Lexington	KY	Renovate Research Space for Support Functions-Reuse	NRM	3,877
9	Louisville	KY	Expand Dupont Community Based Outpatient Clinics	Lease	5,340
9	Louisville	KY	Create Administrative Lease	Lease	377
9	Louisville	KY	Expand Shively Community Based Outpatient Clinic Lease	Lease	3,600
9	Louisville	KY	Correct Site Access	NRM	1,500
9	Louisville	KY	Replace Air Handling Units Ph 5	NRM	2,250
9	Louisville	KY	Install Photovoltaic Generation System	NRM	2,820
9	Louisville	KY	Replace Laundry Equipment & Flooring	NRM	4,363

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
9	Louisville	KY	Inspect & Repair Ductwork	NRM	3,675
9	Louisville	KY	Replace Drain, Waste & Vent Phase 2	NRM	3,150
9	Louisville	KY	Install Combined Heat and Power Unit (Cogeneration)	NRM	2,900
9	Louisville	KY	Correct Facade Deficiencies Phase 2	NRM	2,030
9	Johnson City	TN	Expand Knoxville Outpatient Clinic Major Lease	Lease	3,642
9	Johnson City	TN	Construct New Ambulatory Care Building	Major	131,127
9	Johnson City	TN	Expand Sterile Processing Service and Renovate Surgery Building 200	Major	24,995
9	Johnson City	TN	Expand Community Living Center Building 162	Major	78,671
9	Johnson City	TN	Construct 1MegaWatt Stationary Fuel Cell Power Plant	NRM	7,920
9	Johnson City	TN	Renovate C-Wing Ground Floor Building 200 For Patient Care Environment	NRM	3,742
9	Johnson City	TN	Correct Admin Building 20 Environment & Condition Deficiencies	NRM	1,439
9	Johnson City	TN	Correct Telecommunication Data Room Security Issues	NRM	2,285
9	Johnson City	TN	Correct Historic Admin Building 34 Environment & Condition Deficiencies Phase 1	NRM	5,219
9	Johnson City	TN	Correct Historic Admin Building 34 Environment & Condition Deficiencies Phase 2	NRM	1,867
9	Memphis	TN	Construct New Specialty Care Building	Major	175,296
9	Memphis	TN	Expand Spinal Cord Injury Building 7	Major	83,461
9	Memphis	TN	Expand Building 1A Bed Tower for Primary Care	Minor	9,500
9	Memphis	TN	Replace Boilers 1, 2, and 3	NRM	5,606
9	Memphis	TN	Replace Perimeter Chain Link Fence	NRM	1,089
9	Memphis	TN	Repair Facility Roofs	NRM	2,500
9	Memphis	TN	Replace Building 7 Chiller, Tower, and Pumps	NRM	1,274
9	Memphis	TN	Install Energy Efficient Motors	NRM	1,250
9	Memphis	TN	Install Solar Panels on Roof	NRM	2,000
9	Memphis	TN	Replace Induction Units and Piping Ground and 3rd Floor	NRM	4,940
9	Memphis	TN	Install Biodiesel Combined Heat and Power	NRM	2,803
9	Memphis	TN	Renovate Clinical Lab	NRM	5,000
9	Memphis	TN	Replace 2nd Floor Induction Units and Piping	NRM	3,618

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
9	Memphis	TN	Replace Ground Floor Plumbing Fixtures and Pipe	NRM	2,173
9	Murfreesboro	TN	Expand Multi-Specialty Clinic Chattanooga, TN (Phase 2)	Lease	9,672
9	Murfreesboro	TN	Construct Mental Health Services Center	Major	27,032
9	Murfreesboro	TN	Construct Community Living Center (CLC) Residential Living Quarters	Minor	10,000
9	Murfreesboro	TN	Renovate Emergency Department	NRM	3,000
9	Murfreesboro	TN	Abate Asbestos PH 5	NRM	2,000
9	Murfreesboro	TN	Exterior Revitalization, Phase 7	NRM	2,500
9	Murfreesboro	TN	Upgrade Electrical System Phase 4	NRM	5,500
9	Murfreesboro	TN	Upgrade Inpatient Medicine (1A) Ward PH1	NRM	4,000
9	Murfreesboro	TN	Abate Asbestos PH 6	NRM	2,000
9	Murfreesboro	TN	Survey/Replace Steam Traps	NRM	3,300
9	Murfreesboro	TN	Repair Retainage Walls and Dredge Lake	NRM	1,650
9	Murfreesboro	TN	Replace Building 1 Air Handling Units Phase 2	NRM	3,300
9	Murfreesboro	TN	Upgrade Inpatient Medicine Ward Phase 2	NRM	4,400
9	Murfreesboro	TN	Elevator Upgrades Phase 4	NRM	3,300
9	Murfreesboro	TN	Replace Chill Water Loop	NRM	4,400
9	Murfreesboro	TN	Abate Asbestos PH 7	NRM	2,000
9	Murfreesboro	TN	Upgrade Fire Alarm System	NRM	2,200
9	Murfreesboro	TN	Replace Air Handling Units Bldgs 2, 4, 10, 11	NRM	2,000
9	Murfreesboro	TN	Replace Air Handling Units Bldg 107	NRM	1,650
9	Murfreesboro	TN	Storm Water System Improvements	NRM	3,300
9	Murfreesboro	TN	Laboratory Environmental Upgrades	NRM	2,200
9	Murfreesboro	TN	Upgrade Electrical Distribution Phase 5	NRM	5,000
9	Murfreesboro	TN	Domestic Water and Fire Main Upgrade	NRM	4,400
9	Nashville	TN	Expand Clarksville Community Based Outpatient Clinic (CBOC)	Lease	13,243
9	Nashville	TN	Construct Surgery and Specialty Services Center	Major	92,095
9	Nashville	TN	Exterior Revitalization and Roofs - Nashville Campus	NRM	2,900
9	Nashville	TN	Install Boiler System Condensing Economizer	NRM	1,125
9	Nashville	TN	Upgrade Halls and Walls Finishes	NRM	2,000
9	Nashville	TN	Convert Mental Health Ward to Medicine Ward, Ward 4 North	NRM	4,400
9	Nashville	TN	Replace Research Wing Chiller	NRM	1,100

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
9	Nashville	TN	Upgrade Electrical Paralleling System	NRM	2,750
9	Nashville	TN	Upgrade Halls and Walls Finishes PH 2	NRM	2,000
9	Nashville	TN	Survey/Replace Steam Traps	NRM	1,100
9	Nashville	TN	Install 400 Kilowatt Solar Photovoltaic (PV) System on Roofs	NRM	2,772
9	Nashville	TN	Renovate Operating Room (OR)	NRM	9,700
9	Nashville	TN	Replace Post Anesthesia Care Unit (PACU) Air Handling Units	NRM	1,400
9	Nashville	TN	Retrofit Chill Water Pneumatic Control Valves	NRM	1,100
9	Nashville	TN	Upgrade Elevators - 2	NRM	2,000
9	Nashville	TN	Upgrade Halls and Walls Finishes PH 3	NRM	2,000
9	Nashville	TN	Upgrade Security Systems	NRM	4,400
9	Nashville	TN	Renovate Surgical Clinics	NRM	3,300
9	Nashville	TN	Install Direct Digital Control Infrastructure	NRM	1,100
9	Huntington	WV	Expand Charleston CBOC	Lease	2,400
9	Huntington	WV	Construct Specialty Clinic Addition	Major	29,700
9	Huntington	WV	Construct Vertical Expansion for Radiology and Surgery	Minor	750
9	Huntington	WV	Replace Air Handling Units Buildings 1 & 1S	NRM	2,090
9	Huntington	WV	Replace Windows Bldg 1S	NRM	1,500
9	Huntington	WV	Replace Energy Management System - 3	NRM	2,000
9	Huntington	WV	Upgrade Electrical Infrastructure	NRM	1,500
9	Huntington	WV	Renovate Ground Floor 1W for ER	NRM	6,600
9	Huntington	WV	Renovate 1st Floor Bldg 1W for Primary Care	NRM	3,960
9	Huntington	WV	Renovate 4th floor bldg 1 South for Same Day Surgery Unit	NRM	3,850
9	Huntington	WV	Resurface Asphalt Roads & Parking Lots	NRM	1,600
9	Huntington	WV	Install Photovoltaic Renewable Energy System	NRM	5,500
9	Huntington	WV	Replace Fuel Tanks Building 3	NRM	1,300
9	Huntington	WV	Correct Steam Deficiencies Boiler Plant	NRM	3,000
9	Huntington	WV	Replace Flat Roofs Bldg. 1S	NRM	1,600
VISN 9 Future Year Cost Estimated Range					\$1.2B- \$1.5B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 10

Figure 3-21: VISN 10 Map



Space Analysis

Space requirements for VISN 10 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-71: VISN 10 Space Analysis

VISN 10 Space Analysis	Gross Square Feet
Total Current Available Space	5,943,861
Plus Active New Construction	1,108,014
Less Retired Space*	448,685
Less Future Need	6,933,060
Equals Space Gap**	410,892 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 10

- Landlocked facilities
- Historic properties
- Parking constraints

Action Plan Strategy

The VA Healthcare System of Ohio (VISN 10) is an integrated health care system consisting of four VA Medical Centers, one VA Ambulatory Care Clinic (VAACC), thirty-one Community Based Outpatient Clinics (CBOC), and two Outreach Clinics located primarily in the State of Ohio. VISN 10 has three identified markets: Central (Chillicothe and Columbus), Eastern (Cleveland), and Western (Cincinnati and Dayton).

The primary gaps facing VISN 10 are condition, space, and energy. The approach to addressing these defined gaps includes a combination of capital and non-capital solutions. Capital solutions focus on renovations to upgrade infrastructure to meet current standards of patient care delivery, right-sizing of infrastructure, centralizing clinical services to improve access, improving energy efficiency, disposal of unusable properties, and expansion of existing CBOCs to increase access to diagnostics, some specialty services, non-institutional care modalities, and video-consultation. Non-capital solutions are integrated into the SCIP Action Plan to support and augment the robust capital solutions proposed.

A collaborative team approach was used to develop the SCIP Action Plan submission. Multi-disciplinary teams at the medical centers developed local SCIP Action Plans at the initial stage; then the VISN consolidated the plans using an Integrated Project Team to finalize VISN 10’s SCIP Action Plan. The team included representatives from each facility as well as key VISN level program leadership. The approach has produced a plan that represents the VISN 10 priority of delivering patient-centered, evidence based, coordinated, accessible,

safe, efficient, and results-oriented healthcare with the primary goal of improving Veterans' health and well-being.

Energy

VISN 10 is committed to meeting Departmental Green Management goals. VISN 10 has included a \$132 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 41%, reduce water use intensity by 12%, reduce energy use intensity by 22%, and increase the use of renewable energy by 30.4 million kilowatt hours. Finally, following the implementation of the long range plan, 17% of VISN 10's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 10 is above the 70% access to outpatient primary care guideline in all three markets. In order to close identified SCIP gaps, VISN 10's long range plan increases its capacity for outpatient space to support the projected 4,120,648 outpatient clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1,108,014square feet to meet the projected demand; and invest \$204,876,921 in its facilities to correct 100% of the FCA deficiencies.

Table 3-72: VISN 10 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	86.8%	86.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	606,664	4,333	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	96.6%	97.4%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	97.3%	97.6%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-989,199	410,892	Amount of needed square feet (2020)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Condition	\$204,951,256	\$74,335	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 10 is estimated to be between \$1.8 and \$2.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-73: VISN 10 Capital Investment Projects by Type

VISN 10	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	1	\$130,000
Leases	4	\$11,020	5	\$13,300
Minor Construction	3	\$29,690	11	\$101,040
NRM	3	\$16,829	87	\$398,060
Other ²	0	\$0	0	\$0
Project Specific Subtotal	10	\$57,539	104	\$642,400
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$953,500
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$136,275
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$17,045	-	\$83,134
Recurring Activation Costs	-	\$27,812	-	\$127,052
IT Non-Recurring Activation Costs	-	\$1,544	-	\$10,192
IT Recurring Activation Costs	-	\$514	-	\$3,396
Total	10	\$104,454	104	\$1,955,949

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -74: VISN 10 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
10	Grand-fathered	Chillicothe	OH	Renovate Community Living Center B-211 West	9,801	8,933
10	EUL Contribution	Chillicothe	OH	Chillicothe EUL Project - Homeless Housing	2,000	2,000
10	SCIP 2013	Cincinnati	OH	Construct Inpatient Bed Tower Addition to Correct Patient Privacy, Floors 4 & 5	9,900	990
10	SCIP 2013	Cleveland	OH	Construct VHA/VBA Compensation & Pension Addition	7,000	700
10	Grand-fathered	Cleveland	OH	Emergency Department and Specialty Care Clinic Addition	9,163	8,413
10	SCIP 2013	Columbus	OH	Construct Parking Garage	9,500	950
10	SCIP 2012	Columbus	OH	Build Specialty Care Addition	9,000	794
Total, VISN 10 Projects with oversubscription*					56,364	22,780

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -75: VISN 10 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, City, and Type)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
10	Below Threshold	Chillicothe	OH	Rehab Lower Level B31 - FCA	850	765
10	Below Threshold	Chillicothe	OH	Rehab Lower Level Northwest Wing, B-27 - FCA	250	225
10	Below Threshold	Chillicothe	OH	Construct parking Lot, B-1 & B-212	450	405
10	Below Threshold	Chillicothe	OH	Renovate Chapel	330	300
10	Below Threshold	Chillicothe	OH	Repair/Rehab Connecting Corridor & Expansion Joints-FCA	400	360

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
10	Below Threshold	Chillicothe	OH	Rehab HVAC, B-1 - FCA	800	720
10	Below Threshold	Chillicothe	OH	Replace Water Mains	548	499
10	Below Threshold	Chillicothe	OH	Create Parking Lot - B31	700	630
10	Below Threshold	Chillicothe	OH	Rehab Building 18, Machine Room	550	495
10	Below Threshold	Chillicothe	OH	Replace Roofs of Engineering Shops-FCA	250	250
10	Below Threshold	Chillicothe	OH	Rehab Basement Building 35	990	891
10	Below Threshold	Chillicothe	OH	Replace Work Therapy Greenhouse	990	891
10	Below Threshold	Chillicothe	OH	Renovate Ground Floor Center Wing B210	950	855
10	Below Threshold	Chillicothe	OH	Renovate and Expand Warehouse	950	855
10	CSI	Chillicothe	OH	Create CLC Common Area Connector	1,650	1,500
10	SCIP 2013	Chillicothe	OH	Install Electronic Security System	4,500	4,050
10	SCIP 2013	Chillicothe	OH	Renovate Occupational Therapy Building 3	1,199	1,079
10	Below Threshold	Cincinnati	OH	FCA-Replace Mixing Boxes, Bldg. 15	510	483
10	Below Threshold	Cincinnati	OH	Replace Fire Proofing in C-Section	700	630
10	Below Threshold	Cincinnati	OH	Replace Heat Pump and other A/C Units at Fort Thomas	750	682
10	Below Threshold	Cincinnati	OH	Refurbish Exterior Wall (FTD)	500	450
10	Below Threshold	Cincinnati	OH	Correct Access/Site Issues (FTD)	500	450
10	Below Threshold	Cincinnati	OH	Renovate Miscellaneous Interior Areas, Phase II	600	535
10	Below Threshold	Cincinnati	OH	Replace Exterior Lighting System	500	450
10	Below Threshold	Cincinnati	OH	Renovate First Floor Space for TBI Suite	500	455
10	SCIP 2013	Cincinnati	OH	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Bldg 1, 8 and 16	4,650	4,185
10	SCIP 2013	Cincinnati	OH	Renovate Pulmonary/Sleep Lab	1,500	1,364

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
10	SCIP 2013	Cincinnati	OH	Relocate Kitchen and Sterile Processing Distribution Department	4,742	4,500
10	SCIP 2013	Cincinnati	OH	Provide Demand Control Ventilation	4,000	3,636
10	SCIP 2013	Cincinnati	OH	Replace Hospital Steam Heating Systems-FCA	3,286	2,987
10	Below Threshold	Cleveland	OH	Repair Parking Garage Expansion Joints	605	550
10	Below Threshold	Cleveland	OH	Enhance SCI Courtyard	330	300
10	Below Threshold	Cleveland	OH	Install Steam Trap Monitoring and Piping Upgrades	990	900
10	Below Threshold	Cleveland	OH	Reconfigure Main Atrium	237	210
10	Below Threshold	Cleveland	OH	Upgrade Exterior Site Signage	344	325
10	Below Threshold	Cleveland	OH	Enhance CARES A Level Plaza	655	600
10	Below Threshold	Cleveland	OH	TR House Improvements	383	350
10	Below Threshold	Cleveland	OH	Create Green Roof MICU/PCU	660	600
10	Below Threshold	Cleveland	OH	Replace Main Penthouse Steel Platform	365	350
10	Below Threshold	Cleveland	OH	Create Sustainable Building, Learning Exchange	597	500
10	SCIP 2012	Cleveland	OH	Renovate Radiology North	4,597	4,597
10	Below Threshold	Columbus	OH	Improve UCC Privacy and Security	319	290
10	Below Threshold	Columbus	OH	Expand Oncology & Prosthetics	600	550
10	Below Threshold	Columbus	OH	Remediate Electrical Harmonics Issues	312	312
10	Below Threshold	Columbus	OH	Provide Additional Uninterruptible Power	175	150
10	Below Threshold	Columbus	OH	Renovate Office Space	35	35
10	SCIP 2013	Columbus	OH	Increase Energy Efficiency	1,100	1,000
10	Below Threshold	Dayton	OH	Renovate Rehabilitation Dept B-330	990	900

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
10	Below Threshold	Dayton	OH	Stabilize Historic Buildings - FCA	880	800
10	Below Threshold	Dayton	OH	Install LED Lights and Poles	660	600
10	Below Threshold	Dayton	OH	Modernize HVAC B-115 - FCA	935	850
10	Below Threshold	Dayton	OH	Renovate Hemodialysis	825	750
10	Below Threshold	Dayton	OH	Replace Condensing Units and AHU's B-305	825	750
10	Below Threshold	Dayton	OH	Improve Electrical System B-320 - FCA	660	600
10	Below Threshold	Dayton	OH	Modernize Boiler Plant B-147 - FCA	660	600
10	Below Threshold	Dayton	OH	Correct Ventilation Deficiencies for RME and Omnicell Rooms	440	400
10	Below Threshold	Dayton	OH	Replace Kitchen Freezers B-411	495	450
10	Below Threshold	Dayton	OH	Replace Roofs, Misc Buildings	605	550
10	Below Threshold	Dayton	OH	Repair/Replace Sewers	990	900
10	Below Threshold	Dayton	OH	Replace Sealants - Tuckpoint, Misc Buildings	990	900
10	Below Threshold	Dayton	OH	Improve Loading Docks, Misc Buildings	440	400
10	Below Threshold	Dayton	OH	Improve Nuclear Medicine Clinic	550	500
10	Below Threshold	Dayton	OH	Replace Foundation Drains, Misc Buildings	770	700
10	Below Threshold	Dayton	OH	Repair Water Tower	550	500
10	Below Threshold	Dayton	OH	Replace Windows Building 410 and 409	578	525
10	Below Threshold	Dayton	OH	Replace Flooring for Gym B-305	35	35
10	CSI	Dayton	OH	Site Prep for CT Scanner	4,000	3,600
10	SCIP 2013	Dayton	OH	Renovate Sterile Processing and Distribution Department	3,402	3,106
10	SCIP 2013	Dayton	OH	Renovate Patient Wards for Privacy, 3rd and 4th Floor B-330	8,085	7,350

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
10	SCIP 2013	Dayton	OH	Renovate Facility Restrooms-FCA	2,880	2,618
Total, VISN 10 Projects with oversubscription*					82,644	75,580

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-76: VISN 10 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
10	Chillicothe	OH	Relocate Surgery, Endoscopy, and Cardio Pulmonary to Building 31	Minor	990	9,900
10	Chillicothe	OH	Resolve Safety/Privacy/Environmental Issues on Mental Health Ward 26 East, Building 26	Minor	999	9,990
10	Chillicothe	OH	Consolidate Admin Space and Resolve Environmental Conditions, Building 212CD	NRM	330	3,300
10	Chillicothe	OH	Replace Outdated HVAC Equipment Including Air Handlers and Controls/Energy Conservation Project, Buildings 24, 30, 31	NRM	950	9,500
10	Cincinnati	OH	Construct Research Addition Phase IV	Minor	980	9,800
10	Dayton	OH	Enhance Patient Environment Community Living Center	NRM	403	4,029
				Total	\$ 4,652	\$ 46,519

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-77: VISN 10 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
10	Cincinnati	OH	Expand Georgetown Community Based Outpatient Clinic	2,700
10	Cincinnati	OH	Expand Bellevue Community Based Outpatient Clinic	1,875
10	Columbus	OH	Expand Grove City Community-Based Outpatient Clinic	2,835
10	Dayton	OH	Expand Lima CBOC	3,610
Total				\$ 11,020

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

Table 3-78: VISN 10 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
10	Chillicothe	OH	Resolve Safety/Privacy/Environmental issues on Mental Health Ward 26 West, Building 26	Minor	9,990
10	Chillicothe	OH	Relocate Optometry and Podiatry to B31	Minor	5,500
10	Chillicothe	OH	Relocate Specialty Clinics to Building 31	Minor	9,900
10	Chillicothe	OH	Relocate Acute Medicine Inpatient Beds to Increase Privacy and Address Safety/Environmental Concerns	Minor	9,900
10	Chillicothe	OH	Rehab Occupational Therapy, Building 3	NRM	1,400
10	Chillicothe	OH	Renovate Building 25 to Improve Efficiency and Resolve Environmental Issues for Engineering Shops	NRM	3,722
10	Chillicothe	OH	Remedy Energy Deficiencies and Increase Energy Conservation Project Ph 3	NRM	9,350
10	Chillicothe	OH	Install ATES/Ground Source Heat System (Chillicothe)	NRM	9,500
10	Chillicothe	OH	Renovate Space for Primary Care to Implement PACT with integrated Mental Health, Building 31	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
10	Chillicothe	OH	Renovate Space for Clinical Offices, Building 211	NRM	2,200
10	Chillicothe	OH	Replace Outdated HVAC Equipment Including Air Handlers and Controls/Energy Conservation Project Ph2	NRM	9,500
10	Chillicothe	OH	Relocate Canteen to Large Circle to Improve Safety and Access Issues	NRM	5,000
10	Chillicothe	OH	Rehab Storm Water Lines	NRM	8,500
10	Chillicothe	OH	Rehab Sanitary Sewer Mains	NRM	4,500
10	Chillicothe	OH	Upgrade Electrical System	NRM	3,000
10	Chillicothe	OH	Address and Resolve all Remaining Hazmat Deficiencies	NRM	2,400
10	Cincinnati	OH	Lease Community Mental Health Clinic	Lease	1,275
10	Cincinnati	OH	Correct Medical Unit Patient Privacy Issues- 6th Floor	Minor	9,400
10	Cincinnati	OH	Correct Mental Health Patient Privacy Issues	Minor	9,800
10	Cincinnati	OH	Build Patient Parking Garage	Minor	9,400
10	Cincinnati	OH	Construct Education/Support Addition	Minor	9,500
10	Cincinnati	OH	Construct Eye Clinic Inpatient Pharmacy Addition	Minor	9,500
10	Cincinnati	OH	Replace Hospital Steam Heating Systems	NRM	3,286
10	Cincinnati	OH	Install Ground Source Heat System (Fort Thomas)	NRM	6,200
10	Cincinnati	OH	Correct Retro-Commissioning Recommendations	NRM	2,961
10	Cincinnati	OH	Renovate 6 East For Specialty Care Services	NRM	4,200
10	Cincinnati	OH	Relocate Dental and Hemodialysis	NRM	5,200
10	Cincinnati	OH	Correct Electrical Facility Condition Assessment Deficiencies	NRM	3,666
10	Cincinnati	OH	Sustainable Buildings for Cincinnati	NRM	1,300
10	Cincinnati	OH	Replace/Convert to a Combined Heat and Power Boiler Plant	NRM	14,000
10	Cincinnati	OH	Correct Facility Condition Assessment Deficiencies-Fort Thomas Division	NRM	2,204
10	Cincinnati	OH	Improve Exhaust System	NRM	2,995

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
10	Cincinnati	OH	Upgrade Water Systems and Improve Water Efficiency	NRM	1,200
10	Cincinnati	OH	Install Renewable Energy Systems (Cincinnati)	NRM	9,755
10	Cincinnati	OH	Remodel 2nd Floor Labs, Building 15	NRM	1,125
10	Cincinnati	OH	Replace Air Compressors and Air Handling Units 21, 22, 23, 24, 26, 31, 34, 13, 14, & 16	NRM	3,750
10	Cincinnati	OH	Install Electronic Security Access System, Building 1 (Cincinnati)	NRM	3,000
10	Cincinnati	OH	Correct Interior Finishes/Door Deficiencies	NRM	3,895
10	Cincinnati	OH	Replace Boilers, Controls and Mechanical Systems, Building 64 (FTD)	NRM	2,500
10	Cincinnati	OH	Upgrade Community Living Center Beds, Fort Thomas	NRM	4,125
10	Cincinnati	OH	Expand Hematology/Oncology and Lab Corrections	NRM	2,900
10	Cincinnati	OH	Enhance Building Management System	NRM	1,700
10	Cincinnati	OH	Replace Site Sanitary and Storm Sewers	NRM	3,677
10	Cincinnati	OH	Replace Outbuilding Heating and Cooling Systems, Buildings 3 & 15	NRM	1,816
10	Cincinnati	OH	Expand Nuclear Medicine	NRM	2,250
10	Cincinnati	OH	Convert Space for Specialty Care Clinics	NRM	1,100
10	Cleveland	OH	Expand Youngstown CBOC	Lease	6,975
10	Cleveland	OH	Expand Calcutta CBOC	Lease	1,600
10	Cleveland	OH	Expand Ravenna CBOC	Lease	1,600
10	Cleveland	OH	Construct Primary Care Annex	Major	130,000
10	Cleveland	OH	Renovate Ambulatory Care Medical Specialties Clinics	NRM	2,500
10	Cleveland	OH	Renovate Research K-wing	NRM	6,930
10	Cleveland	OH	Install Steam Trap Monitoring & Insulation Systems	NRM	1,100
10	Cleveland	OH	Implement Energy Conservation Measures	NRM	7,000
10	Cleveland	OH	Boiler Plant Energy Upgrades	NRM	1,750
10	Cleveland	OH	Improve Site Utility	NRM	6,800
10	Cleveland	OH	Improve Sub-basement Plumbing and Air Quality	NRM	1,950

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
10	Cleveland	OH	Enhance Medical, Specialty Care, and Administrative Services	NRM	8,500
10	Cleveland	OH	Expand and Renovate Nuclear Medicine and Radiology	NRM	6,500
10	Cleveland	OH	Renovate and Expand Endoscopy	NRM	3,850
10	Cleveland	OH	Renovate Primary Care 1st Floor	NRM	3,850
10	Cleveland	OH	Renovate Spinal Cord Injury Suite	NRM	8,250
10	Cleveland	OH	Enhance/Consolidate Mental Health Services	NRM	2,100
10	Cleveland	OH	Install Photovoltaic System (Cleveland)	NRM	7,500
10	Cleveland	OH	Upgrade Secondary Electrical Distribution and Site Security	NRM	4,900
10	Cleveland	OH	Correct Facility Condition Assessment Deficiencies	NRM	5,700
10	Columbus	OH	Expand Marion Community-based Outpatient Clinic	Lease	1,850
10	Columbus	OH	Construct Specialty Care Clinical and Same-Day Procedure Addition	Minor	9,900
10	Columbus	OH	Construct Administrative Building	Minor	8,250
10	Columbus	OH	Construct Chiller Plant and Renovate Space for Mental Health	NRM	9,100
10	Columbus	OH	Construct Combined Heat and Power Boiler Plant	NRM	15,000
10	Columbus	OH	Expand Sterile Processing Service and Endoscopy Space	NRM	4,500
10	Columbus	OH	Expand Specialty Care Clinical Space, Second Floor	NRM	1,375
10	Dayton	OH	Correct Infrastructure Deficiencies, Building 408 - FCA	NRM	4,500
10	Dayton	OH	Upgrade Security System	NRM	3,032
10	Dayton	OH	Upgrade Physical Security	NRM	3,500
10	Dayton	OH	Renovate Facility Restrooms	NRM	2,880
10	Dayton	OH	Improve Patient Privacy, 3rd and 4th Floor, Building 330	NRM	8,085
10	Dayton	OH	Correct Deficiencies Patient Kitchen, Building 411	NRM	7,500
10	Dayton	OH	Renovate for National Historical Archives, Building 116	NRM	5,457

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
10	Dayton	OH	Modernize Mental Health Services, Building 302	NRM	7,765
10	Dayton	OH	Renovate for National Historic Archives, Building 129	NRM	7,846
10	Dayton	OH	Improve Building Envelope	NRM	1,906
10	Dayton	OH	Expand Energy Conservation Measures	NRM	1,500
10	Dayton	OH	Correct Electrical Deficiencies Buildings 320, 305, and 302	NRM	1,500
10	Dayton	OH	Correct HVAC Deficiencies B320, B310, and B330	NRM	3,500
10	Dayton	OH	Renovate Building 409	NRM	2,360
10	Dayton	OH	Install Ground Source Heat System (Dayton)	NRM	2,000
10	Dayton	OH	Renovate Laboratory, Building 310	NRM	5,126
10	Dayton	OH	Renovate Building 305	NRM	3,600
10	Dayton	OH	Renovate Dental, Building 330	NRM	2,884
10	Dayton	OH	Renovate Building 115	NRM	2,250
10	Dayton	OH	Renovate Operating Rooms	NRM	8,000
10	Dayton	OH	Renovate 8th Floor, Building 330	NRM	7,000
10	Dayton	OH	Replace Chillers, Building 330	NRM	2,500
10	Dayton	OH	Renovate 7 North for Mental Health, Building 330	NRM	4,000
10	Dayton	OH	Renovate Intensive Care Unit/Transitional Care Unit	NRM	5,457
10	Dayton	OH	Renovate Quarters for Homeless Program	NRM	2,800
10	Dayton	OH	Renovate 2nd Floor, Building 315	NRM	2,630
10	Dayton	OH	Renovate Research Space, Building 307	NRM	4,000
10	Dayton	OH	Renovate 1st Floor for Eye and Podiatry	NRM	7,000
10	Dayton	OH	Renovate Historic Buildings	NRM	3,000
10	Dayton	OH	Stabilize Historic Buildings	NRM	1,250
10	Dayton	OH	Install Co-Generation Plant	NRM	14,000
VISN 10 Future Year Cost Estimated Range					\$578 - \$707M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 11

Figure 3-22: VISN 11 Map



Space Analysis

Space requirements for VISN 11 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-79: VISN 11 Space Analysis

VISN 11 Space Analysis	Gross Square Feet
Total Current Available Space	7,201,115
Plus Active New Construction	1,141,459
Less Retired Space*	1,193,537
Less Future Need	7,253,469
Equals Space Gap**	-21,212 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 11

- Landlocked facilities
- Historic properties
- Dispersed campus layouts make continuation of care difficult
- Highly Rural

Action Plan Strategy

VISN 11 is responsible for providing health care to Veterans from central Illinois, Indiana, northwest Ohio, and throughout most of Michigan. The VISN accomplishes this by maintaining a network of eight inpatient facilities that also provide on-site outpatient care, six Community Living Centers, three domiciliaries, and 25 Community Based Outpatient Clinics (CBOC).

VISN 11 is focused on the primary gaps of access, utilization and condition. The rural nature of the VISN is a particular strategic issue that has been in focus within the VISN. Of the 171 counties within VISN 11, 71% of them are considered rural. This situation presents a challenging access issue that the VISN has addressed through an aggressive CBOC expansion program. Gaps also exist in all outpatient categories, which will be addressed with a mix of minor construction and non-recurring maintenance (NRM) projects to expand, reconfigure or renovate space in areas that provide services including primary and specialty outpatient care, mental health, laboratory and imaging services, and facility based PRRTP programs.

In addition to the location and availability of services, the flow and functionality of services and the way they are delivered are incorporated into the SCIP plan. This includes privacy upgrades, clear and understandable way-finding, the consideration of functional adjacencies that promote a continuum of care, and the maintenance of physical security and sufficient parking for Veterans.

Energy

VISN 11 is committed to meeting Departmental Green Management goals. VISN 11 has included a \$78 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 49%, reduce water use intensity by 24%, reduce energy use intensity by 62%, and increase the use of renewable energy by 80.4 million kilowatt hours. Finally, following the implementation of the long range plan, 19% of VISN 11's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 11 is below the 70% target for access to outpatient primary care in all three markets but will reach the 70% target post-SCIP. In order to close identified SCIP gaps, VISN 11's long range plan proposes to increase its outpatient care capacity to support the projected 4,031,139 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space by 1,141,459 square feet to meet projected demands; and invest \$275,293,080 in its facilities to correct 100% of the FCA deficiencies.

Table 3-80: VISN 11 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	69%	70.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	570,990	8,511	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	91.4%	95.7%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	94.2%	96.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-52,354	-21,212	Amount of needed square feet (2020)
Condition	\$275,351,695	\$58,615	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

¹ Detroit campus consists of a single building that is larger than necessary for projected workload. Due to layout, there are no readily available reuse or disposal opportunities, resulting in “excess” space in SCIP.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 11 is estimated to be between \$990 million and \$1.2 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-81: VISN 11 Capital Investment Projects by Type

VISN 11	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	5	\$181,808
Leases	0	\$0	1	\$435
Minor Construction	4	\$38,485	17	\$131,742
NRM	2	\$12,100	78	\$283,388
Other ²	0	\$0	0	\$0
Project Specific Subtotal	6	\$50,585	101	\$597,373
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$115,133
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$61,238
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$6,092	-	\$83,687
Recurring Activation Costs	-	\$21,949	-	\$145,172
IT Non-Recurring Activation Costs	-	\$1,287	-	\$12,385
IT Recurring Activation Costs	-	\$429	-	\$4,127
Total	6	\$80,341	101	\$1,019,114

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 –82: VISN 11 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
11	SCIP 2013	Ann Arbor	MI	Build Out Clinics in Prior Emergency Room / Urgent Care	9,540	954
11	SCIP 2013	Ann Arbor	MI	Construct a Clinical Support and Logistics Distribution Center	6,250	625
11	SCIP 2013	Ann Arbor	MI	Expand Ambulatory Care Clinical Exam Rooms	8,480	848
11	Grand-fathered	Ann Arbor	MI	Expand East Parking Structure	5,895	5,400
11	SCIP 2013	Detroit	MI	Remodel Lobby to Improve Safety and Security	1,749	159
11	Grand-fathered	Detroit	MI	Expand Emergency Room	9,746	8,913
11	Grand-fathered	Saginaw	MI	E85 Fueling Station	500	500
Total, VISN 11 Projects with oversubscription*					42,160	17,399

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 –83: VISN 11 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
11	Below Threshold	Danville	IL	Upgrade Air Handlers and Controls Building 104 Kitchen, OT/PT and Canteen	815	625
11	Below Threshold	Danville	IL	Construct Parking Lots Buildings 58, 98, 101 and 103 for Accessibility	548	484
11	Below Threshold	Danville	IL	Building 58 Entry and Accessibility Improvements	280	280
11	Below Threshold	Danville	IL	Inspect, Test and Adjust Electrical System	280	280

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
11	Below Threshold	Danville	IL	Renovate 58-5 Endoscopy Suite	886	100
11	Below Threshold	Danville	IL	Renovate Bowling Alley	270	270
11	CSI	Danville	IL	Construct New MRI Suite	3,401	3,401
11	SCIP 2013	Danville	IL	Renovate Community Living Center Building 101 for Privacy	5,016	4,560
11	Below Threshold	Fort Wayne	IN	Renovate 3 East, Building 1	906	800
11	Below Threshold	Fort Wayne	IN	Utilities and Site Work for the Triple Wide Trailers	213	213
11	CSI	Fort Wayne	IN	SPD Basement Addition B-1 Ft. Wayne	4,400	4,000
11	Below Threshold	Indianapolis	IN	Relocate Utilities	37	37
11	Below Threshold	Indianapolis	IN	Upgrade Elevator Cabs - Building 1	310	310
11	Below Threshold	Indianapolis	IN	Replace C&D Wing Med. Gas Panels	31	31
11	Below Threshold	Indianapolis	IN	Correct Infection Control Deficiencies	40	40
11	Below Threshold	Indianapolis	IN	Install Blast Resistant Window Film	500	500
11	Below Threshold	Indianapolis	IN	Correct eSOC Fire/Smoke Damper Deficiencies	500	500
11	Below Threshold	Indianapolis	IN	Replace D-Wing Lab VacPump System	100	100
11	Below Threshold	Indianapolis	IN	Replace C-Wing Control Air Compressor	75	75

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
11	Below Threshold	Indianapolis	IN	Install Catwalk	100	100
11	Below Threshold	Indianapolis	IN	Construct Nuclear Medicine Clean Storage	35	35
11	Below Threshold	Indianapolis	IN	Correct Piping and Electrical Deficiencies in Existing Garage	100	100
11	Below Threshold	Indianapolis	IN	Replace Quick Chill in Surgery - OR 1 & 2	100	100
11	Below Threshold	Indianapolis	IN	Automate Controls for Fiber Optics Room (Design)	13	13
11	Below Threshold	Indianapolis	IN	Correct Safe Patient handling Deficiencies	200	200
11	Below Threshold	Indianapolis	IN	Replace Fire Pump - Building 1	75	75
11	Below Threshold	Indianapolis	IN	Renovate Room C-6064	175	175
11	Below Threshold	Indianapolis	IN	Expand Dialysis Equipment (Design)	25	25
11	Below Threshold	Indianapolis	IN	Install 3-East Reception Desk	35	35
11	Below Threshold	Indianapolis	IN	Renovate Second Floor - System Redesign Expansion	100	100
11	Below Threshold	Indianapolis	IN	Renovate Coffee Shop	35	35
11	Below Threshold	Indianapolis	IN	Install New GIP Office	30	30
11	Below Threshold	Indianapolis	IN	Renovate Exam Rooms for Privacy	550	550

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
11	Below Threshold	Indianapolis	IN	Install Equipment in SPS	8	8
11	Below Threshold	Indianapolis	IN	Repair In-House eSOC Dampers	100	100
11	Below Threshold	Indianapolis	IN	Install PIV Card Readers	875	875
11	Below Threshold	Indianapolis	IN	Install Additional Security Camera Coverage	780	780
11	Below Threshold	Indianapolis	IN	Upgrade Building Security - Building 1	954	954
11	Below Threshold	Ann Arbor	MI	Expand Surgery	994	850
11	Below Threshold	Ann Arbor	MI	Robbert Construction MATOC Task Order	2	2
11	Below Threshold	Ann Arbor	MI	Northview Enterprises MATOC Task Order	2	2
11	Below Threshold	Ann Arbor	MI	Robbert Construction MATOC Task Order (Cat 2)	2	2
11	Below Threshold	Ann Arbor	MI	MKC Group MATOC Task Order	2	2
11	Below Threshold	Ann Arbor	MI	Reheat Valves on Building 28	11	11
11	Below Threshold	Ann Arbor	MI	Expand Urology	100	100
11	SCIP 2013	Ann Arbor	MI	Construct Clinics in 2-West & 3-West HSR&D	5,500	5,500
11	Below Threshold	Battle Creek	MI	Correct Fire and Safety Deficiencies, Various Buildings	843	75
11	Below Threshold	Battle Creek	MI	Relocate Optometry B3 and Expand Dental Service B2	806	86

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
11	Below Threshold	Battle Creek	MI	Install Energy Efficient Chiller & Transformer, Bldg 6	359	359
11	SCIP 2013	Battle Creek	MI	Renovate Building 145	2,619	2,448
11	SCIP 2013	Battle Creek	MI	Install Energy Efficient Exterior Lighting	1,111	1,010
11	SCIP 2013	Battle Creek	MI	Replace Roofs Buildings, Various Buildings	1,705	1,550
11	SCIP 2013	Battle Creek	MI	Replace Emergency Generators	4,950	4,500
11	Below Threshold	Detroit	MI	Install Laboratory Monitoring System	199	199
11	Below Threshold	Detroit	MI	Installation of Utilities for Mobile Boiler Unit	330	330
11	Below Threshold	Detroit	MI	FCA Repair Kitchen	550	50
11	Below Threshold	Detroit	MI	FCA Install Electrical Switchgear Enclosures	140	15
11	Below Threshold	Detroit	MI	Installation of Parking Access Control Booth at Surface Lot	110	10
11	Below Threshold	Detroit	MI	Painting and Flooring Replacement at Misc Areas	150	150
11	Below Threshold	Detroit	MI	Commissioning of Seventh Floor Air Handlers	160	160
11	Below Threshold	Detroit	MI	Renovate First Floor Mental Health for Outpatient Care	990	90
11	Below Threshold	Detroit	MI	Resealing and Restriping of Two Parking Decks	400	400
11	Below Threshold	Saginaw	MI	Atrium Renovation AE	466	420
11	Below Threshold	Saginaw	MI	Replacement Symbia S Gamma Camera	58	58

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
11	SCIP 2013	Saginaw	MI	Expand Energy Center 3rd Story Addition	1,645	1,500
Total, VISN 11 Projects with oversubscription*					47,102	40,775

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-84: VISN 11 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
11	Danville	IL	Construct New Community Living Centers with Community Center	Minor	1,000	9,995
11	Indianapolis	IN	Expand Parking Garage	Minor	880	8,800
11	Indianapolis	IN	Expand Specialty Care	Minor	979	9,790
11	Detroit	MI	Convert A3S from Inpatient to Outpatient Layout Building 100	NRM	440	4,400
11	Saginaw	MI	Expand Saginaw VA Medical Center Site.	Minor	990	9,900
11	Saginaw	MI	Renovate First Floor Building One (Patient Aligned Care Teams)	NRM	770	7,700

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-85: VISN 11 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
11	Danville	IL	Veterans Affairs Illiana Health Care System Campus Realignment	Major	67,893
11	Danville	IL	Expand Building 58 for New Imaging Suite	Minor	6,300
11	Danville	IL	Expand Building 98 for Specialty Care	Minor	9,425
11	Danville	IL	Construct Perimeter Fencing and Guard Houses for Security	NRM	2,600

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
11	Danville	IL	Renovate Building 58-4/58-5 for Specialty Care	NRM	2,800
11	Danville	IL	Upgrade Electrical Deficiencies Building 98	NRM	1,016
11	Danville	IL	Replace Electrical Service and Main Switchboard Building 58	NRM	1,420
11	Danville	IL	Upgrade Heating Systems Buildings 14, 58, 98, 101 & 104	NRM	2,672
11	Danville	IL	Upgrade Fire Protection Systems Buildings 14, 58, 98, 101 & 104	NRM	1,856
11	Danville	IL	Renovate Operating Room Suite Building 58	NRM	3,400
11	Danville	IL	Replace Two Water Towers	NRM	1,545
11	Danville	IL	Upgrade Stormwater Infrastructure Station Wide	NRM	3,300
11	Danville	IL	Upgrade Sanitary Sewer Infrastructure Station Wide	NRM	2,000
11	Danville	IL	Renovate Building 58 to Correct Sterile Processing and Decontamination Service Deficiencies	NRM	1,250
11	Danville	IL	Renovate Building 48 for Education Center	NRM	3,600
11	Danville	IL	Upgrade Emergency Power Buildings 14, 49, 104 & 125	NRM	1,021
11	Danville	IL	Upgrade Air Handlers and Duct Work Buildings 58, 98, 101 & 104	NRM	3,225
11	Danville	IL	Renovate Building 98-3 for Specialty Care	NRM	5,000
11	Fort Wayne	IN	Expand Building 1, 1st Floor Primary Care, 2nd Floor Laboratory/Pathology	Minor	9,900
11	Fort Wayne	IN	Renovate and Expand 5th Floor, East Wing, Building 1	Minor	1,375
11	Fort Wayne	IN	Expand Building 1, 3rd Floor Radiology	Minor	9,900
11	Fort Wayne	IN	Renovate and Upgrade Patient Areas, Fourth Floor	NRM	2,200
11	Fort Wayne	IN	Repair and Upgrade Underground Utilities	NRM	2,000
11	Fort Wayne	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems, Entire Campus	NRM	3,300
11	Fort Wayne	IN	Construct Solar Electric Panels	NRM	1,500
11	Fort Wayne	IN	Install Combined Heating and Power Plant (CHP Plant)	NRM	1,540
11	Fort Wayne	IN	Renovate Basement Areas of Building 1	NRM	1,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
11	Indianapolis	IN	Lease New Domiciliary Space	Lease	435
11	Indianapolis	IN	Expand Ambulatory Care and Surgery Suite	Major	52,800
11	Indianapolis	IN	Construct Ancillary/Diagnostic Clinic at Cold Springs Road	Minor	9,250
11	Indianapolis	IN	Replace Air Handling Units and Correct Deficiencies	NRM	9,240
11	Indianapolis	IN	Renovate Sterile Processing Service in Building 1	NRM	4,575
11	Indianapolis	IN	Renovate Previous Tenant Space and Restrooms in Building 1	NRM	7,000
11	Indianapolis	IN	Replace and Upgrade Doors in Building 1	NRM	3,500
11	Indianapolis	IN	Upgrade Elevators in Building 1	NRM	1,150
11	Indianapolis	IN	Upgrade Electrical Systems for Buildings 1, 19, and 22	NRM	1,500
11	Indianapolis	IN	Replace Chilled Water and Steam Distribution Lines	NRM	5,000
11	Indianapolis	IN	Upgrade Fiber Optic and Data Cabling	NRM	8,000
11	Indianapolis	IN	Construct Boiler Plant	NRM	18,000
11	Indianapolis	IN	Renovate Building 33	NRM	4,500
11	Marion	IN	Construct Hospice Care Support Facilities	Major	29,315
11	Marion	IN	Renovate Building 138, First Floor	Minor	7,810
11	Marion	IN	Upgrade Primary Loops	NRM	3,300
11	Marion	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems (All Buildings)	NRM	3,300
11	Marion	IN	Renovate Building 138, Third Floor	NRM	7,810
11	Marion	IN	Demolish Abandoned Buildings 7, 10, 11, 18, 24, 60, 75, CC-2	NRM	8,000
11	Marion	IN	Improve Infrastructure, Buildings 2, 5, and 6	NRM	2,020
11	Marion	IN	Demolish Vacant Buildings, 25, 35, 42, 50, 118, and 120	NRM	3,260
11	Marion	IN	Construct Solar Panels	NRM	3,000
11	Marion	IN	Expand Chilled Water Loop	NRM	1,500
11	Marion	IN	Install Combined Heating and Power Plant (CHP) Plant	NRM	6,160
11	Marion	IN	Improve Infrastructure, Buildings 16 and 17	NRM	7,130
11	Marion	IN	Update Building 138 Conditions	NRM	1,650
11	Ann Arbor	MI	Construct SubSpecialty Clinics over Emergency Room	Minor	8,943

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
11	Ann Arbor	MI	Renovate Gymnasium for Education and Conference Center	Minor	9,350
11	Ann Arbor	MI	Expand East Parking Structure (Phase 2)	Minor	6,600
11	Ann Arbor	MI	Demolish Building 2,3, 4, T2, T3 and Construct Clinical Research Building	Minor	9,900
11	Ann Arbor	MI	Expand the Community Living Center to support private rooms	Minor	8,800
11	Ann Arbor	MI	Install Generators on Dams to Provide Hydro-Power	NRM	9,876
11	Ann Arbor	MI	Renovate Supply, Processing, & Sterilization to support Operating Room Expansion	NRM	6,000
11	Ann Arbor	MI	Renovate Inpatient Wards, 5-E, 5-W, 5-N	NRM	7,500
11	Battle Creek	MI	Renovate Community Living Center For Patient Privacy B84	Minor	9,530
11	Battle Creek	MI	Renovate Building 14 for Patient Privacy	Minor	9,530
11	Battle Creek	MI	Renovate Building 82 for Patient Privacy	Minor	9,530
11	Battle Creek	MI	Replace Emergency Generators	NRM	4,180
11	Battle Creek	MI	Replace Roofs, Various Buildings	NRM	1,550
11	Battle Creek	MI	Renovate Patient Recreation Therapy Building	NRM	1,210
11	Battle Creek	MI	Renovate Laundry, Building 145	NRM	1,712
11	Battle Creek	MI	Renovate Nutrition & Food Service Building 5	NRM	1,800
11	Battle Creek	MI	Install Energy Efficient Exterior Lighting	NRM	1,010
11	Battle Creek	MI	Upgrade Life Safety Related Items, Various Buildings	NRM	1,760
11	Battle Creek	MI	Replace Exterior Doors and Install Keyless Entry, Various Buildings	NRM	1,500
11	Battle Creek	MI	Replace Windows, Various Buildings	NRM	2,257
11	Battle Creek	MI	Replace Electrical Primary Distribution	NRM	9,600
11	Battle Creek	MI	Replace Covered Walk Heating Ventilation and Cooling Floor	NRM	3,000
11	Battle Creek	MI	Maintain Roads & Parking Areas	NRM	1,870
11	Battle Creek	MI	Renovate Mental Health Building 7-2	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
11	Battle Creek	MI	Replace Exterior Boundary Fence	NRM	1,100
11	Battle Creek	MI	Install Interior Door Keyless Entry	NRM	1,980
11	Battle Creek	MI	Relocate Optometry & Expand Dental Service B2	NRM	1,500
11	Detroit	MI	Remodel Lobby to Improve Safety and Security Building 100	Minor	1,749
11	Detroit	MI	Replace Blue and Yellow Roof Building 100	NRM	2,342
11	Detroit	MI	Install Combined Heating and Power (CHP Plant)	NRM	6,160
11	Detroit	MI	Convert A4S from Inpatient to Outpatient Usage Building 100	NRM	4,400
11	Detroit	MI	Replace Ceiling Tile Grid Building 100	NRM	1,800
11	Detroit	MI	Replace Wall Bumper Building 100	NRM	1,600
11	Detroit	MI	Construct Solar Array at Parking Decks	NRM	9,750
11	Saginaw	MI	Renovate 2nd Floor, Build new 3rd and 4th Floors, Building 22	Major	20,000
11	Saginaw	MI	Build Consolidated Imaging Center, Mental Health & Physical Therapy Buildings	Major	11,800
11	Saginaw	MI	Renovate Building 1, 2nd Floor; Relocate Dental to 4th floor, Nuclear Med & Expand Respiratory Therapy	Minor	3,850
11	Saginaw	MI	Upgrade Interior Lighting and Controls -VA Saginaw	NRM	4,950
11	Saginaw	MI	Replace Windows and Doors on Bldg 1 & 9	NRM	2,530
11	Saginaw	MI	Renovate Primary Care (Patient Aligned Care Team-Phase 1)	NRM	2,000
11	Saginaw	MI	Centralize Information Technology--OIT Hub Centralization	NRM	4,000
11	Saginaw	MI	Build Energy Co-Generation Plant	NRM	4,400
11	Saginaw	MI	Replace Basement Building 1 HVAC System (NRM Proj # 655-10-104)	NRM	2,011
11	Saginaw	MI	Renovate Building 22 Basement & Renovate OIT Server Room	NRM	4,400
11	Saginaw	MI	Pave Parking Lot Surface and Replace Outdoor Lighting / Storm Drainage	NRM	3,400

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
11	Saginaw	MI	Expand Energy Center 3rd Floor	NRM	3,400
11	Saginaw	MI	Renovate 3rd Floor and Replace Heat, Ventilation and Air Conditioning, Building 1, 3rd Floor.	NRM	3,850
11	Saginaw	MI	Correct Physical Security Deficiencies	NRM	2,750
VISN 11 Future Year Cost Estimated Range					\$538 - \$657M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 12

Figure 3-23: VISN 12 Map



Space Analysis

Space requirements for VISN 12 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-86: VISN 12 Space Needs

VISN 12 Space Analysis	Gross Square Feet
Total Current Available Space	8,666,308
Plus Active New Construction	1,162,014
Less Retired Space*	864,249
Less Future Need	8,398,159
Equals Space Gap**	-3,013 (excess square feet)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 12

- Historic designation of many properties
- Landlocked campuses

Action Plan Strategy

VISN 12 is comprised of seven medical centers that are located within the three healthcare markets. Of the three markets, only the Northern market is projected to have a gap in geographic access for primary care services going forward as the result of a very remote and sparsely populated geography. The VISN has eight CBOCs and one outreach clinic in this rural service area. Telehealth and fee-for services will be used to help close this gap.

Wait time gaps exist primarily for specialty care services at the Iron Mountain VAMC and Milwaukee VAMC. These gaps will be significantly reduced or completely resolved upon completion of previously funded projects. These projects include an ambulatory care addition that will improve throughput and efficiency at Iron Mountain. The other is a large multi-specialty clinic to replace the existing CBOC in Green Bay at Milwaukee; this will allow for a redistribution of workload that is more Veterans centric and relieve some of the outpatient congestion at the parent medical center.

Ambulatory care gaps in utilization exist across all three healthcare markets in VISN 12. The Green Bay Clinic lease is expected to not only improve services for the northern section of the Central market, but also address much of the outpatient gaps existing in the Northern market. CBOC expansions will have a significant impact on reducing outpatient utilization gaps in the Southern market. The VISN 12 capital plan has been developed with less of a reliance on Major construction projects, focusing instead on an aggressive mix of Minor construction, NRM and leasing to help reduce utilization gaps.

VISN 12's capital plan development was greatly influenced by the fact that 241 buildings are considered historic properties, this equates to 30% of their inventory on the three largest campuses within the VISN. Space and condition gaps identified will be addressed through targeted use of Minor, NRM and leasing, and where feasible, disposal of buildings that are beyond their architectural and functional life is an essential component of reducing these gaps in VISN 12.

Energy

VISN 12 is committed to meeting Departmental Green Management goals. VISN 12 has included a \$209 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 44%, reduce water use intensity by 32%, reduce energy use intensity by 38%, and increase the use of renewable energy by 60.4 million kilowatt hours. Finally, following the implementation of the long range plan, 18% of VISN 12's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 12 is above the 70% access to outpatient primary care guideline overall in two markets and plans to close the gap in the Northern market by increasing the primary care access from its pre-SCIP state of 48.8% to 70.0%. In order to close identified SCIP gaps, VISN 12's long range plan proposes to increase its outpatient capacity to support the projected 4,010,197 clinic stops; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by retiring 864,249 square feet, and invest \$621,523,509 in its facilities to correct 98.4% of the FCA deficiencies.

Table 3-87: VISN 12 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	83.9%	85.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	400,902	7,739	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Primary Care Wait Time	97.3%	97.3%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	97.0%	96.9%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	268,149	-3,013	Amount of excess square feet (2020)
Condition	\$631,494,487	\$9,970,978	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 12 is estimated to be between \$2.4 and \$2.9 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-88: VISN 12 Capital Investment Projects by Type

VISN 12	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	8	\$760,300
Leases	3	\$30,904	11	\$16,545
Minor Construction	5	\$39,475	20	\$124,710
NRM	0	\$0	143	\$583,749
Other ²	0	\$0	0	\$0
Project Specific Subtotal	8	\$70,379	182	\$1,485,304
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$530,951
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$173,324
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$63,718	-	\$215,832
Recurring Activation Costs	-	\$7,542	-	\$80,896
IT Non-Recurring Activation Costs	-	\$5,650	-	\$19,882
IT Recurring Activation Costs	-	\$1,868	-	\$6,625
Total	8	\$149,157	182	\$2,512,814

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -89: VISN 12 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
12	Grandfathered	Chicago	IL	Expand Outpatient Clinics, Bldg 20, 2nd Floor Addition	9,894	9,194
12	Grandfathered	Chicago (LS)	IL	Expand New & Remodel Existing Material Mgmt Area	5,818	5,318
12	Grandfathered	Hines	IL	E85 Fueling Station	500	500
12	EUL Contribution	Hines	IL	Hines EUL Project - Homeless Housing	2,000	2,000
12	SCIP 2013	North Chicago	IL	Increase Parking Garage Capacity	6,000	600
12	Grandfathered	Madison	WI	Consolidate ICU's	9,830	9,048
12	Grandfathered	Milwaukee	WI	Construct NHCU Homes (4)	6,960	6,320
12	Grandfathered	Tomah	WI	Construct Clinical Addition B-400	4,739	4,268
Total, VISN 12 Projects with oversubscription*					45,741	37,248

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -90: VISN 12 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
12	Below Threshold	Chicago	IL	Replacement of Air Handler Unit #30-Bldg 11A	450	375
12	Below Threshold	Chicago	IL	Remodel On-call Suite - 5th Floor	890	850
12	Below Threshold	Chicago	IL	Replace Fire Pump Controller in Building #1-Damen	210	185
12	Below Threshold	Chicago	IL	Emergency Replacement of AHU-28 Duct Insulation and Jacket	35	35
12	Below Threshold	Chicago	IL	Replace ATS for Elevators in Building #1-Damen	185	135

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
12	Below Threshold	Chicago	IL	Cleaning of Cath Lab Area	40	40
12	SCIP 2013	Chicago	IL	Upgrade Emergency Power Distribution System for Bldg 11A, 11B & 30	2,500	2,500
12	SCIP 2013	Chicago	IL	Replace Electric Panels in Various Bldgs, Group A (Phases IX, X, XI, XII & XIII)	2,800	2,800
12	SCIP 2013	Chicago	IL	Replace Electric Panels in Various Bldgs, Group B (Phases II, III & IV)	3,775	3,775
12	SCIP 2013	Chicago	IL	Masonry Repairs-All Bldgs-Group A	1,500	1,500
12	Below Threshold	Hines	IL	Handicapped Ramp and Porch Stairs/sidewalks, Bldg. 17	534	534
12	Below Threshold	Hines	IL	Correct Deficiencies Penthouse C&D Building 200	740	650
12	Below Threshold	Hines	IL	Construct Fuel Station Bldg 5	186	150
12	Below Threshold	Hines	IL	Installation Omnicell Carousel in Pharmacy, B200	88	65
12	Below Threshold	Hines	IL	Relocate Fee Basis Service, Bldg. 9	80	80
12	Below Threshold	Hines	IL	Install fire stopping bldg 200 sub-basement & basement WEST	375	375
12	Below Threshold	Hines	IL	Install fire stopping bldg 200 floors 1-3 WEST	492	492
12	Below Threshold	Hines	IL	Install security cameras and door locks bldg 228 Patient Intake	55	55
12	Below Threshold	Hines	IL	Install ETO Abators	32	32
12	Below Threshold	Hines	IL	Renovate Patient Education, Bldg. 200, D-009	159	159
12	Below Threshold	Hines	IL	Build Garage for Emergency Trailer, Bldg. 37	428	428
12	Below Threshold	Hines	IL	Replace Steam lines 200/2	123	123

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
12	Grand-fathered	Hines	IL	Renovate 15th Floor for PM&R, bldg 200 (Design)	6,500	6,000
12	SCIP 2012	Hines	IL	Install Stand-by Power for Animal Research, Building 1	5,610	5,610
12	SCIP 2013	Hines	IL	Repair and Insulate Exterior, Bldg. 200 Tower	5,450	5,000
12	SCIP 2013	Hines	IL	Design New Central Plant	43,300	40,000
12	Below Threshold	North Chicago	IL	Replace Chilled water main distribution piping	350	350
12	SCIP 2012	North Chicago	IL	SCIP 2012 Bldg 4 Renovations Design	5,775	5,198
12	SCIP 2012	North Chicago	IL	Design Bldg 6 Renovations	5,500	4,950
12	SCIP 2013	North Chicago	IL	B133 OR-GI-ON Renovation	8,800	8,000
12	SCIP 2013	North Chicago	IL	Laboratory and Rehabilitation Renovation - Design & Construction	5,500	5,500
12	Below Threshold	Iron Mountain	MI	Renovate Outpatient Doors	392	350
12	Below Threshold	Iron Mountain	MI	Dishwasher Floor Replacement	49	49
12	SCIP 2012	Iron Mountain	MI	Renovate Surgery	4,930	4,480
12	SCIP 2012	Iron Mountain	MI	Expand Medical Surgical 4West	2,640	2,640
12	SCIP 2012	Iron Mountain	MI	Renovate 4 West	2,736	2,496
12	SCIP 2013	Iron Mountain	MI	Renovate 6th Floor for Lab	2,500	2,273
12	Below Threshold	Madison	WI	Improve Water Efficiencies, ESI Phase 1	290	250
12	Below Threshold	Madison	WI	Improve Building Automation System Phase 2	380	300
12	Below Threshold	Madison	WI	Renovate 3B	469	469
12	Below Threshold	Madison	WI	Patient Entrance Landscaping & Signage	238	200
12	Below Threshold	Madison	WI	IMPROVE HAZARDOUS WASTE STORAGE	330	300
12	Below Threshold	Madison	WI	Renovate 3B	300	300

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
12	Below Threshold	Madison	WI	Replace Flooring/Wall Covering (SCIP 2013)	260	260
12	SCIP 2013	Madison	WI	Renovate Third Floor to Relocate Administrative Offices	2,250	250
12	Below Threshold	Milwaukee	WI	112 Smoke Stack Removal Door Alarms	65	65
12	Below Threshold	Milwaukee	WI	111 Renovate 10AS Sim Lab	525	525
12	Below Threshold	Milwaukee	WI	70 Relocate EMS	525	525
12	Below Threshold	Milwaukee	WI	Upgrade TJC PFI's Penetrations Doors	450	450
12	Below Threshold	Milwaukee	WI	Upgrade 70B Loading Dock	500	500
12	Below Threshold	Milwaukee	WI	7C ICU Relocate	157	157
12	Below Threshold	Tomah	WI	Construct Parking Lot Building 401	275	250
12	Below Threshold	Tomah	WI	Replace Chillers Buildings 404 and 406	748	680
12	Below Threshold	Tomah	WI	Seal and Tuckpoint Buildings 400 and 401	575	575
12	Below Threshold	Tomah	WI	Replace Entrance Ramps Buildings 402 and 403	258	258
12	SCIP 2012	Tomah	WI	Renovate 2nd and 3rd Floors Building 402	9,504	9,504
Total, VISN 12 Projects with oversubscription*					133,808	124,052

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-91: VISN 12 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
12	North Chicago	IL	Construct Green House Homes	Minor	550	5,500
12	North Chicago	IL	Expand Sterile Processing Service and Clinical Services	Minor	995	9,950
12	Milwaukee	WI	Renovate Urgent Care	Minor	418	4,177
12	Milwaukee	WI	Construct New Parking Structure - Lot 7	Minor	987	9,867

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Construct New Parking Structure - Lot 4	Minor	998	9,981
				Total	\$ 3,948	\$ 39,475

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-92: VISN 12 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
12	Hines ¹	IL	Lease Space for Research	22,032
12	North Chicago	IL	Expand Kenosha Community Based Outpatient Clinic	267
12	Madison	WI	Expand Freeport CBOC - Lease Buildout	8,605
			Total	\$ 30,904

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-93: VISN 12 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Chicago	IL	Diagnostic/ Ancillary Services Building Addition at North Loading Dock	Major	35,000
12	Chicago	IL	Add / Expand Outpatient Specialty Clinics- 3rd Floor Addition, Bldg 30	Minor	9,900
12	Chicago	IL	Renovate and relocate Nuclear Medicine Suite at 2nd Floor-Damen Bldg.	Minor	5,000
12	Chicago	IL	New Mental Health and Administration Facility Area	Minor	8,000
12	Chicago	IL	Relocate & Expand Physical Medicine and Rehab Service Area	Minor	6,500
12	Chicago	IL	Masonry Repairs at JB	NRM	4,500
12	Chicago	IL	Replace Existing Roofs at JB	NRM	4,500
12	Chicago	IL	Construct On-Call Rooms-5th floor	NRM	1,200
12	Chicago	IL	Replace Inadequate/Obsolete Electric Panels in bldg.#1,11A,11B	NRM	4,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Chicago	IL	Replace Obsolete Air Handler Units-Phase 2	NRM	4,200
12	Chicago	IL	Modification of Public Toilets to meet American Disabilities Act compliance-all buildings.	NRM	1,500
12	Chicago	IL	Install Emergency Power Distribution System in Bldg.11A,11B &30	NRM	2,800
12	Chicago	IL	Retrocommissioning Study & Implementation for Bldgs. #40 and 32	NRM	1,000
12	Chicago	IL	Relocate Pain Clinic Suite-2nd Floor, Bldg#1	NRM	1,400
12	Chicago	IL	Remodel Vascular Lab and Cardiology Office Areas-5th Floor-Bldg #1	NRM	5,000
12	Chicago	IL	Expand Outpatient Dialysis -Phase 2	NRM	2,000
12	Chicago	IL	Renovate ER Admitting Area	NRM	2,800
12	Chicago	IL	Rehab Existing Elevators in Damen, Ogden & Taylor Pavilions	NRM	1,050
12	Chicago	IL	Relocate Mental Health (SR RTP) suite to 10 N&S, Damen Pavilion	NRM	7,000
12	Chicago	IL	Relocate Mental Health Administration Area	NRM	2,000
12	Chicago	IL	Relocate Mental Health -Homeless Program Area-9th floor-Bldg 1	NRM	3,000
12	Chicago	IL	Relocate Mental Health's Day Hospital & Homeless Areas-8th floor-Bldg.#1	NRM	5,000
12	Chicago	IL	Relocate Mental Health Clinic-8th floor-Bldg.#1	NRM	4,000
12	Chicago	IL	Install Renewable Energy Systems at JB	NRM	10,000
12	Hines	IL	Construct CLC Addition	Major	55,000
12	Hines	IL	Construct Patient Care Center	Major	220,000
12	Hines	IL	Expand SPD for Surgery	NRM	9,700
12	Hines	IL	Renovate Northern G Section, Building 1	NRM	9,900
12	Hines	IL	Replace Sandcast Water Mains	NRM	9,933
12	Hines	IL	Install Ground Source Heat Pump	NRM	5,000
12	North Chicago	IL	Expand Evanston Community Based Outpatient Clinic	Lease	3,600
12	North Chicago	IL	Construct and Modernize Mental Health and Domiciliary Facilities	Major	73,700
12	North Chicago	IL	Acquire Fisher House Land	Minor	1,000
12	North Chicago	IL	Expand Imaging, Audiology, and Canteen Services	Minor	10,000
12	North Chicago	IL	Expand Emergency Generator Capacity	Minor	4,000
12	North Chicago	IL	Upgrade Facility Steam Distribution System	NRM	3,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	North Chicago	IL	Upgrade Energy Management Controls	NRM	2,500
12	North Chicago	IL	Renovate Community Living Centers (Building 134)	NRM	9,950
12	North Chicago	IL	Improve Facility Accessibility	NRM	3,000
12	North Chicago	IL	Replace Facility Roofs	NRM	3,300
12	North Chicago	IL	Replace Electrical Deficiencies	NRM	3,000
12	North Chicago	IL	Upgrade Water Distribution System	NRM	6,500
12	North Chicago	IL	Enhance Physical Security Requirements	NRM	2,000
12	North Chicago	IL	Renovate Building 135, Collocate Special Medical Exam/Integrated Disability Evaluation System (IDES) Section	NRM	9,900
12	North Chicago	IL	Renovate Tramway	NRM	5,500
12	North Chicago	IL	Renovate Primary/Specialty Care and Pharmacy Service	NRM	6,600
12	North Chicago	IL	Renovate Patient Therapy Gymnasium	NRM	2,750
12	North Chicago	IL	Upgrade Facility Elevators	NRM	2,200
12	North Chicago	IL	Replace Windows	NRM	5,000
12	North Chicago	IL	Renovate Basement Building 134 - IRM Customer Support Center & Computer Room	NRM	3,300
12	Iron Mountain	MI	Expand Community Living Center (CLC)	Minor	5,500
12	Iron Mountain	MI	Remodel 5-East	NRM	1,500
12	Iron Mountain	MI	Relocate Canteen/Kitchen	NRM	4,000
12	Iron Mountain	MI	Expand Imaging	NRM	1,960
12	Iron Mountain	MI	Install New Campus Building Automation	NRM	1,364
12	Iron Mountain	MI	Renovate 5-West	NRM	2,000
12	Iron Mountain	MI	Upgrade Wayfinding/Signage	NRM	1,000
12	Iron Mountain	MI	Install BioMass Cogeneration Facility	NRM	7,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Iron Mountain	MI	Install Absorption Chiller	NRM	2,500
12	Iron Mountain	MI	Expand Logistics and Warehouse	NRM	2,745
12	Madison	WI	Homeless Housing - Rockford Lease Build out	Lease	3,200
12	Madison	WI	V12 Call Center & Telephone Triage - Lease Buildout	Lease	965
12	Madison	WI	Dental/Audiology Clinic - Rockford - Lease Build out	Lease	679
12	Madison	WI	Expand Beaver Dam CBOC - Lease Buildout	Lease	960
12	Madison	WI	Expand Janesville CBOC - Lease Buildout	Lease	900
12	Madison	WI	Expand Annex Clinic - Lease Buildout	Lease	667
12	Madison	WI	Expand Vet Center - Lease Buildout	Lease	667
12	Madison	WI	Administrative Offices - Lease Buildout	Lease	2,400
12	Madison	WI	Mental Health Intensive Case Management - Lease Buildout	Lease	320
12	Madison	WI	Ambulatory Care Center	Major	50,000
12	Madison	WI	Expand Specialty Care	Minor	5,600
12	Madison	WI	Expand Parking Structure	Minor	10,000
12	Madison	WI	Expand Clinical Laboratory	NRM	6,500
12	Madison	WI	FCA HVAC Upgrades Phase 1	NRM	1,008
12	Madison	WI	FCA Replace Flooring/Wall Covering	NRM	1,126
12	Madison	WI	Expand Loading Dock	NRM	1,186
12	Madison	WI	Improve Energy Efficiencies, ESI Phase 1	NRM	3,410
12	Madison	WI	Harvest Renewable Energy, ESI Phase 2	NRM	9,000
12	Madison	WI	Renovate Morgue	NRM	1,490
12	Madison	WI	Renovate 3A/3C	NRM	6,146
12	Madison	WI	Expand Surgical Suites Sterile Corridor	NRM	3,000
12	Madison	WI	Renovate Inpatient Wards	NRM	8,000
12	Madison	WI	NRM- FCA HVAC Upgrades Phase 2	NRM	1,035
12	Madison	WI	NRM- Repair Laundry Loading Docks/Bldg. 2 Upgrades	NRM	1,100
12	Madison	WI	NRM- Renovate Food Production on 2C	NRM	3,000
12	Madison	WI	NRM- Renovate Outpatient Clinics	NRM	3,766
12	Madison	WI	NRM- Renovate Research Laboratory	NRM	6,000
12	Madison	WI	NRM- Tuck Pointing Main Hospital	NRM	2,300
12	Madison	WI	NRM- Welcome Center/Lobby Renovation	NRM	1,141
12	Madison	WI	NRM- Improve Energy Efficiencies, ESI Phase 3	NRM	3,100
12	Madison	WI	NRM - Renovate for Specialty Care	NRM	1,000
12	Madison	WI	NRM- Building 2 - Administrative Support	NRM	2,808

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Madison	WI	NRM- FCA Replace Flooring/Wall covering - 3	NRM	1,180
12	Madison	WI	NRM- Renovate 5A to Expand Eye Clinic	NRM	2,305
12	Madison	WI	NRM- Renovate IRMS	NRM	1,500
12	Madison	WI	Renovate Medical Services	NRM	1,652
12	Madison	WI	NRM- Renovate Respiratory Therapy	NRM	1,400
12	Madison	WI	NRM- Improve Energy Efficiencies, ESI Phase 4	NRM	1,240
12	Milwaukee	WI	Correct fire safety, structural, architectural, & emergency Services in Building 2	Major	46,100
12	Milwaukee	WI	Construct Parking Structure for Additional Stalls	Major	57,500
12	Milwaukee	WI	Construct Bed Tower	Major	223,000
12	Milwaukee	WI	Relocate Pharmacy to Correct Space & Patient Access	Minor	5,153
12	Milwaukee	WI	Expand Radiology Services	Minor	7,381
12	Milwaukee	WI	Renovate Intensive Care Unit	Minor	6,653
12	Milwaukee	WI	Construct Building 147 for Community Living Center	Minor	3,859
12	Milwaukee	WI	Construct Building 148 for Community Living Center	Minor	3,975
12	Milwaukee	WI	Construct Building 149 for Community Living Center	Minor	3,975
12	Milwaukee	WI	Renovate Operating Rooms to Correct Substandard Operating Rooms	Minor	7,854
12	Milwaukee	WI	Construct New Parking Structure - Lot 6	Minor	9,525
12	Milwaukee	WI	Renovate Mental Health Office/Exam Rooms	NRM	1,989
12	Milwaukee	WI	Upgrade Existing Building Automation Energy System, Main Hospital	NRM	9,976
12	Milwaukee	WI	Correct FCA Deficiencies Replace Windows Main Hospital	NRM	4,457
12	Milwaukee	WI	Upgrade Existing Building Automation System, Campus Buildings	NRM	7,403
12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling	NRM	6,215
12	Milwaukee	WI	Administrative Space Consolidation and Reorganization	NRM	3,149
12	Milwaukee	WI	Expand Genitourinary and Urology Clinic	NRM	1,715
12	Milwaukee	WI	Relocate and Expand Information Technology Data Center	NRM	6,197
12	Milwaukee	WI	Renovate Linen Distribution	NRM	1,686
12	Milwaukee	WI	Renovate 10th Floor for Inpatient Privacy, Substandard Beds	NRM	8,424
12	Milwaukee	WI	Renovate Building 102 for FCA Deficiencies	NRM	4,171

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Renovate Recovery PACU	NRM	2,025
12	Milwaukee	WI	Renovate 4A for Outpatient Mental Health	NRM	7,335
12	Milwaukee	WI	Correct privacy substandard beds 4C, 7C, 9C and Install Elevator	NRM	2,757
12	Milwaukee	WI	Renovate 8A Ward for Inpatient Privacy, Substandard Beds	NRM	5,292
12	Milwaukee	WI	Renovate Parking for New Structure - Lot 5	NRM	9,500
12	Milwaukee	WI	Renovate 7A Podiatry, Ear Nose and Throat Clinics	NRM	4,748
12	Milwaukee	WI	Correct FCA Deficiencies Building 6	NRM	4,255
12	Milwaukee	WI	Replace (3) Boilers Building 112	NRM	9,900
12	Milwaukee	WI	Correct FCA Deficiencies Common Corridors Main Hospital	NRM	7,630
12	Milwaukee	WI	Replace Roofs Building 111	NRM	2,091
12	Milwaukee	WI	Upgrade Electrical Transformer, Bus Duct, and Electronic Ballasts, Main Hospital	NRM	3,930
12	Milwaukee	WI	Correct FCA Deficiencies Air Handling Units Main Hospital	NRM	8,800
12	Milwaukee	WI	Correct FCA Deficiencies Replace Ductwork Main Hospital Phase 1	NRM	6,306
12	Milwaukee	WI	Replace Security Card Readers with PIV Readers and Upgrade Security	NRM	1,284
12	Milwaukee	WI	Upgrade Duress Alarms	NRM	1,645
12	Milwaukee	WI	Upgrade FCA Deficiencies Building 7	NRM	1,663
12	Milwaukee	WI	Correct FCA Deficiencies Various Campus Buildings	NRM	4,177
12	Milwaukee	WI	Expand Pet/MRI Site Preparation	NRM	3,130
12	Milwaukee	WI	Renovate Radiation Therapy	NRM	3,738
12	Milwaukee	WI	Renovate Building 20 Warehouse, Emergency Management Storage Phase 2	NRM	5,665
12	Milwaukee	WI	Correct FCA Deficiencies Building 43	NRM	4,995
12	Milwaukee	WI	Renovate 5A for Mental Health	NRM	4,950
12	Milwaukee	WI	Relocate Research to Building 70	NRM	1,500
12	Milwaukee	WI	Renovate 1st floor for IV Team and Infusion Treatment	NRM	2,525
12	Milwaukee	WI	Renovate Building 4 Envelope	NRM	1,200
12	Milwaukee	WI	Renovate Ambulatory Medical Rehab Medicine	NRM	3,144
12	Milwaukee	WI	Renovate Amb Medical Cardiology	NRM	4,676
12	Milwaukee	WI	Renovate Administration Space Bldg 6	NRM	3,531
12	Milwaukee	WI	Expand MRI/CT/Ultra Sound,Angio, Fluro	NRM	3,092
12	Milwaukee	WI	Repair and Replace Steam Traps Campus	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Expand Polytrauma Clinic	NRM	1,991
12	Milwaukee	WI	Renovate Building 45 to Reduce Off-Site Storage	NRM	9,978
12	Milwaukee	WI	Correct FCA Deficiencies Research Phase 2 Building 70	NRM	9,500
12	Milwaukee	WI	Renovate Parking for New Structure - Lot 9	NRM	9,500
12	Milwaukee	WI	Correct FCA Site Deficiencies Storm Water Inlets and Channel	NRM	2,263
12	Milwaukee	WI	Repair Exterior Brickwork, Doors, and Precast Building 111	NRM	6,057
12	Milwaukee	WI	Correct FCA Sanitary Deficiencies Grounds	NRM	4,114
12	Milwaukee	WI	Correct FCA Deficiencies Mental Health Complex Building 123	NRM	5,653
12	Milwaukee	WI	Correct FCA Deficiencies Replace Plumbing Main Hospital Phase 1	NRM	8,000
12	Milwaukee	WI	Correct FCA Deficiencies Replace Ductwork Main Hospital Phase 2	NRM	5,731
12	Milwaukee	WI	Correct FCA Deficiencies Replace Ductwork Main Hospital Phase 3	NRM	5,731
12	Milwaukee	WI	Upgrade Campus Renewable Energy	NRM	9,500
12	Milwaukee	WI	Upgrade Angiography Unit 2	NRM	1,525
12	Milwaukee	WI	Renovate 6A for Administrative Space	NRM	2,300
12	Tomah	WI	Lease Outpatient Clinic in Wausau, Wisconsin	Lease	2,187
12	Tomah	WI	Renovate 2nd and 3rd Floors Building 407	Minor	9,900
12	Tomah	WI	Site Preparation for Magnetic Resonance Imaging	Minor	935
12	Tomah	WI	Renovate Primary Care Clinic 1st Floor Building 400	NRM	2,163
12	Tomah	WI	Generate Renewable Energy	NRM	9,056
12	Tomah	WI	Improve Energy Efficiency Phase 1	NRM	1,900
12	Tomah	WI	Renovate 2nd Floor Building 404	NRM	2,606
12	Tomah	WI	Replace Condensate Return Line	NRM	3,400
12	Tomah	WI	Renovate Building 2 for Homeless	NRM	6,224
12	Tomah	WI	Replace Roofing Buildings 400, 401, 402, 403, 406, 407 and 408	NRM	1,800
12	Tomah	WI	Replace Heating, Ventilation and Air Conditioning Systems Building 408.	NRM	2,350
12	Tomah	WI	Renovate 2nd and 3rd Floors of Building 406	NRM	9,900
12	Tomah	WI	Improve Energy Efficiency Phase 2	NRM	1,900
12	Tomah	WI	Renovate East Wing 2nd Floor Building 400 for Primary Care	NRM	1,446
12	Tomah	WI	Renovate South Wing 2nd Floor Building 408	NRM	1,100

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Tomah	WI	Renovate and Expand Audiology	NRM	1,320
12	Tomah	WI	Renovate Specialty Clinics 3rd Floor Building 400	NRM	1,430
12	Tomah	WI	Replace Air Handling Units B-404	NRM	3,000
VISN 12 Future Year Cost Estimated Range					\$1.3-1.6B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 15

Figure 3-24: VISN 15 Map



Space Analysis

Space requirements for VISN 15 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-94: VISN 15 Space Analysis

VISN 15 Space Analysis	Gross Square Feet
Total Current Available Space	5,571,411
Plus Active New Construction	2,864,092
Less Retired Space*	1,899,042
Less Future Need	6,531,287
Equals Space Gap**	0 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 15

- Landlocked facilities
- Historical properties
- Easements and Deed Restrictions Flood plains or seismic zones in portions of the VISN

Action Plan Strategy

VISN 15 consists of urban centers and vast rural areas, posing significant access to care challenges. The veteran population is aging and declining, while enrollees and users have increased significantly in recent years and are projected to continue to increase. These factors resulted in a plan that identifies the need for increased primary care and specialty care outpatient services, at existing facilities, and the prudent addition of Community Based Outpatient Clinics (CBOCs) in underserved areas. The rural nature of VISN 15, coupled with the projected growth in users, also makes an ideal market for innovative methods for managing the health of our veteran population, such as telehealth.

The VISN 15 SCIP plan identifies the need to modernize many of the aging structures to meet the future needs of a growing veteran population. A significant amount of resources have been identified for infrastructure improvements and space renovations. Consistent with workload projections, the identified capital resource needs reach their peak between 2011 and 2016. Construction activities in support of these needs were carefully phased and prioritized to ensure that the necessary acquisition of land, leasing of space, construction, and acquisition of equipment are completed in an effective sequence. Interim measures, such as small leases, additional build-outs and modular buildings, are included to accommodate temporary space needs.

Energy

VISN 15 is committed to meeting Departmental Green Management goals. VISN 15 has included a \$116 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 44%, reduce water use intensity by 29%, reduce energy use intensity by 28%, and increase the use of renewable energy by 25 million kilowatt hours. Finally, following the implementation of the long range plan, 17% of VISN 15's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 15 complies with access to outpatient primary care guidelines overall and is close to closing the gap in the West market. In order to close identified SCIP gaps, VISN 15's plan proposes to bring all markets above the 70% access guideline; increase outpatient capacity to support the projected 3,831,310 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 2,864,092 square feet to meet projected demand; and invest \$630,213,877 in its facilities to correct 100% of the FCA deficiencies.

Table 3-95: VISN 15 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	73.9%	74.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	427,344	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	96.1%	96.8%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	94.3%	96.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-959,876	0	Amount of needed square feet (2020)
Condition	\$630,486,876	\$272,999	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 15 is estimated to be between \$2.9 and \$3.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-96: VISN 15 Capital Investment Projects by Type

VISN 15	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	13	\$1,188,444
Leases	12	\$8,961	10	\$33,345
Minor Construction	2	\$19,677	20	\$125,605
NRM	0	\$0	80	\$266,679
Other ²	0	\$0	0	\$0
Project Specific Subtotal	14	\$28,638	123	\$1,614,073
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$399,556
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$69,570
Partially Funded Major Construction ⁵	0	\$0	2	\$514,560
Non-Recurring Activation Costs	-	\$28,743	-	\$400,813
Recurring Activation Costs	-	\$22,663	-	\$122,805
IT Non-Recurring Activation Costs	-	\$3,511	-	\$48,452
IT Recurring Activation Costs	-	\$1,166	-	\$16,145
Total	14	\$84,722	125	\$3,185,974

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -97: VISN 15 Planned 2013 Minor Construction Projects (Sorted by State, City, and Type)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
15	SCIP 2013	Marion	IL	Seismic Upgrade and Remodel Building 8	9,000	900
15	SCIP 2013	Marion	IL	Mental Health Residential Rehabilitation Treatment Program Addition	2,000	200
15	Grand-fathered	Leavenworth	KS	NHCU Relocation	9,962	9,328
15	Grand-fathered	Topeka	KS	Specialty Care Addition	4,500	5,105
15	EUL Contribution	Topeka	KS	Topeka EUL Project - Homeless Housing	1,000	1,000
15	SCIP 2013	Columbia	MO	Expand Ambulatory Care Addition, Phase 1	9,900	990
15	Grand-fathered	Columbia	MO	Relocate SPD	8,119	7,438
15	SCIP 2012	Kansas City	MO	Expand Lab Services, Radiology & Acute Rehabilitation	9,792	979
15	SCIP 2013	Kansas City	MO	Construct Inpatient Mental Health Building for Right Sizing	9,950	995
15	SCIP 2013	Kansas City	MO	Construct Patient Parking Garage	9,950	995
15	SCIP 2013	Poplar Bluff	MO	Construct Clinical and Urgent Care Addition	9,985	999
Total, VISN 15 Projects with oversubscription*					84,158	28,929

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -98: VISN 15 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
15	Below Threshold	Marion	IL	Create Improved Vestibules	908	825
15	Below Threshold	Marion	IL	Remodel File Room and Morgue	168	150

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
15	Below Threshold	Marion	IL	FCA - Correct South Road Corner, Parking Lots & Curb Deficiencies	682	620
15	Below Threshold	Marion	IL	Prepare Site for Gamma Camera Installation	220	200
15	Below Threshold	Leavenworth	KS	FCA - Replace Metalclad Switchgear	840	90
15	Below Threshold	Leavenworth	KS	FCA - Replace Chiller in Building 157	770	70
15	CSI	Leavenworth	KS	FCA - Consolidate Women's Health and Wellness	3,520	3,200
15	Below Threshold	Topeka	KS	Replace Patios Buildings 6 and 4	460	420
15	Below Threshold	Topeka	KS	Repair Domestic Water Tower, Structure and Paint	600	550
15	Below Threshold	Topeka	KS	FCA - Demolish Buildings 60 & 61	600	540
15	Below Threshold	Topeka	KS	Correct Annual Workplace Evaluation Physical Deficiencies	520	60
15	Below Threshold	Topeka	KS	FCA - Repair Main Electrical Feeder Loop "B" - Emergency	135	135
15	Below Threshold	Wichita	KS	FCA - Correct Mechanical Systems Deficiencies Phase 1	550	500
15	Below Threshold	Wichita	KS	FCA - Correct Electrical Deficiencies Phase 2	440	400
15	Below Threshold	Wichita	KS	FCA - Correct Architectural System Deficiencies Phase 1	550	500
15	Below Threshold	Wichita	KS	Correct Architectural Barrier Deficiencies Outbased Clinics	400	400
15	Below Threshold	Wichita	KS	FCA - Install Air Conditioning to Second floor East, Building 3	300	300
15	Below Threshold	Wichita	KS	CONSTRUCT BACKUP WATER SYSTEM	451	410
15	Below Threshold	Wichita	KS	FCA-Modernize Elevators P1&P2, Building 1	700	700
15	Below Threshold	Wichita	KS	FCA- Tuckpoint & Waterproof Buildings 3, 4, and 34	440	40

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
15	Below Threshold	Wichita	KS	VBA Security Enhancements	250	250
15	Below Threshold	Wichita	KS	Conduct Feasibility Study of Additional Elevator, Building 1	35	35
15	Below Threshold	Wichita	KS	Prepare Real Time Location Systems Drawings	60	60
15	Below Threshold	Columbia	MO	FCA - Upgrade Air Conditioning Unit 16	575	500
15	Below Threshold	Columbia	MO	FCA - Upgrade Air Conditioning Unit 11	675	600
15	Below Threshold	Columbia	MO	Relocate/Combine Hospital Kitchens	570	70
15	Below Threshold	Columbia	MO	FCA - Replace Water Riser Shutoff Valves	435	60
15	Below Threshold	Columbia	MO	Non-FCA Lump Sum	10	10
15	SCIP 2012	Columbia	MO	Relocate Cardiology	3,606	3,278
15	SCIP 2013	Columbia	MO	Relocate Nuclear Medicine	3,614	364
15	Below Threshold	Kansas City	MO	Perform Asbestos Survey and Abatement	210	130
15	Below Threshold	Kansas City	MO	Replace Nurse Call System	950	950
15	Below Threshold	Kansas City	MO	Correct Occupational Safety and Health Deficiencies	225	200
15	Below Threshold	Kansas City	MO	Create Master Drawings for Medical Center	500	500
15	Below Threshold	Kansas City	MO	Non-FCA Lump Sum Projects	100	100
15	Below Threshold	Poplar Bluff	MO	FCA - Replace Fire Alarm System	715	650
15	Below Threshold	Poplar Bluff	MO	Upgrade Heating, Ventilation and Air Conditioning, Building 23	264	264
15	Below Threshold	Poplar Bluff	MO	Address Facility Life Safety, Accessibility, and Security Deficiencies	880	800
15	Below Threshold	Poplar Bluff	MO	Construct Miscellaneous Station Level Projects Phase 3	545	496
15	Below Threshold	Poplar Bluff	MO	Construct Patient Parking and Improve Entrance	770	70

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
15	Below Threshold	Poplar Bluff	MO	FCA - Renovate Laundry/Linen Area	479	44
15	Below Threshold	Poplar Bluff	MO	Non-FCA Lump Sum	10	10
15	Below Threshold	St. Louis	MO	Renovate Logistics Space, Building 1	954	852
15	Below Threshold	St. Louis	MO	FCA Repair Sub-Basement Sanitary Sewer, Building 1	967	812
15	Below Threshold	St. Louis	MO	FCA Replace Generator & Install Auxiliary Chilled Water Unit	791	700
15	Below Threshold	St. Louis	MO	Replace Chilled Water Pumps, Valves and Install Flow Meters, JC	926	797
15	Below Threshold	St. Louis	MO	Renovate Spinal Cord Injury Physical and Occupational Therapy Building 52	877	776
15	Below Threshold	St. Louis	MO	T21 - Prepare Sites and Install Veterans Point of Service Kiosks	94	94
15	Below Threshold	St. Louis	MO	Repair Doors to Operating Rooms, Building 1	75	75
15	Below Threshold	St. Louis	MO	FCA-Replace Chilled Water Pumps, Valves and Flow Meters, Phase 2	882	93
Total, VISN 15 Projects with oversubscription*					34,298	23,750

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-99: VISN 15 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
15	Kansas City	MO	Expand Nuclear Medicine and Outpatient Services	Minor	973	9,727
15	Kansas City	MO	Construct OEF/OIF Addition	Minor	995	9,950
				Total	\$ 1,968	\$ 19,667

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-100: VISN 15 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
15	Johnson County ¹	KS	Community Based Outpatient Clinic	2,263
15	Leavenworth	KS	Establish Platte City, Missouri Community Based Outpatient Clinic	735
15	Topeka	KS	Relocate and Expand Junction City, KS Community Based Outpatient Clinic	521
15	Wichita	KS	Relocate Fort Dodge, Kansas Community Based Outpatient Clinic	240
15	Wichita	KS	Renew Liberal, Kansas Community Based Outpatient Clinic Lease	246
15	Columbia	MO	Relocate Mexico Community Based Outpatient Clinic	313
15	Columbia	MO	Relocate St. James Community Based Outpatient Clinic	348
15	Kansas City	MO	Inpatient Residential Rehab Treatment Program Lease #1	732
15	Kansas City	MO	Expand Warrensburg, MO Community Based Outpatient Clinic	418
15	Kansas City	MO	Kansas City Warehouse Lease Renewal	235
15	Kansas City	MO	Relocate Cameron Community Based Outpatient Clinic Lease	175

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
15	Poplar Bluff ¹	MO	Expand Cape Girardeau, Missouri Community Based Outpatient Clinic	4,232
15	St Louis	MO	Outpatient Dialysis Center	766
			Total	\$ 11,224

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-101: VISN 15 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
15	Marion	IL	Create Paducah, KY Community Based Outpatient Clinic Annex	Lease	1,756
15	Marion	IL	Establish Paducah Community Based Outpatient Clinic Major Lease	Lease	22,000
15	Marion	IL	Building 2 Clinical Addition and Renovation	Major	21,500
15	Marion	IL	Construct Community Living Center Addition	Major	20,000
15	Marion	IL	Construct Medical Center Support Building	Major	20,000
15	Marion	IL	Construct Building 42 Expansion	Minor	9,000
15	Marion	IL	Construct Administration Building	Minor	900
15	Marion	IL	Construct Consolidated Engineering & Logistics Warehouse	Minor	900
15	Marion	IL	Renovate 4th Floor Building 1	NRM	2,100
15	Marion	IL	Renovate 3rd Floor Building1 (West)	NRM	1,100
15	Marion	IL	Renovate Ground Floor Building1 (East)	NRM	1,900
15	Marion	IL	Replace Elevators & Heating Ventilation Air Conditioning Equipment -Phase 1	NRM	4,500
15	Marion	IL	Remodel Building 38	NRM	1,400
15	Marion	IL	Update Interior Finishes, Building 1	NRM	2,500
15	Marion	IL	Remodel Dietetics and Construct New Dock	NRM	2,700

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
15	Marion	IL	Roof Replacement, Buildings 15, 16 and 38	NRM	1,200
15	Marion	IL	Renovate Ground Floor Building 42	NRM	9,850
15	Marion	IL	Upgrade Lock System	NRM	1,800
15	Marion	IL	Remove Parking Islands and Increase Parking	NRM	1,900
15	Marion	IL	Renovate Dental Clinic	NRM	1,712
15	Marion	IL	Environmental Control Systems Upgrade	NRM	3,500
15	Marion	IL	Remediate Asbestos and Lead	NRM	5,500
15	Marion	IL	Renovate 2nd Floor Building 2	NRM	2,900
15	Marion	IL	Remodel Building 38 - Phase 1	NRM	9,000
15	Leavenworth	KS	Construct VA/DOD Joint Medical Center	Major	80,000
15	Leavenworth	KS	Replace Heating Ventilation Air Conditioning in Laundry	NRM	2,500
15	Leavenworth	KS	Replace High Voltage Gear and Wiring Phase 1	NRM	2,500
15	Leavenworth	KS	Correct Exterior Building Deficiencies	NRM	4,000
15	Leavenworth	KS	Renovate interior & exterior of Building 66	NRM	2,000
15	Leavenworth	KS	Upgrade Information Technology Fiber Infrastructure	NRM	1,250
15	Leavenworth	KS	Replace Waste Water System in Laundry	NRM	1,200
15	Leavenworth	KS	Repair Sidewalks and Fencing	NRM	1,000
15	Leavenworth	KS	Replace High Voltage Gear and Wiring Phase 2	NRM	2,500
15	Leavenworth	KS	Replace Sanitary Risers in Bldgs. 88, 89 and 91	NRM	2,500
15	Leavenworth	KS	Replace Campus Lighting	NRM	2,000
15	Leavenworth	KS	Construct Solar Array	NRM	5,000
15	Leavenworth	KS	Replace Air Handling Systems, Phase 1	NRM	1,600
15	Leavenworth	KS	Upgrade Johnson Controls Phase 2	NRM	1,500
15	Topeka	KS	Construct Second Floor Magnetic Resonance Imaging Space	Minor	9,500
15	Topeka	KS	Construct Community Living Center Addition, Phase 2	Minor	5,500
15	Topeka	KS	Construct Community Living Center Addition, Phase 3	Minor	800
15	Topeka	KS	Replace Leaking Fan Coil Units	NRM	3,200
15	Topeka	KS	Replace Obsolete Building Automation Control System	NRM	2,908

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
15	Topeka	KS	Replace Roofs of Corridors and Buildings	NRM	3,800
15	Topeka	KS	FCA Replace Electrical Branch Circuit Wiring, Indoor lighting, and Egress Lighting	NRM	6,000
15	Topeka	KS	Replace Sanitary Risers and floor drains in Buildings	NRM	1,296
15	Topeka	KS	Construct Solar Renewable Energy, Phase 1	NRM	4,590
15	Topeka	KS	Build Surface Parking	NRM	1,368
15	Topeka	KS	FCA Repair Roads and Curbs and Seal Parking Lots	NRM	2,060
15	Topeka	KS	FCA Upgrade Elevator Controls	NRM	2,130
15	Topeka	KS	Replace Domestic Water Piping and Plumbing Fixtures	NRM	2,465
15	Topeka	KS	Replace Fixed Medical Equipment in Bldgs. 1,2,4,5,20,24, and 44	NRM	1,366
15	Wichita	KS	Establish El Dorado, Kansas Community Based Outpatient Clinic	Lease	1,945
15	Wichita	KS	Renew Hutchinson Community Based Outpatient Lease	Lease	999
15	Wichita	KS	Construct VA/DoD Joint Venture Medical Facility	Major	154,000
15	Wichita	KS	Build Community Living Center Module and Renovate Buildings 1, 26, and 34	Major	13,000
15	Wichita	KS	Modernize Elevators, Building 34	NRM	1,400
15	Wichita	KS	Replace Sanitary Sewer Mains	NRM	1,100
15	Wichita	KS	Construct Parking Improvements in Lots P5, P6, P12, P13, and P14	NRM	2,750
15	Wichita	KS	Replace Fan Coil Units and Associated Piping with New Hot Water Variable Air Volume System, Building 1	NRM	4,400
15	Columbia	MO	Create Administrative Space	Lease	400
15	Columbia	MO	Construct Community Living Center Off-Site	Major	31,000
15	Columbia	MO	Expand Pharmacy/Lobby	Minor	9,625
15	Columbia	MO	Install Patient Elevators	Minor	3,000
15	Columbia	MO	Ambulatory Care Addition Expansion Ph. 2	Minor	9,250
15	Columbia	MO	Expand Parking Garage	Minor	7,500
15	Columbia	MO	Correct Patient Privacy Medicine/Surgery, Phase 1	NRM	9,000
15	Columbia	MO	Site Work Concrete/Snow Melt/Exterior Signage	NRM	1,300

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
15	Columbia	MO	Upgrade Med Gas/Water Piping Systems/Water Cooled Air Conditioning	NRM	1,400
15	Columbia	MO	Replace Warehouse & Kitchen Dock Equipment/Dumbwaiters	NRM	1,020
15	Columbia	MO	Correct American Disabilities Act Deficiencies	NRM	1,000
15	Columbia	MO	Information Technology Closet Controls/Expand Card Access	NRM	1,110
15	Columbia	MO	Renovate Building 1, Wing 2C Clinical Administration	NRM	1,250
15	Columbia	MO	Replace Air Handling Units Ph. 5	NRM	5,100
15	Columbia	MO	Correct Patient Privacy Medicine/Surgery Phase 2	NRM	9,000
15	Columbia	MO	Remodel Emergency Department	NRM	1,400
15	Columbia	MO	Install Light Emitting Diode Lighting Interior / Exterior	NRM	2,500
15	Kansas City	MO	Establish Clinton, MO Community Based Outpatient Clinic	Lease	1,200
15	Kansas City	MO	Establish Trenton, MO Outreach Clinic	Lease	1,800
15	Kansas City	MO	Replace Buildings 1 and 6	Major	49,204
15	Kansas City	MO	Construct Single Inpatient Medicine Rooms	Minor	9,800
15	Kansas City	MO	Construct Support Services Addition	Minor	9,950
15	Kansas City	MO	Construct Second Patient Parking Garage	Minor	9,950
15	Kansas City	MO	Expand Sterilization Processing and Distribution	Minor	9,950
15	Kansas City	MO	Correct Deficiencies cited during External and Internal Reviews, Phase 1	NRM	8,000
15	Kansas City	MO	Repair/Upgrade Medical Gas Systems	NRM	3,000
15	Kansas City	MO	FCA Correct Physical Security Deficiencies	NRM	9,000
15	Kansas City	MO	FCA Repair/Replace/Upgrade Restrooms in Building 1	NRM	6,000
15	Kansas City	MO	FCA Replace Sanitary Lines, Phase 5	NRM	4,000
15	Kansas City	MO	FCA Repair/Replace/Upgrade Restrooms in Building 26	NRM	6,500
15	Poplar Bluff	MO	Relocate Community Living Center to Stand Alone Facility	Major	40,560
15	Poplar Bluff	MO	Relocate Mental Health to a Stand-alone Facility	Major	24,000
15	Poplar Bluff	MO	Specialty Care Expansion	Minor	9,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
15	Poplar Bluff	MO	Expand and Renovate Primary Care	Minor	9,180
15	Poplar Bluff	MO	Radiology and Nuclear Medicine Expansion	Minor	900
15	Poplar Bluff	MO	Expand Laboratory and Pathology	Minor	1,000
15	Poplar Bluff	MO	Replace/Right Size Boilers	NRM	5,550
15	Poplar Bluff	MO	Update Heating Ventilation Air Conditioning Phase 11	NRM	2,500
15	Poplar Bluff	MO	Upgrade Heating Ventilation Air Conditioning Phase 12	NRM	1,500
15	St Louis	MO	Establish Tele-Health-Medicine Outpatient Lease	Lease	750
15	St Louis	MO	Troy, MO Community Based Outpatient Clinic Lease	Lease	1,270
15	St Louis	MO	Festus, MO Community Based Outpatient Clinic	Lease	1,225
15	St Louis	MO	Replacement of Inpatient Mental Health, Building 51	Major	37,470
15	St Louis	MO	Relocation of Pathology, Laboratory, & Radiology, Building 1	Major	77,556
15	St Louis	MO	Clinical Expansion and Removal of Building 1	Major	620,154
15	St Louis	MO	Construct CT Scanner Building Addition	Minor	9,000
15	St Louis	MO	Polytrauma Expansion and Addition, Building 53	Minor	900
15	St Louis	MO	FCA Replace Air Handling Units Buildings 52 & 53	NRM	7,128
15	St Louis	MO	FCA Replace Air Handling Units for Building 2 and 51	NRM	8,297
15	St Louis	MO	FCA Replace Heating, Air, Ventilation in Building 60 and Air Handling Unit in Bldg 18	NRM	4,112
15	St Louis	MO	Perform Renewable Energy Study and Implementation, Jefferson Barracks	NRM	5,000
15	St Louis	MO	FCA Replace Obsolete Light and Power Systems, Buildings 1 and 52	NRM	5,080
15	St Louis	MO	FCA Asbestos Abatement, Phase 2	NRM	1,620
15	St Louis	MO	FCA Replace Air Handling Units 12-15, 21-22, Building 1	NRM	5,289
15	St Louis	MO	FCA Replace Air Conditioning 1-3, Building 1	NRM	2,000
15	St Louis	MO	Replace Mechanical/Controls for Elevators P1-P6, Building 1	NRM	4,500
15	St Louis	MO	Renovate Emergency Department and Triage, Building 1	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
15	St Louis	MO	Expand Ambulatory Dental, 9 South, Building 1	NRM	4,316
15	St Louis	MO	Perform Renewable Energy Study and Implementation	NRM	6,000
15	St Louis	MO	FCA Renovate All Public Restrooms, Building 1	NRM	2,447
15	St Louis	MO	FCA Repair Exterior Building & Roof Replacement, Building 1	NRM	3,000
15	St Louis	MO	FCA Re-Insulate All Mechanical Systems and Piping, Building 1	NRM	1,500
15	St Louis	MO	Replace Utility Plant Emergency Generator	NRM	1,315
VISN 15 Future Year Cost Estimated Range					\$1.5B-\$1.8B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 16

Figure 3-25: VISN 16 Map



Space Analysis

Space requirements for VISN 16 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-102: VISN 16 Space Analysis

VISN 16 Space Analysis	Gross Square Feet
Total Current Available Space	12,740,278
Plus Active New Construction	1,586,845
Less Retired Space*	1,463,817
Less Future Need	12,082,964
Equals Space Gap**	39,451 (square feet needed)

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 16

- Aging infrastructure

Action Plan Strategy

The South Central VA Health Care Network (VISN 16) covers a vast area of 170,000 square miles, serving Veterans in Oklahoma, Arkansas, Louisiana, Mississippi, and parts of Texas, Missouri, Alabama and Florida. More than 484,000 Veterans annually seek care from VISN 16's nine medical centers, one Health Care System and 56 community based outpatient clinics.

Using the Health Care Planning Model (HCPM) as a starting point, each medical center developed and prioritized projects to address gaps based on their critical needs within the planning horizon. VISN 16 prioritized projects based on VA, VHA and VISN strategic initiatives. Each project was evaluated to ensure it addressed a current or projected need, its affect on projected utilization and space gaps, and whether the project would enhance delivery of care for Veterans.

First priority was given to addressing access and utilization gaps while maintaining quality of care. The second priority was given to correcting space deficiencies; however, these actions are very closely tied to correcting access and utilization gaps and are carefully integrated in the construction of new space via Major or Minor Construction. The third priority was the correction of condition gaps with Facility Condition Assessment (FCA) deficiencies with scores of "F" having priority over "D". Energy projects are spread throughout the plan based on the VISN 16 Energy Plan. New Construction and major renovations will focus on modernizing heating, ventilation and air conditioning systems, and installing "smart" control systems.

The Upper Western market was determined to be in the top 20 markets with the highest number of enrollees outside of the access guidelines. VISN 16's plan proposes 8 additional access points, 6 CBOCs and 4 Outreach Clinics, to bring the Upper Western market up to the 70% access standard.

VISN 16's plan also focuses on improving patient privacy, tightening physical security, improving parking, and further developing our relationship with special populations including women, homeless, rural and Operations Iraqi Freedom/ Enduring Freedom Veterans.

Energy

VISN 16 is committed to meeting Departmental Green Management goals. VISN 16 has included a \$231 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 41%, reduce water use intensity by 21%, reduce energy use intensity by 29%, and increase the use of renewable energy by 105 million kilowatt hours. Finally, following the implementation of the long range plan, 23% of VISN 16's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 16 is below access to outpatient primary care guidelines in all three markets, but meets the target overall. In order to close identified SCIP gaps, VISN 16's long range plan proposes to increase outpatient primary care access; increase outpatient capacity to meet the projected 7,858,278 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space by 1,586,864 square feet to meet projected demand; and invest \$559,040,265 in its facilities to correct 99.2% of the FCA deficiencies.

Table 3-103: VISN 16 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	70.8%	72.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	1,052,076	11,175	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	96.3%	96.7%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Specialty Care Wait Time	95.3%	96.4%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space ^{1**}	657,314	39,451	Amount of needed square feet (2020)
Condition	\$563,568,122	\$4,527,857	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

¹New Orleans space was projected based off of workload impacted by Hurricane Katrina, resulting in lower space needed in projections. This appears as “excess” space in SCIP until workload levels are re-established.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 16 is estimated to be between \$2.1 and \$2.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-104: VISN 16 Capital Investment Projects by Type

VISN 16	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	5	\$499,555
Leases	4	\$20,675	30	\$43,644
Minor Construction	6	\$53,073	13	\$81,743
NRM	13	\$48,041	116	\$420,297
Other ²	0	\$0	2	\$6,000
Project Specific Subtotal	23	\$121,789	166	\$1,051,239
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$586,078
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$100,184
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$96,790	-	\$166,653
Recurring Activation Costs	-	\$31,349	-	\$112,497
IT Non-Recurring Activation Costs	-	\$7,002	-	\$24,959
IT Recurring Activation Costs	-	\$2,316	-	\$8,317
Total	23	\$259,246	166	\$2,049,927

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -105: VISN 16 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
16	Grand-fathered	Fayetteville	AR	Renovate Former Army Reserve Center	6,651	6,651
16	SCIP 2013	Little Rock	AR	Construct Parking Garage	9,800	980
16	Grand-fathered	Little Rock	AR	Consolidate North Little Rock Patient Care Services	9,550	8,869
16	Grand-fathered	Little Rock	AR	Construct New Substance Abuse Building	9,924	9,246
16	EUL Contribution	Alexandria	LA	Alexandria, LA EUL Project - Homeless Housing	4,000	4,000
16	SCIP 2013	Shreveport	LA	Expand Radiology & Supply, Processing & Distribution (SPD)	9,823	982
16	SCIP 2013	Shreveport	LA	Construct Parking Garage - 4	9,487	949
16	Grand-fathered	Biloxi	MS	E85 Fueling Station	500	500
16	Grand-fathered	Biloxi	MS	VA/DoD Panama City CBOC Replacement	9,995	9,295
16	SCIP 2013	Jackson	MS	Construct New Outpatient Services Center	9,900	990
16	SCIP 2013	Oklahoma City	OK	Expand Supply Processing & Distribution (SPD)	7,800	780
16	SCIP 2013	Oklahoma City	OK	Expand Health Wing for Employee Wellness, Therapeutic Clinic & Learning Resource Center	9,800	980
16	SCIP 2012	Oklahoma City	OK	Expand Lawton Outpatient Clinic	2,677	2,409
16	Grand-fathered	Oklahoma City	OK	1st & 2nd Floor Clinic Expansion	8,218	7,549
16	Grand-fathered	Oklahoma City	OK	Surgical Intensive Care Unit Expansion	9,700	8,000
Total, VISN 16 Projects with oversubscription*					117,825	62,180

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -106: VISN 16 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, City, and Type)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
16	Below Threshold	Fayetteville	AR	Repair Pneumatic System for Laundry Railex, Bld 9	125	125
16	Below Threshold	Fayetteville	AR	Replace Air Handler, Bldg 4	265	265
16	Below Threshold	Fayetteville	AR	Replace Chiller and Pumps, Bldg 4	272	272
16	Below Threshold	Fayetteville	AR	Renovate Physical Therapy for IT, Bldg 1	500	450
16	Below Threshold	Fayetteville	AR	Repair / Replace Cut Stone Pavers, Wrought Iron Handrails, Entrance Bldg 1	68	68
16	Below Threshold	Fayetteville	AR	Demo Temp MRI Corridor, Walkway; Restore Original Entrances, CC1-3	42	42
16	Below Threshold	Fayetteville	AR	Install Automatic Door Openers, PC, Patient Bathrooms, Bldg 1	28	28
16	Below Threshold	Fayetteville	AR	Expand Clean Storage, Bldg 1	27	27
16	Below Threshold	Fayetteville	AR	Improve HVAC, Renovate DAV office for Facility Manager, Bldg 7	25	25
16	Below Threshold	Fayetteville	AR	Plant Trees, Woolsey Avenue	30	30
16	Below Threshold	Fayetteville	AR	Construct Gravel Parking Lot, Old B25 Location	35	35
16	Below Threshold	Fayetteville	AR	Install Retaining Wall, Gravel Parking, Bldg 7	24	24
16	SCIP 2013	Fayetteville	AR	Correct HVAC Deficiencies Surgery, M4-1, Bldg 1	1,558	1,408
16	Below Threshold	Little Rock	AR	Correct Fire Stopping Deficiencies - LR/NLR	500	500
16	Below Threshold	Little Rock	AR	Landfill Cleanup	356	356
16	CSI	Little Rock	AR	Provide Radiation Oncology Program	4,687	4,687
16	SCIP 2012	Little Rock	AR	Combined Heat & Power - LR	5,500	5,500
16	SCIP 2013	Little Rock	AR	Little Rock AR Expand Outpatient & Consolidate Administrative & Support Spaces	7,902	700

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
16	Below Threshold	Alexandria	LA	Replace Roof B-3	355	325
16	Below Threshold	Alexandria	LA	Improve Site Security, Phase 1	945	945
16	Below Threshold	Alexandria	LA	Create ADA Compliant Access for B-2	175	150
16	Below Threshold	Alexandria	LA	Renovate for Wound Care Center	175	150
16	Below Threshold	Alexandria	LA	Renovate for Sleep Lab Space	150	125
16	Below Threshold	Alexandria	LA	Renovate for Residential Rehabilitation Treatment Program (RRTP)	550	550
16	Below Threshold	Alexandria	LA	Replace Roof and Windows B-1	551	500
16	Below Threshold	Alexandria	LA	Landscape Hospital Entrances (A/E)	545	495
16	Below Threshold	Alexandria	LA	Refurbish Interior Finishes of Building 1 (A/E)	190	150
16	Below Threshold	Alexandria	LA	Parking Lot Overlay and Lighting	40	40
16	Below Threshold	Alexandria	LA	Extend Parking Lot in Front of Building 7	575	75
16	Below Threshold	Alexandria	LA	Safety Upgrades for Ward 9B for Acute Psychiatric Beds	203	203
16	Below Threshold	Alexandria	LA	Refurbish Chapel Nave Interiors	50	50
16	Below Threshold	Alexandria	LA	Replace Windows - B-45	238	238
16	Below Threshold	Alexandria	LA	B-45 Smoking Shelter	58	58
16	Grand-fathered	Alexandria	LA	Replace Obsolete Automatic Transfer Switches	1,700	1,600
16	SCIP 2012	Alexandria	LA	Replace Obsolete HVAC Controls with Digital Controls	1,603	1,440
16	SCIP 2013	Alexandria	LA	Refurbish Core Hallways in Building 7	1,326	176
16	Below Threshold	New Orleans	LA	Renovate Urgent Care Center	720	650
16	Below Threshold	New Orleans	LA	Renovate Baton Rouge Essen Clinic Reception Area	85	85

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
16	Below Threshold	New Orleans	LA	Construct Restroom in 1G Lobby	55	55
16	Below Threshold	New Orleans	LA	Resurface Parking Lot at Hammond CBOC	25	25
16	Below Threshold	New Orleans	LA	Install Water Booster Pump for APU Trailers	15	15
16	Below Threshold	Shreveport	LA	5-East; Cysto/GU	125	125
16	Below Threshold	Shreveport	LA	Replace Air Unit 5-East; Cysto-GU	80	80
16	Below Threshold	Shreveport	LA	Install Physical Access Control System (PACS) Card Readers	350	350
16	Below Threshold	Shreveport	LA	Update Main Entrance Canopy	385	350
16	Below Threshold	Shreveport	LA	Renovate Clinic Space, 10E	175	175
16	Below Threshold	Shreveport	LA	Install 208v Service on Stoner Feeder	25	25
16	Below Threshold	Biloxi	MS	Accessibility and Sidewalk Improvements	605	605
16	Below Threshold	Biloxi	MS	Upgrade Elevator Controls, Bldg 5	20	20
16	Below Threshold	Biloxi	MS	Repair Paint Shop Roof, Bldg T45	19	19
16	Below Threshold	Biloxi	MS	Fire Deficiency Repairs	85	85
16	Below Threshold	Biloxi	MS	Sprinkle Porches, Bldg 15 & Loading Dock, Bldg 25	170	170
16	Below Threshold	Biloxi	MS	Renovate Bldg 9 - Mailroom, Records, AM&M & ID Layouts	45	45
16	Below Threshold	Biloxi	MS	Correct Medical Gas Deficiencies, Bldgs 1, 2 & 3 (Phase 3)	149	149
16	Below Threshold	Jackson	MS	Renovate for Improved Patient Environment	415	415
16	Grand-fathered	Jackson	MS	Upgrade Heating, Ventilation, and Air Conditioning Systems in Support of Continuous Commissioning at Jackson	1,600	1,600
16	SCIP 2013	Jackson	MS	Renovate Ward 4C- North & South for Patient Privacy	5,500	5,500

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
16	Below Threshold	Muskogee	OK	Site Prep for X-Ray Room #2	168	150
16	Below Threshold	Muskogee	OK	Relocation of ICU Headwalls	431	385
16	Below Threshold	Muskogee	OK	Renovate for Medical Media	252	252
16	Below Threshold	Muskogee	OK	Upgrade Digital Controls Network	80	80
16	SCIP 2012	Muskogee	OK	Replace Building #1 Windows-Design	2,000	1,800
16	SCIP 2012	Muskogee	OK	Replace Generator1E9	1,540	1,386
16	Below Threshold	Oklahoma City	OK	Relocate and Expand Dialysis	750	650
16	Below Threshold	Oklahoma City	OK	Correct Electrical ARC Fault Deficiencies	500	450
16	Below Threshold	Oklahoma City	OK	Renovate 9East for Admin Offices	715	650
16	Below Threshold	Oklahoma City	OK	Correct HVAC Deficiencies in 5B100 and Breezeways	385	350
16	Below Threshold	Oklahoma City	OK	Replace Boiler Plant Air Compressors	100	90
16	Below Threshold	Oklahoma City	OK	Asbestos Abatement	240	216
16	Below Threshold	Oklahoma City	OK	Construct 3rd Cath Lab for Electrophysiology Studies	500	450
16	Below Threshold	Oklahoma City	OK	Expand Building 21	880	800
16	Below Threshold	Oklahoma City	OK	Construct Secondary Loading Dock	225	200
16	Below Threshold	Oklahoma City	OK	Replace 480V Main Distribution and Main Breaker in BF118	100	100
16	Below Threshold	Oklahoma City	OK	Replace K Side 4160V Switch in Substation 3	85	85
16	Below Threshold	Oklahoma City	OK	Repair/Replace Roofs	300	300
16	Below Threshold	Oklahoma City	OK	Extend Wifi	75	75
16	Below Threshold	Oklahoma City	OK	Expand Emergency Generator Capacity to 100% Backup - Design	365	365
16	Grand-fathered	Oklahoma City	OK	Expand Operating Room	8,600	7,740

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
16	Grand-fathered	Oklahoma City	OK	Expand Emergency Generator Capacity to 100%	3,000	3,000
16	SCIP 2013	Oklahoma City	OK	Renovate 6 East for Patient Privacy	2,650	2,385
16	SCIP 2013	Oklahoma City	OK	Replace Wall Covering in Public Areas	1,450	1,450
16	SCIP 2013	Oklahoma City	OK	Replace Flooring Throughout Medical Center	1,375	1,375
16	Below Threshold	Houston	TX	Renovate Pharmacy	250	250
16	Below Threshold	Houston	TX	Renovate Prosthetics	542	542
16	Below Threshold	Houston	TX	Relocate Police to Gym B-108	465	65
16	Below Threshold	Houston	TX	Relocate VISOR Clinic from B-120 to Gym B-108	835	85
16	Below Threshold	Houston	TX	Renovate 2nd Floor B-100 for Diagnostic and Therapy Care Line	330	30
16	Below Threshold	Houston	TX	Renovate Police Space in B-100 for Admissions	175	25
16	Below Threshold	Houston	TX	Renovate Dermatology Clinic for Primary Care & Pharmacy	825	75
16	Below Threshold	Houston	TX	Renovate Library Space Saver Storage for Simulation Lab	75	75
16	Below Threshold	Houston	TX	Renovated CLC 2C & 2D	120	120
16	Below Threshold	Houston	TX	Renovate ER / MH PH II	75	75
16	Below Threshold	Houston	TX	Renovate Dialysis Space for Kidney Transplant	60	60
16	Below Threshold	Houston	TX	Renovate Dietetics Admin Space	55	55
16	Below Threshold	Houston	TX	Renovate B-109 Lab	125	125
16	Below Threshold	Houston	TX	Repair Roads and Sidewalks	350	350
16	Below Threshold	Houston	TX	Renovate Logistics and SPD space in Basement	55	55
16	Below Threshold	Houston	TX	Site Prep MRI 1C-392	750	750
16	Below Threshold	Houston	TX	Site Prep Bi-Plane CT 2C-409	375	375

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
Total, VISN 16 Projects with oversubscription*					74,429	60,251

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-107: VISN 16 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
16	Little Rock	AR	Expand Space to Develop a New OR Suite	Minor	999	9,990
16	Little Rock	AR	Expand Emergency Power Distribution	NRM	166	1,661
16	Little Rock	AR	Improve 6B Dialysis Functional Deficiencies	NRM	200	2,000
16	Little Rock	AR	Improve Outpatient Specialty Clinic/Support Areas	NRM	650	6,500
16	North Little Rock	AR	Renovate Primary Care-Patient Aligned Care Team Space	NRM	428	4,277
16	Shreveport	LA	Construct Cancer Treatment Center	Minor	951	9,508
16	Shreveport	LA	Replace Fire Alarm System	NRM	232	2,321
16	Shreveport	LA	Replace Fan Coil Units, Phase 1	NRM	285	2,854
16	Biloxi	MS	Expansion of Eglin Community Based Outpatient Clinic	Minor	960	9,600
16	Jackson	MS	Renovate Clinical Laboratory	NRM	418	4,180
16	Jackson	MS	Renovate Medical Intensive Care Unit	NRM	470	4,695
16	Muskogee	OK	Build Parking Garage	Minor	713	7,125
16	Muskogee	OK	Install Service Elevator Building 53	NRM	160	1,600
16	Muskogee	OK	Renovate Inpatient Medicine/Surgery Units (4East and 4West)	NRM	685	6,848
16	Oklahoma City	OK	Renovate A-Mod for Women's Clinic	NRM	161	1,605
16	Houston	TX	Construct Spinal Cord Injury Bed Expansion	Minor	750	7,500
16	Houston	TX	Construct Parking Garage A	Minor	935	9,350
16	Houston	TX	Expand Operating Room (OR) Suite	NRM	450	4,500

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
16	Houston	TX	Replace Air Handling Units in Building 100	NRM	500	5,000
				Total	\$ 10,111	\$ 101,114

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-108: VISN 16 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)	
16	Little Rock	AR	Establish Lease for Existing Community Based Outpatient Clinic (CBOC) in El Dorado, AR	726	
16	Lafayette ¹	LA	Replacement Community Based Outpatient Clinic	2,996	
16	Lake Charles ¹	LA	Community Based Outpatient Clinic	2,626	
16	Jackson	MS	Replace Existing Lease for Home Based Primary Care, Rural Health, Care Coordination Home Telehealth and Medical Foster Home	538	
16	Muskogee ¹	OK	Lease Replacement Tulsa Outpatient Clinic	13,269	
16	Houston ¹	TX	Replace Lease for Health Services Research & Development (HS&RD) Space	6,142	
				Total	\$ 26,297

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-109: VISN 16 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Fayetteville	AR	Lease space in Bella Vista Arkansas for Community Based Outpatient Clinic	Lease	1,906
16	Fayetteville	AR	Construct 194,000 BGSF Replacement Bed building	Major	120,561
16	Fayetteville	AR	Upgrade Air Conditioning, Building 3	NRM	1,984

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Fayetteville	AR	Correct Heating, Ventilation & Air Conditioning Deficiencies, Upgrade Cartlift, Surgery, Building 1	NRM	1,408
16	Fayetteville	AR	Renovate Radiology for Administration, Prosthetics, Building 1	NRM	1,823
16	Fayetteville	AR	Renovate 3B Clinic for Stepdown, Building 1	NRM	1,305
16	Fayetteville	AR	Install Combined Heat and Power Plant - 2	NRM	5,900
16	Little Rock	AR	Establish Lease for Existing Community Based Outpatient Clinic (CBOC) in Pine Bluff, AR	Lease	1,110
16	Little Rock	AR	Establish Lease for Existing Community Based Outpatient Clinic (CBOC) in Mena, AR	Lease	1,123
16	Little Rock	AR	Establish Lease at Existing Community Based Outpatient Clinic (CBOC) in Mt. Home, AR	Lease	1,125
16	Little Rock	AR	Establish Outreach Clinic at Monticello, AR	Lease	208
16	Little Rock	AR	Establish Outreach Clinic at Batesville, AR	Lease	180
16	Little Rock	AR	Correct Seismic and Structural Deficiencies	Minor	3,500
16	Little Rock	AR	Develop Private/Semi-Private Bed Spaces	NRM	5,200
16	Little Rock	AR	Replace Interior Finishes for High Volume Corridors	NRM	2,500
16	Little Rock	AR	Remediation of Mold Phase 1	NRM	1,200
16	Little Rock	AR	Replace Interior/Exterior Signage and Wayfinding	NRM	1,789
16	Little Rock	AR	Improve Patient Environment	NRM	2,400
16	Little Rock	AR	Provide 100% Emergency Power	NRM	4,000
16	Little Rock	AR	Replace/Improve Climate Control Systems	NRM	1,849
16	Little Rock	AR	Enhance Surgical Intensive Care Unit (ICU)/Post Anesthesia Care Unit (PACU) and Support Spaces	NRM	7,150
16	Little Rock	AR	Convert External Lighting	NRM	1,112
16	Little Rock	AR	Remove Hazardous Materials	NRM	1,300
16	Little Rock	AR	Improve Security Access Control/Monitoring Systems	NRM	1,100
16	Little Rock	AR	Replace Security Internal Devices/Systems	NRM	1,100
16	Little Rock	AR	Modernize Utilities/Energy Efficiency Phase I	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Little Rock	AR	Replace Pre-Heating/Condenser Water Systems	NRM	1,030
16	Little Rock	AR	Provide Security Perimeter Hardening	NRM	4,800
16	Little Rock	AR	Replace/Repair Interior Finishes Phase 2	NRM	8,500
16	Little Rock	AR	Expand Clinical Space and Offices	NRM	4,840
16	Little Rock	AR	Consolidate & Expand Outpatient Surgery	NRM	8,900
16	Little Rock	AR	Improve Electrical System Phase 1	NRM	3,400
16	Little Rock	AR	Upgrade & Expand Energy Management Systems	NRM	3,310
16	Little Rock	AR	Replace Little Rock Emergency Generators	NRM	1,410
16	Little Rock	AR	Modernize Utilities/Energy Efficiency PH 2	NRM	2,400
16	North Little Rock	AR	Correct Seismic and Structural Deficiencies Buildings 66, 69, 102	Minor	7,200
16	North Little Rock	AR	Correct Seismic and Structural Deficiencies Buildings 22, 39, 58, 76, and 89	Minor	8,800
16	North Little Rock	AR	Develop Private/Semi-Private Bed Spaces at North Little Rock	NRM	4,800
16	North Little Rock	AR	Remediate of Mold at North Little Rock Phase 1	NRM	1,250
16	North Little Rock	AR	Replace Interior/Exterior Signage and Wayfinding Systems	NRM	2,876
16	North Little Rock	AR	Replace Security Access Control/Monitoring Systems	NRM	1,073
16	North Little Rock	AR	Upgrade & Expand Energy Management System	NRM	3,310
16	North Little Rock	AR	Renovate Administrative, Health Services Research & Development (HSR&D), Mental Illness Research, Education and Clinical Center (MIRECC,) and Support Spaces	NRM	5,830
16	North Little Rock	AR	Replace 7 Air Handling Units in Building 170	NRM	4,944
16	North Little Rock	AR	Improve Electrical System at North Little Rock Ph 1	NRM	3,400
16	North Little Rock	AR	Improve Internal Lighting Control	NRM	1,531
16	North Little Rock	AR	Remove Hazardous Materials at North Little Rock	NRM	1,250
16	North Little Rock	AR	Replace Heating, Ventilation, & Air Conditioning Systems & Ductwork Phase 2	NRM	1,320

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	North Little Rock	AR	Replace Security Internal Building Systems	NRM	1,010
16	North Little Rock	AR	Improve Community Living Center Units/Environment	NRM	4,500
16	North Little Rock	AR	Install Advanced Electrical Metering/Software	NRM	1,017
16	North Little Rock	AR	Provide Security Perimeter Hardening at North Little Rock	NRM	4,880
16	North Little Rock	AR	Consolidate Mental Health Outpatient Care	NRM	3,600
16	North Little Rock	AR	Replace/Improve Building Systems at North Little Rock	NRM	1,800
16	North Little Rock	AR	Expand Surface Parking & Resolve Drainage	NRM	1,280
16	North Little Rock	AR	Replace Exterior Building Systems	NRM	1,500
16	North Little Rock	AR	Replace Two 850 Ton Cooling Towers	NRM	1,380
16	North Little Rock	AR	Replace Air Handling Equipment	NRM	5,000
16	North Little Rock	AR	Perform Maintenance to Structures Phase 5	NRM	1,060
16	North Little Rock	AR	Improve Electrical System at North Little Rock Phase 2	NRM	5,500
16	North Little Rock	AR	Replace Exterior Building Systems Phase 2	NRM	6,650
16	North Little Rock	AR	Replace Interior Finishes at North Little Rock Phase 1	NRM	6,450
16	North Little Rock	AR	Correct Plumbing & Water Deficiencies	NRM	5,500
16	North Little Rock	AR	Perform Maintenance to Structures Phase 6	NRM	1,800
16	North Little Rock	AR	Remediation of Mold at North Little Rock Phase 2	NRM	1,350
16	Alexandria	LA	Refurbish Core Hallways in Building 7	NRM	1,650
16	Alexandria	LA	Convert Inpatient Rooms to Private Rooms with Private Baths, Building 7	NRM	6,000
16	Alexandria	LA	Replace Heating, Ventilation, & Air Conditioning System (HVAC) in Building 1	NRM	4,188
16	Alexandria	LA	Replace Heating, Ventilation, & Air Conditioning System (HVAC) Building 5	NRM	5,447
16	Alexandria	LA	Modernize Elevators	NRM	3,645
16	Alexandria	LA	Correct Supply Processing & Distribution (SPD) Deficiencies	NRM	2,900

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 14	NRM	2,200
16	Alexandria	LA	Update Bathrooms in Buildings 5, 8, and 142	NRM	1,020
16	Alexandria	LA	Replace Fixed Equipment - Building 7	NRM	4,500
16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 4	NRM	2,200
16	Alexandria	LA	Abate Asbestos - Alexandria	NRM	4,500
16	Alexandria	LA	Pave/Stripe Parking Areas	NRM	1,950
16	Alexandria	LA	Repair/Replace Roof of Building 7	NRM	1,750
16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 7	NRM	2,200
16	New Orleans	LA	Replace Lease for Baton Rouge Outpatient Clinic	Lease	3,550
16	New Orleans	LA	Construct Replacement Community Based Outpatient Clinic (CBOC) at Hammond, LA	Minor	6,600
16	New Orleans	LA	Install Photovoltaic Panels for Renewable Energy at New Medical Center	NRM	5,000
16	New Orleans	LA	Dispose of Old VA Medical Center Site	Other	4,500
16	New Orleans	LA	Remediate Asbestos and Lead Paint in Building 1 for Disposal	Other	1,500
16	Shreveport	LA	Conduct Follow-on Lease for Administrative Annex	Lease	200
16	Shreveport	LA	Conduct Follow-on Lease for Business Annex	Lease	120
16	Shreveport	LA	Conduct Follow-on Lease for Longview CBOC	Lease	667
16	Shreveport	LA	Conduct Follow-on Lease for Mental Health Annex	Lease	100
16	Shreveport	LA	Conduct Follow-on Lease for Compensation & Pension (C&P) Annex	Lease	100
16	Shreveport	LA	Conduct Follow-on Lease for Vet Center	Lease	50
16	Shreveport	LA	Construct Women's Primary Care Clinic	Minor	3,442
16	Shreveport	LA	Construct Hoptel Building	Minor	440
16	Shreveport	LA	Renovate Step-Down Unit, 6-North	NRM	3,575
16	Shreveport	LA	Renovate Gastroenterology & Endoscopy Specialty, 7-East	NRM	3,465
16	Shreveport	LA	Install Combined Heat and Power (CHP) Full Back-up Power	NRM	15,000
16	Biloxi	MS	Construct Addition for Magnetic Resonance Unit	Minor	3,700
16	Biloxi	MS	Install Solar Photovoltaic System	NRM	20,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Biloxi	MS	Install Solar Thermal Collectors Building 3	NRM	1,000
16	Biloxi	MS	Repair/Expand Laboratory Building 3	NRM	4,300
16	Biloxi	MS	Repair Parking Lot and Protect Historic Landscape	NRM	1,000
16	Biloxi	MS	Improve Main Water Supply System	NRM	1,000
16	Biloxi	MS	Demo Buildings 57, T-100, T-101, T-102, T-104, T-105, T-106.	NRM	6,500
16	Biloxi	MS	Repair Roads	NRM	1,000
16	Biloxi	MS	Install Combined Heat and Power System	NRM	20,000
16	Biloxi	MS	Correct Facility Condition Assessment Deficiencies in Building 53	NRM	5,000
16	Jackson	MS	Replace Existing Lease for Warehouse Space	Lease	170
16	Jackson	MS	Replace Existing Lease for Business Operations	Lease	335
16	Jackson	MS	Replace Existing Lease for Jackson Vet Center	Lease	43
16	Jackson	MS	Construct New Clinical Addition	Major	143,000
16	Jackson	MS	Construct Spinal Cord Injury and Disorder Center	Major	22,200
16	Jackson	MS	Construct Addition for Cultural Transformation for Existing Community Living Center (CLC)	Minor	9,900
16	Jackson	MS	Expand Outpatient Services Addition	Minor	7,725
16	Jackson	MS	Construct New Parking Garage	Minor	8,250
16	Jackson	MS	Construct New Combined Heat and Power Plant	NRM	8,800
16	Jackson	MS	Renovate Inpatient Ward 2C	NRM	5,855
16	Jackson	MS	Replace Air Handling Unit 6	NRM	1,980
16	Jackson	MS	Renovate for Expanded Supply Processing & Distribution (SPD) Services	NRM	6,650
16	Jackson	MS	Renovate and Expand Surgery Suite	NRM	7,175
16	Jackson	MS	Replace Building 5 Air Handling Systems	NRM	3,520
16	Jackson	MS	Replace Air Handling Units 9A and 12L	NRM	2,500
16	Jackson	MS	Renovate Food & Nutrition Service Kitchen	NRM	2,915
16	Muskogee	OK	Lease and Activate Bartlesville, Oklahoma, Community Based Outpatient Clinic (CBOC)	Lease	1,465
16	Muskogee	OK	Lease and Activate Tahlequah, Oklahoma, Community Based Outpatient Clinic (CBOC)	Lease	1,465

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Muskogee	OK	Expand Building #1 A/B Wing for Specialty Care, Primary Care, and Mental Health	Minor	3,036
16	Muskogee	OK	Install Energy Retrofits for Air Handling Units, Controls, and Lighting	NRM	5,445
16	Muskogee	OK	Install Solar PV on Building 53 and Building 1 rooftop	NRM	3,000
16	Muskogee	OK	Replace All Induction Coil Units in Building #1.	NRM	3,000
16	Muskogee	OK	Upgrade Architectural and Mechanical Deficiencies for Building 22	NRM	2,100
16	Muskogee	OK	Upgrade Electrical Closets in Building #1 A/B Wings for Code Compliance	NRM	1,200
16	Muskogee	OK	Replace Steam Piping Throughout Building #1	NRM	2,500
16	Oklahoma City	OK	Renew Ardmore Community Based Outpatient Clinic Lease	Lease	54
16	Oklahoma City	OK	Renew North May Avenue Clinic Lease	Lease	206
16	Oklahoma City	OK	Renew Vet Center Lawton Lease	Lease	56
16	Oklahoma City	OK	Expand Patient Parking	Minor	9,800
16	Oklahoma City	OK	Upgrade Interior Finishes	NRM	5,748
16	Oklahoma City	OK	Expand Emergency Generator Capacity to 100%	NRM	2,750
16	Oklahoma City	OK	Renovate Nutrition & Food Service Kitchen	NRM	2,600
16	Oklahoma City	OK	Extend Clinical Elevators to 8th Floor	NRM	3,000
16	Oklahoma City	OK	Replace Mechanical Piping	NRM	1,314
16	Oklahoma City	OK	Install solar photovoltaic panels on clinic addition and lot 10	NRM	6,000
16	Oklahoma City	OK	Replace Wallcovering in Public Areas	NRM	1,305
16	Oklahoma City	OK	Replace Flooring Throughout Medical Center	NRM	1,250
16	Oklahoma City	OK	Replace Medical Gas Piping	NRM	1,424
16	Houston	TX	Replace Existing Lease for Post Oak Vet Center	Lease	930
16	Houston	TX	Replace Existing Lease for Richmond Vet Center	Lease	631
16	Houston	TX	Replace Existing Lease for Domiciliary	Lease	3,821

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	Houston	TX	Replace Existing Lease for Beaumont Community Based Outpatient Clinic	Lease	667
16	Houston	TX	Replace Existing Lease for Spring Vet Center	Lease	756
16	Houston	TX	Replace Existing Lease for Galveston Community Based Outpatient Clinic	Lease	2,097
16	Houston	TX	Replace Existing Lease for Richmond Outpatient Clinic	Lease	2,638
16	Houston	TX	Replace Existing Lease for Galveston Texas City Community Based Outpatient Clinic	Lease	2,871
16	Houston	TX	Lease Space for Primary Care Mental Health Integrated Clinic and Support Services	Lease	15,000
16	Houston	TX	Construct Replacement Community Living Center and Palliative Care Unit	Major	156,594
16	Houston	TX	Establish Ambulatory Care Surgical Center	Major	57,200
16	Houston	TX	Construct Parking Garage B	Minor	9,350
16	Houston	TX	Convert Terminal Reheats to Variable Air Volume	NRM	2,805
16	Houston	TX	Road Repairs Phase II	NRM	1,500
16	Houston	TX	Replace Air Handling Units in Building 1, Phase II	NRM	5,000
16	Houston	TX	Correct Electrical Study Deficiencies	NRM	1,500
16	Houston	TX	Upgrade Finishes Building 100	NRM	9,000
16	Houston	TX	Replace Fixed Equipment in Building 100	NRM	5,000
16	Houston	TX	Upgrade Building 109/110 Elevator	NRM	1,000
16	Houston	TX	Replace Air Handling Units in Building 100, Phase III	NRM	5,000
16	Houston	TX	Upgrade Fire Alarm System in Buildings 103, 104, 105, and 106	NRM	1,300
16	Houston	TX	Waterproof Building Exteriors Campus-Wide	NRM	4,200
16	Houston	TX	Upgrade Finishes Out Buildings	NRM	1,200
VISN 16 Future Year Cost Estimated Range					\$946M - \$1.2B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 17

Figure 3-26: VISN 17 Map



Space Analysis

Space requirements for VISN 17 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-110: VISN 17 Space Needs

VISN 17 Space Analysis	Gross Square Feet
Total Current Available Space	7,722,010
Plus Active New Construction	2,116,321
Less Retired Space*	1,044,561
Less Future Need	9,174,052
Equals Space Gap**	16,312 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 17

- Landlocked facilities
- Historic designation for Waco campus
- Natural disasters, such as tornados, high winds, and extreme heat

Action Plan Strategy

VISN 17, or the VA Heart of Texas Health Care Network, is an integrated health care system, serving a population of slightly over one million Veterans residing in 134 counties stretching from the Oklahoma border to the Lower Rio Grande Valley of Texas. Care is provided through four health care systems (HCS): VA North Texas Health Care System (VANHCS), Dallas, TX; Central Texas Veterans Health Care System (CTVHCS), Temple, TX; South Texas Veterans Health Care System (STVHCS) San Antonio, TX, and VA TX Valley Coastal Bend Health Care System (VATVCBHCS), Harlingen, TX. These four HCSs are comprised of six medical centers, 33 CBOCs, six community living centers, and one outreach clinic.

The VISN 17 Strategic Capital Investment Planning (SCIP) Action Plan addresses gaps in access, energy, utilization, space, facility condition and other items. It also identifies strategies for meeting the Secretary’s priorities of ending Veterans homelessness, expanding access for all Veterans with an emphasis on women Veterans and Veterans in rural markets, and ensuring a Veterans-Centric healthcare model at all VISN 17 facilities.

By 2020 it is projected that VISN 17 will see a 12% increase in market penetration, and a space gap of 1,452,042 square feet. An aggressive mix of minor construction and NRM projects are planned to address these gaps. In addition, a new ambulatory care clinic is planned in San Antonio, as well as the expansion of the Tyler Clinic. The Copperas Cove and Tri-County clinics will also be activated, further addressing both the utilization and space gaps.

Non-capital solutions include enhancing telehealth in outpatient clinics, providing extended clinic hours, utilizing mobile medical units for rural populations, and hiring additional staff. VISN 17 also will utilize system redesign principles to ensure clinical and operational procedures are effective and efficient.

Energy

VISN 17 is committed to meeting Departmental Green Management goals. VISN 17 has included a \$276 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 46%, reduce water use intensity by 43%, reduce energy use intensity by 49%, and increase the use of renewable energy by 52.6 million kilowatt hours. Finally, following the implementation of the long range plan, 43% of VISN 17's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 17 is above the 70% access to outpatient primary care guidelines in three of four markets. In order to close identified SCIP gaps, VISN 17's plan proposes to increase its inpatient capacity to support the projected 418,624 bed days of care; increase its outpatient capacity to support the projected 5,334,297 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 2,116,321 square feet to meet demand; and invest \$175,362,884 in its facilities to correct 100% of the FCA deficiencies.

Table 3-111: VISN 17 SCIP Implemental Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	74.7%	77.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	987	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	1,052,072	11,175	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	96.4%	97.0%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Specialty Care Wait Time	96.9%	96.9%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-1,452,042	16,312	Amount of needed square feet (2020)
Condition	\$175,362,882	\$-2	Currently identified Facility Condition Assessment (deficiencies)

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 17 is estimated to be between \$2.2 and \$2.7 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-112: VISN 17 Capital Investment Projects by Type

VISN 17	2013		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	7	\$281,883
Leases	0	\$0	2	\$3,150
Minor Construction	1	\$9,900	26	\$228,740
NRM	0	\$0	113	\$335,351
Other ²	0	\$0	0	\$0
Project Specific Subtotal	1	\$9,900	148	\$849,124
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$691,779
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$127,996
Partially Funded Major Construction ⁵	0	\$0	2	\$253,560
Non-Recurring Activation Costs	-	\$2,111	-	\$206,253
Recurring Activation Costs	-	\$0	-	\$321,149
IT Non-Recurring Activation Costs	-	\$516	-	\$23,535
IT Recurring Activation Costs	-	\$172	-	\$7,842
Total	1	\$12,699	150	\$2,481,238

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -113: VISN 17 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
17	SCIP 2013	Bonham	TX	Renovate and Expand Ambulatory Care & and Lab	9,800	980
17	SCIP 2013	Dallas	TX	Expand Dallas Patient Parking - Parking Garage Phase 2	9,885	989
17	SCIP 2013	Dallas	TX	Construct Dallas Surgical Center	6,530	653
17	SCIP 2013	San Antonio	TX	Renovate and Expand Corpus Christi Clinic	10,000	1,000
17	SCIP 2013	San Antonio	TX	Purchase Land & Facility	5,092	990
17	Grand-fathered	San Antonio	TX	Parking Garage, Phase 2	9,902	9,902
17	Grand-fathered	Temple	TX	Research Addition Bldg 205 - Research	9,811	9,001
17	Grand-fathered	Temple	TX	Urgent Care Replacement	9,772	8,965
Total, VISN 17 Projects with oversubscription*					70,792	32,480

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -114: VISN 17 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
17	Below Threshold	Bonham	TX	Replace campus fire alarm system	200	200
17	SCIP 2012	Bonham	TX	Upgrade IT Systems	1,100	1,000
17	Below Threshold	Dallas	TX	Canteen Renovation	900	900
17	Below Threshold	Dallas	TX	B.2 Site Utilities Upgrade	900	900
17	Below Threshold	Dallas	TX	Hazardous Waste Removal	150	150
17	Below Threshold	Dallas	TX	Medical Equipment Site Plan	900	800
17	Below Threshold	Dallas	TX	CLC Patient Bedroom/Bathroom	500	500
17	Below Threshold	Dallas	TX	Correct SCI Floor Drainage	500	500
17	CSI	Dallas	TX	Equipment Site Preparation	1,100	1,100

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
17	CSI	Dallas	TX	Medical Equipment Site Prep. EP Lab	924	924
17	CSI	Dallas	TX	Medical Equipment Site Prep. Sterization	924	800
17	CSI	Dallas	TX	Medical Equipment Site Preparation VIR	1,128	128
17	SCIP 2012	Dallas	TX	Renovate Medical Inpatient Nursing Unit for Patient Privacy	2,100	2,000
17	SCIP 2012	Dallas	TX	Renovate Building No. 1 for Administration Space	2,244	2,040
17	SCIP 2012	Dallas	TX	Upgrade Exterior and Building Physical Security	1,100	1,000
17	SCIP 2012	Dallas	TX	Renovate Building 2 and 2J for PCMH	1,100	1,000
17	SCIP 2013	Dallas	TX	Establish Acute Coronary Syndrome/Observation Unit (ACS/OBS)	3,820	382
17	SCIP 2013	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 6B	2,893	300
17	Below Threshold	Harlingen	TX	Expand Dental at Harlingen	825	75
17	Below Threshold	Kerrville	TX	Refurbish Hard Water Tank	500	500
17	Below Threshold	Kerrville	TX	Fire Damper Design	975	100
17	Below Threshold	Kerrville	TX	Primary Care Phase III	368	368
17	Below Threshold	San Antonio	TX	Women's Health Center	99	99
17	Below Threshold	San Antonio	TX	7th Floor Sleep Lab	165	146
17	Below Threshold	San Antonio	TX	Relocation of Patient Travel/Agent Cashier	202	180
17	Below Threshold	San Antonio	TX	Renovation of Gait Lab and EMS Offices	493	493
17	CSI	San Antonio	TX	Relocate Nuclear Medicine	2,000	1,910
17	SCIP 2013	San Antonio	TX	Replace Ceiling and Lighting Phase II	1,800	1,800
17	Below Threshold	Temple	TX	Diesel Tank Relocation	825	825
17	Below Threshold	Temple	TX	Clinic Parking Expansion	660	60

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
17	Below Threshold	Temple	TX	Replace IT Communication Lines Bldgs 163, 204	300	300
17	Below Threshold	Temple	TX	Perform Fire Protection Study	225	225
17	Below Threshold	Temple	TX	Replace Sprinkler Heads - Various Buildings	225	225
17	CSI	Temple	TX	Equipment Site Prep	1,000	1,000
17	SCIP 2013	Temple	TX	Demolition Bldg 162 Phase 1	1,680	1,680
17	Below Threshold	Waco	TX	Building 5 Structural Repairs	440	40
17	Below Threshold	Waco	TX	Generator Reporting System	75	75
17	Below Threshold	Waco	TX	Building 1 Roof Repairs	85	85
17	Below Threshold	Waco	TX	Perform Building 1 Exterior Demo	70	70
17	SCIP 2012	Waco	TX	Install CoGen System	6,700	6,700
Total, VISN 17 Projects with oversubscription*					42,195	31,580

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-115: VISN 17 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
17	Dallas	TX	Relocate Dallas Clinical Research Unit	Minor	990	9,900
				Total	\$ 990	\$ 9,900

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-116: VISN 17 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
17	San Antonio ¹	TX	Lease Consolidation	19,426
17	Tyler ¹	TX	Outpatient Clinic	4,327
Total				\$ 23,753

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-117: VISN 17 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
17	Bonham	TX	Correct Bonham Community Living Center Patient Privacy	Major	49,500
17	Bonham	TX	Construct Support Services Building at Bonham	Major	30,800
17	Bonham	TX	Construct New Diagnostic/ Ancillary Care Center	Minor	9,900
17	Bonham	TX	Outpatient Mental Health Clinic	Minor	9,900
17	Bonham	TX	Expand Bonham Ambulatory Care & Renovate	Minor	8,030
17	Bonham	TX	Construct Outpatient Specialty Care Services Center	Minor	9,900
17	Bonham	TX	Replace Bonham Roofs	NRM	1,650
17	Bonham	TX	Upgrade Bonham Roadways and Site Utilities	NRM	1,650
17	Bonham	TX	Correct Basement Air Quality	NRM	1,200
17	Bonham	TX	Replace Bonham Fire Alarm System	NRM	3,850
17	Bonham	TX	Complete Continuous Commissioning Ph 2	NRM	2,000
17	Bonham	TX	Improve Bonham Water Efficiency	NRM	1,500
17	Bonham	TX	Upgrade Bonham Building 1 Plumbing	NRM	1,281
17	Bonham	TX	Complete Repairs Ph 1 Continuous Commissioning	NRM	1,260
17	Bonham	TX	Install Ground Source Heat Pump	NRM	4,900
17	Bonham	TX	Install CoGeneration System	NRM	9,400
17	Bonham	TX	Complete Energy Efficiency Project	NRM	1,909
17	Bonham	TX	Install Solar Cell System	NRM	9,700
17	Bonham	TX	Install Solar Hot Water System	NRM	5,000
17	Bonham	TX	Establish Bonham Site Perimeter Security	NRM	1,350

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
17	Bonham	TX	Upgrade Bonham Equipment Site Prep	NRM	1,650
17	Bonham	TX	Upgrade Bonham Information Technologies Systems	NRM	2,420
17	Bonham	TX	Upgrade Bonham Elevators, Phase I	NRM	1,430
17	Bonham	TX	Correct Bonham Structural Deficiencies	NRM	1,100
17	Bonham	TX	Correct Bonham Electrical Deficiencies	NRM	1,380
17	Bonham	TX	Replace Mechanical Systems	NRM	1,650
17	Dallas	TX	Expand Outpatient Services - Tri-County Clinic	Major	56,061
17	Dallas	TX	Construct Dallas Surgical Center - I: Pain Mgmt, Oral Surgery, ENT	Minor	10,000
17	Dallas	TX	Expand Dallas Dental - Replacement Dental Clinic Off Campus	Minor	10,000
17	Dallas	TX	Relocate Admin Svcs Off Campus (Fiscal, Business Office, Human Resources) Decompress Clinics	Minor	3,500
17	Dallas	TX	Improve Dallas Community Living Center Patient Privacy	Minor	10,000
17	Dallas	TX	Expand Dallas Specialty & Primary Care	Minor	9,990
17	Dallas	TX	Improve Dallas Community Living Center Bed Room Compliance	Minor	10,000
17	Dallas	TX	Expand Dallas Ambulatory Care, Renovate and Relocate Existing Clinics	Minor	10,000
17	Dallas	TX	Expand Dallas Parking-Parking Garage phase 3	Minor	9,500
17	Dallas	TX	Expand Research	Minor	9,500
17	Dallas	TX	Retrofit Light Fixtures	NRM	2,884
17	Dallas	TX	Provide Repairs for Continuous Commissioning	NRM	3,336
17	Dallas	TX	Renovate Canteen Phase III	NRM	2,450
17	Dallas	TX	Provide Continuous Commissioning Phase 2, IT and Security Work	NRM	4,700
17	Dallas	TX	Upgrade Dallas Interior Finishes and Doors	NRM	2,474
17	Dallas	TX	Repair Dallas Main Water Feed	NRM	1,100
17	Dallas	TX	Establish Acute Coronary Syndrome/Observation Unit	NRM	1,362
17	Dallas	TX	Correct Information Technology Server Room Deficiencies	NRM	1,700
17	Dallas	TX	Install Solar Cell System	NRM	9,700
17	Dallas	TX	Upgrade Dallas Building 2 Elevators	NRM	1,800
17	Dallas	TX	Renovate Radiation Therapy to Provide Cancer Treatment Center	NRM	3,750

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
17	Dallas	TX	Renovate Lab, Pharmacy and Waiting Area Space	NRM	3,388
17	Dallas	TX	Renovate Building 1 for Support Space	NRM	4,950
17	Dallas	TX	Renovate Dallas Research Buildings 3 & 43	NRM	9,000
17	Dallas	TX	Expand Dallas Dental Clinic - Renovate Existing Building 2	NRM	3,300
17	Dallas	TX	Improve Dallas Exterior & Building Physical Security	NRM	1,100
17	Dallas	TX	Renovate Clinics to Support Patient Aligned Care Team (PCMH) Phase I	NRM	1,100
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 5B	NRM	3,878
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit 7B for Privacy	NRM	3,850
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 8th Floor	NRM	3,850
17	Dallas	TX	Repair/Replace Dallas Roadways and Sidewalks	NRM	1,150
17	Dallas	TX	Replace and Upgrade Transfer Switches Building 1	NRM	1,100
17	Dallas	TX	Replace Dallas Isolation Valves and Plumbing Corrections	NRM	1,350
17	Dallas	TX	Improve Water Efficiency - 2	NRM	2,500
17	Dallas	TX	Upgrade Dallas Information Technology systems	NRM	1,500
17	Dallas	TX	Provide Economizer Controls for Continuous Ventilation Air Handling Units	NRM	1,350
17	Dallas	TX	Install Solar Heating for Swimming Pool	NRM	1,328
17	Dallas	TX	Retrofit Street Lights	NRM	1,200
17	Dallas	TX	Replace Dallas Building 2J Fire Sprinkler and Pump	NRM	4,400
17	Dallas	TX	Replace Dallas Mechanical Systems	NRM	2,970
17	Dallas	TX	Renovate Dallas Employee Staff Areas	NRM	1,200
17	Dallas	TX	Correct Electrical Deficiencies Phase 2	NRM	2,200
17	Dallas	TX	Improve Dallas Site Security	NRM	2,000
17	Dallas	TX	Expand Dallas Inpatient Mental Health Nursing Unit, Renovate for Patient Privacy	NRM	3,300
17	Dallas	TX	Repair Dallas Exterior Walls	NRM	2,310
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit 6B for Privacy	NRM	3,300
17	Dallas	TX	Correct Electrical Deficiencies Phase 1	NRM	2,200
17	Kerrville	TX	Repurpose excess Inpatient Mental Health and support space	Major	16,918

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
17	Kerrville	TX	Construct Community Living Center in Kerrville, TX	Major	14,451
17	Kerrville	TX	Install CoGeneration System for Electricity and Heating - Renewable Technology	NRM	6,300
17	Kerrville	TX	Install Energy Efficient Heating Ventilation and Air Conditioning Air Distribution Devices	NRM	1,362
17	Kerrville	TX	Upgrade Air Handling Units Phase 3	NRM	3,200
17	Kerrville	TX	Upgrade Site Parking and Access	NRM	2,120
17	Kerrville	TX	Upgrade Electrical Systems	NRM	2,000
17	Kerrville	TX	Convert Laundry to Energy Efficient Chilled Water System	NRM	1,270
17	Kerrville	TX	Replace Sprinkler Piping Phase 1	NRM	4,000
17	Kerrville	TX	Replace Building 11 Plumbing	NRM	2,000
17	Kerrville	TX	Replace Air Handling Unit Hot and Chilled Water Piping	NRM	1,900
17	Kerrville	TX	Repurposed Admin space for Specialty Care	NRM	2,030
17	San Antonio	TX	Construct Research Space	Major	19,820
17	San Antonio	TX	Construct 4G Specialty Clinic	Minor	8,590
17	San Antonio	TX	Renovate Wing Polytrauma Rehabilitation Center of Care	Minor	8,470
17	San Antonio	TX	Replacement Domiciliary and SARRTP Facility	Minor	8,600
17	San Antonio	TX	Construct 5G: Construct Administration/Professional Services Addition	Minor	9,900
17	San Antonio	TX	Install Lighting Upgrades for Energy Efficiency	NRM	1,200
17	San Antonio	TX	Renovate Operating Rooms 7 & 8	NRM	1,200
17	San Antonio	TX	Replace Air Handler Unit Phase IV	NRM	3,000
17	San Antonio	TX	Replace Ceiling and Lighting Phase II	NRM	1,800
17	San Antonio	TX	Replace Ceiling and Lighting Phase III	NRM	1,800
17	San Antonio	TX	Relocate Nuclear Medicine	NRM	2,000
17	San Antonio	TX	Renovate 4B	NRM	4,488
17	San Antonio	TX	Replace Air Handler Units Phase III	NRM	4,000
17	San Antonio	TX	Replace Air Handling Units Phase V	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
17	San Antonio	TX	Renovate First Floor, Admin Areas to Specialty Care	NRM	4,700
17	San Antonio	TX	Repurpose Common Swing Space	NRM	5,600
17	Temple	TX	Establish administrative space off campus	Lease	2,000
17	Temple	TX	Establish Copperas Cove Community Based Outpatient Clinic	Lease	1,150
17	Temple	TX	Construct Outpatient Clinic	Major	94,333
17	Temple	TX	Construct Visitor Parking Garage Phase 1	Minor	9,900
17	Temple	TX	Relocate Outpatient Physical Medicine and Rehab, Phase I	Minor	9,950
17	Temple	TX	Relocate Inpatient Pharmacy	Minor	9,800
17	Temple	TX	Construct Endoscopy/Colonoscopy Suite	Minor	5,500
17	Temple	TX	Build Staff Parking Garage	Minor	9,800
17	Temple	TX	Build Education Facility, Auditorium, and Library, Phase I	Minor	8,800
17	Temple	TX	Construct Visitor Parking Garage Phase II	Minor	8,250
17	Temple	TX	Build Education Facility, Auditorium, and Library, Phase II	Minor	980
17	Temple	TX	Relocate Outpatient Physical Medicine and Rehab, Phase II	Minor	9,980
17	Temple	TX	Install and Commission a Campus Wide EMCS System	NRM	1,200
17	Temple	TX	Install CoGen System - 2	NRM	6,700
17	Temple	TX	Complete Commissioning Critical Repairs	NRM	1,200
17	Temple	TX	Complete Continuous Commissioning Phase 2	NRM	2,226
17	Temple	TX	Install Solar Thermal System	NRM	1,000
17	Temple	TX	Replace Air Handler Units Bldg 163	NRM	7,750
17	Temple	TX	Upgrade Underground Utilities	NRM	4,400
17	Temple	TX	Repair Streets Campuswide	NRM	2,750
17	Temple	TX	Complete Lighting Retrofit and Guiding Principles Certification	NRM	1,070
17	Temple	TX	Demolish Building 162	NRM	3,850
17	Temple	TX	Secure Information Technology Wire Closet Doors - Temple & Waco	NRM	1,700
17	Temple	TX	Expand Solar PV System	NRM	3,900
17	Temple	TX	Correct Physical Security Site Issues Phase 1	NRM	2,000
17	Temple	TX	Install Geothermal Heat Pump Building 203	NRM	1,525
17	Temple	TX	Construct New Central Plant	NRM	20,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
17	Temple	TX	Renovate Primary Care Space for Mental Health Clinic	NRM	2,300
17	Temple	TX	Renovate Site	NRM	1,100
17	Temple	TX	Expand Sterile Processing Service Phase 2	NRM	1,320
17	Temple	TX	Correct Temple Physical Security Gaps	NRM	1,650
17	Waco	TX	Install Solar Cell System	NRM	9,700
17	Waco	TX	Reconfigure Telecommunications and Security Upgrades	NRM	1,196
17	Waco	TX	Secure Information Technology Wire Closet Doors - Waco	NRM	1,650
17	Waco	TX	Replace Site Water and Sewer Systems	NRM	3,300
17	Waco	TX	Complete Continuous Commissioning Heating, Ventilating and Air Conditioning (HVAC) Repairs and Guiding Principles Certification	NRM	1,350
17	Waco	TX	Install Low Flow Water Devices	NRM	1,400
17	Waco	TX	Install CoGen System	NRM	9,998
17	Waco	TX	Complete Continuous Commissioning Phase 2 - 2	NRM	2,016
17	Waco	TX	Renovate for Mental Health Phase 2	NRM	3,300
17	Waco	TX	Correct Facility Condition Assessment Access Deficiencies on Waco Campus	NRM	2,000
17	Waco	TX	Install Ground Source Heat Pump	NRM	3,900
17	Waco	TX	Abate Hazardous Materials and Renovate Resident Quarters	NRM	1,320
17	Waco	TX	Replace Exterior Lighting	NRM	1,100
17	Waco	TX	Correct Sterile Processing Service Deficiencies	NRM	1,500
17	Waco	TX	Install Utility Meters	NRM	1,200
17	Waco	TX	Waco Security Gap Correction	NRM	1,500
VISN 17 Future Year Cost Estimated Range					\$765M- \$934M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 18

Figure 3-27: VISN 18 Map



Space Analysis

Space requirements for VISN 18 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-118: VISN 18 Space Analysis

VISN 18 Space Analysis	Gross Square Feet
Total Current Available Space	5,324,822
Plus Active New Construction	1,044,332
Less Retired Space*	253,409
Less Future Need	6,818,304
Equals Space Gap**	184,776 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 18

- Historic properties
- Land locked

Action Plan Strategy

VISN 18 covers 349,615 square miles of highly diverse geography across the southwestern United States. The network service area includes Arizona, New Mexico, the western portion of Texas, as well as bordering counties in Colorado, Kansas and Oklahoma. VISN 18 provides a comprehensive continuum of health care to Veterans via seven health care systems, one independent outpatient clinic, six VA nursing home care units, three domiciliaries, and 44 Community Based Outpatient Clinics (CBOC).

The VISN maintains approximately 1,360 inpatient beds, treats 24,000 in patients annually, and supports over 3.0 million outpatient visits each year. VISN health care services include inpatient acute care, outpatient and primary care, mental health services, psychosocial rehabilitation, geriatrics care, long-term care, diagnostic services, specialized care such as Blind Rehabilitation and Spinal Cord Injury care, general rehabilitation services, prosthetics, and sensory aids.

The New Mexico/West Texas Market was determined to be in the top 20 markets with the highest number of enrollees outside of the access guidelines; market penetration is expected to increase from 41% to 57% in 2019. This has prompted a number of projects and strategies to increase access to care for these Veterans.

Beyond the access and workload gaps, VISN 18 is actively working to reduce other identified gaps such as those associated with safety and security, facility infrastructure condition, energy, parking, and campus physical security. We

have a robust capital program strategy that incorporates Veterans Centered Care principles in the design and development of all projects.

Providing care to VISN 18 Veterans involves a variety of delivery paths beyond the traditional development of new capital assets. Given our extensive geographic area, we have a significant rural population and continue to explore and utilize non-capital efforts including community partnerships (rural and otherwise), collaboration with other federal healthcare providers (Indian Health Service and the Department of Defense), telehealth, and home health care.

Energy

VISN 18 is committed to meeting Departmental Green Management goals. VISN 18 has included a \$58 million investment in Green Management projects in its long range. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 33%, reduce water use intensity by 25%, reduce energy use intensity by 27%, and increase the use of renewable energy by 27.4 million kilowatt hours. Finally, following the implementation of the long range plan, 17% of VISN 18's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 18 is above the 70% access to outpatient primary care guideline in both markets. In order to correct identified SCIP gaps, VISN 18's long range plan proposes to increase outpatient capacity to support the projected 4,388,692 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1,044,332 square feet to meet projected demand; and invest \$235,804,791 in its facilities to correct 100% of the FCA deficiencies.

Table 3-119: VISN 18 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	84.3%	84.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	720,762	71,021	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Primary Care Wait Time	87.9%	94.2%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.2%	95.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-1,493,482	184,777	Amount of needed square feet (2020)
Condition	\$249,889,706	\$2	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 18 is estimated to be between \$1.1 and \$1.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-120: VISN 18 Capital Investment Projects by Type

VISN 18	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	4	\$120,321
Leases	8	\$31,664	4	\$2,758
Minor Construction	4	\$37,755	23	\$191,209
NRM	0	\$0	53	\$107,024
Other ²	0	\$0	1	\$150
Project Specific Subtotal	12	\$69,419	85	\$421,462
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$240,008
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$86,315
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$83,048	-	\$81,560
Recurring Activation Costs	-	\$72,205	-	\$113,739
IT Non-Recurring Activation Costs	-	\$10,251	-	\$8,120
IT Recurring Activation Costs	-	\$3,390	-	\$2,706
Total	12	\$238,313	85	\$953,908

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -121: VISN 18 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
18	SCIP 2013	Phoenix	AZ	Build New Outpatient Behavioral Health Building	1,749	175
18	SCIP 2013	Phoenix	AZ	Expand Supply Processing, Decontamination and Distribution	9,979	998
18	Grand-fathered	Phoenix	AZ	Expand and Renovate Emergency Department	9,771	9,029
18	SCIP 2013	Prescott	AZ	Construct Lab & Pharmacy	9,700	970
18	Grand-fathered	Prescott	AZ	E85 Fueling Station	500	500
18	Grand-fathered	Prescott	AZ	Mental Health Facility	9,112	8,387
18	SCIP 2013	Tucson	AZ	Additional Research Labs	5,810	581
18	SCIP 2013	Tucson	AZ	Expand Clinics for Patient Aligned Care Teams (Phase 1)	2,000	200
18	SCIP 2013	Albuquerque	NM	Renovate Building 41, 4A Quadrant, 20 Bed Ward	9,760	976
18	Grand-fathered	Albuquerque	NM	Seismic Correction Bldg 1 - Seismic	9,600	8,850
18	SCIP 2013	Amarillo	TX	Construct Primary Care Clinic	9,988	999
18	SCIP 2013	Amarillo	TX	Construct Community Living Center	9,900	990
18	Grand-fathered	El Paso	TX	Dental & Clinical Expansion	9,988	8,675
Total, VISN 18 Projects with oversubscription*					97,857	41,330

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -122: VISN 18 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
18	Below Threshold	Phoenix	AZ	Renovate Ambulatory Care Center Basement new Library & Education	224	117
18	Below Threshold	Phoenix	AZ	Renovate E113 Spinal Cord Injury Clinic	825	750
18	Below Threshold	Phoenix	AZ	Remodel Dietetic Kitchen	770	70
18	Below Threshold	Prescott	AZ	Replace Roof Main Hospital (Building 107) A & B Wings	750	700
18	Below Threshold	Prescott	AZ	Replace Building 108 Roof	370	330
18	Below Threshold	Prescott	AZ	Upgrade HVAC Systems, Building 107	480	440
18	Below Threshold	Prescott	AZ	Cultural Transformation of Community Living Center (Finishes/Signage)	450	405
18	Below Threshold	Prescott	AZ	Implement PD12 Security Measures	370	335
18	Below Threshold	Prescott	AZ	Abate, Repair and Paint Exterior of Bldgs 107 & 108	950	50
18	Below Threshold	Prescott	AZ	Improve Thermal Envelopes of Outer Buildings, Phase 1	932	932
18	Below Threshold	Prescott	AZ	Replace Heating Systems for Outer Buildings, Phase 1	940	60
18	Below Threshold	Prescott	AZ	Repair Damaged Carpet - Miscellaneous Locations	50	50
18	Below Threshold	Prescott	AZ	Upgrade Primary Care, Bldg 117, Ph 1	990	90
18	Below Threshold	Prescott	AZ	Replace NFS Grease Interceptor	25	25
18	Below Threshold	Prescott	AZ	Install Security Fencing Around Solar Array	45	45
18	Below Threshold	Prescott	AZ	Repair Generator Fuel Piping	30	30
18	SCIP 2013	Prescott	AZ	Renovate Building 70 Interior	1,595	1,435

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
18	Below Threshold	Tucson	AZ	Update Normal Power Phase 6	990	900
18	Below Threshold	Tucson	AZ	Replumb Building 5 and Building 6	600	525
18	Below Threshold	Tucson	AZ	Replace Roofs	900	845
18	Below Threshold	Tucson	AZ	Expand Surgical Clinics	770	700
18	Below Threshold	Tucson	AZ	Renovate for SPD	995	125
18	Below Threshold	Tucson	AZ	Improve 3 North Restrooms	990	90
18	Below Threshold	Tucson	AZ	Improve Fire Safety	990	90
18	Below Threshold	Tucson	AZ	Upgrade Water System	950	150
18	CSI	Tucson	AZ	Expand for Women's Health and OEF/OIF	4,510	4,100
18	SCIP 2013	Tucson	AZ	Expand Steam to Hydronic System Conversion	1,500	1,500
18	SCIP 2013	Tucson	AZ	Install Ice Storage	1,750	1,750
18	Grand-fathered	Albuquerque	NM	Upgrade Primary Care Areas, Building 41, Phase II	4,575	4,500
18	Grand-fathered	Albuquerque	NM	Enhance Patient Parking	1,000	900
18	Grand-fathered	Albuquerque	NM	Replace Chiller for Critical Patient Areas	1,375	1,300
18	SCIP 2013	Albuquerque	NM	Energy Savings Enhancements, Phase II	2,000	200
18	SCIP 2013	Albuquerque	NM	Remodel Renal Dialysis	1,500	150
18	SCIP 2013	Albuquerque	NM	Repair Historic Covered Walkways, Facades & Pedestrian Bridge	1,250	125
18	Below Threshold	Amarillo	TX	Repair Medical Air & Vacuum Systems	166	166
18	Below Threshold	Amarillo	TX	Replace Service & Freight Elevator	440	440
18	Grand-fathered	Amarillo	TX	Renovate Clinical Administration	734	734
18	SCIP 2012	Amarillo	TX	Elevator Upgrade B-1 & 29	966	916

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
18	SCIP 2012	Amarillo	TX	Increase Geriatric Emergency Power	1,195	109
18	SCIP 2013	Amarillo	TX	Replace Boilers and Piping	1,210	110
18	Below Threshold	Big Spring	TX	Upgrade Fire Sprinkler System	669	540
18	Below Threshold	Big Spring	TX	Demolish Buildings 5, 6, and 9	465	465
18	Below Threshold	Big Spring	TX	Correct Water Tower Deficiencies	725	75
18	Below Threshold	Big Spring	TX	Replace Deficient HVAC Fan Coil Units	975	125
18	Below Threshold	Big Spring	TX	Renovate fifth floor Nursing Station and Corridor	825	125
18	Below Threshold	Big Spring	TX	Replace Condensate Tank and Lines	950	100
18	SCIP 2012	Big Spring	TX	Upgrade Electrical Service	1,235	1,123
18	Below Threshold	El Paso	TX	Replace site Signage and Wayfinding	161	161
18	Below Threshold	El Paso	TX	Renovate Food Court	192	17
18	Below Threshold	El Paso	TX	Correct Site ADA Deficiencies	140	126
18	Below Threshold	El Paso	TX	Piedras Street Parking Lot	200	200
18	Below Threshold	El Paso	TX	Electrical Upgrade for Emergency Branch, Phase 1	850	850
18	Below Threshold	El Paso	TX	Replace Fire Suppression System	495	45
18	Below Threshold	El Paso	TX	Renovate 4th Fl, Bldg 1, Endoscopy	990	90
Total, VISN 18 Projects with oversubscription*					50,024	30,331

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3-123: VISN 18 2014 Above-Threshold Potential Construction Projects
(Sorted by State, City, and Type)**

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
18	Phoenix	AZ	Expand Supply Processing, Decontamination and Distribution	Minor	969	9,693
18	Tucson	AZ	Expand Clinics and Renovate for Patient Aligned Care Teams	Minor	976	9,762
18	Albuquerque	NM	Construct New Dental Clinic	Minor	950	9,500
18	Big Spring	TX	Construct Community Living Center Phase 2 - Expansion	Minor	880	8,800

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRM's is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-124: VISN 18 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
18	Phoenix	AZ	Lease New North East Community Based Outpatient Clinic	545
18	Phoenix	AZ	Expand Southwest Community Based Outpatient Clinic	322
18	Phoenix	AZ	Expand Payson Community Based Outpatient Clinic	246
18	Phoenix ¹	AZ	Community Based Outpatient Clinic	20,757
18	Albuquerque ¹	NM	Clinical and Pharmacy Research	9,560
18	Amarillo ¹	TX	Lubbock Outpatient Clinic Major Lease	8,554
18	El Paso	TX	Las Cruces Community Based Outpatient Clinic Expansion	813
18	El Paso	TX	Lease Space for Establishment of Primary Care TeleHealth Outreach Clinic	133
18	El Paso	TX	Lease Space for Homeless Programs	294
			Total	\$ 41,224

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-125: VISN 18 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
18	Phoenix	AZ	Build New Outpatient Behavioral Health Building	Minor	9,714
18	Phoenix	AZ	Construct New Operating Room Suite	Minor	9,990
18	Phoenix	AZ	Expand Parking Garage	Minor	9,900
18	Phoenix	AZ	Renovate and Expand Community Living Center	Minor	9,896
18	Phoenix	AZ	Upgrade Campus Utilities, Phase 2	NRM	4,000
18	Phoenix	AZ	Renovate Ward 3B	NRM	2,500
18	Phoenix	AZ	Expand Outpatient Dialysis	NRM	2,095
18	Prescott	AZ	Expansion of Lake Havasu Community-Based Outpatient Clinic	Lease	858
18	Prescott	AZ	Community Living Center Replacement, Phase 1	Minor	850
18	Prescott	AZ	Perform Retro-commissioning and Repair of Building Control Systems	NRM	1,250
18	Prescott	AZ	Repair/Resurface Roads Ph 4 thru 7	NRM	3,700
18	Prescott	AZ	Replace and Install Upper Loop Utilities, Ph 1 and Ph 2	NRM	2,570
18	Prescott	AZ	Renovate 2B Audiology & Optometry	NRM	2,850
18	Prescott	AZ	Renovate/Convert Quarters	NRM	9,200
18	Prescott	AZ	Thermal Envelope Upgrades for Bldg 12 thru 17	NRM	1,225
18	Tucson	AZ	Douglas Outreach Center	Lease	250
18	Tucson	AZ	Sierra Vista Community Based Outpatient Clinic Expansion	Lease	650
18	Tucson	AZ	Provide Additional Medical/Surgical Beds	Major	19,600
18	Tucson	AZ	Construct Community Living Center Addition	Major	37,300
18	Tucson	AZ	Construct Linear Accelerator Building	Minor	8,689
18	Tucson	AZ	Expand Outpatient Clinics	Minor	9,790
18	Tucson	AZ	Construct Clinical Support Building	Minor	980

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
18	Tucson	AZ	Expand Solar Hot Water B57	NRM	1,000
18	Tucson	AZ	Water Conservation Measures	NRM	1,500
18	Albuquerque	NM	Establish Roswell VA-Staffed Outreach Clinic	Lease	1,000
18	Albuquerque	NM	Expand Spinal Cord Injury	Major	25,300
18	Albuquerque	NM	Renovate B41, 4D for 20 Bed Ward	Minor	9,800
18	Albuquerque	NM	Expand Eye Clinic	Minor	8,800
18	Albuquerque	NM	Construct New 10-Bed Community Living Center, Phase 2	Minor	7,700
18	Albuquerque	NM	Correct Seismic and Structural Deficiencies Buildings 2,3,4,10	Minor	8,600
18	Albuquerque	NM	Construct New Psychiatric Residential Rehabilitation and Treatment Program	Minor	8,250
18	Albuquerque	NM	Expand Primary Care	Minor	8,800
18	Albuquerque	NM	Renovate/Expand SARRTP	Minor	9,850
18	Albuquerque	NM	Expand/Renovate B41 2B & C for Surgical Clinics/Dialysis/Biomed	Minor	9,900
18	Albuquerque	NM	Expand/Renovate Urology & Cystoscopy B41 2D	Minor	9,350
18	Albuquerque	NM	Renovate B41, 5A for Oncology/Infusion	Minor	8,800
18	Albuquerque	NM	Expand Specialty Clinics	Minor	9,500
18	Albuquerque	NM	Renovate/Expand B41, 3A for 20 Bed Step Down Unit	Minor	9,800
18	Albuquerque	NM	Renovate B41, 4B, for 20 Bed Ward	Minor	9,850
18	Albuquerque	NM	Correct Seismic and Structural Deficiencies Buildings 11, 12, 15	Minor	9,900
18	Albuquerque	NM	Energy Savings Enhancements - Phase II	NRM	2,000
18	Albuquerque	NM	Remodel Renal Dialysis, Building 41	NRM	1,500
18	Albuquerque	NM	Repair Historic Covered Walkways & Facades, Pedestrian Bridge	NRM	1,250

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
18	Albuquerque	NM	Repair Potable Water and Sanitary Sewers, B41	NRM	2,500
18	Albuquerque	NM	Replace York Chiller, Building 43	NRM	1,500
18	Albuquerque	NM	Enhance Inpatient Environment, B-41	NRM	1,200
18	Albuquerque	NM	Implement Energy Conservation measures, Phase II	NRM	1,500
18	Albuquerque	NM	Perform Recommissioning Phase I	NRM	1,500
18	Albuquerque	NM	Repair Exterior Domestic Water Loop	NRM	2,000
18	Albuquerque	NM	Repair Exterior Sanitary and Storm Sewer Systems	NRM	2,000
18	Albuquerque	NM	Repair Site Sidewalks & Roadways	NRM	1,500
18	Albuquerque	NM	Replace Boilers- Building 43	NRM	1,500
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B1-Architectural, Electrical, Mechanical, Plumbing	NRM	3,798
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B2-Architectural, Electrical, Mechanical, Plumbing	NRM	1,100
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B3-Architectural, Electrical, Mechanical, Plumbing	NRM	2,400
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B41- Architectural, Mechanical, Electrical and Water	NRM	3,000
18	Albuquerque	NM	Correct Green Environmental Management System (GEMS) Deficiencies, Phase III	NRM	1,000
18	Albuquerque	NM	Repair Steam Condensate System, Phase II	NRM	1,100
18	Albuquerque	NM	Expand Station Parking	NRM	1,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
18	Albuquerque	NM	Long Term Use Agreement of Air Force Land	Other	150
18	Amarillo	TX	Renovate Community Living Center Bldg 29	Minor	2,500
18	Amarillo	TX	Construct Step Down Unit	NRM	4,100
18	Amarillo	TX	Renovate 5th Floor	NRM	1,225
18	Amarillo	TX	Increase Exterior Physical Security	NRM	1,412
18	Amarillo	TX	Replace Nurse Call Systems	NRM	1,500
18	Amarillo	TX	Replace HVAC Components for Energy Savings	NRM	1,500
18	Amarillo	TX	Replace T-8 Lighting	NRM	1,500
18	Amarillo	TX	Integrate Solar Hot Water	NRM	1,000
18	Amarillo	TX	Increase Geriatric Emergency Power	NRM	1,085
18	Amarillo	TX	Remodel For Veteran Assistance	NRM	1,100
18	Amarillo	TX	Correct Humidity and Temperature Issues	NRM	1,500
18	Amarillo	TX	Recommission Building 11 and 26	NRM	1,000
18	Amarillo	TX	Install Energy-Efficient Chillers	NRM	1,500
18	Amarillo	TX	Renovate Patient Medical Education	NRM	1,150
18	Big Spring	TX	Upgrade Fire Sprinkler System	NRM	4,000
18	Big Spring	TX	Renovate Administration For Physical Therapy and Prosthetics	NRM	3,500
18	Big Spring	TX	Renovate West Wing of 6th Floor for Administrative Services	NRM	3,200
18	Big Spring	TX	Upgrade Chillers & Cooling Towers	NRM	3,000
18	Big Spring	TX	Expand Lab 2-West	NRM	1,744
18	Big Spring	TX	Renovate 1-East for OI&T	NRM	1,010
18	Big Spring	TX	Replace Deficient Fan Coil Units	NRM	1,000
18	Big Spring	TX	Replace Roof of Building #1, phase II	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
18	El Paso	TX	Major Construction Integrated Inpatient Services Adjoined to New William Beaumont Army Medical Center	Major	38,121
18	El Paso	TX	Renovate Surgical Specialty	NRM	1,760
18	El Paso	TX	Install Solar Photovoltaic Arrays	NRM	1,500
VISN 18 Future Year Cost Estimated Range					\$380M- \$464M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 19

Figure 3-38: VISN 19 Map



Space Analysis

Space requirements for VISN 19 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-126: VISN 19 Space Analysis

VISN 19 Space Analysis	Gross Square Feet
Total Current Available Space	4,439,918
Plus Active New Construction	646,064
Less Retired Space*	392,057
Less Future Need	4,619,694
Equals Space Gap**	-78,325 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 19

- Historic properties
- Availability of swing space for renovation

Action Plan Strategy

VISN 19 is a unique patient care network with a land area of over 470,000 square miles, encompassing all or part of 9 states, 20 Congressional Districts, 6 hospitals and 66 sites of care supporting urban, rural and large stretches of highly rural veteran population counties. The VISN touches large contingents of several Native American cultures. Hospitals are at least 100 miles apart and the network has one of the most advanced rural health care programs.

VISN 19 is characterized by slight reductions in most projected inpatient programs, slight increases in projected Residential Rehabilitation and major increases in all projected ambulatory care programs creating gaps ranging from 14% to over 50%. This represents a continuing shift from inpatient to outpatient demand, increased access to a greater number of veterans through additional access points and services, in urban, rural and highly rural areas and the expansion of ambulatory care requirements for an aging veteran population. Other existing critical gaps need to be addressed, including energy reduction targets, building condition shortfalls, and space, wait time, physical security and IT deficiencies.

The VISN strategy for meeting these demands and gaps is to 1) improve efficiency and accelerate patient flow in existing patient units, 2) provide new inpatient care facilities, 3) expand offerings for homeless care in a variety of venues, 4) provide more efficient use of current ambulatory care services through increased hours, increased days, increased services, increased collaboration with DOD and/or community entities, 5) increased telemedicine capacity, 6) additional energy reduction projects, 7) increased and more efficient use of space,

8) non-capital and capital solutions to meet/exceed patient waiting time targets and 9) projects that increase physical security, IT support and the quality of patient care services.

Energy

VISN 19 is committed to meeting Departmental Green Management goals. VISN 19 has included a \$104 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 41%, reduce water use intensity by 22%, reduce energy use intensity by 44%, and increase the use of renewable energy by 15.0 million kilowatt hours. Finally, following the implementation of the long range plan, 32% of VISN 19's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 19 is above the 70% target for overall access to outpatient primary care guideline, but falls below in the Grand Junction (61.4%) and Montana (68.4%) markets. In order to close identified SCIP gaps, VISN 19's long range plan proposes to increase its outpatient capacity to support the projected 3,032,499 clinic stops; reduce primary and specialty care wait times to meet corporate targets: increase space inventory by 646,064 square feet to meet projected demand; and invest \$206,651,513 million in its facilities to correct 100% of the FCA deficiencies.

Table 3-127: VISN 19 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	79.0%	79.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	7430,844	29,190	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	95.4%	96.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.0%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Space**	-179,776	-78,325	Amount of needed square feet (2020)
Condition	\$210,192,920	\$3,541,406	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 19 is estimated to be between \$1.2 and \$1.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-128: VISN 19 Capital Investment Projects by Type

VISN 19	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	4	\$307,988
Leases	0	\$0	1	\$7,677
Minor Construction	5	\$44,009	20	\$126,482
NRM	0	\$0	126	\$206,628
Other ²	0	\$0	1	\$1
Project Specific Subtotal	5	\$44,009	152	\$648,776
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$287,006
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$107,125
Partially Funded Major Construction ⁵	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$6,047	-	\$93,771
Recurring Activation Costs	-	\$6,540	-	\$98,356
IT Non-Recurring Activation Costs	-	\$834	-	\$11,821
IT Recurring Activation Costs	-	\$278	-	\$3,939
Total	5	\$57,708	152	\$1,250,793

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -129: VISN 19 Planned 2013 Minor Construction Projects (Sorted by State by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
19	SCIP 2012	Grand Junction	CO	Build OT/PT/Prosthetics Building	9,087	776
19	SCIP 2012	Grand Junction	CO	Building Parking Structure	9,620	994
19	EUL Contribution	Fort Harrison	MT	Fort Harrison EUL Project - Homeless Housing	3,000	3,000
19	Grandfathered	Fort Harrison	MT	Correct Patient Privacy	9,931	8,985
19	SCIP 2012	Salt Lake City	UT	Build Rehab/Prosthetics & Ortho/Neuro/Holistic Medicine Addition (B.01)	9,964	996
19	Grandfathered	Salt Lake City	UT	E85 Fueling Station	500	500
19	Grandfathered	Cheyenne	WU	Behavioral Health Unit	7,638	6,971
19	SCIP 2012	Sheridan	WY	Expand Domiciliary	9,105	910
19	Grandfathered	Sheridan	WY	E85 Fueling Station	500	500
Total, VISN 19 Projects with oversubscription*					59,345	23,632

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -130: VISN 19 Planned 2013 Non-recurring Maintenance Projects (Sorted by State by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
19	Below Threshold	Denver	CO	SPS Piping & Equipment Site Prep	351	300
19	Below Threshold	Denver	CO	FCA M&R Corrections PH1	659	600
19	Below Threshold	Grand Junction	CO	Renovate 6th floor for new admin space	953	825
19	Below Threshold	Grand Junction	CO	Replace Absorption Chiller	955	850
19	Below Threshold	Grand Junction	CO	REFEED ATS 4 & 7	130	130
19	Below Threshold	Ft Harrison	MT	REPLACE WINDOWS, BLDG 141	934	850
19	Below Threshold	Ft Harrison	NT	Thermal Improvements	999	870

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
19	Below Threshold	Salt Lake City	UT	Secondary Electrical Panel Corrections B.14 B.01 Ph2	825	750
19	Below Threshold	Salt Lake City	UT	Chilled Water Distribution Line Upgrade Ph5	870	800
19	CSI	Salt Lake City	UT	CT Site Prep	1,700	1,700
19	CSI	Salt Lake City	UT	B.08 Gait Lab Addition	1,700	1,700
19	Below Threshold	Cheyenne	WY	FCA Corrections & Repairs	768	700
19	CSI	Cheyenne	WY	MRI Site Prep	1,420	120
19	Below Threshold	Sheridan	WY	HVAC Corrections B4, 5, 6	976	880
19	Below Threshold	Sheridan	WY	Main Water Supply Corrections	970	910
19	SCIP 2012	Sheridan	WY	Renovate B6 for Day Treatment	2,223	1,935
Total, VISN 19 Projects with oversubscription*					16,433	13,920

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-131: VISN 19 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
19	Salt Lake City	UT	GAIT & Prosthetics Lab Addition	Minor	550	5,500
19	Salt Lake City	UT	Genomic Medicine Addition	Minor	880	8,800
19	Salt Lake City	UT	Urgent Care and Support Expansion	Minor	985	9,850
19	Salt Lake City	UT	Parking Garage Expansion - 2	Minor	990	9,900
19	Sheridan	WY	Gero-Psych Ward Addition	Minor	996	9,959
Total					4,401	44,009

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-132: VISN 19 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Denver	CO	Research Lease	Lease	7,677
19	Denver	CO	Replace Denver HAC Lease	Lease	6,550
19	Denver	CO	Construct Bldg. J Ancillary Diagnostic & Specialty Care Bldg.	Major	49,800
19	Denver	CO	Construct Bldg. M : Outpatient Mental Health	Major	54,188
19	Denver	CO	Renovate Denver VA Community Living Center (CLC) Space for Admin	Minor	899
19	Grand Junction	CO	New Primary Care Expansion	Minor	7,000
19	Grand Junction	CO	New Community Living Center North East Wing Expansion	Minor	5,900
19	Grand Junction	CO	New Outpatient Mental Health Building	Minor	9,900
19	Grand Junction	CO	Expand Radiology 2nd Floor West Wing	Minor	4,950
19	Grand Junction	CO	New Central Warehouse	Minor	2,500
19	Grand Junction	CO	Expansion for Office of Information and Technology	Minor	1,000
19	Grand Junction	CO	Upgrade Campus Lighting with LED lights	NRM	1,000
19	Grand Junction	CO	Renovate 3rd Floor Dietetic Kitchen and Replace old Freezers	NRM	1,000
19	Grand Junction	CO	Replace Boilers and Controls	NRM	1,000
19	Grand Junction	CO	Replace Underground Steam Mains	NRM	1,000
19	Grand Junction	CO	Replace Underground Chilled Water Lines and OPA Sanitary Sewer Lines	NRM	1,000
19	Grand Junction	CO	Facility Security Upgrade	NRM	1,000
19	Grand Junction	CO	Up-grade Mechanical to provide service to whole 4th floor.	NRM	1,000
19	Grand Junction	CO	Replace Door Latches, Locks, and Handrails	NRM	1,150
19	Grand Junction	CO	Replace Emergency Generator for Boiler Plant	NRM	1,120
19	Grand Junction	CO	Replace Laundry Facility Equipment	NRM	1,000
19	Grand Junction	CO	Elimination of Substandard bed in the Community Living Center	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Grand Junction	CO	Heat Pump Installation (PH 1)	NRM	1,000
19	Grand Junction	CO	Renovate 2nd Floor Lab for expansion	NRM	1,000
19	Grand Junction	CO	Renovate 2nd Floor Out Patient Addition.	NRM	1,200
19	Grand Junction	CO	Replace Perimeter Fencing & expand Closed Circuit Television security	NRM	1,000
19	Grand Junction	CO	Heat Pump Phase 2	NRM	2,500
19	Grand Junction	CO	Replace Facility Storm Sewer Pipes	NRM	1,000
19	Grand Junction	CO	Replace Facility Sanitary Sewer Lines	NRM	1,000
19	Grand Junction	CO	Renovate 2 East Wing	NRM	1,000
19	Grand Junction	CO	Renovate Pharmacy	NRM	1,000
19	Grand Junction	CO	Renovate 5th Floor West and South Wings	NRM	1,000
19	Grand Junction	CO	Renovate Radiology 2nd Floor West Wing	NRM	1,000
19	Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	Major	170,000
19	Fort Harrison	MT	Construct Primary Care - Mental Health Integration Improvements	Minor	9,900
19	Fort Harrison	MT	CORRECT FCA DEFIC PH IV, FH	NRM	1,000
19	Fort Harrison	MT	Replace Cooling Equipment	NRM	1,000
19	Fort Harrison	MT	Commissioning / Audit Corrections	NRM	1,000
19	Fort Harrison	MT	Upgrade Elevators Phase 2	NRM	1,000
19	Fort Harrison	MT	Upgrade Medical Gas	NRM	1,000
19	Fort Harrison	MT	Renovate SPS and Distribution	NRM	1,000
19	Fort Harrison	MT	Renewable Energy Fort Harrison	NRM	3,000
19	Fort Harrison	MT	Fenestration Improvements	NRM	1,000
19	Fort Harrison	MT	REPAIR MASONRY JOINTS	NRM	1,000
19	Fort Harrison	MT	Upgrade IRM Infrastructure	NRM	2,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Fort Harrison	MT	CORRECT FCA DEFICIENCIES, PH V	NRM	1,000
19	Fort Harrison	MT	UPGRADE ROADS	NRM	1,000
19	Fort Harrison	MT	UPGRADE STATION PHYSICAL SECURITY	NRM	1,000
19	Fort Harrison	MT	REMOVE ACM, MILES CITY	NRM	6,500
19	Fort Harrison	MT	UPGRADE VENTILATION SYSTEMS	NRM	2,500
19	Fort Harrison	MT	Facility Duct Sealing	NRM	1,000
19	Fort Harrison	MT	Re-Commisioning	NRM	1,000
19	Fort Harrison	MT	Irrigation Improvements Fort Harrison	NRM	1,000
19	Fort Harrison	MT	LED Lighting Phase I	NRM	1,000
19	Fort Harrison	MT	LED Lighting Phase 2	NRM	1,000
19	Fort Harrison	MT	Solar Hot Water	NRM	1,000
19	Fort Harrison	MT	Renewable Energy Miles City	NRM	1,000
19	Fort Harrison	MT	Outbuilding Sustainability	NRM	1,000
19	Fort Harrison	MT	Correct NFPA-101 ADA Accessibility Gaps	NRM	1,000
19	Fort Harrison	MT	Emergency Department Renovation	NRM	2,000
19	Fort Harrison	MT	Disposal of Miles City Property	Other	1
19	Salt Lake City	UT	Audiology/Eye Clinic Building	Minor	9,900
19	Salt Lake City	UT	Specialty Clinic Expansion	Minor	9,900
19	Salt Lake City	UT	Pharmacy & Canteen Relocation	Minor	9,900
19	Salt Lake City	UT	Warehouse Expansion	Minor	500
19	Salt Lake City	UT	Parking Garage Expansion Ph.3	Minor	900
19	Salt Lake City	UT	Radiology Expansion	Minor	850
19	Salt Lake City	UT	Elevator Refurbishment	NRM	1,000
19	Salt Lake City	UT	O.R. Expansion	NRM	3,820

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Salt Lake City	UT	Replace Secondary Electrical, B.14	NRM	1,000
19	Salt Lake City	UT	Secondary Generator Set	NRM	1,000
19	Salt Lake City	UT	Energy Efficiency Enhancements & Water Efficiency Low Flow Fixtures, Multiple Buildings	NRM	1,000
19	Salt Lake City	UT	Renovate Lighting, Multiple Bldgs	NRM	1,000
19	Salt Lake City	UT	Fire Safety Upgrades	NRM	1,000
19	Salt Lake City	UT	B.14 1st flr. Primary Care Renovation	NRM	2,420
19	Salt Lake City	UT	Cart Charging Area, B.5	NRM	1,000
19	Salt Lake City	UT	Domestic Water Distribution Upgrade Ph. 5	NRM	1,000
19	Salt Lake City	UT	Electrical Room Compliance	NRM	1,000
19	Salt Lake City	UT	Install 5MW CHP Plant	NRM	14,650
19	Salt Lake City	UT	Install Shower Pans, B.1	NRM	1,000
19	Salt Lake City	UT	Outpatient Mental Health B.16 & Renovation	NRM	1,350
19	Salt Lake City	UT	Remove Asbestos, B.2 & 5	NRM	1,000
19	Salt Lake City	UT	Replace Exterior Curtain Wall, B.1 & 14	NRM	2,850
19	Salt Lake City	UT	Secondary Electrical Panel Corrections, MRI	NRM	1,000
19	Salt Lake City	UT	Chilled Water Distribution Line Upgrade	NRM	1,000
19	Salt Lake City	UT	Patient Environment Upgrade	NRM	1,000
19	Salt Lake City	UT	Replace 900 Ton Chiller & Modify Hot Water System	NRM	1,000
19	Salt Lake City	UT	Campus Fiber Expansion	NRM	1,000
19	Salt Lake City	UT	Energy Efficiency Building Improvements B. 1,2,4,5,6,9	NRM	1,000
19	Salt Lake City	UT	Lab Renovation B.14	NRM	3,630
19	Salt Lake City	UT	Primary Electrical Radial Replacement, Final Phase	NRM	4,000
19	Salt Lake City	UT	Roof Replacement, Various Bldgs.	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Salt Lake City	UT	Emergency Power Upgrade	NRM	1,000
19	Salt Lake City	UT	Secondary Generator Set, Phase 2	NRM	3,000
19	Salt Lake City	UT	Elevator Refurbishment, Bldgs. 14,3,2	NRM	6,150
19	Salt Lake City	UT	Replace High Voltage Transformers	NRM	1,000
19	Salt Lake City	UT	Renovate Lighting & Power, Multiple Bldgs.	NRM	1,000
19	Salt Lake City	UT	Replace Street & Parking Lights	NRM	1,550
19	Salt Lake City	UT	Chiller Plant Upgrade/Cooling Tower Replacement	NRM	1,010
19	Salt Lake City	UT	Library/Patient Education Relocation	NRM	1,800
19	Salt Lake City	UT	Boiler Plant Expansion	NRM	2,700
19	Salt Lake City	UT	Electronic Lock System Expansion	NRM	1,000
19	Salt Lake City	UT	Metasys Control Upgrade/Replacement	NRM	2,000
19	Salt Lake City	UT	Replace HVAC B.14	NRM	2,000
19	Salt Lake City	UT	Replace Lightning System throughout the Campus	NRM	1,000
19	Salt Lake City	UT	Replace Steam/Condensate Lines	NRM	3,000
19	Salt Lake City	UT	Softwater System & Hot Water Tank Replacement	NRM	1,335
19	Salt Lake City	UT	Replace Roofs, Bldg.1	NRM	1,000
19	Salt Lake City	UT	Energy Efficiency Bldgs. Phase 6	NRM	1,000
19	Salt Lake City	UT	Physical Campus Security Improvements	NRM	1,000
19	Salt Lake City	UT	Replace Secondary Electrical Systems	NRM	1,000
19	Salt Lake City	UT	Site Improvements	NRM	1,000
19	Salt Lake City	UT	Replace Building Water Piping & Fixtures B.1	NRM	1,000
19	Cheyenne	WY	Expand & Improve Existing Community Living Center: Phase 1	Minor	6,951
19	Cheyenne	WY	Build new Dental & Eye Clinics	Minor	6,586
19	Cheyenne	WY	Add to CLC -Phase 2	Minor	9,021
19	Cheyenne	WY	Correct Facility Condition Assessment issues in infrastructure	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Cheyenne	WY	Renovate Pharmacy & Sterile Processing Service Area	NRM	1,000
19	Cheyenne	WY	Facility Condition Assessment Work for Architectural & Plumbing and Electrical Upgrades	NRM	2,278
19	Cheyenne	WY	Install LED & Outside Solar Lighting, Phase 1	NRM	1,000
19	Cheyenne	WY	Reduce Heat & Power Loss, Phase 2	NRM	1,000
19	Cheyenne	WY	Install Storm Water Control System	NRM	1,000
19	Cheyenne	WY	Add Cogeneration Project	NRM	3,500
19	Cheyenne	WY	Install Wind Turbines	NRM	1,000
19	Cheyenne	WY	Improve Site access and landscaping	NRM	1,000
19	Cheyenne	WY	Improve Electrical System	NRM	1,000
19	Cheyenne	WY	Harvest storm and excess water and replace sanitary sewer lines and service	NRM	1,700
19	Sheridan	WY	Harmony House Women's Health Center	Major	34,000
19	Sheridan	WY	CLC West Expansion/Renovation	Minor	9,975
19	Sheridan	WY	Primary Care/Audiology Expansion	Minor	9,975
19	Sheridan	WY	CLC East Expansion/Renovation	Minor	9,975
19	Sheridan	WY	Install Bldg 7 Emergency Generator	NRM	1,798
19	Sheridan	WY	Cooling System Replacement Phase I Building 86	NRM	1,000
19	Sheridan	WY	Tramway Fenestration Upgrades/Insulation, Phase I	NRM	1,028
19	Sheridan	WY	Renovate B71 2nd Floor for Cardio-Pulmonary/Eye Clinic	NRM	1,303
19	Sheridan	WY	Comprehensive Panic Alarm System Upgrade & Expansion, Phase II	NRM	1,000
19	Sheridan	WY	Energy Reduction; Cooling System Replacement (Phase II), Bldg 86	NRM	1,000
19	Sheridan	WY	Comprehensive Campus-Wide Fire Alarm System Replacement	NRM	2,300
19	Sheridan	WY	Comprehensive Overhead Paging System Upgrade/Expansion	NRM	1,000
19	Sheridan	WY	Renovate Radiology/Nuclear Medicine	NRM	3,500
19	Sheridan	WY	Renovate Rehab Area, Bldg 86	NRM	6,150
19	Sheridan	WY	Cooling System Upgrade, Bldg 7	NRM	1,200
19	Sheridan	WY	Station Security Enhancements Phase II	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
19	Sheridan	WY	Redundant Primary Electrical Feed	NRM	1,000
19	Sheridan	WY	Facility Condition Assessment (FCA) - Comprehensive Campus-Wide Cooling System Deficiency Upgrades	NRM	6,800
19	Sheridan	WY	Secondary Electrical Distribution Replacement, Phase II	NRM	1,200
19	Sheridan	WY	Install Liner - Water Treatment Plant Reservoir	NRM	1,000
19	Sheridan	WY	Station Security Enhancements Phase III	NRM	1,000
19	Sheridan	WY	Facility Condition Assessment (FCA) - Interior Finishes	NRM	2,486
19	Sheridan	WY	Disposal, Bldg 83	NRM	1,150
19	Sheridan	WY	Steam Distribution System Upgrades	NRM	4,500
19	Sheridan	WY	Solar Photo Voltaic System Installation	NRM	2,000
19	Sheridan	WY	Complete Chilled Water Loop	NRM	1,000
VISN 19 Future Year Cost Estimated Range					\$590M-\$721M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 20

Figure 3-29: VISN 20 Map



Space Analysis

Space requirements for VISN 20 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-133: VISN 20 Space Analysis

VISN 20 Space Analysis	Gross Square Feet
Total Current Available Space	6,805,276
Plus Active New Construction	1,180,287
Less Retired Space*	791,485
Less Future Need	7,140,116
Equals Space Gap**	0 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 20

- Historic properties
- Large rural and highly-rural populations
- Seismic deficiencies

Action Plan Strategy

VISN 20, the VA Northwest Health Network, includes the states of Alaska, Washington, Oregon, most of Idaho and one county in both Montana and California. VISN 20’s 135 counties cover approximately 23% of the U.S.A. land mass, and 86% of these counties are classified as having medically underserved areas or containing medically underserved populations. VISN 20’s network of health care facilities is comprised of eight VAMC’s (including 2 complex care hospitals); one independent OPC; one rehabilitation center; 33 operational CBOCs and part-time Outreach Clinics and two mobile clinics. Other services include five Community Living Centers, two homeless Domiciliary and 16 readjustment counseling centers.

VISN 20 is characterized by an aging infrastructure with numerous seismic deficiencies. The SCIP plan includes Major and Minor projects to seismically update buildings and renovate interior spaces to install energy efficient building service equipment, upgrade finishes and improve functional layouts to mitigate space gaps and improve program adjacencies. Projects will address patient privacy concerns such as accommodating inpatients in single occupancy bedrooms. Veteran Centered care models require alterations to existing capital infrastructure to accommodate improved patient and staff interactions.

Other gaps addressed in VISN 20’s SCIP list include additional parking, mitigating research space/condition deficiencies and emergency preparedness projects.

Energy

VISN 20 is committed to meeting Departmental Green Management goals. VISN 20 has included a \$66 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 46%, reduce water use intensity by 31%, reduce energy use intensity by 29%, and increase the use of renewable energy by 25.6 million kilowatt hours. Finally, following the implementation of the long range plan, 28% of VISN 20's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 20 is above the 70% access to outpatient primary care guideline overall but falls below 70% access in the Inland North market (66.8%). In order to close identified SCIP gaps, VISN 20's long range plan proposes to increase outpatient capacity to support the projected 4,389,651 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1,180,287 square feet to meet projected demand; and invest \$935,691,694 in its facilities to correct 100% of the FCA deficiencies.

Table 3-134: VISN 20 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	74.0%	80.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	775,235	1,794	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	91.4%	96.0%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.0%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-334,840	0	Amount of needed square feet (2020)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Condition	\$935,691,694	\$0	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 20 is estimated to be between \$3.1 and \$3.8 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-135: VISN 20 Capital Investment Projects by Type

VISN 20	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	9	\$1,171,029
Leases	1	\$538	8	\$22,289
Minor Construction	3	\$29,700	36	\$226,095
NRM	2	\$15,180	93	\$414,064
Other ²	0	\$0	0	\$0
Project Specific Subtotal	6	\$45,418	146	\$1,833,477
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$681,703
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$72,449
Partially Funded Major Construction ⁵	1	\$149,130	1	\$47,340
Non-Recurring Activation Costs	-	\$12,825	-	\$229,391
Recurring Activation Costs	-	\$33,260	-	\$297,325
IT Non-Recurring Activation Costs	-	\$1,544	-	\$24,102
IT Recurring Activation Costs	-	\$514	-	\$8,031
Total	7	\$242,691	147	\$3,193,818

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -136: VISN 20 Planned 2013 Minor Construction Projects (Sorted by State by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
20	Grand-fathered	Boise	ID	Construct New Extended Care Unit	9,983	8,797
20	SCIP 2013	Portland	OR	Expand Emergency Department	9,408	941
20	Grand-fathered	Portland	OR	E85 Fueling Station	500	500
20	Grand-fathered	Portland	OR	New Emergency Dept Bldg	9,825	8,250
20	Grand-fathered	Roseburg	OR	E85 Fueling Station	500	500
20	Grand-fathered	Roseburg	OR	Bldg 2 Acute Psych Ward Replacement - Seismic	9,775	8,308
20	Grand-fathered	Roseburg	OR	Correct SPD/Surgical Deficiencies	9,897	8,652
20	SCIP 2013	White City	OR	Replace Seismically Deficient Domiciliary Bldg 203	960	960
20	SCIP 2013	White City	OR	Replace Building 248 for Chaplain Services	2,575	258
20	Grand-fathered	White City	OR	E85 Fueling Station	500	500
20	Grand-fathered	Seattle	WA	Expand Specialty Clinics at Seattle	9,344	8,044
20	SCIP 2013	Spokane	WA	Expand and Renovate Operating Suite	6,291	629
20	SCIP 2013	Spokane	WA	Construct Intensive Outpatient Mental Health/Education Building	9,870	987
20	EUL Contribution	Vancouver	WA	Vancouver EUL Project - Homeless Housing	1,000	1,000
20	EUL Contribution	Walla Walla	WA	Walla Walla EUL Project - Homeless Housing	4,000	4,000
Total, VISN 20 Projects with oversubscription*					84,428	52,326

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-137 VISN 20 Planned 2013 Non-recurring Maintenance Projects (Sorted by State by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
20	Below Threshold	Alaska	AK	Seal Fire/Smoke Penetrations, B100	125	125
20	Below Threshold	Alaska	AK	Install Vehicular Bollards at Muldoon Campus	20	20
20	Below Threshold	Alaska	AK	Replace and reseal Granite Floor and grout in Building 100	101	101
20	Below Threshold	Alaska	AK	Install Emergency Cooling Water Hook-up for Building 100	330	30
20	Below Threshold	Alaska	AK	Install Electrical/data outlets for staff relocating from Northway Mall lease to Building 100	30	30
20	Below Threshold	Alaska	AK	Egress Walkway from ASU and Pharmacy, B100	40	40
20	Below Threshold	Alaska	AK	Building 100 Wayfinding Upgrades	200	200
20	Below Threshold	Alaska	AK	Replace Shower Enclosures in the Domiciliary	40	40
20	Below Threshold	Alaska	AK	Paint/Seal Domiciliary and Transitional Housing Units	40	40
20	Below Threshold	Alaska	AK	Replace Domiciliary Fire Alarm System	360	360
20	Below Threshold	Alaska	AK	Fire/Smoke Barriers Assessment of Domiciliary	80	80
20	Below Threshold	Boise	ID	Equipment Site Prep for CT Scanner 64 slice	75	75
20	Below Threshold	Boise	ID	Fire Barrier Mitigation	168	168
20	Below Threshold	Boise	ID	Replace Chillers 110, 77, 85	650	100
20	Below Threshold	Boise	ID	Expand Energy Mgmt System to monitor Refrigerator Alarms	60	60
20	Below Threshold	Boise	ID	Facility and Utility Repairs	435	435
20	Below Threshold	Boise	ID	Remodel T124	45	45
20	Below Threshold	Boise	ID	Renovate Building 85 for Emergency Care and Dental	970	120

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
20	SCIP 2012	Boise	ID	Renovate Bsment B.67 for Offices	2,120	1,908
20	Below Threshold	Portland	OR	Correct Safety Deficiencies in FY13	300	300
20	Below Threshold	Portland	OR	Correct Security Deficiencies in FY13	250	250
20	Below Threshold	Portland	OR	Remodel P3 level in Building 104 for Mental Health	300	300
20	Below Threshold	Portland	OR	Upgrade Elevators, Cartlifts, and other Conveyances in FY13	300	300
20	Below Threshold	Portland	OR	Replace/Repair Building Service Equipment in Vancouver FY13	500	500
20	Below Threshold	Portland	OR	Repair/replace Building Service Equipment Portland FY13	500	500
20	Below Threshold	Portland	OR	Upgrade wall, floor and ceiling finishes in FY13	500	500
20	Below Threshold	Portland	OR	Repair Roofs and Roads in FY13	250	250
20	Below Threshold	Portland	OR	Renovate and expand Occupational Health space in Building 101	100	100
20	Below Threshold	Portland	OR	Functional Study of the 2nd floor of Building 101 in Portland	30	30
20	Below Threshold	Portland	OR	Functional Study of the Atrium in Building 100 Portland	30	30
20	Below Threshold	Portland	OR	Renovate Laboratory space in Portland in FY13	330	30
20	Below Threshold	Portland	OR	Remodel Day Treatment located in Building 104 Portland	325	25
20	Below Threshold	Portland	OR	Remodel Building 100 area 4C for Chemo and Bronch lab Portland	330	30
20	Below Threshold	Portland	OR	Equipment Site Prep for CT Scanners	50	50
20	Below Threshold	Portland	OR	Equipment Site Prep for 4 Rad Rooms Portland	100	100
20	Below Threshold	Portland	OR	Fire Barrier Mitigation Portland	600	600
20	Below Threshold	Portland	OR	Fire Barrier Mitigation Vancouver	200	200

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
20	Below Threshold	Portland	OR	Install Patient Wi-Fi	50	50
20	Below Threshold	Roseburg	OR	Renovate the 4th floor of Bldg 1 for Surgery Procedures	155	155
20	Below Threshold	Roseburg	OR	Replace Flooring in Building 1 Ambulatory Care (B1AC)	50	50
20	Below Threshold	Roseburg	OR	Renovate Agent Cashier area	550	50
20	Below Threshold	Roseburg	OR	Correct Backflow Prevention Deficiencies	200	200
20	Below Threshold	Roseburg	OR	Correct ADA Deficiencies in Building 1	525	25
20	Below Threshold	Roseburg	OR	Replace Domestic Water Heaters in Buildings 1 and 2	100	100
20	Below Threshold	Roseburg	OR	Upgrade Emergency Generator in Building 1	300	300
20	Below Threshold	Roseburg	OR	Replace Emergency Generator in Building 2	100	100
20	Below Threshold	Roseburg	OR	Update Wayfinding Signage campus wide	275	25
20	Below Threshold	Roseburg	OR	LEED Measurement & Verification for PCU Building	50	50
20	Below Threshold	Roseburg	OR	Install Oxygen Tank	80	80
20	Below Threshold	Roseburg	OR	Equip Site Prep for CT Scanner	50	50
20	Below Threshold	Roseburg	OR	Fire Barrier Assessment	300	300
20	Below Threshold	White City	OR	Elevator Modernizations	340	340
20	Below Threshold	White City	OR	Corridor Beautification and Replace Flooring	450	450
20	Below Threshold	White City	OR	Enhance Building 239	700	700
20	Below Threshold	American Lake	WA	Equip Site Prep for CT AM LK	75	75
20	Below Threshold	American Lake	WA	Seal Fire & Smoke Barriers B4 & B200	350	350
20	Below Threshold	Seattle	WA	Seal Fire & Smoke Barriers B100	956	956
20	Below Threshold	Seattle	WA	Equip Site Prep for IR Suite	50	50

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
20	Below Threshold	Seattle	WA	Equip Site Prep for CT SEA	50	50
20	Below Threshold	Seattle	WA	Diagnostic Radiography Room ED B102	150	150
20	Below Threshold	Seattle	WA	Expand Electrical Substation B B100 D&T	825	825
20	Below Threshold	Seattle	WA	B100 Fire Sprinkler Pump Replacement	125	125
20	Below Threshold	Seattle	WA	Fire Stop Mitigation for Outbuildings	900	150
20	Below Threshold	Seattle	WA	Upgrade Security Systems Seattle, FLARC and CBOCs	700	700
20	Below Threshold	Seattle	WA	Building 1 Eyebrow Tile Repair	336	336
20	CSI	Seattle	WA	Site Prep for PET Installation (S)	794	60
20	SCIP 2013	Seattle	WA	Renovate Seattle 5 East for new Endoscopy Suite	4,455	446
20	SCIP 2013	Seattle	WA	Renovate Seattle 6 West for new 25-bed Acute Medicine Ward	5,000	500
20	Below Threshold	Spokane	WA	HVAC Upgrade (D)	558	538
20	Below Threshold	Spokane	WA	FCA Upgrade Irrigation/Landscape Systems	560	500
20	Below Threshold	Spokane	WA	Replace Warehouse Sewer	215	190
20	Below Threshold	Spokane	WA	Renovate space and upgrade HVAC to create Training Room	829	79
20	SCIP 2013	Spokane	WA	Renovate Basement Mental Health Building	1,650	1,785
20	Below Threshold	Walla Walla	WA	Repair Fire stopping	316	241
20	Below Threshold	Walla Walla	WA	Water tower Seismic Evaluation	150	150
20	Below Threshold	Walla Walla	WA	Renovate Building 78 for Police Office	100	100
20	Below Threshold	Walla Walla	WA	Repair Security Deficiencies	200	200
20	Below Threshold	Walla Walla	WA	Replace DDC Control System	250	250
20	Below Threshold	Walla Walla	WA	Replace Roadway and Parking pavement	100	100

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
20	Below Threshold	Walla Walla	WA	Repair Walkway and Ramp	50	50
20	Below Threshold	Walla Walla	WA	Replace B86 Emergency Power ATS	50	50
20	SCIP 2013	Walla Walla	WA	Replace Campus Utilities Electrical	6,437	5,793
Total, VISN 20 Projects with oversubscription*					41,390	25,896

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-138: VISN 20 2014 Potential Construction Projects (Sorted by State, by City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
20	White City	OR	Demolish Seismically Deficient Building 214 and Construct new Specialty Care	Minor	982	9,820
20	White City	OR	Replace Seismically Deficient Bed Domiciliary Building 206 and Demolish portion of Building 250	Minor	998	9,980
20	White City	OR	Renovate Building 201 for Clinical Areas (Phase 2)	NRM	583	5,830
20	White City	OR	Retrofit Infrastructure Electrical Systems, Install Auxiliary Campus Power, and Renewable Energy	NRM	935	9,350
20	Spokane	WA	Construct Primary Care Building	Minor	990	9,900
				Total	4,488	44,880

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-139: VISN 20 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
20	Roseburg	OR	Expand Brookings CBOC Lease	538
20	Seattle	WA	Lease and Expand Bremerton CBOC with Naval Hospital Bremerton for Joint VA/Navy Clinic in Kitsap County, WA	3,100
Total				3,638

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

Table 3-140: VISN 20 Future Year* Potential Construction Projects (Sorted by State, by City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	Anchorage	AK	Construct Mental Health, Specialty Care and Admin Building with Parking	Major	46,818
20	Anchorage	AK	Replace Anchorage Domiciliary	Major	18,700
20	Anchorage	AK	Dispose of Domiciliary and Site	NRM	1,000
20	Anchorage	AK	Renovate B100 for Functional Improvements	NRM	1,000
20	Boise	ID	Expand Twin Falls Clinic Lease	Lease	350
20	Boise	ID	Expand Canyon County Clinic Lease	Lease	3,500
20	Boise	ID	Construct Clinical Building	Major	18,400
20	Boise	ID	Renovate/Expand Building 88 and Parking Structure	Minor	9,980
20	Boise	ID	Remodel Building 44, Safety Office	NRM	2,200
20	Boise	ID	Renovate Building 27 First Floor for Ambulatory Care	NRM	4,500
20	Boise	ID	Replace/Add Elevators & Dumbwaiters	NRM	1,050
20	Boise	ID	Upgrade Electrical System	NRM	1,870
20	Boise	ID	Construct Geothermal Power Plant	NRM	5,500
20	Boise	ID	Renovate for Lab and Central Processing	NRM	3,330
20	Boise	ID	Exterior Repairs Buildings 27,29,67,77	NRM	1,830
20	Boise	ID	Renovate Emergency and Urgent Care	NRM	1,500
20	Portland	OR	Upgrade Portland Bldg 100/101 for Seismic Retrofit and Renovation	Major	661,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	Portland	OR	Building 100 3rd Floor Expansion Over Roof for Surgery and Intensive Care	Minor	9,900
20	Portland	OR	Expand Supply Processing Distribution & Pharmacy support space	Minor	5,060
20	Portland	OR	Upgrade and Expand Direct Digital Control System to Reduce Energy	NRM	2,000
20	Portland	OR	Upgrade Infrastructure for Facility Condition, BSER and Fixtures and Misc. Energy Conservation Measures	NRM	3,600
20	Portland	OR	Upgrade Campus Electrical System	NRM	2,500
20	Portland	OR	Upgrade Site Security	NRM	1,500
20	Portland	OR	Renovate Building 100 Inpatient Ward 6D	NRM	4,400
20	Portland	OR	Upgrade Building Mechanical and Plumbing Systems for Energy Conservation	NRM	2,000
20	Portland	OR	Upgrade Infrastructure for Facility Condition and Misc. Energy Conservation Measure - Phase 2	NRM	3,600
20	Portland	OR	Upgrade Vertical Transportation Systems	NRM	1,500
20	Portland	OR	Replace Heating, Ventilating and Air Conditioning Equipment	NRM	2,200
20	Portland	OR	Install Solar Photovoltaics	NRM	2,200
20	Portland	OR	Install Solar Hot Water	NRM	2,200
20	Portland	OR	Renovate Bldg 100 Ward 5C from Inpatient to Outpatient Mental Health	NRM	1,100
20	Roseburg	OR	Seismically Upgrade and renovate Buildings 1 and 2	Major	262,570
20	Roseburg	OR	Seismic Upgrade and Renovation of Building 11	Minor	4,400
20	Roseburg	OR	Seismically Upgrade Building 3	Minor	8,800
20	Roseburg	OR	Seismically Upgrade/Renovate Buildings 10 and 13	Minor	7,700
20	Roseburg	OR	Seismically Upgrade and renovate Buildings 4, 5 and 6	Minor	7,700
20	Roseburg	OR	Seismically Upgrade and Renovate Buildings 16 and 17	Minor	9,950
20	Roseburg	OR	Upgrade Campus Security	NRM	2,200
20	Roseburg	OR	Replace Water Mains Campus Wide	NRM	5,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	Roseburg	OR	Correct Laboratory Deficiencies	NRM	2,500
20	Roseburg	OR	Renovate Building 16	NRM	1,100
20	Roseburg	OR	Replace Sanitary Sewer Lines Campus Wide	NRM	8,000
20	Roseburg	OR	Install new Heating Ventilation and Air Conditioning systems in Building 3	NRM	1,000
20	Roseburg	OR	Renovate Building 1 to Relocate Short Stay	NRM	2,500
20	Roseburg	OR	Upgrade Fire Alarm System	NRM	3,300
20	Roseburg	OR	Construct Secondary Electrical Service Entrance	NRM	1,000
20	Roseburg	OR	Install Solar Photovoltaic 1000 KW	NRM	7,500
20	White City	OR	Replace Seismically Deficient Domiciliary Building 208 for Mental Health Service Line	Minor	9,870
20	White City	OR	Replace Seismically Deficient Domiciliary Building 207 for Mental Health Service Line	Minor	9,870
20	White City	OR	Replace Seismically Deficient Domiciliary Building 239 for Mental Health Service Line	Minor	9,900
20	White City	OR	Replace Seismically Deficient Building 219 for Canteen	Minor	7,150
20	White City	OR	Replace Seismically Deficient Building 240 for Mental Health Service Line	Minor	900
20	White City	OR	Replace Seismically Deficient Buildings 213 for Mental Health (Psychiatry), Diabetes Clinic, and Other Services	Minor	850
20	White City	OR	Replace Seismically Deficient Buildings 229, 228, 262 and 227 for Infrastructure Support	Minor	850
20	White City	OR	Replace Seismically Deficient Buildings 222-224 and Replace with New for Infrastructure, Voc Rehab, and Voluntary Services	Minor	9,790
20	White City	OR	Replace Seismically Deficient Buildings 225 and 226	Minor	900
20	White City	OR	Demolish Buildings 241 and 242 and Replace with Mental Health Recreation Field House	Minor	900
20	White City	OR	Replace Seismically Deficient Building 220 for Education and Meeting Rooms	Minor	750

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	White City	OR	Renovate Space, Building 210 Upper South for Clinical Areas	NRM	2,200
20	White City	OR	Retrofit campus wide Infrastructure Systems - Water, Sewer and Storm	NRM	3,000
20	White City	OR	Renovate Building 211 for Patient Care Alignment Teams	NRM	2,210
20	White City	OR	Renovate Building 209 Upper South Outpatient Care Areas	NRM	2,200
20	White City	OR	Renovate Building 212 Lower South for Outpatient Care	NRM	2,200
20	White City	OR	Renovate Building 202 East, Admin Offices	NRM	3,850
20	White City	OR	Install Security Systems	NRM	1,500
20	American Lake	WA	Renovate Building 81 1st Floor for Primary Care Consolidation	Major	9,900
20	American Lake	WA	Upgrade Building 7 Seismically and Renovate Mental Health Inpatient and Residential Rehabilitation Areas	Major	11,200
20	American Lake	WA	Construct a Secure Warehouse for Information Technology Equipment and Facilities Emergency Storage	Minor	6,336
20	American Lake	WA	Construct New Facility for Recreational Therapy, Geriatric Clinic, Geriatrics Research and Pastoral Care Programs	Minor	9,900
20	American Lake	WA	Construct Equipment and Storage Warehouse on American Lake Campus	Minor	6,000
20	American Lake	WA	Replace Boilers for Energy Efficiency	NRM	2,959
20	American Lake	WA	Construct American Lake Secondary Road, Reconstruct Veterans Drive, Security Fencing, and Photovoltaic System	NRM	9,469
20	American Lake	WA	Renovate Building 148 for Vocational Rehabilitation, Social Work and Homeless Programs	NRM	2,533
20	American Lake	WA	Renovate Building 200 Community Living Center Dining and Kitchen	NRM	3,626
20	American Lake	WA	Renovate Building 81 Fourth Floor to Expand Dental and Audiology	NRM	8,000
20	American Lake	WA	Renovate Building 8 for Clinical Support Functions	NRM	8,850

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	American Lake	WA	Construct Road Extension to Improve Safety and Access to Community Living Center	NRM	1,000
20	American Lake	WA	Upgrade Building Communication Closets and Security	NRM	1,000
20	American Lake	WA	Renovate Building 81 Second Floor for Radiology and Medical Support	NRM	8,800
20	American Lake	WA	Renovate Building 81 Third Floor for Medical Support Services	NRM	8,800
20	American Lake	WA	Implement American Lake Historic Preservation Plan	NRM	4,000
20	American Lake	WA	Correct American Lake Campus-wide Physical Security and Safety Deficiencies	NRM	9,900
20	Seattle	WA	Lease and Expand Bremerton CBOC with Naval Hospital Bremerton for Joint VA/Navy Clinic in Kitsap County, WA	Lease	3,100
20	Seattle	WA	Lease King County Satellite Clinic	Lease	11,560
20	Seattle	WA	Renew Seattle Metro FCS I - Fiscal Lease	Lease	109
20	Seattle	WA	Renew Seattle Metro Fed Center South II - Ethics Lease	Lease	75
20	Seattle	WA	Renew Seattle Metro Fed Center South III - Human Resources Lease	Lease	170
20	Seattle	WA	Relocate Seattle 10 Bed Surgical Intensive Care Unit/Post Care Unit from B100 DT 3rd Floor to New B100 DT 3rd Floor	Major	16,500
20	Seattle	WA	Purchase 2.64 Acres Adjacent to Seattle Division	Minor	2,750
20	Seattle	WA	Expand Seattle B100 FLR 3 OR/Recovery	Minor	9,985
20	Seattle	WA	Expand Seattle Specialty Clinics on B100 DT 4th Floor	Minor	4,905
20	Seattle	WA	Relocate Seattle 20 Bed Acute Medicine Ward from B100 2 West to B100 4 West	NRM	5,847
20	Seattle	WA	Relocate Seattle 28 Bed Acute Surgery Ward from B100 3 East to B100 3 West and Upgrade Chiller	NRM	9,722
20	Seattle	WA	Relocate Seattle Same Day Surgery from B100 2 East to B100 3 East and Upgrade Cooling Towers	NRM	8,519

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	Seattle	WA	Renovate and Expand Seattle Sterile Processing Service in B100 Basement	NRM	7,723
20	Seattle	WA	Install Seattle Photovoltaic System	NRM	14,595
20	Seattle	WA	Renovate Seattle Laboratory B100 DT Basement	NRM	7,623
20	Seattle	WA	Upgrade Seattle Electrical Distribution from 5KV to 15KV B100	NRM	22,400
20	Seattle	WA	Consolidate Seattle B100 DT Basement Inpatient Pharmacy on B100 DT 1st Floor Outpatient Pharmacy	NRM	9,850
20	Seattle	WA	Relocate Seattle 12 Bed Rehab Medicine Ward from B100 1 East to B100 2 East	NRM	1,500
20	Seattle	WA	Renovates Seattle 38 Bed Spinal Cord Injury Ward on B100 1 West	NRM	4,719
20	Seattle	WA	Renovate Seattle 48 Bed Community Living Center Ward on B100 1 East	NRM	4,290
20	Seattle	WA	Renovate Seattle B1 5th Floor for Emergency Preparedness	NRM	7,392
20	Seattle	WA	Renovate Seattle Existing 8 Operating Rooms in B100 DT 3rd Floor	NRM	5,500
20	Seattle	WA	Renovate/Expand Seattle Radiology in Bldg 100 DT 2nd Floor	NRM	9,995
20	Seattle	WA	Replace Seattle B1 Heating, Ventilating and Air Conditioning System	NRM	2,211
20	Seattle	WA	Correct Seattle Campus-wide Physical Security and Safety Deficiencies	NRM	9,900
20	Seattle	WA	Repair or Replace Seattle Roofs and Install Seattle High Wind and HAM Radio Towers	NRM	1,000
20	Spokane	WA	Construct Clinical Addition	Major	125,741
20	Spokane	WA	Expand/Renovate Existing Community Living Center (CLC)	Minor	9,999
20	Spokane	WA	Construct Dental Building	Minor	4,400
20	Spokane	WA	Expand Diagnostic Imaging/Canteen	Minor	9,900
20	Spokane	WA	Expand Physical Therapy/Prosthetics	Minor	4,900
20	Spokane	WA	Construct Patient Support Center/Expand Endoscopy Suite	Minor	8,800

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	Spokane	WA	Renovate/Expand Emergency Department	Minor	4,950
20	Spokane	WA	Replace Main Steam, Condensate, and Water Lines	NRM	2,141
20	Spokane	WA	Install Photovoltaic System	NRM	3,200
20	Spokane	WA	Install Ground Source Heat Pump System	NRM	9,950
20	Spokane	WA	Install Renewable Power Turbine System	NRM	12,000
20	Spokane	WA	Replace Nurse Call and Campus Paging System	NRM	1,200
20	Spokane	WA	Replace Boiler Plant	NRM	9,750
20	Spokane	WA	Renovate Ward 4 for Inpatient Ward Consolidation	NRM	8,050
20	Spokane	WA	Separate Storm and Sewer Water Lines	NRM	1,960
20	Vancouver	WA	Renovate Boiler Plant Bldg 3 for Seismic deficiencies	Minor	6,600
20	Vancouver	WA	Upgrade Building 3 Seismic Structural Systems	Minor	6,600
20	Vancouver	WA	Construct new space for Supply, Processing and Distribution function in Vancouver	Minor	1,650
20	Vancouver	WA	Upgrade Building 2 (Laundry/Warehouse) Seismic Structural Systems	Minor	6,600
20	Vancouver	WA	Upgrade Building 14 (Gym) Seismic Structural Systems	Minor	6,600
20	Vancouver	WA	Install Energy Efficient Building Service Equipment Vancouver Campus	NRM	2,000
20	Vancouver	WA	Repair Seismic Shear Walls at Community Living Center	NRM	2,200
20	Vancouver	WA	Upgrade Vancouver Campus Electrical	NRM	2,000
20	Vancouver	WA	Renovate Community Living Center	NRM	7,700
20	Vancouver	WA	Install Solar Photovoltaics and Solar Hot Water Systems	NRM	3,000
20	Vancouver	WA	Upgrade and Repair Building Service Equipment	NRM	4,000
20	Walla Walla	WA	Expand Richland CBOC	Lease	3,425
20	Walla Walla	WA	Replace campus wide sewer and water infrastructure	NRM	3,300
20	Walla Walla	WA	Conduct Campus Cultural Resource Historic and Archeological Survey	NRM	1,200
20	Walla Walla	WA	Renovate Building 66	NRM	1,700

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
20	Walla Walla	WA	Install Ground Source Heat Pump and energy efficiency upgrades	NRM	13,000
20	Walla Walla	WA	Renovate Building 74 for Seismic and Facility Condition Assessment Deficiencies	NRM	6,600
20	Walla Walla	WA	Replace Electrical Life safety Signal and Fire Alarm Infrastructure	NRM	3,000
20	Walla Walla	WA	Replace Campus Perimeter Fence	NRM	2,250
20	Walla Walla	WA	Demolish and Mothball Multiple Buildings	NRM	1,500
20	Walla Walla	WA	Replace and Resurface Campus Wide Roadways	NRM	2,600
20	Walla Walla	WA	Install Photovoltaic Array	NRM	2,000
20	Walla Walla	WA	Renovate Building 78	NRM	2,200
VISN 20 Future Year Cost Estimated Range					\$1.7B-\$2.0B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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Strategic Capital Investment Plan for VISN 21

Figure 3-30: VISN 21 Map



Space Analysis

Space requirements for VISN 21 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-141: VISN 21 Space Analysis

VISN 21 Space Analysis	Gross Square Feet
Total Current Available Space	7,061,991
Plus Active New Construction	1,881,666
Less Retired Space*	1,092,175
Less Future Need	7,899,944
Equals Space Gap**	54,150 (square feet needed)

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 21

- Seismic deficiencies
- Landlocked facilities
- Historic properties

Action Plan Strategy

VA Sierra Pacific Network (VISN 21) provides health care services to Veterans residing in northern Nevada, central/northern California, Hawaii, the Philippines, Guam, American Samoa and the Commonwealth of the Northern Marianas Islands. There are approximately 1.1 million Veterans and 394,000 enrollees residing within VISN 21, which are supported by six major Health Care Systems (HCS) and an Independent Outreach Clinic (co-located with VBA/RO in Manila) with 49 sites of care. VISN 21 healthcare systems are all highly affiliated, and the Network ranks first in VHA funded research. VISN 21 relies upon its Department of Defense (DoD) partners to extend access to care for Veterans through two Joint Venture sites and several other sharing partnerships.

VISN 21 Strategic Capital Investment Plan (SCIP) has been developed through a series of comprehensive gap analyses. Proposed projects/strategies close gaps with both capital and non-capital approaches. Of the numerous indices reviewed, there are four overarching gaps identified that are of the highest priority. The first is eliminating known seismic deficiencies through retrofit or replacement of Exceptionally High Risk (EHR) and High Risk (HR) buildings. Since 2004, VISN 21 has successfully corrected/been funded to correct 1,149,032 square feet of seismically deficient buildings. However, there remain 5 seismically deficient buildings on the VA's EHR and HR list totaling 106,160 square feet. The VISN has the greatest funded Research in VHA, but it also has the highest Research space gap of any VISN. The research space deficiency totals 391,663 square feet. The majorities of VISN 21 facilities were established 50 to 75 years ago and are now "landlocked" or co-located with military installations. As such, capital solutions now focus on meeting increased utilization by focusing on expansion via VA/DoD or VBA partnerships, or by focusing on expansion via large Multi-Specialty Clinics/Ambulatory Surgery Units off site. Finally, VISN 21 ranks in the top five VISNs in FCA deficiency costs. Structural, mechanical, and electrical are the most significant deficiencies. The VISN SCIP strategy lays out a comprehensive plan to address these deficiencies in an incremental approach - with a Veteran-centric, forward-looking, and results-driven strategy.

Energy

VISN 21 is committed to meeting Departmental Green Management goals. VISN 21 has included a \$122 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the

closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 49%, reduce water use intensity by 56%, reduce energy use intensity by 32%, and increase the use of renewable energy by 29.1 million kilowatt hours. Finally, following the implementation of the long range plan, 26% of VISN 21's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 21 is above the 70% access to outpatient primary care guideline in all six markets. In order to close identified SCIP gaps, VISN 21's plan proposes to slightly increase its outpatient capacity to support the projected 3,873,800 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1,881,666 square feet to meet projected demand; and invest \$502,597,670 in its facilities to correct 98.6% of the FCA deficiencies.

Table 3-142: VISN 21 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	84.0%	84.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	4	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	306,788	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	92.9%	95.9%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	91.3%	95.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-837,953	54,150	Amount of needed square feet (2020)
Condition	\$509,973,808	\$7,376,138	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 21 is estimated to be between \$3.7 and \$4.8 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-143: VISN 21 Capital Investment Projects by Type

VISN 21	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	10	\$1,084,000
Leases	4	\$14,614	4	\$4,974
Minor Construction	13	\$123,420	21	\$144,737
NRM	6	\$39,236	95	\$310,118
Other ²	0	\$0	3	\$8,251
Project Specific Subtotal	23	\$177,270	133	\$1,552,080
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$778,424
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$121,154
Partially Funded Major Construction ⁵	0	\$0	5	\$1,128,878
Non-Recurring Activation Costs	-	\$73,600	-	\$194,551
Recurring Activation Costs	-	\$20,216	-	\$72,884
IT Non-Recurring Activation Costs	-	\$7,239	-	\$20,649
IT Recurring Activation Costs	-	\$2,401	-	\$6,881
Total	23	\$280,726	138	\$3,875,500

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -144: VISN 21 Planned 2013 Minor Construction Projects (Sorted by State by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
21	SCIP 2013	Fresno	CA	Expand Medical Center and Parking through Land Purchase	9,900	990
21	Grand-fathered	Fresno	CA	Outpatient Mental Health/Homeless Veteran Center Building	9,602	8,695
21	Grand-fathered	Fresno	CA	Bldg 24 Seismic Corrections	9,058	8,073
21	Grand-fathered	Livermore	CA	E85 Fueling Station	500	500
21	SCIP 2013	Martinez	CA	Construct Neurocog/Traumatic Brain Injury/Physical Rehab Research Building, Martinez	9,517	952
21	SCIP 2012	Martinez	CA	Purchase Parking Lot	2,400	240
21	SCIP 2013	Menlo Park	CA	Building 334 National Center for Post Traumatic Stress Disorder Expansion and Renovation	10,000	1,000
21	EUL Contribution	Menlo Park	CA	Menlo Park EUL Project - Homeless Housing	1,000	1,000
21	SCIP 2013	Palo Alto	CA	Expand Emergency Department Facilities	9,975	998
21	SCIP 2013	Sacramento	CA	Correct Building 650 Seismic Deficiencies and Renovate 1st Floor-Sacramento	7,556	756
21	SCIP 2012	Sacramento	CA	Purchase Land for VAMC Expansion and Parking	8,715	876
21	SCIP 2013	San Francisco	CA	Expand Clinical Operating Rooms & Surgery	9,995	1,100
21	Grand-fathered	San Francisco	CA	Vivarium Replacement & Expansion - Research	9,315	7,875
21	Grand-fathered	San Francisco	CA	Emergency Prep/Response	9,935	8,929
21	Grand-fathered	Reno	NV	Remodel & Expand for Diagnostic, Imaging, Cardiology & Endo Services	9,700	8,678

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
21	SCIP 2012	Reno	NV	Purchase Land for Medical Center Expansion & Parking	8,800	880
21	Grand-fathered	Reno	NV	TCU Culture and Patient Safety Improvements	9,800	7,500
21	Grand-fathered	Reno	NV	Specialty Clinic Bldg	9,970	8,786
21	Grand-fathered	Manila	PI	VHA Minor Program CSCS Payment to State Department	1,553	1,553
Total, VISN 21 Projects with oversubscription*					147,291	69,381

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -145: VISN 21 Planned 2013 Non-recurring Maintenance Projects (Sorted by State by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
21	Below Threshold	Fresno	CA	Correct Inpatient Psych Unit Fixtures	20	20
21	Below Threshold	Fresno	CA	Replace Domestic Water Booster Pumps, Building 2	40	40
21	Below Threshold	Fresno	CA	Upgrade Site Irrigation and Landscape, Phase II	275	250
21	Below Threshold	Fresno	CA	Install Mixing Valves, Building 1 & 31	175	175
21	Below Threshold	Fresno	CA	Construct Smoking Shelter, Community Living Center Courtyard	50	50
21	Below Threshold	Fresno	CA	Construct Hardscape, Emergency Management Storage Area	45	45
21	Below Threshold	Fresno	CA	Install Reverse Osmosis System	30	30
21	Below Threshold	Fresno	CA	Renovate 3rd Floor, OPC for Dental Expansion	200	200
21	Below Threshold	Fresno	CA	Renovate 2nd Floor, OPC for Cardiology Relocation	465	465
21	Below Threshold	Fresno	CA	Install Stairwell Fire Life Safety Stripping	80	80
21	Below Threshold	Fresno	CA	Expand Community Living Center Medical Gas System	75	75

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
21	Below Threshold	Fresno	CA	Replace Surgery Exhaust System, Building 1, 3rd Floor	500	500
21	SCIP 2013	Fresno	CA	Repair Seismic Condition by Demolishing Building 13 & 14	1,390	1,251
21	SCIP 2013	Fresno	CA	Renovate 7th Floor, Building 1 for Administrative Offices	4,000	350
21	Below Threshold	Livermore	CA	Replacement of Electrical Transformers, Building 90	850	850
21	Below Threshold	Livermore	CA	Replace Concrete, Tile, and Power Wash Bldg 90	342	342
21	Below Threshold	Martinez	CA	Renovate Canteen, Mare Island	554	499
21	Below Threshold	Martinez	CA	Install Plastic Barrier Exterior Bldg 19	95	95
21	Below Threshold	Martinez	CA	Prepare Medical Site for NCHCS	500	500
21	Below Threshold	Menlo Park	CA	Install Signage for Buildings 370, 371, 372	25	25
21	Below Threshold	Menlo Park	CA	Renovate Court Yard, Building 331	150	150
21	Below Threshold	Menlo Park	CA	Develop Space Program and Design for Bldg 331 Patient Wings	400	400
21	Below Threshold	Menlo Park	CA	Conduct Feasibility Study McArthur Park Building Addition	250	250
21	Below Threshold	Menlo Park	CA	Replace Medium Voltage Cables/Connectors, MPD	187	187
21	SCIP 2012	Menlo Park	CA	Replace Site Lighting and Complete Site Infrastructure Upgrades	2,000	1,800
21	SCIP 2013	Menlo Park	CA	Renovate Building 348 to support Homeless Outreach Program	3,317	317
21	Below Threshold	Palo Alto	CA	Renovate for Call Program and Anesthesia, Building 101	583	530
21	Below Threshold	Palo Alto	CA	Renovate Canteen Plaza, Building 101	813	500
21	Below Threshold	Palo Alto	CA	Renovate Canteen Coffee Shop, Building 101	640	550
21	Below Threshold	Palo Alto	CA	Extend Guardrail Addition	100	100

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
21	Below Threshold	Palo Alto	CA	Repair Hot Water Generating System, Building 100	125	125
21	Below Threshold	Palo Alto	CA	Upgrade Condensing Unit for Pharmacy, Building 100	150	150
21	Below Threshold	Palo Alto	CA	Replace Hot Water Exchanges, Building 101	300	300
21	Below Threshold	Palo Alto	CA	Replace Canteen Banquettes, Building 101	50	50
21	Below Threshold	Palo Alto	CA	Install Solar and Hot Water Preheat for Defenders Lodge	372	372
21	Below Threshold	Palo Alto	CA	Activate OIT Guest Network	500	500
21	Below Threshold	Palo Alto	CA	Demolition Building 1001, Onizuka	330	330
21	Below Threshold	Palo Alto	CA	Install New Communication Lines Building 7 to 520	300	300
21	Below Threshold	Palo Alto	CA	Renovate for Medical Offices, Building 101 2nd Floor	999	150
21	Below Threshold	Palo Alto	CA	Renovate Building 7 for Spinal Cord Injury Suite	975	975
21	Below Threshold	Palo Alto	CA	Renovate area for additional Canteen Storage, Building 101	400	400
21	Below Threshold	Palo Alto	CA	Renovate for Landscape Improvements, Building 530 Entryway	750	750
21	Below Threshold	Palo Alto	CA	Construct Upper Canteen Plaza and Garden, Building 101	500	500
21	Below Threshold	Palo Alto	CA	Construct S-Curve at Main Entrance, Palo Alto Division	750	750
21	Below Threshold	Palo Alto	CA	Renovate for Retaining Wall Adjacent to Building 520	750	750
21	Below Threshold	Palo Alto	CA	Renovate for Site Parking and Landscaping Improvements, Stockton	500	500
21	Below Threshold	Palo Alto	CA	Construct Bump Out for Swing Space Building 6	449	449
21	Below Threshold	Palo Alto	CA	Stockton Trailer Site Landscaping & Parking	300	300

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
21	Below Threshold	Palo Alto	CA	Reconfiguration of 12 KV feeders, Palo Alto Division	168	168
21	Below Threshold	Palo Alto	CA	Install Solar Photovoltaic/Hot Water Preheat, Defender's Lodge	486	486
21	SCIP 2013	Palo Alto	CA	Correct Operating Room Deficiencies	9,000	900
21	SCIP 2013	Palo Alto	CA	Repair Critical Building Systems Buildings 100	2,961	296
21	Below Threshold	Sacramento	CA	Renovate Women's Health Suite, Building 801 Mather Field	580	495
21	Below Threshold	Sacramento	CA	Remodel Women's Health Building 98	506	425
21	Below Threshold	Sacramento	CA	Expand Sterile Processing Service Clean Room, Building 652	200	200
21	Below Threshold	Sacramento	CA	Replace Boiler Bldg 703	150	150
21	Below Threshold	Sacramento	CA	Replace Deteriorated Sewer Lines	200	200
21	Below Threshold	Sacramento	CA	Renovate Bldg 88 and 98 for Accessibility	150	150
21	Below Threshold	Sacramento	CA	Replace Elevators Bldg 650	150	150
21	Below Threshold	Sacramento	CA	Renovate Architectural Finishes. Building 19	972	972
21	CSI	Sacramento	CA	Parking Structure for Mental Health Expansion, Sacramento	4,766	4,332
21	SCIP 2013	Sacramento	CA	Renovate Building 700 4th Floor for Observation/Inpatient Pharmacy and Replace Fire Alarm System	5,500	5,000
21	Below Threshold	San Francisco	CA	Replace Doors and Locks Facility Wide	750	750
21	Below Threshold	San Francisco	CA	Upgrade/Replace Diesel Fuel System in Building 205	300	300
21	Below Threshold	San Francisco	CA	Renovations to Support Facility Space Realignment	900	900
21	Below Threshold	San Francisco	CA	Replace Nurse Call System	350	350
21	Below Threshold	San Francisco	CA	Install Rooftop Fall Protection System	226	226

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
21	Below Threshold	San Francisco	CA	Renovate Radiology Patient Waiting and Reception Areas	250	250
21	Below Threshold	San Francisco	CA	Correct Emergency Electrical Systems Deficiencies	668	668
21	Below Threshold	San Francisco	CA	Correct Emergency Electrical Systems Deficiencies	668	668
21	Below Threshold	San Francisco	CA	Ground Improvement B3, B8, B9, B10	200	200
21	Below Threshold	San Francisco	CA	Replace Building 203 Motor Control Centers	304	304
21	SCIP 2013	San Francisco	CA	Retrofit/Seismically Upgrade Bldg 205 Energy Plant	2,025	2,025
21	Below Threshold	Honolulu	HI	Expand E-Wing Loading Dock	775	750
21	Below Threshold	Honolulu	HI	Construct New Pharmacy Cache	555	500
21	Below Threshold	Honolulu	HI	Renovate Center for Aging Kitchen	54	475
21	Below Threshold	Honolulu	HI	Enclose E-Wing Generator	290	40
21	Below Threshold	Honolulu	HI	Finish Parking Structure Basement	500	50
21	SCIP 2013	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Ambulatory Care Clinic	1,700	170
21	Below Threshold	Reno	NV	Renovate OI&T Ramp	181	150
21	Below Threshold	Reno	NV	Replace Chill Water Pumps Boiler Plant	200	200
21	Below Threshold	Reno	NV	Relocate Overhead Power Lines Underground	50	50
21	Below Threshold	Reno	NV	Site Prep Wireless Tracking System	40	40
21	Below Threshold	Reno	NV	Replace Operating Room Air Handler Unit	200	200
21	Below Threshold	Reno	NV	Install Boiler Plant Sump Pump	30	30
21	Below Threshold	Reno	NV	Install Direct Digital Controls Facility Wide	75	75
21	Below Threshold	Reno	NV	Install Teledata at Minden Clinic	85	85
21	Below Threshold	Reno	NV	Install Teledata at Annex Clinic	95	95

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
21	Below Threshold	Reno	NV	Replace ATS Building 10	75	75
21	Below Threshold	Reno	NV	Install Solar Panel Snow Melt Protection	65	65
21	Below Threshold	Reno	NV	Replace Elec Main Dist Boards Bldg 1D	450	450
21	Below Threshold	Reno	NV	Repair Misc Elec Bldg 1	200	200
21	Below Threshold	Reno	NV	Improve Emergency Department Ambulance Door Security	75	75
21	Below Threshold	Reno	NV	Renovate Building 15	50	50
21	Below Threshold	Reno	NV	Replace Building 12 Water Pumps, Repair Condensate System	35	35
21	Below Threshold	Reno	NV	Attach Exit Stairwells in Building 1	45	45
21	Below Threshold	Reno	NV	Install Cooling Tower	550	50
21	Below Threshold	Reno	NV	Reno Lump Sum	125	125
21	SCIP 2013	Reno	NV	Renovate and Upgrade Information & Technology Utilities & Space	6,500	5,850
21	SCIP 2013	Reno	NV	Maintain and Repair HVAC System to Improve Efficiency and Patient Safety	1,155	1,050
Total, VISN 21 Projects with oversubscription*					73,236	49,822

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-146: VISN 21 2014 Above-Threshold Potential Construction Projects (Sorted by State, by City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
21	Fresno	CA	Expand/Renovate Laboratory, Building 1, 2nd Floor	Minor	631	6,313
21	Fresno	CA	Improve Parking through Construction of Parking Garage	Minor	990	9,900

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
21	Fresno	CA	Expand Information Technology Capabilities and Engineering Services	Minor	993	9,931
21	Fresno	CA	Repair Building 1 Chilled Water and Condensate Drain Systems	NRM	788	7,877
21	Martinez	CA	Correct Campus Security Deficiencies and Renovate for Sterile Storage Supply, Martinez, CA	NRM	200	2,000
21	Palo Alto	CA	Improve Sterile Supply Service and Biomedical functional alignment	Minor	980	9,800
21	Palo Alto	CA	Construct Central Valley Engineering and Safety Facility	Minor	990	9,900
21	Palo Alto	CA	Establish Onizuka Research and Development campus	Minor	995	9,950
21	Palo Alto	CA	Replace Boiler Plant Building 40 (Seismic Correction)	NRM	2,000	20,000
21	Sacramento	CA	Construct Primary Care Services, Sacramento CA	Minor	985	9,850
21	Sacramento	CA	Construct Outpatient Mental Health Services, Sacramento VA Medical Center	Minor	990	9,900
21	Sacramento	CA	Renovate Building 700 for Imaging & Nuclear Medicine, Sacramento	NRM	390	3,900
21	San Francisco	CA	Expand and Consolidate Office of Information Technology Services on Ft Miley Campus	Minor	999	9,987
21	San Francisco	CA	Construct Mental Health Research Annex	Minor	999	9,991
21	San Francisco	CA	Correct Seismic Deficiencies of Building 18	Minor	1,000	9,998
21	San Francisco	CA	Retrofit/Upgrade Building 205 Energy Plant; Upgrade Controls, Economizers, and install Reverse Osmosis make-up water treatment; Upgrade Security and Safety	NRM	196	1,959

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
21	Honolulu	HI	Expand Building 32 Parking Structure	Minor	800	8,000
21	Honolulu	HI	Construct New Replacement Maui Community Based Outreach Clinic	Minor	990	9,900
21	Reno	NV	Correct Inpatient Emergency Power Deficiencies	NRM	350	3,500
				Total	16,266	162,656

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-147: VISN 21 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)	
21	Sacramento ¹	CA	Replace Lease for Expiring Community Based Outpatient Clinic Lease-Redding, CA	8,154	
21	Sacramento ¹	CA	Replace Lease for Expiring Community Based Outpatient Clinic Lease-Chico, CA	4,534	
21	San Francisco	CA	Consolidate Homeless Center in Downtown San Francisco	1,627	
21	Honolulu	HI	Initiate New Guam Lease	299	
21	Honolulu ¹	HI	Outpatient Clinic	15,887	
				Total	30,501

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-148: VISN 21 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	Fresno	CA	Improve Rural Access through Lease - Kings County, CA Community Based Outpatient Clinic	Lease	2,049
21	Fresno	CA	Expand Dental/Eye Clinic Services	Minor	8,778
21	Fresno	CA	Expand/construct Endoscopy Suites	Minor	5,663
21	Fresno	CA	Replace Building 2 Boiler Plant	Minor	9,900
21	Fresno	CA	Improve Operating Room Suites and Relocation to 2 East, Building 1	Minor	900
21	Fresno	CA	Expand/construct Primary Care Clinic	Minor	9,533
21	Fresno	CA	Construct a new Women's Health Clinic/Relocate Urgent Care Services	Minor	608
21	Fresno	CA	Repair/Correct Electrical Deficiencies Throughout Campus (40379/115100)	NRM	7,540
21	Fresno	CA	Improve Site Access and Physical Security Deficiencies	NRM	7,700
21	Fresno	CA	Repair Exterior Finishes, Building 1 and OPC	NRM	2,100
21	Fresno	CA	Improve/Renovate Community Living Center	NRM	5,500
21	Fresno	CA	Repair/Replace Mechanical System Building 1	NRM	7,920
21	Fresno	CA	Improve Outpatient Clinic Heating Ventilation and Air Conditioning System	NRM	6,600
21	Fresno	CA	Improve Renewal Energy by Constructing Solar Power Array	NRM	1,468
21	Fresno	CA	Improve Facility Vulnerability Deficiencies to Sustain 96 Hour Independent Operations	NRM	8,800
21	Fresno	CA	Improve/Relocate Med/Surg Inpatient Ward to 4E	NRM	4,990
21	Fresno	CA	Improve and repair surface parking	NRM	8,800
21	Fresno	CA	Improve Water Storage through construction of above ground storage	NRM	3,850
21	Livermore	CA	Develop a Livermore Campus Enhanced Use / Reuse plan	Other	8,000
21	Martinez	CA	Establish Chronic Dialysis and Sleep Programs; Correct Space Deficiencies in Pharmacy and Canteen	Minor	6,500
21	Martinez	CA	Expand Outpatient Mental Health Building, Martinez, CA	Minor	4,400
21	Martinez	CA	Correct Sterile Processing Service/Distribution and Operating Room Deficiencies, Martinez	Minor	9,090

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	Martinez	CA	Remodel Specialty Care and Correct Deficiencies	NRM	4,246
21	Martinez	CA	Expand Parking Lot 3 and 6, improving accessibility wayfinding, Martinez	NRM	7,200
21	Martinez	CA	Install Green Measures, Martinez	NRM	2,600
21	Martinez	CA	Renovate Mare Island Outpatient Clinic, Building 201	NRM	6,350
21	Martinez	CA	Relocate and Expand Dental Programs	NRM	4,400
21	Martinez	CA	Renovate 2nd Floor, Building 19 for Audiology and Laboratory, Martinez	NRM	4,200
21	Martinez	CA	Remodel Building 19 for Diagnostic Imaging, Martinez	NRM	1,650
21	Martinez	CA	Improve Accessibility and Wayfinding at Mare Island	NRM	1,500
21	Martinez	CA	Correct Privacy at Community Living Center, Martinez, CA	NRM	8,000
21	Martinez	CA	Retrofit Building R-4 to Correct Seismic Wind Load Deficiencies	NRM	1,000
21	Menlo Park	CA	Replace Building 331 Community Living Center	Major	82,000
21	Menlo Park	CA	Construct Community Living Center Therapy Addition	Minor	9,800
21	Menlo Park	CA	Upgrade Heating Ventilation and Cooling Systems in Patient Care Areas	NRM	8,325
21	Menlo Park	CA	Enhance Physical Security Project	NRM	9,900
21	Menlo Park	CA	Correct Elevator Deficiencies (Building 334)	NRM	1,100
21	Menlo Park	CA	Upgrade lighting and building management control system on Menlo Park Division	NRM	1,650
21	Menlo Park	CA	Renovate existing well-water pump system for energy and water efficiency.	NRM	1,300
21	Palo Alto	CA	Construct Replacement Facility for Seismically Deficient Building 6	Major	100,000
21	Palo Alto	CA	Replace Spinal Cord Injury/Disorder Center	Major	110,000
21	Palo Alto	CA	Establish consolidated Outpatient Mental Health Center	Major	40,000
21	Palo Alto	CA	Correct Building 100 Patient Privacy Deficiencies	Major	40,000
21	Palo Alto	CA	Construct Clinical Research Facility	Major	131,700
21	Palo Alto	CA	Replace critical transport system (Building 100 and 101 Elevators)	NRM	5,000
21	Palo Alto	CA	Replace Chillers in Building 100	NRM	4,824
21	Palo Alto	CA	Enhance Physical Security and Emergency Sustainment Project	NRM	9,900
21	Palo Alto	CA	Upgrade Lighting to support energy efficiency	NRM	1,170

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	Sacramento	CA	Execute parking lease at McClellan Community Based Outpatient Clinic	Lease	60
21	Sacramento	CA	Construct New Research Building-Sacramento VA Medical Center	Minor	9,575
21	Sacramento	CA	Expand Radiology Service-Building 700 1st Floor, Sacramento VA Medical Center	Minor	4,400
21	Sacramento	CA	Renovate Cardiac Cath and Cardiology Clinic Space Building 650 1st Floor-Sacramento VAMC	NRM	6,000
21	Sacramento	CA	Correct Physical Security, Information Technology, and Emergency Management Deficiencies	NRM	2,200
21	Sacramento	CA	Improve and Repair Health Care System Parking Lots-Slurry Seal	NRM	1,648
21	Sacramento	CA	Renovate Clinical Space, Building 98 for Primary Care and VA/DoD; Building 209 for Decompression-McClellan, CA	NRM	9,750
21	Sacramento	CA	Renovate Building 649 1st and 2nd Floors, and Building 647 2nd Floor-Sacramento VA Medical Center	NRM	5,500
21	Sacramento	CA	Renovate Emergency Department Building 700 1st Floor-Sacramento VA Medical Center	NRM	3,190
21	Sacramento	CA	Construct Solar Power Array on Parking Garage	NRM	2,500
21	Sacramento	CA	Renovate Operating Rooms for Condition-Sacramento VA Medical Center	NRM	4,500
21	Sacramento	CA	Remove/Demolish Modular Buildings and Create Parking	NRM	1,100
21	Sacramento	CA	Establish Sharing Agreement and No Cost Federal Leaseback, McClellan, CA	Other	250
21	San Francisco	CA	Decompress San Francisco VAMC Campus by Construction of a North Bay Division	Major	193,600
21	San Francisco	CA	Renovate Community Living Center at Fort Miley	Major	43,600
21	San Francisco	CA	Consolidate Downtown Clinical/Homeless Programs and Expand Services for the Homeless, Specialty Care and Research Programs	Major	231,400
21	San Francisco	CA	Expand Research in Downtown San Francisco	Major	111,700
21	San Francisco	CA	Renovate Locked Psych Unit for Patient Privacy	NRM	3,850

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	San Francisco	CA	Repair, Seal, Paint Building 2 exterior, roof; Install fall protection; Correct server closet cooling deficiencies; Install Seismic Resistant Utility Connections; Correct Security deficiencies*	NRM	1,435
21	San Francisco	CA	Replace Building 203 Windows, Install Safety Blast Film, Correct Security Camera Deficiencies*	NRM	3,241
21	San Francisco	CA	Segregate Building 200, 203, 208, Emergency Power; Install Remote Monitoring Capability; Upgrade Electrical Room Cooling; Implement Safety, Security and Emergency Preparedness Measures*	NRM	4,314
21	San Francisco	CA	Replace Main Hospital Building 203 Absorption Chiller; Replace Roof; Install Fall Protection; Increase Security*	NRM	2,195
21	San Francisco	CA	Repair/Upgrade Communication Fiber Optic Backbone; Upgrade Security Camera System*	NRM	1,043
21	San Francisco	CA	Replace/Seismically Retrofit Building 208 Community Living Center Ceiling Grid & Light Fixtures; Upgrade Security Camera System; Correct IT Server Closet deficiencies; *	NRM	1,270
21	San Francisco	CA	Retrofit Building 208 Community Living Center with Energy Efficient Systems*	NRM	1,968
21	San Francisco	CA	Repair Steam Distribution System and Condensate Return System*	NRM	1,451
21	San Francisco	CA	Modernize Sausalito Research Annex Facility	NRM	9,997
21	San Francisco	CA	Install Utility Seismic Connections; Repair Steam and Condensate Return leaks	NRM	1,623
21	San Francisco	CA	Implement Security and Patient Safety Measures; Re-key entire Medical Center; Install Perimeter Fence; Install Security Bollards; Upgrade Security Camera System	NRM	1,033
21	San Francisco	CA	Replace Building 2 Variable Air Volume & Dampers/Upgrade Controls*	NRM	1,020

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	San Francisco	CA	Replace/Seismically Reinforce Building 2 Ceiling Grid and light fixtures; Upgrade Security Camera system; Correct IT Server Closet Cooling deficiencies	NRM	1,778
21	San Francisco	CA	Repair Building 2, 4, 18, 205, 208, 210 Roofs	NRM	1,018
21	San Francisco	CA	Replace/Seismically Support Building 200 Ceiling Grid and light fixtures. Replace Ceiling Tiles and Handrails	NRM	1,800
21	San Francisco	CA	Repair and Upgrade Building 6 Heating Ventilation Air Conditioning, Emergency Power, Steam, Plumbing and Roof Corrections	NRM	1,003
21	San Francisco	CA	Repair/Replace Elevators, Buildings 2, 203, 208, 7	NRM	1,015
21	San Francisco	CA	Renovate Campus Infrastructure for Emergency Sustainability	NRM	9,996
21	San Francisco	CA	Replace Building 3, 200 Chillers, insulate ductwork*	NRM	1,009
21	San Francisco	CA	Implement Retro Commissioning	NRM	1,000
21	San Francisco	CA	Correct Server Room Cooling Deficiencies, multiple locations*	NRM	1,005
21	San Francisco	CA	Implement Utility Energy Savings Contract	NRM	1,000
21	San Francisco	CA	Replace Chillers, Fans and Air Handling Units, multiple buildings; Improve Safety and Security*	NRM	1,518
21	San Francisco	CA	Replace Building 2 Windows; Install Blast Resistant Film; Install Research Area Security Card Readers*	NRM	1,700
21	San Francisco	CA	Retrofit Bldg 200 Heating, Ventilation, Air Conditioning with Energy Efficient Systems*	NRM	1,015
21	San Francisco	CA	Retrofit Building 203 Heating, Ventilation, Air Conditioning System with Energy Efficient Systems*	NRM	4,000
21	San Francisco	CA	Retrofit Building 210 HVAC with Energy Efficient Systems	NRM	1,014
21	San Francisco	CA	Retrofit Building 7 Heating, Ventilation, Air Conditioning System with Energy Efficient Systems	NRM	1,300
21	San Francisco	CA	Install HighTech High Cost Equipment in Radiology Service*	NRM	1,080
21	San Francisco	CA	Repair, Seal and Paint Building 1; Replace/Repair Parking Lot and roadway areas*	NRM	1,507

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	San Francisco	CA	Correct and Upgrade Secondary Electrical Distribution System and Panels, Buildings 2, 200, 203*	NRM	2,200
21	San Francisco	CA	Correct Communications Closet and Electrical Closet Deficiencies*	NRM	1,435
21	San Francisco	CA	Correct Data Center Security and Cabling Deficiencies; Replace Nurse Call System in Buildings 200, 203, and 208*	NRM	1,009
21	San Francisco	CA	Construct Solar Power Array on Parking Garage*	NRM	2,200
21	Honolulu	HI	Lease Windward Oahu CBOC	Lease	1,365
21	Honolulu	HI	Initiate New Lease for Research Space	Lease	1,500
21	Honolulu	HI	Expand Guam Community Based Outpatient Clinic	Minor	4,400
21	Honolulu	HI	Construct New Replacement Kauai Community Based Outreach Clinic	Minor	9,900
21	Honolulu	HI	Expand Center For Aging	Minor	430
21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Ambulatory Care Clinic	NRM	1,700
21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Center for Aging	NRM	1,500
21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the E-Wing	NRM	1,500
21	Honolulu	HI	Renovate Ambulatory Care Center for Cardio-Pulmonary and Volunteer Services	NRM	1,100
21	Honolulu	HI	Renovate Honolulu Community Living Center for Patient Privacy	NRM	4,000
21	Honolulu	HI	Construct Additional Homeless Veteran Housing at Barbers Point	Other	1
21	Reno	NV	Expand & Renovate Community Living Center for Condition, Patient Privacy and Support Services	Minor	9,070
21	Reno	NV	Expand/Renovate Magnetic Resonance Imaging	Minor	4,440
21	Reno	NV	Renovate and Expand Operating Rooms to Create Same Day Ambulatory Surgery Center	Minor	8,800
21	Reno	NV	Procure Land for Campus and Parking Expansion to increase Security Setbacks	Minor	9,700
21	Reno	NV	Provide Outpatient Pharmacy Facility	Minor	9,350
21	Reno	NV	Renovate and Rightsize Operating Rooms Suites	Minor	9,500
21	Reno	NV	Provide Required Cooling at all Patient Areas	NRM	3,250
21	Reno	NV	Provide Emergency Water Supply Tank	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
21	Reno	NV	Relocate Emergency Power Panels in Building 1D	NRM	1,275
21	Reno	NV	Corridor Renovations Building 1D	NRM	1,760
21	Reno	NV	Replace Building 1D Piping	NRM	3,575
21	Reno	NV	Renovate Laundry	NRM	1,155
21	Reno	NV	Convert Facility to Electronic Proximity Card Locking System	NRM	1,265
21	Reno	NV	Replace Underground Diesel Storage Tank and Upsize Generator for CLC	NRM	1,725
21	Reno	NV	Construct Solar Panel Array on New Parking Garage	NRM	2,000
21	Reno	NV	Provide Bird Protection for Patient Safety and Infection Control	NRM	1,550
21	Reno	NV	Replace Original Parking Garage	NRM	6,500
21	Reno	NV	Replace Air Handling Units Serving Building 12	NRM	3,250
21	Reno	NV	Provide Sewer Storage Tank for Emergency Management	NRM	2,750
21	Reno	NV	Provide Solar Panel Array on Second New Facility Parking Garage	NRM	2,000
21	Reno	NV	Correct Research Deficiencies	NRM	2,250
21	Reno	NV	Optimize Facility Space	NRM	3,000
VISN 21 Future Year Cost Estimated Range					\$1.4B-\$1.7B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 22

Figure 3-31: VISN 22 Map



Space Analysis

Space requirements for VISN 22 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-149: VISN 22 Space Analysis

VISN 22 Space Analysis	Gross Square Feet
Total Current Available Space	9,672,932
Plus Active New Construction	1,625,131
Less Retired Space*	899,882
Less Future Need	9,706,591
Equals Space Gap**	15,251 (square feet needed)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 22

- Seismic deficiencies
- Historic properties

Action Plan Strategy

VISN 22’s Action Plan strategy is designed to improve the physical condition of VISN 22 facilities correcting FCA deficiencies and meeting the energy reduction goals set by the President through an Executive Order. Since unique Veterans are projected to decrease in the older population while increasing in the younger population, this action plan includes projects that are designed to meet the increasingly younger Veteran population and the shift in healthcare delivery strategies mainly from inpatient workload and beds to outpatient treatment structure.

The action plan includes projects to resolve inpatient privacy issues by converting semi-private inpatient space to fully private patient space, thus enhancing the “Veteran-Centric” care model. Additionally, the action plan includes projects that resolve space gaps, comply with local air quality regulations, satisfy parking gaps, correct substandard beds (privacy deficiencies), and remedy identified deficiencies within Sterile Processing Departments (SPD). Also, the action plan includes projects that will support elimination of Veteran homelessness and improve capacity to provide mental health services.

Finally, in addition to the identified gaps, a large geographical area of VISN 22 is located in a high seismic activity area. Thus, the action plan includes multiple projects that mitigate critical seismic deficiencies.

Energy

VISN 22 is committed to meeting Departmental Green Management goals. VISN 22 has included a \$71 million investment in Green Management projects in its

long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 46%, reduce water use intensity by 19%, reduce energy use intensity by 30%, and increase the use of renewable energy by 31.5 million kilowatt hours. Finally, following the implementation of the long range plan, 18% of VISN 22's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 22 is above the access to outpatient primary care guideline of 70% in both markets. In order to close identified SCIP gaps, VISN 22's long range plan proposes to increase outpatient capacity to support the projected 5,170,309 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space by 1,625,131 square feet to meet projected demand; and invest \$708,146,439 million in its facilities to correct 100% of the FCA deficiencies.

Table 3-150: VISN 22 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	94.3%	94.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)
Outpatient Utilization	583,270	0	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	94.5%	95.5%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.0%	96.2%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	-33,656	15,251	Amount of needed square feet (2020)
Condition	\$708,146,439	\$0	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 22 is estimated to be between \$4.9 and \$6.1 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-151: VISN 22 Capital Investment Projects by Type

VISN 22	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	12	\$1,646,476
Leases	1	\$3,714	4	\$26,339
Minor Construction	4	\$32,055	25	\$168,060
NRM	1	\$2,000	106	\$310,076
Other ²	0	\$0	0	\$0
Project Specific Subtotal	6	\$37,769	147	\$2,150,951
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$846,397
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$93,347
Partially Funded Major Construction ⁵	0	\$0	4	\$1,699,370
Non-Recurring Activation Costs	-	\$21,394	-	\$475,128
Recurring Activation Costs	-	\$8,625	-	\$136,512
IT Non-Recurring Activation Costs	-	\$1,799	-	\$34,156
IT Recurring Activation Costs	-	\$596	-	\$11,381
Total	6	\$70,183	151	\$5,447,241

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -152: VISN 22 Planned 2013 Minor Construction Projects (Sorted by State by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
22	Grandfathered	Loma Linda	CA	OP Pharmacy Building	9,638	8,984
22	Grandfathered	Loma Linda	CA	E85 Fueling Station	500	500
22	SCIP 2013	San Diego	CA	400 Car Parking Structure II	5,299	2,900
Total, VISN 22 Projects with oversubscription*					15,437	12,384

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3 -153: VISN 22 Planned 2013 Non-recurring Maintenance Projects (Sorted by State, by City)

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
22	Below Threshold	Loma Linda	CA	Integrate security system	744	744
22	Below Threshold	Loma Linda	CA	Repair interstitial penetrations	486	486
22	Below Threshold	Loma Linda	CA	Installation of Definition Flash CT in Suite 3E-29	337	337
22	Below Threshold	Loma Linda	CA	Artis Ceiling Install	218	218
22	Below Threshold	Loma Linda	CA	4NW Privacy Corrections	354	354
22	Below Threshold	Loma Linda	CA	Renovate Stairwells	900	818
22	Below Threshold	Loma Linda	CA	Install Eye Washes and Deluge Showers	60	60
22	Below Threshold	Loma Linda	CA	Renovate Public Restrooms	900	900
22	Below Threshold	Loma Linda	CA	Upgrade Computer Room	750	750
22	SCIP 2013	Loma Linda	CA	Relocate SPD to 3rd Floor Adjacent to Surgery	5,498	4,999
22	Below Threshold	Long Beach	CA	B-150, SCI&D: INSTALL CONTROLLED ACCESS	169	169
22	Below Threshold	Long Beach	CA	B126,First Floor Radiology Renovation and Xray Equipment	750	750

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
22	Below Threshold	Long Beach	CA	B149 Renovate Offices	589	525
22	Below Threshold	Long Beach	CA	Replace Water Heaters, Bldg 126 and Bldg 150	300	300
22	Below Threshold	Long Beach	CA	Replace Roofing Various Buildings	800	80
22	Below Threshold	Long Beach	CA	Upgrade Restrooms, Various Buildings (FAS)	500	50
22	Below Threshold	Long Beach	CA	Replace Flooring, Various Buildings	500	50
22	Below Threshold	Long Beach	CA	Correct Collapsed 12KV UG Feeder	400	400
22	SCIP 2012	Long Beach	CA	Replace Windows	2,200	2,000
22	SCIP 2012	Long Beach	CA	Install Emergency Management Generator, Phase 2	5,498	5,000
22	SCIP 2012	Long Beach	CA	Replace Electrical Equipment Phase 2	1,089	980
22	SCIP 2012	Long Beach	CA	Site Install Security System	6,771	6,771
22	SCIP 2012	Long Beach	CA	Bldg 2 Replace HVAC and Control Systems Phase 1	1,186	1,086
22	SCIP 2012	Long Beach	CA	Replace AHU and DDC Controls, Bldg. 126 & Bldg. 126 OP, Phase I	3,170	3,170
22	SCIP 2012	Long Beach	CA	B126 Renovate Infusion	2,115	1,905
22	SCIP 2012	Long Beach	CA	Bldg 126 Expand Dental Clinic	8,778	7,978
22	SCIP 2012	Long Beach	CA	Correct Deficiencies in Bldg. 2 Phase I	6,336	5,736
22	SCIP 2013	Long Beach	CA	Bldg. 150 SCI T-1 Conversion T-1 to Long Term Care,	8,512	7,750
22	Below Threshold	Los Angeles	CA	Replace X-ray Equipment Los Angeles Outpatient Clinic	144	144
22	Below Threshold	San Diego	CA	Renovate Reusable Medical Equipment Room	300	300
22	Below Threshold	San Diego	CA	Repair Wall Covering Bldg 11	150	150
22	Below Threshold	San Diego	CA	Elevator Mechanical Upgrade	404	364
22	Below Threshold	San Diego	CA	Replace CT Scanner Site Preparation	200	200
22	Below Threshold	San Diego	CA	Install Biograph MCT PET/CT	500	500
22	Below Threshold	San Diego	CA	Install New Equipment: Radiology Room 3	70	70

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
22	Below Threshold	San Diego	CA	Install DEXA Bone Density Scanner	80	80
22	CSI	San Diego	CA	Install New Cardiac Catheterization Laboratory	3,000	3,000
22	Below Threshold	Sepulveda	CA	Install Luminos Agile B200, Room 1649	142	142
22	Below Threshold	Sepulveda	CA	Correct Physical Barriers Vet Center Sepulveda	275	275
22	Below Threshold	Sepulveda	CA	Correct Electrical Deficiencies Phase 2	815	815
22	Below Threshold	Sepulveda	CA	Repair Roadways and Potholes for Sepulveda	750	750
22	Below Threshold	West Los Angeles	CA	Replace Plumbing in Building 300	890	810
22	Below Threshold	West Los Angeles	CA	Correct Security Deficiencies Various Buildings, Phase 3	625	568
22	Below Threshold	West Los Angeles	CA	Abate Mold, Asbestos and Lead	273	273
22	Below Threshold	West Los Angeles	CA	Retrofit / Replace Humidity Controls - B 500	660	600
22	Below Threshold	West Los Angeles	CA	Install Exterior Signage	800	800
22	Below Threshold	West Los Angeles	CA	Correct Security Deficiencies Various Buildings Phase 4	650	650
22	Below Threshold	West Los Angeles	CA	Improve Signage and Wayfinding in Building 500	500	500
22	Below Threshold	West Los Angeles	CA	Remodel Police Building 236	770	700
22	Below Threshold	West Los Angeles	CA	Renovate / Replace Corridor Ceiling and Lighting B500	990	818
22	Below Threshold	West Los Angeles	CA	Remove and Replace Nutrition Food Services Cart Washer	100	91
22	Below Threshold	West Los Angeles	CA	Correct Handicap Deficiencies Various Buildings	748	668
22	SCIP 2013	West Los Angeles	CA	Renovate Building 500 Elevators	2,500	2,250
Total, VISN 22 Projects with oversubscription*					76,246	69,884

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-154: VISN 22 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
22	Loma Linda	CA	Construct Eye Clinic	Minor	990	9,900
22	Loma Linda	CA	Construct Operating Room and Upgrade Ventilation	NRM	200	2,000
22	Los Angeles	CA	Construct New Police Building	Minor	473	4,730
22	Los Angeles	CA	Renovate & Expand Building 500 Emergency Department	Minor	918	9,175
22	San Diego	CA	Research Renovation 6S A&B	Minor	825	8,250
				Total	3,406	34,055

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-155: VISN 22 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
22	San Diego ¹	CA	Chula Vista CBOC Major Lease	3,714
22	San Diego ¹	CA	Community Based Outpatient Clinic	11,946
22			Total	15,660

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-156: VISN 22 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	Loma Linda	CA	Lease Off-Site Sleep Study Suite	Lease	1,779
22	Loma Linda	CA	Lease Off-Site Hemodialysis	Lease	3,560
22	Loma Linda	CA	Construct Operating Suite Tower	Major	98,650

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	Loma Linda	CA	Construct Research Building	Major	30,000
22	Loma Linda	CA	Audiology Building Expansion	Minor	5,500
22	Loma Linda	CA	Renovate and Expand Nuclear Medicine 2W	Minor	7,260
22	Loma Linda	CA	Expand Nuclear Medicine 2 NW	Minor	8,000
22	Loma Linda	CA	Expand Pulmonary and Health Administration Service	Minor	4,500
22	Loma Linda	CA	Construct Patient Education Resource Center	Minor	600
22	Loma Linda	CA	Expand Radiology West	Minor	4,000
22	Loma Linda	CA	Expand Cancer Center	Minor	9,900
22	Loma Linda	CA	Expand Gastrointestinal Clinic 3SW	Minor	3,000
22	Loma Linda	CA	Expand Surgical Specialties 3NW	Minor	5,000
22	Loma Linda	CA	Replace Drain Lines Phase 4	NRM	1,500
22	Loma Linda	CA	Install Electronic Lighting Controls	NRM	1,430
22	Loma Linda	CA	Replace Energy Management System	NRM	1,375
22	Loma Linda	CA	Consolidate and Expand Intensive Care Unit 2SW	NRM	7,600
22	Loma Linda	CA	Renovate Cardiology 2 Center NW	NRM	6,000
22	Loma Linda	CA	Renovate 4SE for Medical/Surgical Ward	NRM	5,300
22	Loma Linda	CA	Renovate 4NE for Medical/Surgical Ward	NRM	4,500
22	Loma Linda	CA	Upgrade Chillers 1 & 2	NRM	1,980
22	Loma Linda	CA	Expand Gastrointestinology North and Renovate Magnetic Resonance Imaging	NRM	5,000
22	Loma Linda	CA	Upgrade Parking Lot Lights and Replace Conduit	NRM	1,500
22	Loma Linda	CA	Critical Power Distribution System	NRM	5,000
22	Loma Linda	CA	Repair Parking Lot Deficiencies and Construct Covered Walkway	NRM	2,500
22	Loma Linda	CA	Renovate Pathology Lab	NRM	3,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	Loma Linda	CA	Renovate Cardiology 2 Center SW	NRM	6,000
22	Loma Linda	CA	Replace Various Waste, Vent, and Drain Piping at Main Hospital	NRM	7,500
22	Loma Linda	CA	Correct Facility Electrical Deficiencies	NRM	2,000
22	Loma Linda	CA	Relocate Inpatient Pharmacy to 4th Floor	NRM	2,500
22	Loma Linda	CA	Correct Fire Deficiencies	NRM	1,500
22	Long Beach	CA	Expand SCI for Inpatient Privacy and Rehab Facility	Major	240,826
22	Long Beach	CA	Seismic Upgrade Building 2 and Consolidate Admin Functions.	Major	16,500
22	Long Beach	CA	Replace Acute Inpatient Medical Surgical Care Hospital	Major	195,000
22	Long Beach	CA	Prep Site for Construction of Recycling Center	Minor	3,000
22	Long Beach	CA	Expand Radiology Department	Minor	9,900
22	Long Beach	CA	Expand and Renovate Emergency Department	Minor	9,900
22	Long Beach	CA	Abate, Coat and Repaint Water Tower Basin Bldg 149	NRM	2,200
22	Long Beach	CA	Renovate Morgue Bldg. 2	NRM	2,442
22	Long Beach	CA	Replace B126 Sanitary Sewer Laterals and Vents	NRM	4,000
22	Long Beach	CA	Replace Site Electrical Equipment Ph-3	NRM	2,000
22	Long Beach	CA	Site Correct Parking, Roads and Curbs	NRM	3,000
22	Long Beach	CA	Site Install 12KV Feeder Primary Circuit PH 3	NRM	2,200
22	Long Beach	CA	Site Install Fiber Optics	NRM	2,000
22	Long Beach	CA	Relocate and Renovate Hemodialysis B126	NRM	8,800
22	Long Beach	CA	B46 Conversion of Engineering Storage Structure for Emergency Preparedness Storage Center	NRM	3,300
22	Long Beach	CA	B50 Consolidate OI&T Resources.	NRM	2,750
22	Long Beach	CA	Demolish Abandoned OI&T Site Resources and Upgrade Cabling & Underground Ducts	NRM	1,650
22	Long Beach	CA	Repair and Refinish Exterior Wall and Various Bldgs	NRM	4,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	Long Beach	CA	Renovate/Consolidate GI and Endoscopy in B126	NRM	6,600
22	Long Beach	CA	Renovation of B126 Ward Shower/Toilet	NRM	2,000
22	Long Beach	CA	B126 Primary Care Renovation for Women's Clinic	NRM	2,500
22	Long Beach	CA	Install New OI&T and Engineering Fiber Optics	NRM	2,000
22	Long Beach	CA	Upgrade Site Wayfinding Signage	NRM	5,500
22	Long Beach	CA	Reconfigure Partial B138 Research to Swing Space	NRM	1,200
22	Los Angeles	CA	Restoration of Historical Structures	Major	27,500
22	Los Angeles	CA	Construct & Replace Community Living Center	Major	276,000
22	Los Angeles	CA	Replace Galvanized Water Lines B256, B257, B258	NRM	1,980
22	Los Angeles	CA	Retrofit Sewer System in Building 500 Phase 7	NRM	1,320
22	Los Angeles	CA	Upgrade Information Technology Services for Various Buildings	NRM	1,200
22	Los Angeles	CA	Retrofit Fire Alarm Systems	NRM	1,600
22	Los Angeles	CA	Replace Building 500 Damaged Roof	NRM	5,000
22	Los Angeles	CA	Renovate Integrative Medicine Center Phase #2	NRM	2,200
22	Los Angeles	CA	Correct Water and Sewer Deficiencies for Buildings 213, 214, 215, and 217	NRM	4,400
22	Los Angeles	CA	Correct Potable Water Deficiencies Phase 2	NRM	2,500
22	Los Angeles	CA	Remove Underground Fuel Storage Tank	NRM	1,200
22	Los Angeles	CA	Repair/Replace Condensate Return System Building 501	NRM	1,287
22	Los Angeles	CA	Improvements for the Steam Distribution System (Energy)	NRM	1,000
22	Los Angeles	CA	Replace Various Buildings Roofs	NRM	1,980
22	Los Angeles	CA	Replace Galvanized Waterlines throughout all buildings	NRM	3,000
22	Los Angeles	CA	Upgrade Information Technology Closets	NRM	3,000
22	Los Angeles	CA	Repair Roadway and Pothole	NRM	2,200
22	Los Angeles	CA	Repair/Replace Roads, Sidewalks, Parking Lots for Various Areas	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	Los Angeles	CA	Correct Fire and Safety Deficiencies in Building 500 Phase 5	NRM	1,100
22	Los Angeles	CA	Renovate Research Buildings 117, 210 and 258, Phase 2	NRM	1,078
22	Los Angeles	CA	Install Central Air Conditioning in Building 218	NRM	1,078
22	Los Angeles	CA	Correct Office of Research Oversight Deficiencies	NRM	1,716
22	Los Angeles	CA	Replace Intensive Care Unit and Operating Room Suite Floorings in Building 500	NRM	1,500
22	Los Angeles	CA	Renovate 1st Floor Physical Medicine and Rehabilitation Clinics in Building 500	NRM	5,000
22	Los Angeles	CA	Upgrade/Install Electrical and Mechanical Systems for Building 158 Phase I	NRM	4,000
22	Los Angeles	CA	Upgrade B300 Fire System	NRM	2,300
22	Los Angeles	CA	Replace HVAC North Campus, Phase 2	NRM	2,500
22	Los Angeles	CA	Replace Irrigation System West Los Angeles Campus (Energy)	NRM	2,090
22	Los Angeles	CA	Replace/Repair Central Air Conditioning for Building 258	NRM	1,980
22	Los Angeles	CA	Install New Central Air Conditioning System and Renovate Building 258	NRM	1,320
22	Los Angeles	CA	Conversion of T12 to T8 Lighting (Energy)	NRM	2,640
22	Los Angeles	CA	Install Occupancy Sensors (Energy)	NRM	2,400
22	Los Angeles	CA	Rebuild/Replace Secondary Chilled Water System in Building 501	NRM	1,760
22	Los Angeles	CA	Upgrade Security Communication System	NRM	3,000
22	Los Angeles	CA	Upgrade/Install Electrical and Mechanical Systems for Building 158 Phase II	NRM	2,500
22	Los Angeles	CA	Renovate Educational Conference Center, B226	NRM	3,500
22	San Diego	CA	VA Annex Clinic Major Lease	Lease	10,500
22	San Diego	CA	DOM/Homeless/Mission Gorge Replacement - Lease	Lease	10,500
22	San Diego	CA	Renovated and Expand Radiology	Major	27,500
22	San Diego	CA	Construct Ambulatory Clinic & Land Acquisition	Major	286,000
22	San Diego	CA	Construct Research Building	Major	151,500
22	San Diego	CA	Asbestos Removal Major	Major	275,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	San Diego	CA	Renovate 3S - Specialty Care	Minor	9,900
22	San Diego	CA	Research Renovation 6W C&D	Minor	8,250
22	San Diego	CA	Research Renovation 6W A&B	Minor	8,250
22	San Diego	CA	Renovate & Expand 1st Floor NE	Minor	9,900
22	San Diego	CA	Research Renovation 6E A&B	Minor	8,250
22	San Diego	CA	Research Renovation 6E C&D	Minor	8,250
22	San Diego	CA	Replace & Expand MRI (bldg 14)	Minor	9,900
22	San Diego	CA	Research Renovation 6N A&B	Minor	8,250
22	San Diego	CA	Research Renovation 6N C&D	Minor	8,250
22	San Diego	CA	Renovate Inpatient Beds 4N A&B	Minor	8,250
22	San Diego	CA	Renovate Inpatient Beds 4N C&D	Minor	8,250
22	San Diego	CA	Construct 4 New ORs	Minor	900
22	San Diego	CA	Construct 6 New ORs	Minor	900
22	San Diego	CA	Renovate Anatomical Pathology	NRM	3,500
22	San Diego	CA	Renovate 1SW for ED Triage and PEC	NRM	5,500
22	San Diego	CA	Replace Sewer Main & Interceptor	NRM	3,000
22	San Diego	CA	Halls & Walls Renovation Floors 2-6	NRM	3,600
22	San Diego	CA	Replace Chilled & Heating Hot Water Risers	NRM	5,000
22	San Diego	CA	Replace Operating Room Line Isolation Monitors & Automatic Transfer Switches	NRM	3,300
22	San Diego	CA	Cath Lab Replacement Site Prep	NRM	3,000
22	San Diego	CA	Morgue Replacement	NRM	3,000
22	San Diego	CA	Radiology Renovation / Upgrade I	NRM	2,000
22	San Diego	CA	Radiology Renovation / Upgrade (II)	NRM	2,750
22	San Diego	CA	Replace Sewer Risers Northwest	NRM	3,000
22	San Diego	CA	Renovate Inpatient Mental Health 2S C&D	NRM	8,250
22	San Diego	CA	Renovate Inpatient Mental Health 2S A&B	NRM	8,250
22	San Diego	CA	Renovate Medical Admin - 1SE	NRM	5,500
22	San Diego	CA	Replace Air handlers	NRM	3,000
22	San Diego	CA	Install Photovoltaic Energy System	NRM	2,000
22	San Diego	CA	Renovate Canteen for Clinical Expansion	NRM	5,000
22	San Diego	CA	Replace Sewer Risers Southwest	NRM	3,000
22	San Diego	CA	Replace Sewer Risers Southeast	NRM	3,000
22	San Diego	CA	Replace Hospital Nurse Call & Public Address Systems	NRM	1,500
22	San Diego	CA	Install Photovoltaic Energy System II	NRM	2,000
22	San Diego	CA	Replace Sewer Risers Northeast	NRM	3,000
22	Sepulveda	CA	Overhaul Cooling Towers, Building 40	NRM	1,000
22	Sepulveda	CA	Sepulveda Primary Care Mental Health Integration - Phase #2	NRM	4,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	Sepulveda	CA	Remodel Patients Lockers Room and Re-plaster Therapy Pool in Building 200	NRM	1,500
22	Sepulveda	CA	Upgrade and Expand Research Area in Building 1	NRM	2,150
22	Sepulveda	CA	Replace Flooring for Building 200	NRM	2,000
22	Sepulveda	CA	Correct Electrical Deficiencies and Replace Roof for Building 1	NRM	2,500
22	Sepulveda	CA	Replace Main Water Supply System	NRM	2,200
22	Sepulveda	CA	Replace Chiller at VA Sepulveda Campus	NRM	1,100
22	Sepulveda	CA	Upgrade Information Technology Closets on Sepulveda Campus	NRM	1,120
22	Las Vegas	NV	Radiation Therapy	Major	22,000
22	Las Vegas	NV	Energy Reductions Phase 3	NRM	1,000
22	Las Vegas	NV	Energy Reductions Phase 1	NRM	1,000
22	Las Vegas	NV	Energy Reduction Phase 2	NRM	1,000
22	Las Vegas	NV	Alternative Therapies	NRM	1,000
22	Las Vegas	NV	Inpatient Expansion 5W	NRM	3,000
VISN 22 Future Year Cost Estimated Range					\$1.9B-\$2.4B

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Strategic Capital Investment Plan for VISN 23

Figure 3-32: VISN 23 Map



Space Analysis

Space requirements for VISN 23 are provided in the table below. For an in-depth discussion of Space Analysis, see part 8.3 VHA SCIP overview.

Table 3-157: VISN 23 Space Analysis

VISN 23 Space Analysis	Gross Square Feet
Total Current Available Space	8,348,454
Plus Active New Construction	989,880
Less Retired Space*	1,158,028
Less Future Need	7,430,602
Equals Space Gap**	5,169 (excess square feet)

* “Retired Space” refers to planned disposals and other poor condition or otherwise unusable space.

** Number may not equal the numbers below due to rounding, non-capital adjustments to meet space needs, and the impacts of other previously approved and/or funded projects. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 23

- Landlocked facilities
- Historic properties
- Highly Rural

Action Plan Strategy

VISN 23 is a very rural network that encompasses Minnesota, the Dakotas, Iowa and Nebraska, as well as parts of neighboring states. Within VISN 23, 65% of veterans live in highly rural areas. Ten new clinics opening in fiscal year 2010 and 2011 have mitigated this access gap. There are also over 2,900 enrollees using telehealth, and this number is rapidly expanding. Meeting the access gap remains a challenge, but the gap is closing through CBOC’s, contracted care, telehealth, and mobile clinics.

Non-recurring maintenance (NRM) projects will continue to address condition gaps. Most facilities were constructed between 1929 and 1951, but some date back to the Civil War. Great progress has been made in correcting FCA deficiencies with the use of fiscal year 2007 supplemental funds, ARRA funds and annual NRM funding. VISN 23 has spent an average of 60% of NRM funds each year on condition issues. Future NRMs will continue to upgrade facilities but also focus on renovations to improve functionality and to accommodate new technologies.

Strategic planning focuses on enhancing a patient-centered health care system already underway in VISN 23. Significant NRM investments have improved the patient environment with projects to upgrade patient wards, clinic areas, and public spaces. Planning at the VISN level includes multi-facility projects aimed at providing more efficient, effective, stress-free patient care, including new MRIs at several facilities which incorporate an “ambient experience” for patients. VISN

projects are also underway for Clinical Information/Record Keeping, digital ORs, and a virtual ICU that will integrate and improve patient care.

A patient-centered approach will continue to be a priority as the VISN moves forward with its SCIP plan. Minor projects in 2014 and beyond will continue to address gaps in the areas of primary and specialty care, mental health, dental, inpatient and critical ancillary services such as lab, pathology, radiology and surgery. Additional gaps will also be addressed in the areas of parking, security and IT infrastructure. Substantial renovations will take place via NRM projects that will allow the conversion of space from one function to another in order to balance the space gaps. Lastly, VISN 23 has been the leader in the elimination of homelessness with the creation of drop-in clinics and an aggressive five-year plan focused on ending homelessness.

Energy

VISN 23 is committed to meeting Departmental Green Management goals. VISN 23 has included a \$118 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 29%, reduce water use intensity by 15%, reduce energy use intensity by 30%, and increase the use of renewable energy by 26.1 million kilowatt hours. Finally, following the implementation of the long range plan, 27% of VISN 23's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 23 is below the 70% access to outpatient primary care guideline in all five markets, ranging from 49.5% in the North Dakota market to 61.8% in the South Dakota market. In order to correct identified SCIP gaps, VISN 23's long range plan proposes to increase outpatient primary care access toward the 70% target; increase outpatient capacity to support the projected 3,771,393 clinic stops; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by retiring 1,158,028 square feet; and invest \$307,915,567 in its facilities to correct 87.1% of the FCA deficiencies.

Table 3-158: VISN 23 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	59.3%	67.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2020 projected demand (BDOC)

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Utilization	171,412	2,341	Additional outpatient capacity needed to meet 2020 projected demand (Clinic Stops)
Primary Care Wait Time	93.6%	94.5%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.3%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	971,852	5,169	Amount of excess square feet (2020)
Condition	\$376,845,594	\$68,930,027	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 23 is estimated to be between \$1.5 and \$1.8 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-159: VISN 23 Capital Investment Projects by Type

VISN 23	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	1	\$46,200
Leases	3	\$18,033	2	\$3,915
Minor Construction	7	\$54,971	24	\$155,740
NRM	1	\$3,750	74	\$238,002
Other ²	0	\$0	5	\$2,981
Project Specific Subtotal	11	\$76,754	106	\$446,838
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$261,789
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$117,509
Partially Funded Major Construction ⁵	0	\$0	1	\$504,000
Non-Recurring Activation Costs	-	\$65,223	-	\$34,751
Recurring Activation Costs	-	\$55,573	-	\$46,827
IT Non-Recurring Activation Costs	-	\$8,657	-	\$6,905
IT Recurring Activation Costs	-	\$2,818	-	\$2,301
Total	11	\$209,024	107	\$1,420,919

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, VHA has a lump sum, below threshold amount of \$128 million for emergent needs and below threshold NRMs and that will be allocated during the year.

⁵This line reflects the total resources necessary to complete the major construction projects that received appropriations in a year prior to FY 2014. Additional information on partially funded projects can be found in Appendix F, History of VHA Major Construction Projects Update.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 3 -160: VISN 23 Planned 2013 Minor Construction Projects (Sorted by State, by City)

VISN	Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
23	Grand-fathered	Des Moines	IA	E85 Fueling Station	500	500
23	Grand-fathered	Iowa City	IA	400 Car Parking Garage	9,664	8,878
23	Grand-fathered	Iowa City	IA	Relocate Surgical OP Rooms	9,940	9,131
23	Grand-fathered	Minneapolis	MN	Construct Parking Ramp	9,788	9,110
23	EUL Contribution	Minneapolis	MN	Minneapolis EUL Project - Homeless Housing	2,000	2,000
23	SCIP 2013	St. Cloud	MN	Construct Community Living Center Cottage	9,716	972
23	SCIP 2013	St. Cloud	MN	Expand Building 1 for Acute Diagnostic Imaging Center	9,893	989
23	SCIP 2013	St. Cloud	MN	Expand/Construct Outpatient Mental Health Clinic	9,496	950
23	EUL Contribution	St. Cloud	MN	St. Cloud EUL Project - Homeless Housing	500	500
23	Grand-fathered	St. Cloud	MN	Expand PC/SC, Reconfigure Support Space	9,730	8,915
23	SCIP 2013	Fargo	ND	Remodel and Expand Urgent Care Area	9,714	971
23	Grand-fathered	Fargo	ND	TCU Expand/Remodel	8,605	7,495
23	EUL Contribution	Grand Island	NE	Grand Island EUL Project - Homeless Housing	2,000	2,000
23	SCIP 2013	Sioux Falls	SD	Construct Outpatient Specialty Medicine Addition	2,790	279
23	SCIP 2013	Sioux Falls	SD	Construct four-room OR surgical suite	9,051	8,146
Total, VISN 23 Projects with oversubscription*					103,387	60,836

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

**Table 3 -161: VISN 23 Planned 2013 Non-recurring Maintenance Projects
(Sorted by State, by City)**

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	Below Threshold	Des Moines	IA	Education Phase III: Bldg. 4	750	650
23	Below Threshold	Des Moines	IA	Canteen Retail Store	349	300
23	Below Threshold	Des Moines	IA	Walkway Between Bldg 2 and Bldg 3	674	500
23	Below Threshold	Des Moines	IA	Exterior Signage	275	250
23	Below Threshold	Des Moines	IA	Paging System Upgrade	675	675
23	Below Threshold	Des Moines	IA	Bathroom Upgrade	670	600
23	Below Threshold	Des Moines	IA	Building 6M Entry Vestibule	122	100
23	Below Threshold	Des Moines	IA	Remodel Oncology	90	90
23	Below Threshold	Des Moines	IA	Upgrade OR Cooling System	880	80
23	Below Threshold	Des Moines	IA	Update Arc Flash Program	175	175
23	Below Threshold	Des Moines	IA	Remodel Acute Mental Health Bathrooms	960	80
23	Below Threshold	Des Moines	IA	Replace Paging System	200	50
23	Below Threshold	Des Moines	IA	Windows, Phase III	500	500
23	Below Threshold	Des Moines	IA	Boiler Commissioning	100	100
23	Below Threshold	Des Moines	IA	Modify Utilities to Isolate Building 2, Knoxville CBOC	400	400
23	Below Threshold	Des Moines	IA	Replace Locks and Hardware	545	45
23	Below Threshold	Des Moines	IA	Upgrade Security System	35	35
23	Below Threshold	Des Moines	IA	Replace Building 2 HVAC 4	35	35
23	Below Threshold	Des Moines	IA	Replace Medical Air and Vacuum Pumps	540	40
23	Below Threshold	Des Moines	IA	Update Fire and Record Drawings	205	205
23	Below Threshold	Des Moines	IA	Pharmacy Emergency Repairs	350	350
23	CSI	Des Moines	IA	Large-Bore MRI Site Prep	900	900

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	CSI	Des Moines	IA	IR HVAC Upgrade/Site Prep for CT Scanner	975	125
23	SCIP 2013	Des Moines	IA	Bldg. 3 Remodel Phase IV	1,460	1,460
23	Below Threshold	Iowa City	IA	Electrical Panels, Feeders, Switch Upgrades	550	500
23	Below Threshold	Iowa City	IA	Design to Replace Sprinkler Heads	725	75
23	Below Threshold	Iowa City	IA	Eliminate Isolation Suite from 5 West	65	65
23	Below Threshold	Iowa City	IA	CSI Air Handler Revisions	100	100
23	CSI	Iowa City	IA	Design, High End CT Site Prep	503	460
23	SCIP 2013	Iowa City	IA	Renovation of 4S for Surgical Support and Basement Lockers	2,750	2,500
23	SCIP 2013	Iowa City	IA	Renovate 8 East for Endoscopy & Cardiology	2,000	2,000
23	SCIP 2013	Iowa City	IA	Renovate 8W for Hematology/Oncology	1,904	1,700
23	Below Threshold	Minneapolis	MN	Improve SPD Area	320	300
23	Below Threshold	Minneapolis	MN	Improvements to Bariatric - Phase I	120	100
23	Below Threshold	Minneapolis	MN	Emergency Department Renovation - Design	300	300
23	Below Threshold	Minneapolis	MN	Upgrade IT Infrastructure, Ph. 1 - Design	150	150
23	Below Threshold	Minneapolis	MN	Project Management Services	500	500
23	Below Threshold	Minneapolis	MN	Construct Mammography Suite	450	450
23	Below Threshold	Minneapolis	MN	Study Chilled Water Capacity	200	200
23	Below Threshold	Minneapolis	MN	Upgrade 3T MRI - Design	50	50
23	Below Threshold	Minneapolis	MN	Construct Clinical Research Unit - Concept Design	80	80
23	Below Threshold	Minneapolis	MN	Life Safety Code Study	150	150
23	Below Threshold	Minneapolis	MN	Install Power and Data for CIS/ARK	300	300
23	Below Threshold	Minneapolis	MN	Nurse Station Site Prep	80	80
23	Below Threshold	Minneapolis	MN	Install SCI Scale	25	25

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	Below Threshold	Minneapolis	MN	Construct Ultrasound Procedure Room	25	25
23	Below Threshold	Minneapolis	MN	Design of Site Utilities for Laundry Equipment	130	130
23	CSI	Minneapolis	MN	Replace 1.5T MRI	1,600	1,600
23	CSI	Minneapolis	MN	Install ScriptPro Equipment	2,200	2,000
23	Grand-fathered	Minneapolis	MN	Site Prep for EP Lab	1,500	1,500
23	SCIP 2013	Minneapolis	MN	Relocate Eye Clinic - Construction	2,000	2,000
23	Below Threshold	St. Cloud	MN	Replace Building 50 Medical Air Equipment	680	650
23	Below Threshold	St. Cloud	MN	Create Campus Walking Path	685	650
23	Below Threshold	St. Cloud	MN	Replace Deteriorated Sidewalks	400	400
23	Below Threshold	St. Cloud	MN	Replace Hot Water Generators	390	390
23	Below Threshold	St. Cloud	MN	Upgrade Reception Stations, Buildings 2 and 51	150	150
23	Below Threshold	St. Cloud	MN	Replace Curbs and Sidewalks	640	640
23	Below Threshold	St. Cloud	MN	Install Water Savings Fixtures	385	385
23	Below Threshold	St. Cloud	MN	Demolish Trestle by Boiler Plant	220	220
23	Below Threshold	St. Cloud	MN	Update Asbestos Assessment for FY13	122	122
23	Below Threshold	St. Cloud	MN	Repair Abandoned Bridge Abutment	230	230
23	Below Threshold	St. Cloud	MN	Construct Stair Tower, Building 28 Southwest	580	580
23	Below Threshold	St. Cloud	MN	Consolidate National Metering to Local Metering Monitoring System	287	287
23	Below Threshold	St. Cloud	MN	Upgrade Underground Storage Tank Monitoring	158	158
23	Below Threshold	St. Cloud	MN	Upgrade Street Lighting	643	643
23	Below Threshold	St. Cloud	MN	Install Ground Source Heat Pump System for Building 28	433	433
23	Below Threshold	St. Cloud	MN	Replace Carpet, Buildings 3, 4, 28 and 29	830	830
23	Below Threshold	St. Cloud	MN	Replace Revolving Door, Building 1	250	250

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	SCIP 2012	St. Cloud	MN	Renovate Building 4 1st Floor for Medical Home Model	4,781	4,255
23	Below Threshold	Fargo	ND	REPLACE UTILITY MAINS & ASPHALT - 2013	868	868
23	Below Threshold	Fargo	ND	PERFORM THREE YEAR ELECTRICAL SYSTEM TESTING AND MAINTENANCE - 2013	100	100
23	Below Threshold	Fargo	ND	IMPROVE SPS/LOGISTICS STORAGE ROOM HVAC SYSTEMS	715	715
23	Below Threshold	Fargo	ND	Remodel First Floor Bldg 1	625	625
23	Below Threshold	Fargo	ND	Replace Selected Sprinkler Mains - 2013	275	275
23	Below Threshold	Fargo	ND	Replace Wing 1A Windows - 2013	43	43
23	Below Threshold	Fargo	ND	Remodel Dental Service	39	39
23	Below Threshold	Fargo	ND	Remodel Bldg 1 Basement South	137	137
23	Below Threshold	Fargo	ND	Replace Bldg 10 Transformer	52	52
23	Below Threshold	Fargo	ND	Extend Loading Dock Canopy	76	76
23	Below Threshold	Fargo	ND	REPLACE PERIMETER FENCE - PHASE 1	770	770
23	Below Threshold	Fargo	ND	RECONSTRUCT AND EXPAND SOUTH PARKING LOT	510	510
23	Below Threshold	Fargo	ND	IMPROVE BLDG 52 HVAC SYSTEM	77	77
23	Below Threshold	Fargo	ND	REPLACE SMOKING SHELTERS	165	165
23	Below Threshold	Fargo	ND	REPLACE CONCRETE STEPS	30	30
23	Below Threshold	Fargo	ND	REPLACE LOADING DOCK LEVELERS	55	55
23	CSI	Fargo	ND	Interventional Radiology	825	75
23	Below Threshold	Omaha	NE	Site Prep for Mobile MRI Unit - OM	350	350
23	Below Threshold	Omaha	NE	Correct Physical Security Deficiencies Ph 3 - NWI	276	276
23	Below Threshold	Omaha	NE	Correct Life Safety Code Deficiencies Ph 4	250	250

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	Below Threshold	Omaha	NE	EMCS Recommissioning - GI	250	250
23	Below Threshold	Omaha	NE	Install Building Sprinkler System Bldg 3 - GI	550	550
23	Below Threshold	Omaha	NE	Install Energy Efficient Windows in Outbuildings - GI	550	550
23	Below Threshold	Omaha	NE	Steam System Renovation Ph 1 - GI	550	550
23	Below Threshold	Omaha	NE	Rural Health Initiative - GI	990	90
23	Below Threshold	Omaha	NE	Renovate Outpatient Clinic - GI	990	90
23	Below Threshold	Omaha	NE	Renovate ED Triage - OM	550	50
23	Below Threshold	Omaha	NE	Renewable Energy Study - GI	55	55
23	Below Threshold	Omaha	NE	OR Operation Study	55	55
23	Below Threshold	Omaha	NE	Create NWHICS Mini Master Plan	75	75
23	Below Threshold	Fort Meade	SD	Upgrade Computer Room UPS Systems	170	170
23	Below Threshold	Fort Meade	SD	Repair and Re-Insulate Steam Piping	336	300
23	Below Threshold	Fort Meade	SD	Upgrade Electrical Transformers	330	300
23	Below Threshold	Fort Meade	SD	Replace Chiller/AHU/RTU, Ph 1	440	400
23	Below Threshold	Fort Meade	SD	Replace Emergency Generators	225	200
23	Below Threshold	Fort Meade	SD	Relocate PCT to Bldg. 148	275	250
23	Below Threshold	Fort Meade	SD	Convert File Room Space	591	525
23	Below Threshold	Fort Meade	SD	Emergency Foundation Repairs Bldg. 48	55	50
23	Below Threshold	Fort Meade	SD	Site Preparation for Robotic Pharmacy	60	60
23	Below Threshold	Fort Meade	SD	Repair Roads, Walks and Pavement Ph 2	450	400
23	Below Threshold	Fort Meade	SD	Upgrade Electrical Primary to Building 113	825	75
23	Below Threshold	Fort Meade	SD	Replace IRM UPS System	275	275
23	Below Threshold	Fort Meade	SD	Remove Abandoned Main Generator and Switch Gear	50	50

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	Below Threshold	Fort Meade	SD	Misc. Repair and Seal Masonry	550	50
23	Below Threshold	Fort Meade	SD	Correct Physical Security Deficiencies	280	30
23	Below Threshold	Fort Meade	SD	High Voltage Conversion Study	50	50
23	Below Threshold	Fort Meade	SD	Nurse Call Upgrade Design Build	175	175
23	Below Threshold	Fort Meade	SD	Upgrade Fiber Backbone	300	300
23	Below Threshold	Hot Springs	SD	Irrigation System Replacement	433	400
23	Below Threshold	Hot Springs	SD	River Street Water Shed Improvements	549	500
23	Below Threshold	Hot Springs	SD	Modernized Facility Drawings and As-Built Updates	100	100
23	Below Threshold	Hot Springs	SD	River Street Slope Stabilization Design	530	30
23	Below Threshold	Hot Springs	SD	Respiratory 3rd Floor HVAC Replace Design	440	40
23	Below Threshold	Hot Springs	SD	Exterior Building Improvements	400	400
23	Below Threshold	Hot Springs	SD	Repair Summerville Entrance and Boiler Plant Roads	150	150
23	Below Threshold	Hot Springs	SD	Police/Fire Dept Improve and Generator Install	165	15
23	Below Threshold	Hot Springs	SD	Medical Gas System Improvements	100	100
23	Below Threshold	Hot Springs	SD	Dom & Bldg 53 Emergency Generator Design	385	35
23	Below Threshold	Hot Springs	SD	Replace Station Water Heaters Design	550	50
23	Below Threshold	Sioux Falls	SD	Design Building 1 Air Conditioning Update	974	899
23	Below Threshold	Sioux Falls	SD	Construct Air Handling System Building 1, Floors 2 & 3	950	950
23	Below Threshold	Sioux Falls	SD	Reconstruct Road	950	950
23	Below Threshold	Sioux Falls	SD	Install New Transformers for Building 28 and Building 38	100	100
23	Below Threshold	Sioux Falls	SD	Remodel Building 5 Ground Floor Restroom	100	100

VISN	Project Type	City	ST	Project Description	Total Estimated Cost (\$000)	Planned FY13 Obs. (\$000)
23	Below Threshold	Sioux Falls	SD	Construct Dental Sterile Storage Area	100	100
23	CSI	Sioux Falls	SD	Improve access for Women Veterans	1,975	1,975
23	SCIP 2013	Sioux Falls	SD	Improve Women's Health/Patient Privacy	2,200	200
Total, VISN 23 Projects with oversubscription*					69,947	54,915

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 3-162: VISN 23 2014 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
23	Des Moines	IA	Construct Outpatient Surgery Addition	Minor	950	9,500
23	Des Moines	IA	Construct Mental Health Outpatient Clinic	Minor	980	9,800
23	Des Moines	IA	Construct Community Living Center Cottages	Minor	990	9,900
23	Iowa City	IA	Construct Specialty Clinics Addition	Minor	980	9,804
23	St Cloud	MN	Construct Second Community Living Center Cottage	Minor	981	9,807
23	St Cloud	MN	Renovate Canteen Services Department	NRM	375	3,750
23	Fargo	ND	Construct Dental Building	Minor	330	3,300
23	Sioux Falls	SD	Relocate Supply, Processing, Distribution Department	Minor	286	2,860
				Total	5,586	55,861

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

Table 3-163: VISN 23 2014 Potential Leases*

VISN	City	State	Project Name - Short Description	Total First Year Estimated Cost (\$000s)
23	Des Moines	IA	Lease space for primary care annex clinic	944
23	Hot Springs ¹	SD	Residential Rehabilitation Treatment Program and Multi-Specialty Clinic	9,911
23			Total	10,855

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration’s and Staff Office operating accounts.

¹This is a major lease and requires Congressional authorization; costs for major leases represent build out only; See Budget Chapter 6, VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for more details.

Table 3-164: VISN 23 Future Year* Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Des Moines	IA	Construct New Warehouse (DM)	Minor	9,500
23	Des Moines	IA	Construct Parking Garage	Minor	9,976
23	Des Moines	IA	Construct Replacement Intensive Care Unit and Tylemmetry	Minor	8,200
23	Des Moines	IA	Remodel/Expand Pharmacy	NRM	1,500
23	Des Moines	IA	Expand and Remodel Laboratory	NRM	1,750
23	Des Moines	IA	Renovate Primary Care area for Specialty Clinics	NRM	1,485
23	Des Moines	IA	Upgrade Existing and Construct New Elevators	NRM	3,900
23	Des Moines	IA	Correct Cited Safety, Security and Facility Condition Assessment Deficiencies in Bldg. 3	NRM	1,750
23	Des Moines	IA	Replace Boilers, Construct Additional Boiler Plant Space	NRM	6,000
23	Des Moines	IA	Install Interactive Television System	NRM	1,200
23	Des Moines	IA	Renovate administrative space in bldg. 2 for conversion to specialty clinic space.	NRM	1,950
23	Des Moines	IA	Improve parking and roadways	NRM	2,350
23	Des Moines	IA	Renovate 4th floor for clinic/office space	NRM	2,000
23	Des Moines	IA	Remodel Bldg. 1W 5th floor for Clinic Space	NRM	2,450
23	Des Moines	IA	Renovate existing Boiler Plant for Chiller Plant	NRM	4,750
23	Des Moines	IA	Renovate Building. 1, Second Floor West for Specialty Care Clinic Space	NRM	1,925

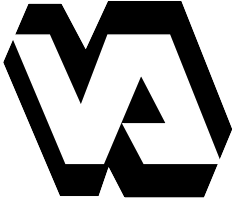
VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Des Moines	IA	Renovate Community Living Center and Building 1	NRM	2,000
23	Iowa City	IA	Construct Parking Garage	Minor	9,600
23	Iowa City	IA	Replace Waste and Vent Risers, Phase I	NRM	3,675
23	Iowa City	IA	Replace Fan Coils and Convectors Phase 1	NRM	3,250
23	Iowa City	IA	Replace/upgrade Air Handling Unit Number 37 For Energy Recovery	NRM	1,230
23	Iowa City	IA	Renovate Tenth Floor East for Administrative Functions	NRM	2,140
23	Iowa City	IA	Install Solar Collectors on Building 1	NRM	2,100
23	Iowa City	IA	Recommission All Buildings at the Medical Center	NRM	1,700
23	Iowa City	IA	Upgrade Air Handlers, pumps, steam stations, hot water converters and associated equipment	NRM	5,500
23	Iowa City	IA	Upgrade Restrooms for Handicap Accessibility	NRM	1,100
23	Iowa City	IA	Correct Life Safety Deficiency - Dead End Corridor, Building 1 West	NRM	2,350
23	Iowa City	IA	Renovate and Reconfigure Entrance to Ambulatory Care	NRM	1,350
23	Iowa City	IA	Replace Fan Coils and Convectors Phase 2	NRM	3,500
23	Iowa City	IA	Replace Fan Coils and Convectors Phase 3	NRM	3,750
23	Iowa City	IA	Replace Waste and Vent Risers Phase II	NRM	3,500
23	Minneapolis	MN	Renovate to Create Hybrid Operating Room	NRM	3,000
23	Minneapolis	MN	Renovate for Expansion of Orthopedics Clinic	NRM	1,650
23	Minneapolis	MN	Renovate Emergency Department/Urgent Care	NRM	3,280
23	Minneapolis	MN	Construct Consolidated Super Clinic	NRM	4,000
23	Minneapolis	MN	Upgrade Visitors Entrance/Atrium	NRM	3,300
23	Minneapolis	MN	Install Ground Source Heat Pump at Minneapolis	NRM	3,000
23	Minneapolis	MN	Enhanced-Use Lease for BURR Initiative	Other	1
23	St Cloud	MN	Construct Clinical Training Center and Simulation Lab	Minor	9,246
23	St Cloud	MN	Construct Multidisciplinary Specialty Clinic	Minor	9,200
23	St Cloud	MN	Renovate/Expand Building 50, First Floor Community Living Center	Minor	8,889

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	St Cloud	MN	Renovate/Expand Building 50, Second Floor Community Living Center	Minor	9,155
23	St Cloud	MN	Construct Adult Day Health Care Building	Minor	850
23	St Cloud	MN	Renovate/Expand Building 51, First Floor Community Living Center	Minor	809
23	St Cloud	MN	Construct Parking Structures for Patient Access	Minor	7,150
23	St Cloud	MN	Construct Parking Structures for Staff Access	Minor	725
23	St Cloud	MN	Renovate/Expand Building 51, Second Floor Community Living Center	Minor	860
23	St Cloud	MN	Renovate Building 4 Basement for Sterile Processing Services Department and Administration	NRM	6,120
23	St Cloud	MN	Replace/Upgrade Building 50 Heating Ventilation Air Conditioning System	NRM	4,290
23	St Cloud	MN	Remodel Building 29, First Floor for Administration	NRM	6,175
23	St Cloud	MN	Replace Building 29 Windows for Security	NRM	1,350
23	St Cloud	MN	Replace Windows in Buildings 4, 8 and 9 for Security	NRM	1,480
23	St Cloud	MN	Renovate Building 49 South Wings for Community Living Center Privacy	NRM	2,750
23	St Cloud	MN	Renovate Building 2, First Floor for Residential Rehabilitation Therapy Program	NRM	7,100
23	St Cloud	MN	Install Ground Source Heat Pumps, Building 29	NRM	3,960
23	St Cloud	MN	Remodel Building 48, Second Floor for Swing Space	NRM	7,220
23	St Cloud	MN	Renovate Building 4, Second Floor for Surgery and Specialty Services	NRM	6,125
23	St Cloud	MN	Replace Windows, Building 3 and Connecting Corridors for Security	NRM	1,100
23	St Cloud	MN	Install Ground Source Heat Pumps, Building 28	NRM	4,200
23	Fargo	ND	Expand Urgent Care and North Lobby	Minor	2,200
23	Fargo	ND	Replace Exterior Utilities and Asphalt	NRM	7,500
23	Fargo	ND	Remodel Intensive Care Unit and Inpatient Dialysis Unit	NRM	3,300

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Fargo	ND	Renovate 2nd Floor Bldg 46 for Medical Specialties	NRM	2,640
23	Fargo	ND	Renovate Basement for Business Office and Office of Information and Technology	NRM	1,760
23	Fargo	ND	Renovate for Medical Specialties / Infusion - First Floor East	NRM	1,650
23	Fargo	ND	Renovate 2nd Floor for Outpatient Mental Health and Education	NRM	2,750
23	Fargo	ND	Renovate 1st Floor, East for Physical and Occupational Therapy and Prosthetics	NRM	4,400
23	Fargo	ND	Expand Audiology and Eye Clinic	NRM	1,650
23	Grand Island	NE	Construct Inpatient Rehab Center	Minor	2,750
23	Grand Island	NE	Construct Community Living Center Combined Residential House Phase I	Minor	8,360
23	Grand Island	NE	Construct Community Living Center Combined Residential House Phase II	Minor	8,360
23	Grand Island	NE	Construct Community Living Center Combined Residential House Phase III	Minor	9,460
23	Grand Island	NE	Renovate Steam System Phase 2, Grand Island	NRM	1,200
23	Grand Island	NE	Renovate Space for Specialty Clinics	NRM	8,360
23	Omaha	NE	Lease Space for Dialysis	Lease	1,465
23	Omaha	NE	Correct Life Safety Code Deficiencies PH 3 Omaha	NRM	1,100
23	Omaha	NE	Renovate Audiology	NRM	1,650
23	Omaha	NE	Renovations to Steam System Phase 1	NRM	2,090
23	Omaha	NE	Update Physical Security at Nebraska Facilities, Phase 2	NRM	1,150
23	Omaha	NE	Renovate for TeleHealth Control Center	NRM	1,650
23	Fort Meade	SD	Expand and Upgrade Community Living Center, Phase 1	Minor	9,400
23	Fort Meade	SD	Expand and Upgrade Community Living Center, Phase 2	Minor	9,400
23	Fort Meade	SD	Expand and Upgrade Community Living Center, Phase 3	Minor	9,400
23	Fort Meade	SD	Relocate Supply, Processing and Distribution and Endoscopy	NRM	5,050
23	Fort Meade	SD	Install Wind Turbine Generator, Fort Meade	NRM	2,000
23	Fort Meade	SD	Renovate and Consolidate In-Patient Functions	NRM	7,250

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Fort Meade	SD	Remodel Front Entrances and Patient Services to Enhance Patient-centered Care	NRM	2,200
23	Fort Meade	SD	Install Geothermal Conversion for Building 145	NRM	2,000
23	Fort Meade	SD	Divest Fort Meade Quarters and Outlying Buildings via Enhanced Use Lease	Other	500
23	Hot Springs	SD	Lease New CBOC in Hot Springs	Lease	2,450
23	Hot Springs	SD	Install New Building Management System	NRM	1,232
23	Hot Springs	SD	Installation of Biomass Boiler	NRM	8,736
23	Hot Springs	SD	Divest Existing Domiciliary Buildings via Enhanced Use Lease	Other	1,400
23	Hot Springs	SD	Divest Quarters and Out Bldgs via Enhanced Use Lease	Other	580
23	Hot Springs	SD	Divest Existing Bldgs 12, 53, and 65 via Enhanced Use Lease	Other	500
23	Sioux Falls	SD	Construct Community Living Center Cultural Transformation	Major	46,200
23	Sioux Falls	SD	Demolish Bldgs 15,16,17,18 and T15 and construct a new administration building	Minor	7,601
23	Sioux Falls	SD	Build New Warehouse	Minor	2,378
23	Sioux Falls	SD	Construct Parking Structure	Minor	2,271
23	Sioux Falls	SD	Upgrade mechanical systems Building 1 & 5 (Main Patient Buildings)	NRM	2,139
23	Sioux Falls	SD	Update mechanical controls	NRM	5,391
23	Sioux Falls	SD	Remodel Laboratory & Pathology with the installation of a Pneumatic Tube System	NRM	2,703
23	Sioux Falls	SD	Improve Women's Health/Patient Privacy	NRM	2,210
23	Sioux Falls	SD	Repair Concrete Parking and Roadways	NRM	1,050
23	Sioux Falls	SD	Improve Heating and Air conditioning to Building 38	NRM	3,936
23	Sioux Falls	SD	Install Geothermal Systems, Buildings 1 & 5 (main patient buildings)	NRM	9,000
VISN 23 Future Year Cost Estimated Range					\$402M-\$492M

* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$1 million. All under-threshold projects were included in the overall VISN estimate as lump-sums. Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.



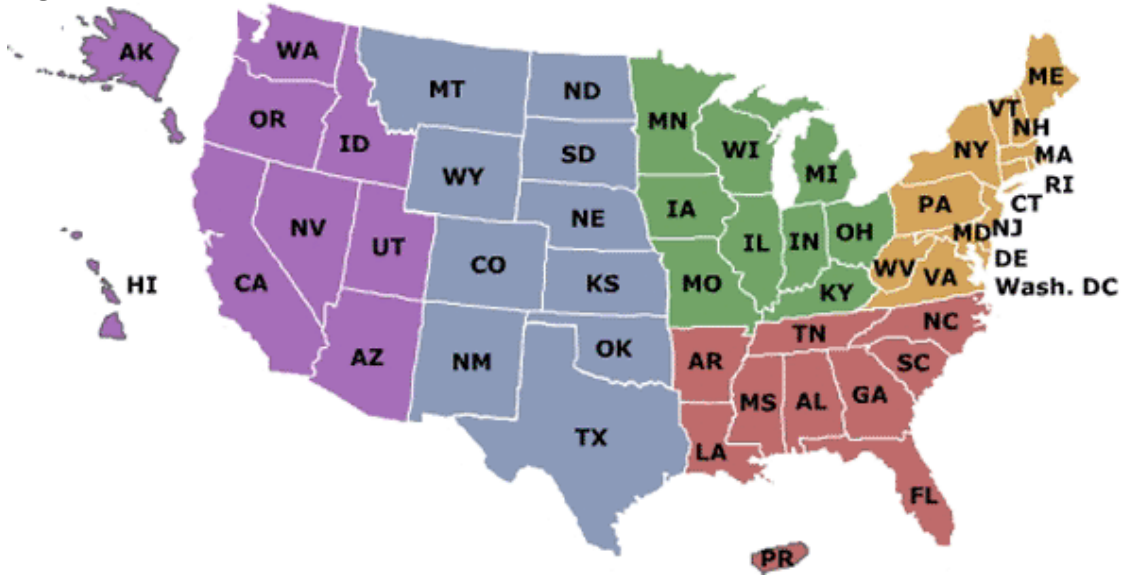
Chapter 8.4

National Cemetery Administration

Introduction

NCA provides services to Veterans and their families through five Memorial Service Networks (MSNs), administering burial benefit programs at 131 cemeteries and 33 other cemeterial installations. NCA maintains over 3.2 million gravesites over 20,000 acres and operates 398 buildings. A map showing the five MSNs is provided below.

Figure 4-1: NCA MSN Map



Linkage to VA's Strategic Goals

The construction program is a critical element in NCA's strategy to achieve its performance objectives.

An important objective of the Department is to make it easier for Veterans and their families to receive the right benefits, meeting their expectations for quality, timeliness and responsiveness. One of the performance measures which is impacted by NCA's construction program is measured by the percent of Veterans served by a burial option within a reasonable distance (75 miles) of their residence.

Construction projects to develop new national cemeteries will provide a burial option to Veterans and their families who are not currently served by a national,

state or tribal Veterans' cemetery within a reasonable distance of their residence. Projects to keep existing national cemeteries open by developing additional gravesites and columbaria, or by acquiring additional land, prevent the loss of a burial option for Veterans that are currently served by a national cemetery within a reasonable distance of their residence.

Another objective of VA is to educate and empower Veterans and their families through proactive outreach and effective advocacy. Two performance measures for this objective are impacted by NCA's construction programs. The first measure is the percent of survey respondents who rate national cemetery appearance as excellent. Construction projects such as irrigation improvements, renovation of historic structures, and road resurfacing are important to maintaining our cemeteries as national shrines. In most cases, these types of projects directly impact cemetery appearance and, thereby, client satisfaction. The second measure is the percent of respondents who rate the quality of service provided by the national cemeteries as excellent. Construction of committal shelters, public restrooms, and public information centers improves service to Veterans and their families.

Meeting Current and Future Burial Needs

Annual Veteran deaths are expected to be approximately 642,000 in 2012, and will continue to slowly decline. Interments in 2012 were approximately 118,000 and are expected to peak at nearly 125,000 in 2016. Interments are expected to decline to approximately 122,000 in 2018. The total number of gravesites is expected to increase from approximately 3.2 million in 2012 to over 3.4 million in 2014. The number of gravesites maintained is expected to be nearly 3.7 million in 2018. Gravesites required over the ten year planning horizon is approximately 943,774.

It is critical for VA to continue to provide service at existing national cemeteries by completing phased development projects in order to make additional gravesites or columbaria available for interments. National cemeteries that will close due to depletion of grave space are identified to determine the feasibility of extending the service period of the cemetery by the acquisition of additional land or by the construction of columbaria. As public acceptance of cremation as a burial option continues to grow, and demand for this alternative increases, construction of columbaria is an option to maximize service delivery. VA will continue to develop columbaria, particularly in areas where land is scarce and the demand for cremation burials is high.

In addition to building, operating, and maintaining national cemeteries, NCA administers the Veterans' Cemetery Grant Program to provide grants to states or tribal organizations to establish or expand Veterans cemeteries. Grants may fund up to 100 percent of the cost of establishing, expanding, or improving state or tribal Veterans cemeteries, including the acquisition of initial operating

equipment. These cemeteries may be located in areas where there are no plans for NCA to operate and maintain a national cemetery.

Burial Policies

The National Cemetery Administration (NCA) is close to achieving a significant strategic target. We anticipate that by 2014, nearly 90 percent (89.76%) of Veterans will have access to a burial option in a national, state, or tribal government Veterans cemetery within 75 miles of their home. The independent Evaluation of the VA Burial Benefits Program (August 2008) offered a timely opportunity to reflect on a future strategic direction that will continue our success in meeting the burial needs of our Nation's Veterans. A number of new burial policies targeting increased access and availability of burial options for our Nation's Veterans were first included in the 2011 budget. These policies are currently being implemented and include (1) Lowering the unserved Veteran population threshold to establish a new national cemetery to 80,000. This will result in five new national cemeteries and provide a burial option to an additional 500,000 Veterans and their families; and (2) Establishing "Urban Initiative" locations to improve travel time and access in densely populated metropolitan areas currently served by a national cemetery. Five locations have been identified for this initiative.

The 2014 budget positions NCA to meet Veterans' emerging burial and memorial needs in the decades to come through the continued implementation of these new burial policies. The current strategic target for the percent of the Veteran population served by a national, state, or tribal government Veterans cemetery within 75 miles of their home is 95 percent.

Establish a new Veteran population threshold of 80,000 Veterans within 75 miles of a potential location for determining the location of new national cemeteries.

- Previous policy was to establish new national cemeteries in areas of large unserved Veteran population - defined as 170,000. A new Veteran population threshold was established to increase access to a burial option in areas where the unserved Veteran population is at least 80,000.
- In January 2010, the last new national cemetery under development began operations and all areas that meet the previous population criteria are being served.
- Over 80 percent of those interred in national cemeteries resided within 75 miles of the cemetery at the time of their death. The 75-mile criterion is reasonable.

NCA evaluated recent state cemetery data which indicates that there is a gap between the size of population centers served by a national cemetery (>170,000) and state cemeteries (<82,000). Under the new threshold, Veterans in locations within that population gap will have an opportunity to be served.

Under this policy, new national cemeteries are planned in the Central East, FL area; Omaha, NE; Western NY; and the Tallahassee, FL area. A new national cemetery would also be established in southern Colorado to serve nearly 100,000 Veterans in advance of the closure of the existing cemetery in Fort Logan. (A replacement cemetery for Fort Logan would also be constructed in northern Colorado to serve over 200,000 Veterans.)

Establish an “urban initiative” to provide enhanced service in densely populated locales where existing cemeteries are far from the urban core.

- Distance from a national cemetery and travel time impact access to a burial option in a national cemetery.
- National cemeteries in large urban centers show lower usage rates (selection of a national cemetery) and lower visitor satisfaction (post interment) when the cemetery is located at a distance from the urban “core.”
- VA would acquire relatively small tracts of land near or within the urban core and within the service area of established national cemeteries meeting the criteria for the establishment of columbaria, crypt and/or mausoleum satellite facilities.

In order to support the establishment of an urban satellite cemetery, the existing national cemetery must meet the following criteria:

- Serve a metropolitan area identified by the Census Bureau as one of the Top 50 Cities in the United States by Population.
- Be 50 miles or more from the urban core.
- Require travel time of one hour or greater from the urban core.
- Have documented Veteran utilization rates of less than 20 percent for at least two of the last three years.
- Have documented that clients cite travel time and/or distance as an access barrier on the Survey of Satisfaction with National Cemeteries at least five percent above the national average for at least two of the last three survey administrations.

Analyses of current usage rates and customer satisfaction results in large urban areas support the establishment of satellite cemeteries in New York City (Calverton National Cemetery), Indianapolis (Marion National Cemetery), Los Angeles (Riverside National Cemetery), Chicago (Abraham Lincoln National Cemetery), and San Francisco/Oakland/San Jose (Sacramento Valley and San Joaquin Valley National Cemeteries). Urban Satellites will be managed effectively by staff from the “parent” national cemetery and/or contracts.

The 2014 minor construction budget contains construction funding for a columbaria facility to serve Veterans in the Indianapolis, IN area who are currently served by Marion National Cemetery.

VA Burial Access Initiative for Rural Veterans

Building upon NCA's efforts to improve burial access, the 2013 budget included an initiative for Veterans residing in rural areas. NCA is establishing National Veterans Burial Grounds in rural areas where the Veteran population is less than 25,000 within a 75-mile service area. The proposal targets those states in which: 1) there is no national cemetery within the state open for first interments; and 2) areas within the state are not currently served by a state Veterans cemetery or a national cemetery in an adjacent state. Eight states meet these criteria (Idaho, Montana, Nevada, North Dakota, Maine, Utah, Wisconsin, and Wyoming).

National Shrine Commitment

Each national cemetery exists as a national shrine worthy of the sacrifice of our Nation's Veterans and their families. National cemeteries carry expectations of appearance that set them apart from private cemeteries. VA will continue to maintain the appearance of national cemeteries as national shrines dedicated to preserving our Nation's history, nurturing patriotism, and honoring the service and sacrifice Veterans have made. Infrastructure projects such as irrigation improvements, renovation of historic structures, and road resurfacing are important to maintaining our cemeteries as national shrines.

Action Plan Strategy

NCA's Action Plan strategy addresses its access, condition, space and energy gaps. NCA's access gap is closed by major and minor construction projects that increase or provide new burial services through the establishment of new national cemeteries and prevent the closure of current cemeteries through expansion projects. The space gap is closed through new construction, including administration buildings, public restrooms and committal shelters. The condition gap is closed by projects that address deficiencies in buildings rated "D" or "F" in the Facility Condition Assessment as well as projects to decrease gaps in Visual/National Shrine assessments. NCA's Action Plan also addresses the energy gap through a number of minor projects that will increase water and energy efficiency and meet VA's goals in those areas.

NCA Gaps

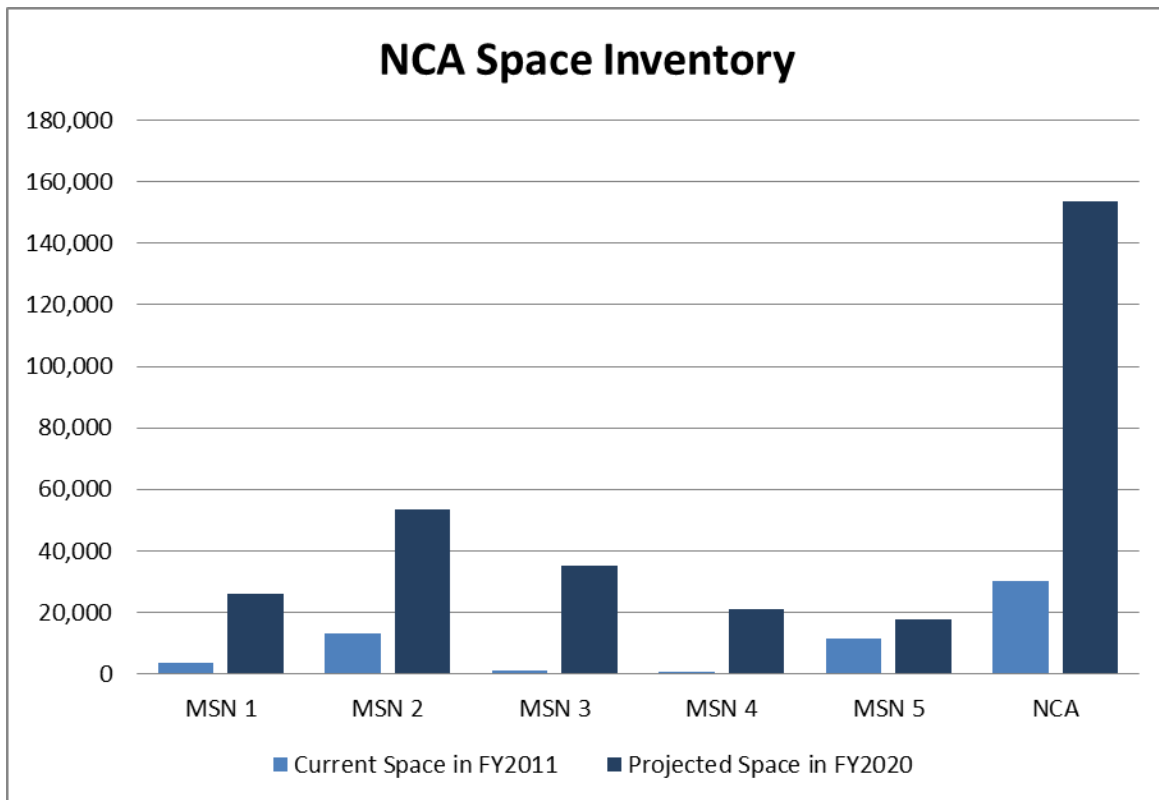
NCA has gaps in Access, Space, and Condition. The gaps are described below and graphics are included when applicable.

Access gap: Defined as the percentage of Veterans who have access to a first interment burial option within 75 miles of their home. A corporate level goal that is expected to be addressed for each gap, as a result of implementing the Long Range Action Plan, has been established. The Corporate and Strategic Target for NCA Access is 95%. The percent of Veterans served by a burial option in a national cemetery in 2011 was 75%. NCA expects to meet a target of 89.6% in 2014 by activating new state Veterans' cemeteries through the Veterans Cemetery Grants Program. NCA expects to meet the strategic target of 95% by activating three currently planned new national cemeteries, the eight planned National Veterans Burial Grounds, expansions to existing cemeteries, and by using its grant program to encourage the establishment of additional state Veterans' cemeteries. The planned new national cemeteries and the National Veterans Burial Grounds will address most of the gap between the percent of Veterans served by a burial option in a national, or state Veterans cemetery and the strategic target. State Veterans cemeteries will address 2.2% of the gap.

Space gap:

Defined as the need for administrative space or committal shelters due to an increase in demand at a given facility. As the following chart illustrates, NCA is facing a space deficit across many stations, as illustrated by the lighter blue in the graph below. Implementing all projects identified by SCIP in NCA’s Long Range Action Plan will address all space gaps. A corporate level goal that is expected to be addressed for each gap, as a result of implementing the Long Range Action Plan, has been established. The Corporate Target for NCA space is to close 95% of all currently identified space gaps.

Figure 4-2: NCA Space Inventory



Condition gap:

There are two types of condition gaps for NCA: Facility Condition Assessment (FCA) and Visual/National Shrine Impact. Currently NCA estimates that the cost of remediating all currently-identified condition deficiencies is \$130.5 million to address the pre-SCIP gaps. According to the NCA Action Plan, all condition gaps will be fully corrected through Minor construction and non-recurring maintenance (NRM) projects. In this SCIP cycle, NCA will correct \$12.4 million in current FCA condition gaps to correct 9.5% of the gap.

Table 4-1: NCA Condition Gap by MSN

MSN	Current FCA Condition Gap (dollars in 000s)	Percent of Gap Corrected by Action Plan
1	\$21,035	4.1%
2	\$38,143	2.9%
3	\$6,474	0.0%
4	\$36,418	21.1%
5	\$28,391	9.5%
Total	\$130,461	9.5%

SCIP Estimated Magnitude Costs

The long range estimated cost to correct all currently-identified gaps for NCA is approximately estimated to be between \$1.2 billion and \$1.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 4-2: NCA Capital Investment Projects by Type

NCA	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	3	\$116,000	23	\$701,149
Leases	1	\$1,739	0	\$0
Minor Construction	11	\$64,382	78	\$250,238
NRM	0	\$0	0	\$0
Other ²	0	\$0	0	\$0
Project Specific Subtotal	15	\$182,121	101	\$951,387
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$178,007
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$58,292
Partially Funded Major Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$0	-	\$0
Recurring Activation Costs	-	\$0	-	\$0
IT Non-Recurring Activation Costs	-	\$0	-	\$0
IT Recurring Activation Costs	-	\$0	-	\$0
Total	15	\$182,121	101	\$1,187,686

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals and sharing projects.

³Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

⁴The NCA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$1 million. For 2014, NCA has a lump sum, below threshold amount of \$7.6 million for emergent needs and below threshold Minor Construction projects and that will be allocated during the year.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 4 -3: Planned 2013 Minor Construction Projects (Sorted by State by City)

Type	Location	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
Below Threshold	Fort Mitchell	AL	Acquire 34 Acres = Donation	50	35
Grand-fathered	NMCA	AZ	Construction Columbarium/Memorial Wall	2,640	2,000
Below Threshold	NMCA	AZ	32nd Street ROW=Acquisition Easement - City of Phoenix	450	35
Below Threshold	NMCA	AZ	Rural Initiative = Due Diligence -- Cedar City, UT	975	75
Below Threshold	Prescott	AZ	Replace Rostrum, Add Shelter, Repair Roads; Entrance Sign	670	500
Below Threshold	Fort Rosecrans	CA	Convert Admin into Admin/PIC (SAT to Miramar)	840	840
Below Threshold	Fort Rosecrans	CA	Repl Maint Bdgs	750	750
Grand-fathered	Golden Gate	CA	Renovate Rostrum & Road	1,350	800
Grand-fathered	Golden Gate	CA	Replace Perimeter Fence	2,540	1,800
Below Threshold	Golden Gate	CA	Determine Water Rights issues	20	20
Below Threshold	Los Angeles	CA	Replace Storage Buildings	793	150
Grand-fathered	Los Angeles	CA	Repair/Replace Roads and Curbs (Remaining work)	10,000	214
Grand-fathered	Riverside	CA	Expand Maint Yard/Storage	2,500	350
Below Threshold	Riverside	CA	Install Irrigation System Injection Pumps	60	60
Below Threshold	Sacramento	CA	Erosion Control at Pond Shoreline	95	95
Below Threshold	Sacramento	CA	Connect Solar to Irrigation Elec Meters	235	235
Below Threshold	San Joaquin Valley	CA	Install Well	650	400
Below Threshold	Fort Logan	CO	Rural Initiative = Due Diligence -- Cheyenne, WY	975	75
Below Threshold	Fort Logan	CO	Renovate Material Storage/ Maint Yard; New ASTs	780	780
SCIP 2013	Florida	FL	Renovate /Expand Admin Building	3,600	360
Below Threshold	Florida National	FL	Urgent Repair of Irrigation Pond Liner & Install Pond Aeration	100	100
SCIP 2013	South Florida	FL	3,000-Niche Columbarium & 2,500 Pre-placed Crypts	4,900	264

Type	Location	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
Below Threshold	Georgia	GA	Acquire 3.5 Acres = Purchase	100	50
SCIP 2013	Marietta	GA	Replace Roads & Storm Drainage	3,100	222
SCIP 2012	Abraham Lincoln	IL	Chicago Area Urban Initiative (FY12)	10,000	4,100
Below Threshold	Alton	IL	Donation for ADA Access	50	50
SCIP 2013	Camp Butler	IL	Irrigate Entire Cemetery (NEW-40 Acres)	3,300	105
SCIP 2013	Camp Butler	IL	Convert to 2,500 Pre-placed Crypts	2,300	1,840
Below Threshold	Danville	IL	Convert to 1,000 PPC @ Sec 21	984	665
Below Threshold	Quincy	IL	Acquire 1.1 Acre Parcel - Donation	40	40
Below Threshold	Marion	IN	Construct 500-Niche Columbarium	783	650
Below Threshold	Fort Leavenworth	KS	Acquire - 1 Acre = DOD Transfer	60	60
SCIP 2012	Fort Scott	KS	Renovate [Historical] Maint Facility & Restore Rostrum	1,064	800
Below Threshold	Fort Scott	KS	Acquire 10.6 Acres = Purchase	450	450
SCIP 2012	Leavenworth	KS	Remodel/Expand PIC & Admin Bldg & Add'l Parking	1,013	800
SCIP 2013	Leavenworth	KS	Renovate/Repair Roads	1,500	150
Below Threshold	Camp Nelson	KY	New Washbay/ Storage Bldg (heated, 30'x25')	472	472
Below Threshold	Mill Springs	KY	Acquire 28 Acres = Purchase	575	500
Below Threshold	Zachary Taylor	KY	Sanitary Sewer Improvements	225	225
Below Threshold	Alexandria	LA	Repair Historic Perimeter Walls (Phase 3)	500	400
Below Threshold	Louisiana	LA	Acquire 7.31 Acres (Lot 4B) = Purchase	350	75
Land Acquisition	Port Hudson	LA	GS Expansion (New Land), Phase 1B	10,000	2,400
Below Threshold	Massachusetts	MA	Rural Initiative = Due Diligence -- Calais, ME	975	75
Below Threshold	Fort Snelling	MN	Rural Initiative = Due Diligence -- Rhinelander, WI	975	75
SCIP 2013	Jefferson Barracks	MO	Renovate Old Maintenance Building/Honor Guard Area	2,200	220
Grand-fathered	Natchez	MS	Slope Stabilization and Land Correction	4,620	478

Type	Location	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
Below Threshold	Yellowstone	MT	Rural Initiative - Yellowstone: Due Diligence, Land Acquisition, and Design	975	225
Below Threshold	Fayetteville	NC	Acquire 2.312 Acres = Donation	40	40
Grand-fathered	New Bern	NC	Repair Historic Perimeter Walls (Phase 4)	1,250	1,000
Below Threshold	Fargo	ND	Rural Initiative - Fargo: Due Diligence, Land Acquisition, and Design	975	225
Below Threshold	Fort Bayard	NM	Due Diligence for Donation	50	50
SCIP 2013	Santa Fe	NM	Construct Columbarium & In-ground Sites	5,300	177
SCIP 2013	Calverton	NY	Renovate Committal Hub Building	1,500	150
SCIP 2013	Calverton	NY	New York Area Urban Initiative (FY 13)	10,000	505
SCIP 2013	Long Island	NY	Construct Equipment Storage Building w/Solar Array and Renovate Admin/Public Restroom	5,600	500
Below Threshold	Fort Gibson	OK	Renovate Administration Building	450	270
SCIP 2013	Fort Sill	OK	Convert to Pre-placed Crypts	2,000	1,790
Below Threshold	Fort Sill	OK	Relocate Water Line (Design in FY11)	650	650
Below Threshold	Eagle Point	OR	Rural Initiative = Due Diligence -- Idaho Falls, ID	975	75
Below Threshold	Eagle Point	OR	Rural Initiative = Due Diligence -- Elko, NV	975	75
Below Threshold	Roseburg	OR	Install Phone & Computer Cable/Fiber	8	8
SCIP 2013	Willamette	OR	Gravesite Expansion - Columbarium and In-ground Cremains	7,500	6,700
Below Threshold	Willamette	OR	Drainage Study	30	30
SCIP 2013	NC Alleghenies	PA	Install Pre-placed Crypts; Upgrade Irrigation	3,400	3,400
SCIP 2013	Beaufort	SC	Gravesite Expansion - (Crypts and Columbarium)	3,800	3,500
Grand-fathered	Florence	SC	Repair Historic Perimeter Walls (Ph 4)	1,250	1,000
SCIP 2013	Florence	SC	Gravesite Expansion & Develop Remaining Site	5,300	4,750

Type	Location	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs (\$000)
Below Threshold	Black Hills	SD	New Equipment & Materials Storage Building	563	510
Below Threshold	Black Hills	SD	Acquire 90 Acres = Permit	100	75
Grand-fathered	Memphis	TN	Demolish Lodge / Const Admin Maintenance Complex	5,500	3,616
SCIP 2013	Mountain Home	TN	Cemetery Development on New (non-contiguous) land	10,000	750
SCIP 2013	Nashville	TN	Renovate Admin & Maintenance Buildings & Repair Rostrum	2,202	270
Below Threshold	Dallas - Fort Worth	TX	Expand Excising Irrigation System into Crypt Sec. 93-102	200	200
Grand-fathered	Fort Sam Houston	TX	Repair/Replace Irrigation System	2,900	2,000
SCIP 2013	Alexandria	VA	Renovate Historic Lodge	2,000	1,750
Emergent Need	Danville	VA	Convert Lodge to Columbarium	2,500	75
Below Threshold	Tahoma	WA	Acquire 4.88 Acres = Purchase	400	100
Below Threshold	Tahoma	WA	Acquire 4.5 Acres = Purchase	400	200
SCIP 2013	West Virginia	WV	Replace Roads & Curbs and Install Pre-placed Crypts	6,300	5,800
Below Threshold	Various		AutoCAD Conversions	200	200
Total, NCA Minor Projects*				165,902	65,506

*The projects listed above may be modified during execution at management discretion and consistent with the SCIP process.

Table 4-4: NCA 2014 Above Threshold Potential Construction Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
NCA	NMCA	AZ	Gravesite Expansion & Cemetery Improvements	Minor	10,000	10,000
NCA	Ft. Logan	CO	Gravesite Development - 8,000 In-ground Cremains	Minor	1,200	1,200
NCA	Barrancas	FL	New Cemetery - Tallahassee	Major	40,000	40,000
NCA	Barrancas	FL	Construct 2,000-Niche Columbarium	Minor	3,810	3,810
NCA	St Augustine	FL	New Cemetery - Central East Florida	Major	40,000	40,000

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
NCA	Marion	IN	Urban Initiative Columbarium-Only Satellite Cemetery	Minor	995	9,950
NCA	Great Lakes National	MI	Install 8,000 Columbarium	Minor	7,720	7,720
NCA	Ft. McPherson	NE	New Cemetery - Omaha Nebraska Area	Major	36,000	36,000
NCA	Cypress Hills	NY	Restoration of Wrought Iron Security Fence	Minor	130	1,300
NCA	Dayton	OH	Irrigate Entire Cemetery	Minor	768	7,682
NCA	Ft. Sill	OK	Gravesite Development - 1,000-Niche Columbarium	Minor	1,160	1,160
NCA	Dallas/ Ft. Worth	TX	Gravesite Expansion Crypts and Columbarium	Minor	10,000	10,000
NCA	Culpeper	VA	3,000 Pre-placed Crypts Conversion and Irrigation	Minor	156	1,560
NCA	Quantico	VA	Gravesite Expansion, New Columbarium, Renovate Old Administration Building	Minor	10,000	10,000
				Total	161,939	180,382

*For planning purposes, VA utilized an established dollar amount for 2014 below which Administrations were not required to submit a Business Case for scoring. All NCA NRMs and Minor Construction projects under \$1 million are considered below threshold. All under-threshold projects were included in NCA's overall estimate as lump-sums. The projects listed above may be modified during execution at management discretion and consistent with the SCIP process.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. The NCA long term planning horizon Cost Estimate Range does not include under-threshold or out-year planning estimates.

Table 4-5: NCA Future Year* Above Threshold Potential Projects (Sorted by State, City, and Type)

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
NCA	Alabama	AL	Gravesite Expansion and Cemetery Improvements	Major	\$28,000
NCA	Fort Mitchell	AL	1,000-Niche Columbarium	Minor	\$1,000
NCA	Fort Mitchell	AL	Gravesite Expansion 3,000 pre-placed crypts	Minor	\$4,000
NCA	Fort Mitchell	AL	Renovate Admin and Maintenance Buildings	Minor	\$4,000
NCA	Fort Mitchell	AL	Replace Irrigation System	Minor	\$5,000

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
NCA	Fayetteville	AR	Gravesite Expansion on New Land	Minor	\$4,000
NCA	Fayetteville	AR	Construct 1,000 Niche Columbarium	Minor	\$1,500
NCA	Fayetteville	AR	Renovate Admin & Maintenance Building	Minor	\$3,000
NCA	Fort Smith	AR	Gravesite Expansion - Install Pre-placed Crypts	Minor	\$4,000
NCA	Fort Smith	AR	Construct Columbarium	Minor	\$1,000
NCA	Little Rock	AR	Renovate Maintenance Building/Complex	Minor	\$4,000
NCA	Prescott	AZ	3,000-Niche Columbarium (Phase 2)	Minor	\$4,000
NCA	Fort Rosecrans	CA	City Water Line Connection	Minor	\$2,600
NCA	Fort Rosecrans	CA	Renovate Perimeter Wall & Fence	Minor	\$4,870
NCA	Riverside	CA	Gravesite Expansion & Cemetery Improvements -2	Major	\$40,000
NCA	Riverside	CA	Construct 5,000 Columbaria	Minor	\$5,000
NCA	Sacramento Valley	CA	Convert & Install Pre-placed Crypts	Major	\$25,000
NCA	San Francisco	CA	Repair Historic Perimeter Walls and Rostrum	Minor	\$2,500
NCA	San Joaquin Valley	CA	Install 4,000 Pre-placed Crypts	Major	\$15,000
NCA	Fort Logan	CO	Install 13,000-Niche Columbarium	Major	\$19,149
NCA	Fort Logan	CO	Cemetery Development (Phase 1) on New Land	Major	\$40,000
NCA	Fort Logan	CO	Renovate/Repair Roads	Minor	\$2,530
NCA	Fort Logan	CO	Install 5,000 Traditional Full Casket sites	Minor	\$4,000
NCA	Fort Lyon	CO	New Cemetery - Southern Colorado Area	Major	\$36,000
NCA	Barrancas	FL	Gravesite Expansion - Install Pre-placed Crypts	Major	\$26,000
NCA	Barrancas	FL	Replace/Repair Roads	Minor	\$1,500
NCA	Bay Pines	FL	Replace Roads, Curb & Gutter, Storm Drain	Minor	\$1,940
NCA	Florida	FL	Gravesite Expansion & Cemetery Improvements	Major	\$35,000
NCA	Florida	FL	Construct Columbarium	Minor	\$6,000
NCA	Jacksonville	FL	Gravesite Expansion - Construct Columbaria	Major	\$20,000
NCA	Sarasota	FL	Install Pre-placed Crypts	Minor	\$6,000
NCA	South Florida	FL	Gravesite Expansion -1	Major	\$35,000

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
NCA	Georgia National	GA	3,000-niche columbarium	Minor	\$3,000
NCA	Marietta	GA	Install Irrigation	Minor	\$2,100
NCA	Marietta	GA	Renovate Maintenance Building, Restroom and Soil Storage	Minor	\$1,600
NCA	Abraham Lincoln	IL	Gravesite Expansion, Phase 3	Major	\$33,000
NCA	Rock Island	IL	Irrigate older portions of cemetery (44A)	Minor	\$3,600
NCA	Rock Island	IL	3,000 Pre-placed Crypts and Roads	Minor	\$900
NCA	Leavenworth	KS	2,500-Niche Columbarium	Minor	\$320
NCA	Camp Nelson	KY	Irrigate Entire Cemetery	Minor	\$2,100
NCA	Camp Nelson	KY	Develop 23 Acres for Roads, and Curbs	Minor	\$4,000
NCA	Mill Springs	KY	Gravesite Expansion on New Land	Minor	\$2,000
NCA	Zachary Taylor	KY	Irrigate Entire Cemetery	Minor	\$1,300
NCA	Alexandria	LA	Replace Roads, Curbs and Repair Storm Drainage	Minor	\$1,500
NCA	Alexandria	LA	Renovate Administration and Maintenance Buildings	Minor	\$1,000
NCA	Baton Rouge	LA	Renovate Lodge, Maintenance Building, and Public Restroom	Minor	\$1,500
NCA	Massachusetts	MA	Gravesite Expansion and Cemetery Improvements	Major	\$32,000
NCA	Massachusetts	MA	Reconstruct Existing Roads	Minor	\$3,120
NCA	Fort Custer	MI	Gravesite Expansion and Cemetery Improvements	Major	\$28,000
NCA	Fort Custer	MI	2,500-niche columbarium - 2	Minor	\$3,000
NCA	Great Lakes	MI	Gravesite Expansion and Cemetery Improvements	Major	\$25,000
NCA	Fort Snelling	MN	Asphalt road work - 2	Minor	\$2,000
NCA	Fort Snelling	MN	Convert to Pre-placed Crypts	Minor	\$8,500
NCA	Fort Snelling	MN	Irrigation System Expansion & Renovation	Minor	\$2,000
NCA	Jefferson Barracks	MO	Gravesite Expansion and Cemetery Improvements on New Land	Major	\$30,000
NCA	Jefferson Barracks	MO	Irrigate Entire 330A Cemetery	Minor	\$9,500
NCA	Jefferson Barracks	MO	Historic Perimeter Stone Wall Restoration	Minor	\$1,000
NCA	Jefferson Barracks	MO	Asphalt road work - 4	Minor	\$1,000
NCA	Jefferson Barracks	MO	5,000-Niche Columbarium - 3	Minor	\$3,000

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
NCA	Springfield	MO	Replace Water Lines and Irrigation System	Minor	\$1,286
NCA	Biloxi	MS	Replace Irrigation System	Minor	\$4,000
NCA	Biloxi	MS	Gravesite Expansion - Install Pre-placed Crypts	Minor	\$5,000
NCA	Biloxi	MS	Reconstruct roads; install curbing	Minor	\$1,500
NCA	Corinth	MS	Demolish Lodge & Construct Admin/ PIC/ Maint Bldg	Minor	\$2,000
NCA	Corinth	MS	Replace Roads & Storm Drainage Covers/Inlets	Minor	\$1,000
NCA	Natchez	MS	Slope Stabilization	Minor	\$9,600
NCA	Natchez	MS	Renovate Admin and Maint Buildings	Minor	\$1,000
NCA	Natchez	MS	Construct 1,000 Niche Columbarium	Minor	\$1,000
NCA	Salisbury	NC	Install 5,000 Pre-placed Crypts	Minor	\$3,500
NCA	Santa Fe	NM	Gravesite Expansion on New Land - 2	Minor	\$3,000
NCA	Santa Fe	NM	5,000 Pre-placed Crypts	Minor	\$6,400
NCA	Long Island	NY	Renovate Maintenance Complex	Minor	\$1,700
NCA	Long Island	NY	Provide Irrigation to 1/4 of the Site (91.2 Acres) Phase 1 of 4	Minor	\$9,800
NCA	Woodlawn	NY	New Cemetery - Western New York Area	Major	\$36,000
NCA	Dayton	OH	Asphalt Road Renovations	Minor	\$1,000
NCA	Ohio Western Reserve	OH	Gravesite Expansion and Cemetery Improvements	Major	\$25,000
NCA	Ohio Western Reserve	OH	Irrigate Phase 1 Burial Areas	Minor	\$2,450
NCA	Ohio Western Reserve	OH	Asphalt road work - 5	Minor	\$1,500
NCA	Ohio Western Reserve	OH	4,000-niche columbarium	Minor	\$4,000
NCA	Fort Gibson	OK	Renovate/Repair Roadways	Minor	\$1,520
NCA	Fort Gibson	OK	3,000 Pre-placed Crypts	Minor	\$3,500
NCA	Willamette	OR	Gravesite Expansion - 8	Major	\$30,000
NCA	Puerto Rico	PR	Gravesite Expansion (Phase 1) on New Land	Major	\$45,000
NCA	Beaufort	SC	Replace Irrigation System	Minor	\$2,000
NCA	Fort Jackson	SC	Install Pre-placed Crypts	Minor	\$4,500
NCA	Chattanooga	TN	Install irrigation system - 2	Minor	\$8,930
NCA	Chattanooga	TN	Replace Roads & Storm Drainage - 2	Minor	\$1,000
NCA	Chattanooga	TN	Renovate Admin & Maint Bldgs	Minor	\$2,570
NCA	Chattanooga	TN	Gravesite Expansion - Install Pre-placed Crypts	Minor	\$5,000

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
NCA	Knoxville	TN	Demo Admin/Maintenance Building	Minor	\$1,500
NCA	Nashville	TN	Install Irrigation System	Minor	\$4,900
NCA	Nashville	TN	Replace Roads, Curbs and Repair Storm Drainage	Minor	\$3,500
NCA	Fort Bliss	TX	Repair Historic Perimeter Walls	Minor	\$1,500
NCA	Fort Bliss	TX	6,000 Pre-placed Crypts	Minor	\$8,957
NCA	Fort Sam Houston	TX	Gravesite Expansion -5	Major	\$40,000
NCA	Fort Sam Houston	TX	3,500-Niche Columbarium	Minor	\$3,585
NCA	Houston	TX	Gravesite Expansion and Cemetery Improvements	Major	\$28,000
NCA	Quantico	VA	Irrigation System Operation Tanks	Minor	\$1,710
NCA	Tahoma	WA	Gravesite Expansion and Cemetery Improvements	Major	\$30,000
NCA	Wood	WI	Irrigate Entire 50A Cemetery	Minor	\$3,850
NCA	Wood	WI	Repair road & site improvements	Minor	\$1,500
NCA Future Year Cost Estimated Range					\$951M - \$1.0B

*For planning purposes, VA utilized an established dollar amount for 2014 below which Administrations were not required to submit a Business Case for scoring. All NCA NRMs and Minor Construction projects under \$1 million are considered below threshold. All under-threshold projects were included in NCA's overall estimate as lump-sums.



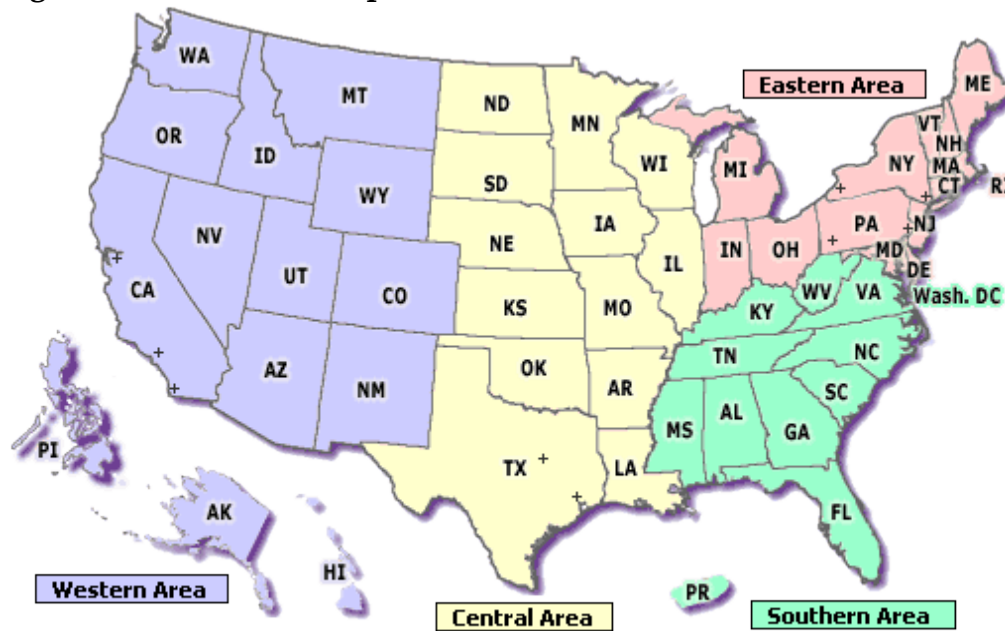
Chapter 8.5

Veterans Benefits Administration

Introduction

VBA provides benefits and services to the Veteran population through four areas (Eastern, Southern, Central and Western) and 57 regional offices. Benefits and services provided by VBA to Veterans and their dependents include compensation and pension, education, loan guaranty, and insurance. A map showing the four VBA areas is provided below.

Figure 5-1: VBA Area Map



Action Plan Strategy

VBA's Action Plan strategy focuses on workload and condition gaps identified in the SCIP process. VBA's plan will reduce those gaps through co-location projects with VHA medical centers that result in "one stop shopping" for Veterans. Current leases, primarily through GSA also allow VBA to relocate quickly with business process changes, or with the renovation of existing claims processing centers.

VBA Gaps

Condition Gap: Approximately 16% of VBA’s space portfolio is in VA-owned facilities. Infrastructure deficiencies in these facilities have been identified through the VA Facility Condition Assessment (FCA) process. The SCIP Long Range Plan will correct these deficiencies through minor construction projects, which are listed in the following table.

Table 5-1: VBA Condition Gap

	Estimated Cost to Correct Identified FCA Deficiencies (000s)	Percent of Gap Filled Post SCIP
Total	\$16,892	100%

SCIP Estimated Long Range Magnitude Costs

The estimated cost to correct all currently-identified gaps for VBA is approximately estimated to be between \$372 and \$454 million. Approximately \$120 million of this estimate would fund two future year major construction projects for design and construction of co-located Regional Office facilities in Waco, TX, and North Little Rock, AR. The cost of correcting building deficiencies in VA-owned facilities occupied by VBA is anticipated to require approximately \$17 million. An estimated \$410 million will be required to fund ongoing consolidation, construction, relocation, realignment and renovation projects at Regional Office sites. Facility modification projects normally require a significant funding contribution by VBA, even in leased space, because of limited, or nonexistent, funding available through GSA or lessors for the customization required by VBA operations. The expected range of costs for all of these future requirements is an estimate only; the range may change as projects are further refined.

Table 5-2: VBA Capital Investment Projects by Type

VBA	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	2	\$121,157
Leases	0	\$0	0	\$0
Minor Construction	4	\$3,127	7	\$29,430
NRM	0	\$0	0	\$0
Other ²	0	\$0	0	\$0
Project Specific Subtotal	4	\$3,127	9	\$150,587
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$162,852
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$60,358
Partially Funded Major Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$0	-	\$27,289
Recurring Activation Costs	-	\$0	-	\$0
IT Non-Recurring Activation Costs	-	\$0	-	\$6,433
IT Recurring Activation Costs	-	\$0	-	\$2,144
Total	4	\$3,127	9	\$409,663

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals, sharing projects, etc.

³Out-year planning includes estimates for minor construction, non-major leases, disposals, and sharing projects for future years.

⁴The VBA Action Plans include under threshold lump sums for Minors below the established dollar threshold of \$250,000. For 2014, VBA has a lump sum, below threshold amount of \$13.8 million for emergent needs and below threshold Minor Construction projects and that will be identified during execution of the 2014 program.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 5 -3: Planned 2013 Minor Construction Projects (Sorted by State by City)

Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs. (\$000)
SCIP 2013	Montgomery	AL	Correct Hurricane Assessment Items	1,005	101
SCIP 2013	Montgomery	AL	Replace Fire Alarm System	413	413
Below Threshold	Montgomery	AL	Replace Fixtures	81	81
SCIP 2012	Little Rock	AR	Upgrade HVAC	1,720	1,438
SCIP 2013	Little Rock	AR	Hurricane Seismic and Other Structural Deficiencies	5,665	5,665
Below Threshold	Little Rock	AR	Replace Fixtures/Tiles	55	55
Below Threshold	Little Rock	AR	Repair Lighting Retrofit	220	220
Below Threshold	Little Rock	AR	Replace Basement File room NFPA13	41	41
Below Threshold	Little Rock	AR	Replace alligatoring and cracking	91	91
Grand-fathered	Los Angeles	CA	Realignment & Renovation	5,500	5,500
Below Threshold	St. Petersburg	FL	Repairs to elevator	26	26
SCIP 2012	St. Petersburg	FL	Repair Building Parapet and Gutters/Roof Replacement	5,825	5,000
SCIP 2013	St. Petersburg	FL	Correct Hurricane Assessment Items	560	560
Grand-fathered	St. Petersburg	FL	Renovation Construction	249	249
Below Threshold	Chicago	IL	Realignment & Renovation	150	150
Below Threshold	Indianapolis	IN	Renovation Project	190	190
Grand-fathered	Indianapolis	IN	Fiduciary Hub Construction	1,700	1,700
SCIP 2013	St. Louis	MO	Relocate St. Louis VARO to Federal Office Building Space	5,500	550
SCIP 2013	Jackson	MS	Correct Hurricane Assessment Items	755	755
Below Threshold	Jackson	MS	Repair Doors	42	42
SCIP 2013	Winston-Salem	NC	Consolidate and Renovate VARO Federal Office Building Space	6,700	670
Below Threshold	Bismarck	ND	Relocation	60	60
Below Threshold	Fargo	ND	Elevator Repair	150	150

Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs. (\$000)
SCIP 2013	Cleveland	OH	Consolidate and Renovate VARO Federal Office Building Space	9,600	2,760
SCIP 2013	Muskogee	OK	Build-Out Consolidated VARO GSA-Leased Space	8,500	850
Grand-fathered	Manila	PI	Manila Security Annual Payment	3,200	3,200
Grand-fathered	Providence	RI	Relocating	3,500	3,200
Below Threshold	Sioux Falls	SD	Rapid City VR&E	55	55
SCIP 2013	Nashville	TN	Build-Out Consolidated VARO GSA-Leased Space	4,800	340
Below Threshold	Houston	TX	Funded Maintenance Account	120	120
Underthreshold	Houston	TX	Repair Walls	106	106
SCIP 2013	Roanoke	VA	Realign & Renovate Floors 9, 11, and 13 in Roanoke VARO	2,000	480
Grand-fathered	Roanoke	VA	Realignment & Renovation	5,020	5,020
Total, VBA Minor Projects*				73,599	39,838

* Oversubscription signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected. **Grandfathered projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 5-4: VBA 2014 Above-Threshold Potential Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
VBA	Montgomery	AL	Replace Carpet and Other Building Finishes at Montgomery VARO	Minor	950	950
VBA	San Diego	CA	Consolidate and Build Out Leased Space at the San Diego VARO	Minor	100	1,000
VBA	St Petersburg	FL	Install Dual Feeder Electrical Service for the St. Petersburg VARO	Minor	352	352
VBA	St Petersburg	FL	Replace Ceiling Tiles at the St. Petersburg VARO	Minor	825	825
				Total	2,227	3,127

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VBA Minors is \$250,000. All under-threshold projects were included in the overall VBA estimate as lump-sums.

Table 5-5: VBA -Future Year* Above-Threshold Potential Projects (Sorted by State, by City, by and Type)

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
VBA	Little Rock	AR	Build VA-Owned Replacement Facility for N. Little Rock VARO	Major	\$28,242
VBA	St Petersburg	FL	Realign and Renovate Veterans Service Center at the St. Petersburg VARO	Minor	\$7,000
VBA	Des Moines	IA	Realign and Renovate Des Moines VARO GSA-Leased Space	Minor	\$3,600
VBA	Boston	MA	Realign and Renovate Boston VARO Federal Office Building Space	Minor	\$3,600
VBA	Detroit	MI	Realign and Renovate Detroit VARO Federal Office Building Space	Minor	\$8,400
VBA	Jackson	MS	Realign and Renovate Veterans Service Center Space at the Jackson VARO	Minor	\$3,400
VBA	New York	NY	Realign Veteran Service Officer (VSO) Space at the New York VARO	Minor	\$630
VBA	Houston	TX	Complete the Realignment and Renovation of the Houston VARO	Minor	\$2,800
VBA	Waco	TX	Build VA-Owned Facility for Waco VARO	Major	\$92,915
VBA Future Year Cost Estimated Range					\$136M - \$166M

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VBA Minors is \$250,000. All under-threshold projects were included in the overall VBA estimate as lump-sums.

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Chapter 8.6

Staff Offices

Introduction

The Staff Offices are central, Departmental organizations with small but critical building and infrastructure needs. For the 2014 SCIP process, the Office of Information and Technology (OIT), the Human Resources Administration (HRA), the Office of Acquisition, Logistics and Construction (OALC), and General Counsel (GC) submitted Long Range Action Plans, which are included in this chapter.

Staff Offices Action Plan Strategy

Staff Offices Action Plan strategy focuses on condition gaps identified in the SCIP process. Staff Offices' plan will reduce those gaps through projects and non-capital solutions.

SCIP Implementation Gap Results for Staff Offices

Staff Offices have closed all gaps except condition. Under the 2014 Budget, Staff Offices will invest \$3,360,785 to partially correct the current Facility Condition Assessment (FCA) deficiencies totaling \$8,866,516. The Staff Offices' SCIP long range plan would address all remaining currently-identified gaps.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for Staff Offices is estimated to be between \$48 and \$59 million. This range is an estimate only; costs may change as projects are further refined.

Total estimated costs provided in the table on the following page are preliminary planning costs and are subject to change as projects are further refined.

Table 6-1: Staff Office Capital Investment Projects by Type

STAFF	2014		Future Years	
Project Type	# of Projects	2014 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) ¹
Major Construction	0	\$0	0	\$0
Leases	0	\$0	0	\$0
Minor Construction	10	\$11,472	30	\$33,782
NRM	0	\$0	0	\$0
Other ²	0	\$0	0	\$0
Project Specific Subtotal	10	\$11,472	30	\$33,782
Out Year Planning (Minors and NRM) ³	N/A	\$0	-	\$0
Below Threshold/ Emergent Needs ⁴	TBD	\$0	-	\$8,150
Partially Funded Major Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$0	-	\$0
Recurring Activation Costs	-	\$0	-	\$0
IT Non-Recurring Activation Costs	-	\$0	-	\$0
IT Recurring Activation Costs	-	\$0	-	\$0
Total	10	\$11,472	30	\$41,932

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²Other projects include disposals, sharing projects, etc.

³Out-year planning includes estimates for minor construction, non-major leases, disposals, and sharing for out years.

⁴ The OIT and Staff Office Action Plans include under-threshold lump sums for Minors below the established dollar threshold of \$250,000. For 2014, Staff Offices (including OIT) has a lump sum, below threshold amount of \$8.6 million for emergent needs and Minor Construction that will be allocated during the year.

* Non-recurring and recurring activation totals are inclusive of the entire costs over a 10 year time frame, reflected in the first year funding year of each project.

Table 6 -2 Planned 2013 Minor Construction Projects (Sorted by State by City)

Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs. (\$000)
Below Threshold	Phoenix	AZ	Install Security System	15	15
Below Threshold	Phoenix	AZ	File Room Renovations	10	10
Below Threshold	Phoenix	AZ	Renovate 2 Offices	38	38
Below Threshold	Washington	DC	Lafayette Building	200	200
Below Threshold	Washington	DC	Installation of Automatic Door for Handicapped Access	10	10
Grand-fathered	Washington	DC	VACO Fiber Optic Cabling	1,500	1,500
Below Threshold	Chicago	IL	Renovation	230	230
Below Threshold	Hines	IL	NAC Office Renovation	250	250
Below Threshold	Hines	IL	Common Corridors Renovation	250	250
SCIP	Hines	IL	(Phase-2) Replace Fire alarm & fire protection systems (282SN3543)	487	487
Below Threshold	Hines	IL	Building Fence and Gate Replacement & Expansion	230	230
Grand-fathered	Bedford	MA	Renovation	250	250
Below Threshold	St. Paul	MN	Miscellaneous Leasehold Improvements	200	200
Below Threshold	Columbus	OH	Renovate Office Space	110	110
SCIP	PITC	PA	PITC Elec. Studies/Design/Build new EDG Dist. Plant	275	275
SCIP	PITC	PA	PITC Data Center 20 ton CRAC units/ATS/duct work/monitoring system/PDU's	750	750
Below Threshold	PITC	PA	PITC Project to Modify Doors Heights	175	175
Below Threshold	Austin	TX	Office renovation	150	150
Emergent	Austin	TX	Gate-13 modifications to resolve operation problems	300	300
SCIP	Austin	TX	Diesel Fuel Tank	250	250
SCIP	Austin	TX	Hardening Loading Dock	400	400

Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY2013 Obs. (\$000)
Below Threshold	Austin	TX	Installation of UPS (Waco)	10	10
Below Threshold	Austin	TX	Install Security camera at front and rear door (Waco)	16	16
Below Threshold	Austin	TX	Replace front door and auto open system (Waco)	20	20
Below Threshold	Austin	TX	Misc. 999 Renovations	60	60
Below Threshold	Quantico	VA	HVAC Culpeper	120	120
Below Threshold	Miscellaneous		BPA's under \$100K	385	385
Below Threshold	Miscellaneous		Projects under \$100k	500	500
Below Threshold	Miscellaneous		Miscellaneous	50	50
Below Threshold	Miscellaneous		Misc field & HQ	202	202
Total, Staff Office Minor Projects*				7,443	7,443

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for Staff Office Minors is \$250,000. All under-threshold projects were included in the overall Staff Office estimate as lump-sums.

Table 6-3: Staff Office 2014 Above-Threshold Potential Projects (Sorted by State, City, and Type)

VISN	City	State	Project Name - Short Description	Project Type*	Budget Request (\$000s)	Total Estimated Cost (\$000s)
Staff	Austin	TX	Expand Diesel Storage Capacity for Generators	Minor	250	250
Staff	Austin	TX	New Data Center Monitoring System (temp & elec syst)	Minor	250	250
Staff	Austin	TX	Hardening of Roof Intrusion System	Minor	300	300
Staff	Austin	TX	Room 134 & new/conversion CRAC units for chilled water system	Minor	310	310
Staff	Austin	TX	Add new UPS system	Minor	412	412
Staff	Austin	TX	Strengthen the Data Center Floor System and Secure the Computer Room Perimeter Security Envelope	Minor	650	650
Staff	Austin	TX	New PDU & RPP to support data center growth	Minor	1,000	1,000
Staff	Austin	TX	Hardening of Perimeter Security Fencing	Minor	1,200	1,200
Staff	Austin	TX	Increase Electrical System Capacity	Minor	2,300	2,300
Staff	Austin	TX	Data Center Expansion into Conditioned Warehouse	Minor	4,800	4,800
				Total	11,472	11,472

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for Staff Office Minors is \$250,000. All under-threshold projects were included in the overall Staff Office estimate as lump-sums.

Table 6-4: Staff Office Future Year* Above-Threshold Potential Projects (Sorted by State, City, and Type)

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
Staff	Austin	TX	Modifications to Gate 13 to resolve operating problems	Minor	\$300
Staff	Austin	TX	Office Efficiency Mods	Minor	\$250
Staff	Austin	TX	Entrance Access Control Modification to the East and West Entrances to the Building	Minor	\$515
Staff	Austin	TX	Perimeter Security Upgrade to Perimeter Security system upgrades (cameras, gates, traffic control, monitoring system),	Minor	\$850
Staff	Austin	TX	Replace Data Center Floor-Mounted 20-Ton CRAC Units	Minor	\$250
Staff	Austin	TX	Feasibility/Design Study to Replace Wet Pipe Fire Suppression Sys in D/C	Minor	\$400
Staff	Austin	TX	Maintaining Continuing Operations Construction	Minor	\$266
Staff	Austin	TX	Upgrade UPS System	Minor	\$1,500
Staff	Austin	TX	Replace Data Center Wet Sprinkler to Dry Type System	Minor	\$1,500
Staff	Austin	TX	Install K12 Rated Perimeter Fencing	Minor	\$2,000
Staff	Austin	TX	Replace Air Handler No. 15	Minor	\$700
Staff	Austin	TX	Maintaining Continuing Operations Construction (3999)	Minor	\$292
Staff	Austin	TX	Security Upgrades	Minor	\$350
Staff	Austin	TX	Install New Switchgear and ATS Units	Minor	\$400
Staff	Austin	TX	Install Clean Agent Fire System in the Data Center	Minor	\$3,000
Staff	Austin	TX	Refresh CRAC Units	Minor	\$1,000
Staff	Austin	TX	Maintaining Continuing Operations Construction (3999)	Minor	\$322
Staff	Austin	TX	New Diesel Fuel Tank	Minor	\$400
Staff	Austin	TX	Install Clean Agent Fire System in Office Area	Minor	\$1,000
Staff	Austin	TX	Maintaining Continuous Operations	Minor	\$300
Staff	Austin	TX	Add 2 new Generators	Minor	\$1,200
Staff	Austin	TX	Outyear Projects	Minor	\$5,000
Staff	Washington	DC	VACO Fitness Center	Minor	\$1,000
Staff	Washington	DC	Replace Glass in Room 230	Minor	\$1,000
Staff	Hines	IL	Replace CMOP Roof	Minor	\$1,500
Staff	Hines	IL	Replace Fire Alarm and Fire Protection Systems	Minor	\$487

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
Staff	Hines	IL	Remove and Replace Warehouse Floor Ph1	Minor	\$3,000
Staff	Hines	IL	Remove and Replace Warehouse Floor Ph2	Minor	\$3,000
Staff	Hines	IL	Renovate Warehouse Office	Minor	\$1,000
Staff	Hines	IL	Replace Exterior Office Windows	Minor	\$1,000
Staff Office Future Year Cost Estimated Range					\$30M - \$37M

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for Staff Office Minors is \$250,000. All under-threshold projects were included in the overall Staff Office estimate as lump-sums.

OIT Action Plan Strategy

A key component of OIT's SCIP plan includes optimizing utilization of data center space and employee/non-IT support space as part of a long-term strategy to reduce operational costs and environmental impacts. The plan ensures the IT systems that underpin delivery of mission services to the Veteran, remain operational and secure in the most efficient and cost effective manner possible. OIT's plan does not include major construction, but will utilize non-capital solutions, leasing, minor construction, and recurring maintenance to correct functional gaps and optimize operational space utilization.

Leased space is incorporated to accommodate consolidation of VA enterprise data centers as well as to accommodate anticipated OIT employee growth and movement across the VA system. OIT plans to consolidate its enterprise IT systems in order to improve long-term fiscal and operational management of VA's data center portfolio. These projects include hardening of IT system security, and correction of environmental deficiencies for mission critical systems, while optimizing data center space utilization and shifting to standardized and more efficient platforms and infrastructures. Similarly, OIT plans to optimize its personnel and not-IT support space, including minimizing the impact of anticipated growth and movement by increased use of non-capital solutions such as Telework and Hoteling.

HRA Action Plan Strategy

HRA's Action Plan includes funding requested for minor construction based on prior year spending and any special projects for the coming year. The majority of the work is in support of organizational requirements to maintain their space (electric and painting) and to reconfigure space (adding or removing offices) to accommodate FTE changes. Special emphasis will be placed on construction

projects that provide for more efficient use of the existing footprint and consolidate space in an effort to reduce the VACO space inventory. This is in support of the President's initiative to reduce the Federal footprint.

OALC Action Plan Strategy

OALC's Action Plan focuses on the VA Service and Distribution Center which is a Supply Fund asset managed by the Office of Acquisition and Logistics. A multifunctional facility of approximately 500,000 square feet, it contains office and warehouse space for OAL logistics and transportation services as well as office spaces and support for tenant organizations from OAL, OIT, VBA and VHA.

The Service and Distribution projects are designed to first and foremost relieve facility condition gaps as defined by the 2009 FCA which identified specific shortfalls in facility safety, electrical service, fire protection, as well as energy management and security gaps which are primarily self-defined. The projects also have potential impact on several of the VA major initiatives supported by those tenants supported by the facility. There are no non-capital solutions that can be utilized to address the Service and Distribution Center Gaps. The plan proposed is designed to address either facility condition or security gaps and employee safety. OALC will address deficiencies through minor construction, collocations, and initiatives. OALC gaps are included as part of Staff Offices.

GC and Financial Services Center Action Plan Strategy

The GC and Financial Services Center's Action Plan focus on minor construction projects that expand and upgrade computer rooms, administrative space and HVAC systems. GC and Financial Services Center gaps are included as part of Staff Offices.



Chapter 8.7

Conclusion

The Strategic Capital Investment Planning (SCIP) process is now in its third year, of providing VA with a comprehensive detailed plan to improve the delivery of services and benefits to Veterans, their families, and their survivors, with the safest and most secure infrastructure possible, by addressing VA's most critical needs first, investing wisely in VA's future, and significantly improving the efficiency of VA's far-reaching activities. SCIP also provides a plan to improve the quality, access, and cost-efficiency of the delivery of VA benefits and services through modern facilities that match the location and demands of Veterans, both present and future.

SCIP integrates the Administrations' and Staff Offices' needs into VA's comprehensive and prioritized list of projects for budget consideration along with a Long Range Capital Plan. SCIP addresses the Department's concern for Veteran/patient safety and security, and also aims to expand Veterans' access to services, to right-size VA's inventory, to mitigate environmental impacts, promote energy efficiency and sustainment efforts, and while ensuring the value of investments. All capital projects are considered in a uniform and consistent way which places emphasis on improving the delivery of services and benefits to Veterans, streamlining the efficiency of operations, and investing responsibly for the future. The SCIP action plan includes magnitude estimates of the range in cost the Department will face to make all capital improvements identified in the Long Range Action Plans. Additionally, each year VA builds upon the lessons learned to make enhancements to the process.

A hallmark of the SCIP process is its data-driven approach, whereby the full extent of VA's infrastructure and its gaps in services (access, utilization, space, condition, wait-times, energy, security and IT deficiencies) are captured, and a long range Departmental strategy is developed to address and/or correct the identified gaps. In addition to adopting a more future-oriented view, SCIP is a more Veteran-centric process approach because it places more emphasis on non-capital solutions to meet service delivery gaps.

Through the SCIP process, VA formulated a rational and defensible plan to meet VA's capital investment needs. VA will continue to update the long range plan each year, in order to capture changes in the environment, including evolving

Veteran demographics, newly-emerging medical technology, advances in modern health care delivery, construction technology, and increased use of non capital means when appropriate in a continuous effort to better serve Veterans and their families.



Chapter 9.1

Enhanced Use Leasing with the Annual Consideration Report

Part I - Enhanced-Use Lease Program

Background on VA's Enhanced-Use Lease Program

Changes in the national health care delivery system and demographics have created both expensive inefficiencies and exciting opportunities for the government. VA infrastructure was largely designed and built when hospitalization and inpatient care were the norm. The new paradigm of health care delivery, supported by medical and technological advances, allows for the delivery of most patient care through outpatient services. Veteran demographics are also changing. Since World War II, the Veteran population has shifted to the west and south of the United States, along with the general population. The current VA network-based health care system often requires a different set of assets and infrastructure from those in VA's current inventory of buildings and land.

In response to these changes in demographics and health care delivery, VA has utilized an innovative capital asset management tool called Enhanced-Use Leasing. VA first obtained legislative authority in 1991 (sections 8161–8169 of title 38 U.S.C.) to enter into Enhanced-Use Leases (EULs) to better serve our Nation's Veterans through expanded services and better allocation and use of available resources. An EUL is a cooperative arrangement in which underutilized VA properties are made available to public or private entities in exchange for consideration that furthers VA's mission. The consideration amount and type varies from lease to lease, depending on the nature of the project, market demand, the amount and type of VA assets involved, and other factors. Among other benefits, EUL partnerships have allowed VA to offer expanded services to Veterans (for example, by creating supportive housing facilities for Veterans and their families); to generate substantial cost savings (for example, by facilitating campus realignment projects); and to help VA meet its sustainability goals (for example, by building on-site renewable energy facilities, thus enabling VA to reduce its greenhouse gas emissions).

Pursuant to sections 8161–8169 of title 38 U.S.C., the VA EUL authority expired on December 31, 2011. The VA EUL authority was reinstated in modified form via Public

Law 112-154, Section 211, through December 31, 2023. Under VA's previous EUL authority, leased properties would be developed for VA and/or non-VA uses compatible with the mission of the Department. In return for the lease, the Department could obtain fair value consideration in the form of revenue and/or in-kind services.

The new authority has modified the above provisions such that, going forward, VA is authorized to receive only monetary consideration for all leased properties. The new authority further stipulates that VA may enter into EULs only for the purpose of creating supportive housing. As before, VA may lease land and/or buildings to the public or private sector for up to 75 years.

Legislation to Propose Reestablishment of Full Enhanced-Use Lease Authority: VA will propose certain amendments to Title 38 U.S.C. to authorize VA to pursue EULs for purposes beyond creating supportive housing, similar to the broader authority that existed prior to expiration in December 2011. The current restricted EUL authority hinders VA's ability to enter into a wide range of agreements that could benefit Veterans.

Benefits to Veterans

Veterans have enjoyed access to an expanded range of services as a result of this program - services that would not otherwise be available on medical center campuses. One prominent example is Veteran housing. VA has used its EUL authority to develop housing projects that included both transitional and permanent supportive housing for Veterans who are homeless or at risk of homelessness, and independent and assisted living for senior and disabled Veterans. Other services available to Veterans as a result of EUL projects include hospice centers, mental health facilities, expanded parking, and child-care facilities, among others.

Benefits to VA

Use of this program has resulted in cost savings for many projects by repurposing underutilized capital assets and/or transferring the cost to construct and/or renovate, operate and maintain these properties to third-party partners. VA's EUL program encouraged innovative public/private partnerships. In return for the lease, VA was required to obtain fair consideration in various forms.

Generally, when an agency generates revenue connected to real property, proceeds must be deposited in the U.S. Treasury. Under VA's EUL program, VA was allowed to retain funds received as consideration and redirect the net proceeds to Veteran services. This return provided the incentive necessary to encourage VA to be creative and aggressively pursue opportunities to partner with both private and non-profit entities.

Through this beneficial opportunity, EULs provided VA partners with long-term access to underutilized VA building and/or land assets in exchange for fair consideration that benefited Veterans.

Benefits to Developers and Local Community

An EUL provides the developer (lessee) with the long-term property interest necessary to secure financing through the capital markets and amortize any capital investment made to the property or facility. Although the underlying land remains Federal property, once leased, the facility is subject to state and local taxes, increasing the tax base for the local community. This increase to the tax base helps to support the local community's ability to provide needed services along with substantial private investment, new long-term revenue sources for the local economy, jobs, and tax revenues for the local, state and Federal sectors.

Transparency

A key component of the EUL program is close coordination with, and the involvement of, the local government and community as full partners in the development process. For example, VA must hold a public hearing at the location of any proposed EUL to obtain Veteran and local community input. In addition, VA must also provide a notice to its Congressional Veterans' Affairs Committees prior to entering into an EUL. Close collaboration with community leaders and interested stakeholders enables VA to address concerns early in the planning and development process.

A report by the VA Office of Inspector General (OIG) on the EUL program, dated February 29, 2012, offered VA the opportunity to improve its formulation process for EUL projects, and its monitoring and oversight of EULs after execution. VA has been diligently implementing a series of reforms in response to OIG recommendations. Following is a summary of the actions taken to address concerns raised in the audit.

1. OIG Recommendation: Improve standards to ensure complete lease agreements are negotiated in line with strategic goals of the Department of Veterans Affairs.

VA Action: To ensure EUL agreements are negotiated in line with the Department's strategic goals, VA has developed project scorecards that identify relevant strategic goals (as reflected in VA's Strategic Plan Refresh) and the extent to which each EUL project under development contributes to these goals. VA program officials now conduct quarterly strategic reviews for all EUL projects under development.

2. OIG Recommendation: Institute improved policies and procedures to govern activities such as monitoring enhance-use lease projects and calculating, classifying, and reporting on enhanced-use lease benefits and expenses.

VA Action: To further strengthen ongoing oversight and monitoring of executed EUL projects, VA developed and published Directive and Handbook 7454, defining VA's EUL post-transaction oversight and compliance process. In addition, to ensure EUL project benefits and expenses are properly calculated, classified, and reported, VA has developed a revised methodology to be used for calculating the benefits and expenses of each EUL. This methodology is supported by new technology tools and a Web-based tracking system. The new methodology revises the methods used for determining the monetary value of the revenues, cost-savings, cost-avoidance, and enhanced services provided to VA as consideration for executed EUL projects. It also accounts for any expenses incurred as a result of each EUL project, to provide a more accurate picture of the benefits of each project. These revised methodologies are incorporated into the Consideration Report incorporated below as Part II of this chapter.

3. OIG Recommendation: Recalculate and update enhanced-use lease expenses and benefits previously reported in the annual Consideration Report.

VA Action: VA's revised calculations of EUL expenses and benefits are provided in Part II of this chapter as part of VA's FY 2012 Enhanced-Use Lease Consideration Report.

4. OIG Recommendation: Establish improved oversight mechanisms to ensure major enhanced-use lease project decisions are documented and maintained in accordance with policy.

VA Action: To improve the documenting of VA's significant EUL project decisions (e.g., in accordance with Directive and Handbook 7454), VA's Office of Management (OM) has instituted a comprehensive new records management system. In addition, OM conducted a comprehensive inventory of its EUL files to ensure all available archival documents are identified and stored per OM's new records management standards and protocols.

5. OIG Recommendation: Establish improved criteria to measure timeliness and performance in enhanced-use lease project development and execution.

VA Action: OM has instituted an additional quarterly review process, to be conducted concurrently with the strategic reviews described in VA's response to OIG Recommendation #1 above. EUL program officials, in consultation with the EUL Concept Paper Review Committee (CPRC) (as discussed in VA Handbook 7454), now review all EUL projects being developed, to ensure that each EUL project is targeted for a timely execution. Contemplated EUL projects that are anticipated to exceed the lease-execution and construction-completion target timeframes of 24 months and 18 months, respectively, by 12 months or more, are

referred to the CPRC for an analysis of whether VA should continue pursuing the project.

6. OIG Recommendation: Establish improved criteria and guidelines for assessing projects to determine whether they are or remain viable candidates for enhanced-use lease.

VA Action: VA has instituted a review process that EUL program officials will conduct annually at a minimum, in consultation with the EUL CPRC, to determine whether EUL projects remain viable candidates for development.

In summation, the VA EUL authority allows VA to realign its asset portfolio in a way that creates value for VA, Veterans, and other stakeholders throughout the community. Local governments, Veterans groups, private partners, and community members benefit as underutilized properties are redeveloped to provide new services or economic opportunities for VA, Veterans, and the local community.

Building Utilization Review and Repurposing (BURR) Initiative

Working toward the objective of alleviating Veteran homelessness, VA is in process of fully executing the BURR initiative, whereby unused and underused buildings on existing VA property are evaluated for homeless housing potential through public-private collaboration and VA's EUL program. The BURR initiative identified available property; in December of 2011, VA signed 38 leases to repurpose assets identified as part of this initiative. The execution of the BURR leases is projected to significantly advance VA's mission of ending Veteran homelessness by providing safe, affordable housing for Veterans on a priority basis. Housing types that may be considered under the BURR initiative include Transitional Housing, Permanent Housing, Assisted Living Housing, Non-Senior Assisted Living Housing, and Independent Senior Housing. A complete list of the BURR leases can be found in the index of this report. The BURR initiative allows VA to match supply (available VA buildings and land) with Veteran housing demand using third-party development, financing, and supportive services. This approach has the dual benefit of (1) supporting VA's initiative to end homelessness among our Veterans, while (2) contributing to the President's Federal real property initiatives by reducing the cost of operating VA's inventory of underutilized buildings and land.

Strategic Vision for 2013

Spearheaded by the BURR initiative, the VA EUL program will focus its efforts largely on the elimination of Veteran homelessness and the risk of Veteran homelessness across the Nation. Central to the elimination of Veteran homelessness is the creation of safe, affordable, permanent, supportive housing for Veterans and their families. In pursuit of this mission, VA is committed to streamlining its EUL process to ensure the rapid, successful delivery of housing units; engaging the Department of Housing and Urban

Development (HUD), the Department of Health and Human Services (HHS) and the Department of Labor (DOL) in public partnerships; and leveraging private sector skills, know-how, and best practices. Together through BURR and the EUL program, VA expects to drastically increase the number of transitional and homeless housing facilities with the goal of providing housing and services for homeless Veterans and Veterans at risk of homelessness. Pending finalization of project financing and other aspects of project due-diligence, the 38 EULs executed under the BURR initiative in FY 2012 will contribute approximately 4,100 additional housing units. VA continues efforts to identify underutilized buildings and land suitable for repurposing as supportive housing for Veterans through future EUL projects.

Part II – Enhanced-Use Lease Consideration Report

EUL Consideration Report

The EUL Consideration Report as published by VA describes VA’s stewardship of its underutilized real property assets via its EUL authority, detailing the motivation and terms of each lease. The EUL Consideration Report is a living document that provides a transparent view of the measurable outcomes of VA asset utilization through the EUL program. The report serves as a blueprint for effectively managing EULs to ensure a safe and appropriate environment for the delivery of cost-effective benefits to VA, Veterans, and the community. In addition, EULs provide “soft” benefits that are not quantified in this report, such as improved health-care outcomes, quality of life, customer service, satisfaction for Veterans, socioeconomic stimulus, benefits to local communities, and improved community relations.

For VA, EULs are tools that allow the accomplishment of particular goals and provide significant positive outcomes that otherwise may not be achieved, such as:

- strengthening the network of local services available to Veterans;
- distributing costs of VA capital investments;
- transferring maintenance costs of land and improvements (without incurring the cost of disposal or continued maintenance); and,
- creating innovative community partnerships.

Honoring its commitment to effectively monitor its resources, VA has been working increasingly to standardize the mechanisms and calculations used to measure the revenues, expenses, and other benefits derived from its EULs. Systematic efforts have been made to institute policies and regulate procedures whereby all data and documentation gathered accurately and clearly reflect the EULs' cost-benefit outcomes. Benchmarks have been established for each EUL project type, and steps have been taken to monitor the reporting and documentation of each EUL. The methodology reflected in this report and outlined in further detail below has been used to calculate consideration figures for Fiscal Year (FY) 2011 and FY 2012, as well as to adjust consideration figures previously published for FY 2006-2010. Thus, the 2012 EUL Consideration Report includes data for FY 2006-2012.

In this report, we attempt to quantify the consideration VA realizes from its executed EULs in terms of cash (**revenue**) and in-kind consideration (**cost avoidance, cost savings, and enhanced services**) to Veterans, VA, and/or the community, net of any new **VA expenses** generated by the lease.

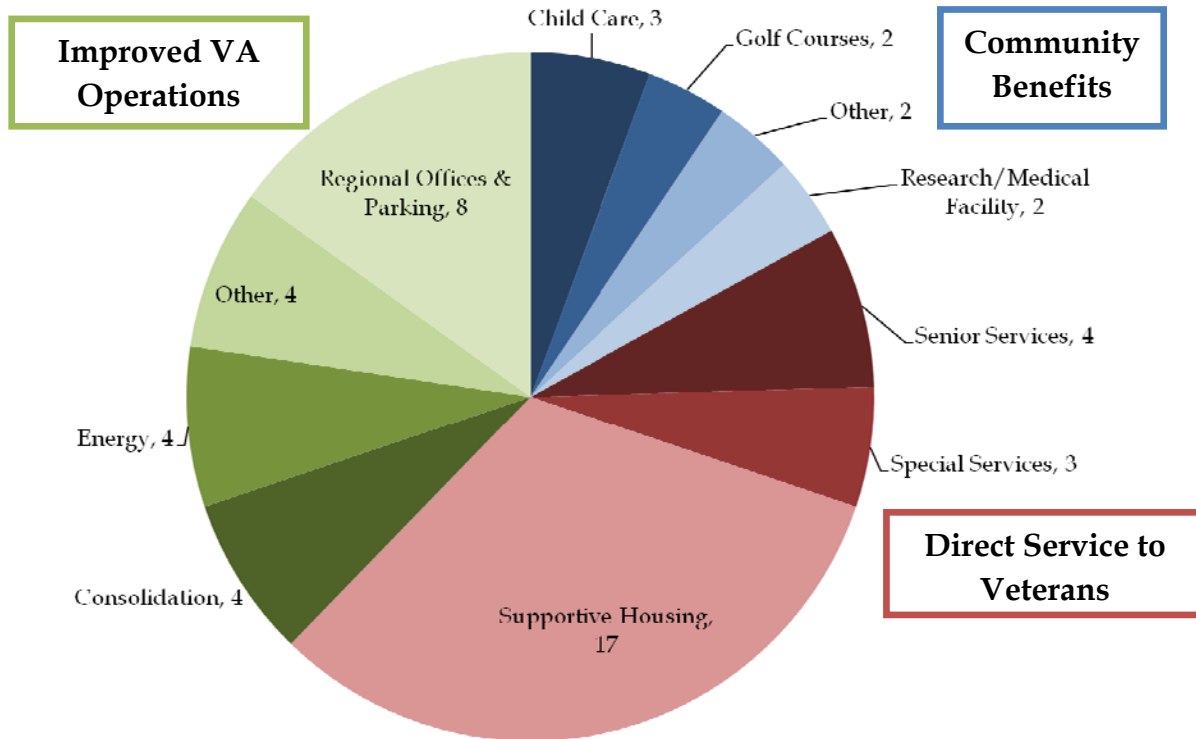
Active Project Portfolio

EUL projects can be divided into three (3) major categories according to the type of benefits provided. These categories are used for classification purposes, but are not mutually exclusive in terms of the benefits a given EUL can provide:

- **Direct Service to Veterans.** EULs in this category provide Veterans with certain services that are not available at VA medical centers (VAMCs), in many cases because VA is not authorized to provide such services itself. Examples include housing, hospice, employment counseling, and crisis triage facilities acquired through the EUL. Our partners provide Veterans with priority placement, and in some cases, serve Veterans exclusively. All of these projects represent cost avoidance to VA in terms of bed days of care or similar health care services. Housing projects provide safe, affordable shelter and living arrangements near health care providers, which contribute to positive health care outcomes for Veterans. This type of project has many non-quantifiable benefits such as increased access to health care, improved satisfaction and quality of life for Veterans and their families, improved relations with the community, and other socio-economic benefits.
- **Improved VA Operations.** EULs in this category contribute to improved use of VA resources to enhance services to Veterans. Examples include regional office collocations, VISN offices, parking, consolidation of services, energy generation, visitor centers, and public safety buildings. Unlike direct service to Veterans, this type of lease provides services or cost avoidance directly to VA and contributes to better use of VA infrastructure and/or resources. Through a joint venture with a private or public partner, VA is able to spread the capital costs associated with the improvements or services obtained. While cost savings from rent, parking, and energy and cost avoidance can be easily measured, other benefits from this type of EUL (such as improved services, access, and increased Veteran satisfaction) are not as quantifiable.
- **Community Benefits.** EULs in this category provide services to the general community, in addition to Veterans and/or VA. Examples include research and development facilities, additional parking, and child care. The main impact of these leases is through revenue generation, cost avoidance, and difficult-to-quantify benefits such as community improvement and increased VA employee/Veteran satisfaction.

A further breakout of the active EULs can be found below.

Figure 9-1: Active Enhanced-Use Leases



Note: Chicago, IL (Jesse Brown) Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL, but is counted twice (once in Energy and once in Regional Offices & Parking) in the chart above.

56 legacy EULs are featured in the 2012 EUL Consideration Report, four (4) of which have been disposed or terminated, and four (4) awarded but not yet operational EULs. Prior to FY 2006, an additional four (4) legacy EULs were disposed or terminated. These featured EULs are broken down by individual project summaries, highlights, and outcomes. In addition, at the close of calendar year 2012, VA awarded a total of 38 EULs under the Building Utilization Review and Repurposing (BURR) initiative. These BURR EULs are anticipated to become operational in the next several fiscal years and will be reported in this consideration report at that time.

Cumulative EUL Consideration

Operating Impact: The EUL program directly impacts VA's operations by providing revenues in the form of upfront payments and ongoing lease payments. In addition, VA's operations are impacted by cost avoidance, i.e., the value of goods or services provided by the lessees that would have otherwise been paid by VA, and by cost savings, i.e., the market price of goods or services supplied by the lessees to VA minus VA's current cost to procure these goods and services. This consideration is offset by project and program expenses. These positive operating impacts allow expanding access to existing programs and services, as well as providing additional services, to Veterans.

The table below presents cumulative EUL consideration since 2006, as it impacts VA's operations.

Table 9-1: Cumulative EUL Considerations

Fiscal Year	Revenue	Cost Avoidance	Cost Savings	Project Expenses	Program Expenses	Total Budget Impact
2006	\$23.5m	\$15.8m	\$9.1m	\$8.1m	\$3.5m	\$36.8m
2007	\$1.4m	\$19.0m	\$10.5m	\$1.7m	\$7.8m	\$21.4m
2008	\$1.6m	\$24.1m	\$14.2m	\$1.7m	\$3.8m	\$34.4m
2009	\$1.4m	\$21.4m	\$11.1m	\$2.3m	\$3.5m	\$28.1m
2010	\$3.1m	\$28.9m	\$12.0m	\$11.0m	\$2.9m	\$30.1m
2011	\$1.4m	\$29.3m	\$10.6m	\$25.6m	\$7.1m	\$8.6m
2012	\$9.4m	\$32.1m	\$13.6m	\$8.6m	\$1.2m	\$45.3m
Total	\$41.8M	\$170.6M	\$81.1M	\$59.0M	\$29.8M	\$204.7M

Enhanced Services: In addition to the consideration elements that directly impact VA's operating budget, this report captures the value of enhanced services, i.e., the value of newly available or expanded services to Veterans, VA employees, and/or the community that do not impact VA's operating budget.

The table below presents the cumulative value of enhanced services provided since 2006.

Table 9-2: Cumulative Value of Enhanced Services:

Fiscal Year	Enhanced Services
2006	\$19.5m
2007	\$21.9m
2008	\$23.9m
2009	\$26.1m
2010	\$29.3m
2011	\$33.7m
2012	\$33.6m
TOTAL	\$188.0M

Since 2006, the EUL program has generated approximately \$393 M in total consideration, positively impacting VA, Veterans, and Communities in a variety of ways.

Consideration Methodology

The new methodology, reflected in this report and outlined below, has been used to calculate consideration figures for FY 2011-2012 and to adjust consideration figures previously published for FY 2006-2010.

For each EUL, VA quantifies the consideration and benefits VA realizes in terms of cash (revenue) and other in-kind consideration (cost avoidance, cost savings, enhanced services) to Veterans, VA, and/or the community. VA also tracks expenses pertaining to each lease. More specifically, these consideration elements are defined as follows:

- **Revenue:** Any **revenue payments** to VA, this includes both upfront payments and ongoing payments.
- **Cost Avoidance:** Any amount VA would have to pay to maintain a facility and/or deliver services in the absence of an EUL (only includes land or buildings that are part of the EUL, not new improvements being constructed).
- **Cost Savings:** Any discount realized on necessary VA purchases, such as energy, office space, or parking services.
- **Enhanced Services:** Value of newly available services to Veterans, VA employees, and/or the community.
- **Expenses:** Any incremental expense incurred due to the EUL.

Revenue	Cost Avoidance	Cost Savings	Enhanced Services	VA Expenses
New cash receipts to VA	Amount VA would have paid to maintain facility and/or deliver services in the absence of an EUL	Discounts realized on necessary VA purchases, such as energy, office space, or parking	Value of newly available services to Veterans, VA employees, and/or the community	New expenses associated with the lease (not already subtracted in calculation of cost savings)



In reformulating its consideration methodology, VA implemented a number of changes to its former approach:

- Rent has been renamed **Ongoing Lease Payments** to differentiate from the rent that VA pays to lessees in those cases where VA leases portions of the facility back from lessees.
- The new category **Up Front Lease Payment** captures and distinguishes one-time up-front payments from the lessee from the other ongoing payments described above.
- Calculations of **Cost Avoidance** and **Cost Savings** have been standardized by using pre-determined market benchmarks and VA actual costs, rather than allowing facilities to determine benchmarks on their own.
- The definition of **Enhanced Services** has been expanded to include the value of new benefits available to the community.
- A line item for **Expenses**, such as third party reports, maintenance, and other expenses incurred by VA during the execution or steady-state phases of an EUL project, has been added to the consideration calculation. Program overhead costs are not included in these numbers as they are not tied to specific projects, they are general costs incurred to oversee the program.

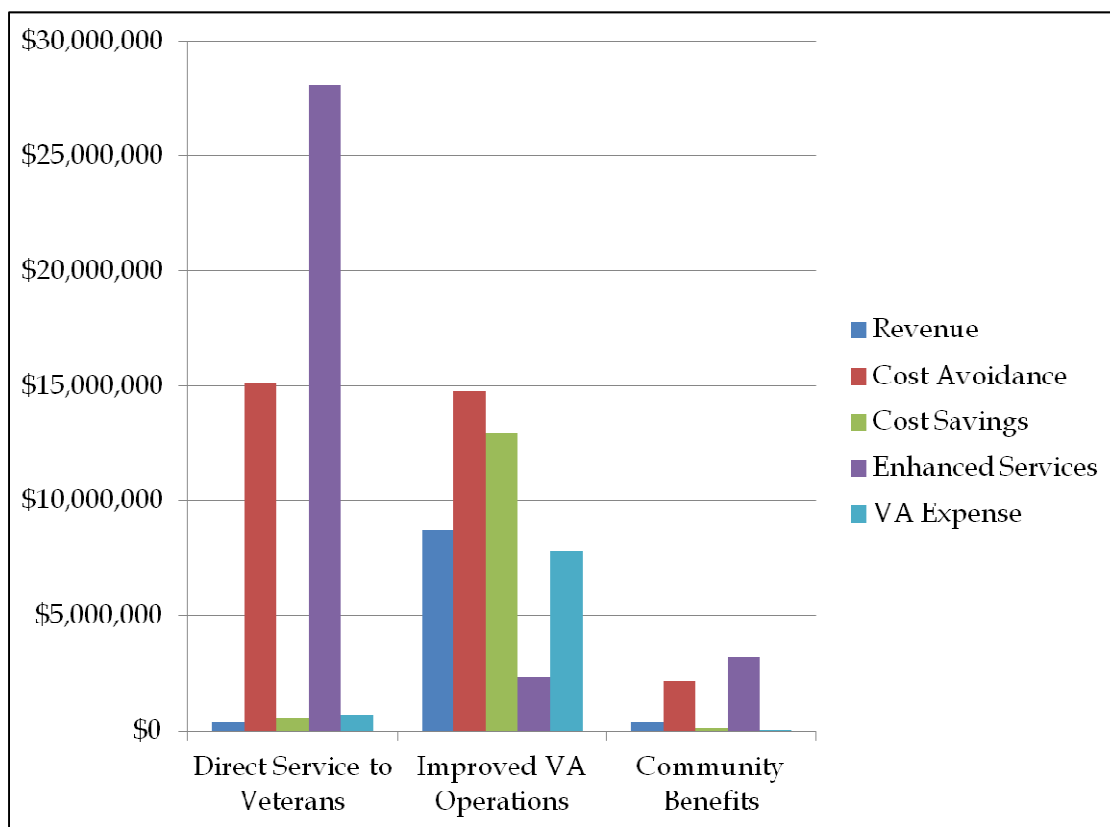
For further detail on VA's EUL consideration methodology, refer to Lease Consideration Definitions on page 9.2-127.

Across project types, EULs generated \$79.0 million in total consideration to VA in FY 2012, \$32.1 million in cost avoidance, \$13.6 million in cost savings, and \$33.6 million in enhanced services. Since 2006, the EUL program has cumulatively generated \$393.0 million in total consideration to VA, including \$41.9 million in revenue, \$170.5 million in cost avoidance, \$81.1 million in cost savings, and \$188.0 million in enhanced services.

Average Recurring Consideration per Project Category

The form of consideration varies by project and project category. On average, direct service projects tend to generate the majority of their value through enhanced services, such as providing supportive housing to Veterans and the community. In contrast, improved VA operations projects tend to deliver the majority of their value through cost avoidance on VA facility and land maintenance and cost savings on large VA purchases, such as energy, office space, and parking. Community benefit projects affect VA primarily through enhanced services by making services such as child care available to VA employees and the community.

Figure 9-2: FY 2012 Comparison of Consideration by Project Category



Note: Program overhead expenses for FY 2012 are not included in the chart above. Expenses associated with program overhead are attributed to the program as a whole, including contractor expenses related to formulation, execution and oversight.


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Quick Guide to EUL Summaries

Direct Service to Veterans } **Project Categorization**

Supportive Housing } **Project**

BARBERS POINT, HAWAII } **Project Title**
Transitional Housing



MOTIVATION: Barbers Point, Hawaii recognized an unmet need for supportive services, including housing, throughout the community. This project leases Point property, including 3 buildings, to a private entity that offers a total of 244 safe, supportive, and affordable units, including 146 permanent housing beds and 98 transitional beds. *Benefits to Veterans:* This EUL provides housing for disabled, and single adult homeless Veterans. Additionally, Veterans benefit from enhanced services provided through this project, for example meals and transportation. *Benefits to VA:* VA receives consideration in the form of ongoing lease payments for the property, and bed days of care costs that would have otherwise been incurred.

Description of project background, consideration pre-2005, and benefits (including those that could not be quantified, as applicable)

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cloudbreak, Hawaii, LLC	6 acres, 3 Buildings (65,963 sq ft)	<ul style="list-style-type: none"> Lessee to provide no less than 118 beds for homeless Veterans and non-Veterans Priority placement for Veterans VA receives ongoing lease payments of 2% gross revenue 	2003	50 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease		\$0	\$0
	Ongoing Lease		\$39,765	\$27,784
Cost Avoidance	Avoided Building Maint. Costs	\$3,731,167	\$429,054	\$774,406
	Avoided Property Maint. Costs			\$3,202
	Avoided Cost of Bed Days of Care			\$1,793,354
Cost Savings	N/A			\$0
Enhanced Services	Value of VA Services	25	\$1,907,819	\$1,718,019
	Value of Non-VA Services	78	\$1,645,676	\$1,746,416
	Value of Community Services	50	\$0	\$0
VA Expense	N/A	50	\$0	\$0
	Fiscal Year	89	\$6,002,020	\$6,063,180

Forms of consideration that directly affect VA's operating budget

"Not Applicable." Note that our reporting of each type of consideration, benefit, or expense means that many fields will read "N/A"

Value of new services to Veterans, VA employees, and/or the community

Any incremental expense incurred due to the EUL; negatively affects VA's operating budget

Direct Service to Veterans

Supportive Housing

BARBERS POINT, HAWAII

Transitional Housing



MOTIVATION: Barbers Point, Hawaii recognized an unmet need for supportive services, including housing, for homeless Veterans throughout the community. This project leases the 6.00 acre Barber's Point property, including three (3) buildings, to a private developer, and offers a total of 244 safe, supportive, and affordable housing beds: 146 permanent housing beds and 98 transitional housing beds.

Benefits to Veterans: This EUL provides beds to mentally ill, disabled, and single adult homeless Veterans on a priority basis. In addition, Veterans benefit from enhanced services provided by this

project, for example meals, transportation, educational classes, and training to residents

Benefits to VA: VA receives consideration in the form of ongoing lease payments and avoided building, property, and bed days of care costs that would have otherwise been incurred.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cloudbreak, Hawaii, LLC	6 acres, 3 Buildings (65,963 sq ft)	<ul style="list-style-type: none"> Lessee to provide no less than 118 beds for homeless Veterans and non-Veterans Priority placement for Veterans VA receives ongoing lease payments of 2% gross revenue 	2003	50 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$146,475	\$39,765	\$27,784
Cost Avoidance	Avoided Building Maint. Costs	\$3,731,162	\$429,054	\$774,406
	Avoided Property Maint. Costs	\$18,182	\$2,884	\$3,202
	Avoided Cost of Bed Days of Care	\$10,140,468	\$1,976,823	\$1,793,354
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$10,007,125	\$1,907,819	\$1,718,019
	Value of Non-Veteran Units	\$11,622,878	\$1,645,676	\$1,746,416
	Value of Other Services	\$1,545,000	\$250,000	\$265,000
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$37,211,289	\$6,252,020	\$6,328,180

Direct Service to Veterans

Supportive Housing

BARBERS POINT, HAWAII (CONT.)

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$19,978	\$16,111	\$16,837	\$14,000	\$12,000
Cost Avoidance	Avoided Bldg Maint. Costs	\$451,187	\$581,794	\$527,044	\$532,981	\$434,696
	Avoided Prop. Maint. Costs	\$3,359	\$3,091	\$2,389	\$1,807	\$1,450
	Avoided Cost of Bed Days of Care	\$1,331,624	\$1,938,778	\$1,117,882	\$1,023,904	\$958,102
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$1,255,834	\$1,883,400	\$1,144,622	\$1,081,108	\$1,016,324
	Value of Non-Veteran Units	\$1,936,077	\$1,180,264	\$1,795,249	\$1,725,173	\$1,594,024
	Value of Other Services	\$260,000	\$270,000	\$230,000	\$40,000	\$230,000
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$5,258,059	\$5,873,438	\$4,834,023	\$4,418,972	\$4,246,597

Direct Service to Veterans

Supportive Housing

BATAVIA, NEW YORK

Transitional Housing



MOTIVATION: VA identified the need for transitional housing and accompanying services in the Western New York area, where many Veterans are homeless with multiple medical conditions. Through this EUL, the lessee rehabilitated “Building 1” on the property into an 18-bed, 11-unit transitional housing services facility for eligible Veterans and non-Veterans of the Western New York Health Care System, and remains responsible for the maintenance, repair, and operation of the project and property.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to homeless Veterans on a priority basis. The property’s proximity to the Medical Center campus ensures easy access to treatment and services for Veterans to support recovery and improved life opportunities. In addition, Veterans benefit from enhanced services provided by the project.

Benefits to VA: In addition to ongoing lease payments, VA receives consideration from this project in the form of cost avoidance for building maintenance, property maintenance, and bed days of care that would have otherwise been incurred.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cazenovia Recovery Systems, Inc.	3.00 acres, 1 Building (7,195 sq ft)	<ul style="list-style-type: none"> VA receives ongoing lease payments Eligible Veterans will receive priority admission to the facility and priority receipt of supportive services offered within the facility 	2008	40 years, with three options for 10 year extensions

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$59,283	\$46,107	\$13,176
Cost Avoidance	Avoided Building Maint. Costs	\$66,538	\$15,057	\$16,980
	Avoided Property Maint. Costs	\$5,882	\$1,442	\$1,601
	Avoided Cost of Bed Days of Care	\$478,851	\$256,534	\$222,317
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$460,557	\$247,580	\$212,978
	Value of Non-Veteran Units	\$57,159	\$14,564	\$42,596
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$829,519	\$0	-\$438,188
	Fiscal Year Total	\$298,750	\$581,284	\$71,459

Direct Service to Veterans

Supportive Housing

BATAVIA, NEW YORK (CONT.)

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	<i>This project was awarded FY 2008.</i>		
	Ongoing Lease Payments	\$0	\$0			
Cost Avoidance	Avoided Bldg Maint. Costs	\$20,794	\$13,706			
	Avoided Prop. Maint. Costs	\$1,679	\$1,159			
	Avoided Cost of Bed Days of Care	\$0	\$0			
Cost Savings	N/A	\$0	\$0			
Enhanced Services	Value of Veteran Units	\$0	\$0			
	Value of Non-Veteran Units	\$0	\$0			
	Value of Other Services	\$0	\$0			
VA Expense	Maintenance	-\$391,331	\$0			
	Fiscal Year Total	-\$368,858	\$14,866			

Direct Service to Veterans

Supportive Housing

BATTLE CREEK, MICHIGAN

Transitional Housing



MOTIVATION: VA identified the need for transitional housing for homeless Veterans to support the Battle Creek VAMC's operations and address homeless Veteran concerns in the community. This EUL leases 4.95 acres of VAMC property for the lessee to finance, construct, operate, and maintain a transitional housing facility to provide 75 units of safe, affordable, drug and alcohol free housing and services to eligible Veterans and non-Veterans.

Benefits to Veterans: Veterans receive priority placement into the transitional housing facility, as well as supportive services including professional counseling, case management, and job training. In addition, the proximity of the facility to the VAMC campus ensures easy access to the treatment necessary to support the full recovery of the Veterans served.

Benefits to VA: This project results in cost avoidance to VA through reduced operating costs, including property maintenance and reduced reliance on inpatient and domiciliary resources. In addition, should the lessee be unable to provide priority placement for eligible Veterans, VA would receive rental payments until the eligible Veterans are placed in the facility.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Medallion Management, Inc.	4.95 acres	<ul style="list-style-type: none"> Priority placement for VA-referred Veterans VA receives payments if priority placement is unavailable 	2008 (Operations began: 2010)	50 years, with an option for a 25 year extension

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$14,345	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$9,705	\$2,379	\$2,642
	Avoided Cost of Bed Days of Care	\$3,283,683	\$1,131,769	\$1,111,583
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,138,270	\$1,092,263	\$1,064,888
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Third Party Reports - Land Survey, Appraisal	-\$6,200	\$0	\$0
	Fiscal Year Total	\$6,439,803	\$2,226,410	\$2,179,112

Direct Service to Veterans

Supportive Housing

BATTLE CREEK, MICHIGAN (CONT.)

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	<i>This project was awarded in FY 2008.</i>	
	Ongoing Lease Payments	\$14,345	\$0	\$0		
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0		
	Avoided Prop. Maint. Costs	\$2,771	\$1,912	\$0		
	Avoided Cost of Bed Days of Care	\$1,040,332	\$0	\$0		
Cost Savings	N/A	\$0	\$0	\$0		
Enhanced Services	Value of Veteran Units	\$981,120	\$0	\$0		
	Value of Non-Veteran Units	\$0	\$0	\$0		
	Value of Other Services	\$0	\$0	\$0		
VA Expense	Third Party Reports - Land Survey, Appraisal	\$0	\$0	-\$6,200		
	Fiscal Year Total	\$2,038,568	\$1,912	-\$6,200		

Direct Service to Veterans

Supportive Housing

BEDFORD, MASSACHUSETTS

Permanent Housing



MOTIVATION: Bedford, MA recognized the acute need for safe, affordable housing for the homeless Veteran population in greater Boston, where the only affordable housing available is often in unsafe areas where alcohol and drug abuse are widespread, which is unsuitable for Veterans who are in recovery and need a supportive living arrangement. Through this EUL, the lessee rehabilitated “Building 5” on the leased property into a 60-unit Single Room Occupancy SRO to provide permanent housing to homeless Veterans

in the community.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans. All services offered are exclusive to Veterans.

Benefits to VA: The SRO facility provides revenue, and allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Vietnam Veterans Workshop, Inc.	1.00 acre, 1 Building (23,686 sq ft)	<ul style="list-style-type: none"> 100% priority placement for eligible Veterans into all services offered VA receives ongoing lease payments 	2004 (Operations began: 2008)	55 years, with an option for a 20 year extension

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$512,856	\$68,176	\$68,176
Cost Avoidance	Avoided Building Maint. Costs	\$818,511	\$126,406	\$115,351
	Avoided Property Maint. Costs	\$3,030	\$481	\$534
	Avoided Cost of Bed Days of Care	\$3,454,973	\$829,964	\$785,519
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,350,386	\$800,993	\$752,521
	Value of Non-Veteran Units	\$636,509	\$72,818	\$99,390
	Value of Other Services	\$0	\$0	\$0
VA Expense	Non-recurring Maintenance	-\$22,000	\$0	-\$3,500
	Fiscal Year Total	\$8,754,265	\$1,898,836	\$1,817,989

Direct Service to Veterans

Supportive Housing

BEDFORD, MASSACHUSETTS (CONT.)

Permanent Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$74,375	\$78,404	\$74,374	\$0	\$149,351
Cost Avoidance	Avoided Bldg Maint. Costs	\$107,534	\$80,769	\$140,458	\$111,561	\$136,431
	Avoided Prop. Maint. Costs	\$560	\$515	\$398	\$301	\$242
	Avoided Cost of Bed Days of Care	\$651,941	\$646,259	\$541,290	\$0	\$0
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$614,835	\$627,800	\$554,238	\$0	\$0
	Value of Non-Veteran Units	\$170,061	\$125,560	\$168,681	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Non-recurring Maintenance	-\$2,700	-\$7,700	\$0	-\$1,100	-\$7,000
	Fiscal Year Total	\$1,616,606	\$1,551,608	\$1,479,440	\$110,762	\$279,024

Direct Service to Veterans

Supportive Housing

BUTLER, PENNSYLVANIA

Transitional Housing



MOTIVATION: Butler, PA, recognized the unmet need for supportive services and affordable housing for Veterans in the Butler, VA community. Through this EUL, the lessee constructed a two-story addition to “Building 5” (Deshon Place) on the VAMC campus, expanding the VAMC’s existing transitional housing program by 10 single-occupancy units for homeless Veterans and other citizens.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans, who receive priority placement into all of the SRO units and services offered. If there are no Veterans referred or on the waiting list, the unit could be offered to a non-Veteran. The proximity to the Medical Center campus ensures easy access to treatment and services that support recovery and improved life opportunities for the Veterans served.

Benefits to VA: This project allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized.

Terms	Lessee	Property	Key Terms	Awarded	Term
	County of Butler, Pennsylvania	0.26 acres, 1 Building (8,688 sq ft), 10 Units	<ul style="list-style-type: none"> Priority placement for VA-referred Veterans Addition of 10 single-occupancy units for a total of 20 units 	2007 (Operations began: 2010)	35 years, with opportunity for extension for an additional 20 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$205,552	\$39,018	\$44,917
	Avoided Property Maint. Costs	\$679	\$125	\$139
	Avoided Cost of Bed Days of Care	\$539,941	\$165,993	\$207,495
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$515,957	\$160,199	\$198,779
	Value of Non-Veteran Units	\$320,915	\$131,072	\$85,191
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$1,583,045	\$496,406	\$536,521

Direct Service to Veterans

Supportive Housing

BUTLER, PENNSYLVANIA (CONT.)

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$32,580	\$27,280	\$51,259	\$10,498	\$0
	Avoided Prop. Maint. Costs	\$146	\$134	\$104	\$33	\$0
	Avoided Cost of Bed Days of Care	\$166,453	\$0	\$0	\$0	\$0
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$156,979	\$0	\$0	\$0	\$0
	Value of Non-Veteran Units	\$104,653	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$460,811	\$27,414	\$51,363	\$10,531	\$0

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO

Transitional Housing – Building 400



MOTIVATION: VA realized a need for transitional housing and related “wrap-around” supportive services in the Dayton community. Through this EUL, the lessee renovated, operates, and maintains “Building 400” on the 1.50 acres of property leased from the Dayton VAMC, providing 50 units of transitional housing beds and related supportive services to eligible Veterans and non-Veterans.

Benefits to Veterans: This project provides safe, supportive, drug and alcohol free housing and supportive services to Veterans, who

receive 100% priority placement. The proximity of the facility to the Medical Center campus ensures easy access to treatment and services necessary to support recovery and improved life opportunities for the Veterans served.

Benefits to VA: The EUL allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized. In addition, VA receives income consideration from ongoing lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Volunteers of America of Greater Ohio	1.50 acres, 1 Building (39,750 sq ft)	<ul style="list-style-type: none"> VA receives ongoing lease payments Eligible Veterans receive priority placement for all services offered No less than 50 units of transitional housing provided 	2008	30 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$20,481	\$5,205	\$5,205
Cost Avoidance	Avoided Building Maint. Costs	\$583,026	\$139,151	\$155,025
	Avoided Property Maint. Costs	\$3,005	\$721	\$801
	Avoided Cost of Bed Days of Care	\$2,189,122	\$754,513	\$741,055
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$2,092,180	\$728,175	\$709,925
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$2,510	-\$963	-\$29
	Capital Contribution	-\$477,256	\$0	\$0
	Fiscal Year Total	\$4,408,049	\$1,626,802	\$1,611,982

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO (CONT.)

Transitional Housing – Building 400

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	<i>This project was awarded in FY 2008.</i>
	Ongoing Lease Payments	\$5,071	\$5,000	\$0	\$0	
Cost Avoidance	Avoided Bldg Maint. Costs	\$174,900	\$113,950	\$0	\$0	
	Avoided Prop. Maint. Costs	\$840	\$644	\$0	\$0	
	Avoided Cost of Bed Days of Care	\$693,554	\$0	\$0	\$0	
Cost Savings	N/A	\$0	\$0	\$0	\$0	
Enhanced Services	Value of Veteran Units	\$654,080	\$0	\$0	\$0	
	Value of Non-Veteran Units	\$0	\$0	\$0	\$0	
	Value of Other Services	\$0	\$0	\$0	\$0	
VA Expense	Maintenance	-\$161	-\$1,054	-\$303	\$0	
	Capital Contribution	\$0	\$0	\$0	-\$477,256	
	Fiscal Year Total	\$1,528,284	\$118,540	-\$303	-\$477,256	

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO

Transitional Housing – Building 402



MOTIVATION: The Dayton VAMC recognized an unmet need for safe, clean and affordable housing opportunities in the area for homeless Veterans. Through this EUL, Ohio Avenue Commons, LLC (OAC) renovated, operates, and maintains “Building 402” of the property, providing 27 units of transitional housing and related supportive services for eligible Veterans and non-Veterans.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans, who receive 100% priority placement into the facility and any services and programs offered. The proximity of the facility to the Medical Center campus ensures easy access to treatment and services that support recovery and improved life opportunities for the Veterans served. In addition, other services such as life skills training, first aid, and clothing are offered.

Benefits to VA: Besides providing ongoing lease payments, this EUL allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Ohio Avenue Commons, LLC	0.60 acres, 1 Building (23,060 sq ft)	<ul style="list-style-type: none"> VA receives annual ongoing lease payments Eligible Veterans receive priority placement for all services offered No less than 27 units of transitional housing provided 	2007 (Operations began: 2008)	65 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$24,460	\$5,632	\$5,632
Cost Avoidance	Avoided Building Maint. Costs	\$451,453	\$80,725	\$89,934
	Avoided Property Maint. Costs	\$1,568	\$288	\$320
	Avoided Cost of Bed Days of Care	\$218,912	\$75,451	\$74,106
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$209,218	\$72,818	\$70,993
	Value of Non-Veteran Units	\$1,436,043	\$320,397	\$312,367
	Value of Other Services	\$175,383	\$58,461	\$58,461
VA Expense	Maintenance	-\$1,824	\$0	-\$75
	Fiscal Year Total	\$2,515,213	\$613,772	\$611,737

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO (CONT.)

Transitional Housing - Building 402

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	<i>This project was awarded in FY 2007.</i>
	Ongoing Lease Payments	\$5,488	\$5,000	\$2,708	\$0	
Cost Avoidance	Avoided Bldg Maint. Costs	\$101,464	\$79,326	\$68,488	\$31,515	
	Avoided Prop. Maint. Costs	\$336	\$309	\$239	\$75	
	Avoided Cost of Bed Days of Care	\$69,355	\$0	\$0	\$0	
Cost Savings	N/A	\$0	\$0	\$0	\$0	
Enhanced Services	Value of Veteran Units	\$65,408	\$0	\$0	\$0	
	Value of Non-Veteran Units	\$287,795	\$339,012	\$176,471	\$0	
	Value of Other Services	\$58,461	\$0	\$0	\$0	
VA Expense	Maintenance	-\$25	-\$337	\$0	-\$1,387	
	Fiscal Year Total	\$588,283	\$423,310	\$247,907	\$30,204	

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO

Permanent Housing – Building 412



MOTIVATION: Prior to the execution of this project, the deteriorating physical condition of “Building 412” on the Dayton VAMC campus jeopardized the residential housing services provided to homeless adults diagnosed with substance abuse and/or mental illness, made available via short-term 3-year out-lease of the building. This EUL provided VA the opportunity to out-lease the property for a long-term period, obtain necessary building improvements and renovations, and continue to offer 34 housing units to homeless Veterans and non-Veterans in the community.

Benefits to Veterans: This project provides safe, affordable permanent housing to Veterans, who receive priority placement into the facility. The proximity of the facility to the Medical Center campus ensures easy access to treatment and services necessary to support recovery and improved life opportunities for the Veterans served. In addition, other services such as life skills training, first aid, and clothing are offered.

Benefits to VA: The EUL allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized. In addition, VA receives ongoing lease payments from the lessee.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Miami Valley Housing Opportunities	2.20 acres, 1 Building (46,567 sq ft)	<ul style="list-style-type: none"> VA receives annual ongoing lease payments Eligible Veterans receive priority placement for all services offered 	2004	50 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$280,069	\$42,929	\$38,986
Cost Avoidance	Avoided Building Maint. Costs	\$1,144,182	\$163,015	\$181,611
	Avoided Property Maint. Costs	\$6,667	\$1,057	\$1,174
	Avoided Cost of Bed Days of Care	\$1,138,435	\$196,173	\$177,853
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$1,128,620	\$189,326	\$170,382
	Value of Non-Veteran Units	\$1,885,397	\$305,834	\$312,367
	Value of Other Services	\$1,040,606	\$151,999	\$140,306
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$6,623,976	\$1,050,333	\$1,022,680

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO (CONT.)

Permanent Housing- Building 412

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$45,070	\$40,078	\$40,077	\$36,929	\$36,000
Cost Avoidance	Avoided Bldg Maint. Costs	\$204,895	\$160,190	\$138,304	\$152,740	\$143,426
	Avoided Prop. Maint. Costs	\$1,232	\$1,133	\$876	\$662	\$532
	Avoided Cost of Bed Days of Care	\$180,324	\$155,102	\$164,741	\$163,389	\$100,853
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$170,061	\$150,672	\$168,681	\$172,517	\$106,982
	Value of Non-Veteran Units	\$274,714	\$276,232	\$240,973	\$218,522	\$256,756
	Value of Other Services	\$151,999	\$140,306	\$163,691	\$175,383	\$116,922
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,028,294	\$923,714	\$917,342	\$920,142	\$761,470

Direct Service to Veterans

Supportive Housing

HINES, ILLINOIS

Transitional Housing – Building 14



MOTIVATION: The Edward Hines, Jr. VA Hospital recognized an unmet need for transitional housing for Veterans and other residents in the Hines, IL community. This EUL rehabilitated “Building 14”, a previously vacant building on the VAMC campus, into a 42-unit residential transitional housing facility.

Benefits to Veterans: Homeless and formally homeless Veterans receive priority placement into 40 units and associated services of the transitional housing facility. The proximity of the facility to the Medical Center campus ensures easy access to treatment and the

services necessary to support recovery. In addition, other services such as a work program are offered by the lessee.

Benefits to VA: This lease is expected to reduce VA operating costs by transferring the maintenance of “Building #14” and the associated property to the lessee. VA also avoids costs associated with outpatient and domiciliary resources that otherwise would have been utilized in absence of the project, and receives revenue in the form on ongoing lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Shelters for the Homeless and Cooke’s Manor, LLC	0.50 acres, 1 Building (18,702 sq ft)	<ul style="list-style-type: none"> Veterans receive priority placement for 40 of the 42 units VA receives annual ongoing lease payments 	2004 <i>(Operations began: 2006)</i>	32 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$117,228	\$32,790	\$32,927
Cost Avoidance	Avoided Building Maint. Costs	\$640,984	\$102,740	\$93,323
	Avoided Property Maint. Costs	\$1,515	\$240	\$267
	Avoided Cost of Bed Days of Care	\$3,389,645	\$573,430	\$503,918
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,366,176	\$553,413	\$482,749
	Value of Non-Veteran Units	\$357,021	\$58,254	\$113,588
	Value of Other Services	\$110,880	\$15,840	\$15,840
VA Expense	Per Diem Payments	-\$3,545,902	-\$582,540	-\$567,940
	Fiscal Year Total	\$4,437,547	\$754,167	\$674,671

Direct Service to Veterans

Supportive Housing

HINES, ILLINOIS (CONT.)

Transitional Housing - Building 14

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$30,746	\$12,389	\$4,789	\$4,789	-\$1,202
Cost Avoidance	Avoided Bldg Maint. Costs	\$102,113	\$79,109	\$99,495	\$93,697	\$70,507
	Avoided Prop. Maint. Costs	\$280	\$258	\$199	\$151	\$121
	Avoided Cost of Bed Days of Care	\$485,488	\$517,007	\$470,687	\$435,704	\$403,411
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$457,856	\$502,240	\$481,946	\$460,046	\$427,926
	Value of Non-Veteran Units	\$91,571	\$25,112	\$24,097	\$23,002	\$21,396
	Value of Other Services	\$15,840	\$15,840	\$15,840	\$15,840	\$15,840
VA Expense	Per Diem Payments	-\$523,264	-\$502,240	-\$481,946	-\$460,046	-\$427,926
	Fiscal Year Total	\$660,630	\$649,716	\$615,107	\$573,183	\$510,073

Direct Service to Veterans

Supportive Housing

LEAVENWORTH, KANSAS

Mixed Housing



MOTIVATION: Before the execution of this project, the Dwight D. Eisenhower VAMC campus contained 38 vacant or underused historical buildings of aging infrastructure. VA entered into this EUL to reuse, redevelop, and renovate the property for the purpose of providing affordable senior housing, long term care, and transitional housing.

Benefits to Veterans: This project offers a unique opportunity for Veterans, who receive priority placement, to live and receive care on the VAMC campus in a “life-care” community setting.

Benefits to VA: This EUL allows for the transfer of the costs of building and property maintenance and compliance with National Historic Preservation guidelines to a private partner. VA also avoids costs associated with domiciliary resources that otherwise would have been utilized in absence of the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Eisenhower Ridge Association	50.00 acres, 38 Buildings (547,882 sq ft)	<ul style="list-style-type: none"> Lessee to redevelop, renovate, and reuse the facilities to operate affordable transitional and senior housing VA allowed continued use of certain buildings 	2005 (Operations began: 2006)	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$7,028,735	\$1,166,398	\$1,166,989
	Avoided Property Maint. Costs	\$151,514	\$24,032	\$26,686
	Avoided Cost of Bed Days of Care	\$3,390,959	\$603,610	\$607,665
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,340,717	\$582,540	\$582,139
	Value of Non-Veteran Units	\$648,423	\$72,818	\$56,794
	Value of Other Services	\$0	\$0	\$0
VA Expense	Renovations, Utilities	-\$22,993	\$0	-\$7,170
	Fiscal Year Total	\$14,537,354	\$2,449,397	\$2,433,103

Direct Service to Veterans

Supportive Housing

LEAVENWORTH, KANSAS (CONT.)

Mixed Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$832,781	\$750,598	\$1,002,624	\$761,556	\$1,347,790
	Avoided Prop. Maint. Costs	\$27,991	\$25,757	\$19,906	\$15,056	\$12,087
	Avoided Cost of Bed Days of Care	\$554,844	\$581,633	\$482,455	\$217,852	\$342,900
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$523,264	\$565,020	\$493,995	\$230,023	\$363,737
	Value of Non-Veteran Units	\$65,408	\$0	\$48,195	\$287,529	\$117,680
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Renovations, Utilities	-\$15,120	\$0	\$0	\$0	-\$703
	Fiscal Year Total	\$1,989,167	\$1,923,008	\$2,047,173	\$1,512,016	\$2,183,490

Direct Service to Veterans

Supportive Housing

MINNEAPOLIS, MINNESOTA

Permanent Housing



MOTIVATION: A 2001 statewide survey found that there were approximately 3,413 homeless Veterans in the metro area of the Twin Cities, Minnesota, an estimated 45% of which were clinically diagnosed with a serious mental health disorder and 52% of which considered themselves to be chemically dependent. Under this EUL, the lessee constructed two (2) new buildings and renovated three (3) existing VA duplexes to provide 140 units of affordable, safe, drug and alcohol free housing and related services to Veterans in the Twin Cities area. In

addition, the lease provides for the construction of associated parking adequate to meet the needs of the staff and occupants of the facility and the renovation of a building for administrative and community use.

Benefits to Veterans: This EUL provides access to safe, supportive and affordable housing, allowing Veterans an opportunity to focus on rehabilitation from chronic and debilitating conditions. Veterans receive priority placement into 51% of the total units and benefit from enhanced services associated with the project.

Benefits to VA: VA achieves cost avoidance related to building maintenance, property maintenance, and bed days of care, and saves on rental costs for office and storage space received at no cost in this lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Hennepin County Housing and Redevelopment Authority (HCHRA)	4.34 acres, 4 Buildings (3 residential duplexes, 1 administration) (20,253 sq ft)	<ul style="list-style-type: none"> Priority placement for Veterans in 51% of 140 units Lump sum payment \$300,000 in 2005 Office and Storage for VA's exclusive use 	2005 (Operations began: August 2006)	60 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$516,351	\$77,266	\$79,392
	Avoided Property Maint. Costs	\$13,151	\$2,086	\$2,316
	Avoided Cost of Bed Days of Care	\$6,650,461	\$1,056,318	\$1,037,477
Cost Savings	Rental Savings	\$149,871	\$22,767	\$22,305
Enhanced Services	Value of Veteran Units	\$6,938,121	\$1,019,445	\$993,895
	Value of Non-Veteran Units	\$5,472,536	\$1,019,445	\$993,895
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$19,740,492	\$3,197,327	\$3,129,281

Direct Service to Veterans

Supportive Housing

MINNEAPOLIS, MINNESOTA (CONT.)

Permanent Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$72,911	\$63,392	\$80,404	\$72,303	\$70,683
	Avoided Prop. Maint. Costs	\$2,430	\$2,236	\$1,728	\$1,307	\$1,049
	Avoided Cost of Bed Days of Care	\$984,847	\$1,253,743	\$1,153,184	\$914,978	\$249,913
Cost Savings	Rental Savings	\$21,623	\$21,274	\$21,350	\$20,561	\$19,991
Enhanced Services	Value of Veteran Units	\$928,794	\$1,217,932	\$1,180,768	\$966,097	\$631,191
	Value of Non-Veteran Units	\$902,630	\$539,908	\$506,043	\$644,064	\$866,550
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$2,913,235	\$3,098,485	\$2,943,477	\$2,619,310	\$1,839,378

Direct Service to Veterans

Supportive Housing

ROSEBURG, OREGON

Transitional Housing



MOTIVATION: The Roseburg, Oregon VAMC realized a need for transitional housing units in the community; a single-day survey of the campus indicated that 32% of patients, if discharged that day, would be homeless, about 83 patients per year. Through this EUL project, VA leased property on the VAMC campus for the construction of a SRO facility by the lessee, obtaining 63 affordable and transitional housing beds for homeless individuals in the Oregon area.

Benefits to Veterans: Veterans must occupy at least 50% of the total units in the facility, and benefit from its close proximity to the VAMC campus.

Benefits to VA: By reducing the length of homeless Veteran's stay at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized. In addition, VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of Douglas County, OR	1.15 acres	<ul style="list-style-type: none"> 63-bed facility that provides transitional housing and supportive services 50% of beds designated as Veterans preferential 	2000	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$3,485	\$553	\$614
	Avoided Cost of Bed Days of Care	\$3,232,856	\$588,520	\$533,560
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,202,218	\$567,977	\$511,146
	Value of Non-Veteran Units	\$2,382,578	\$349,524	\$383,360
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$8,821,136	\$1,506,573	\$1,428,679

ROSEBURG, OREGON (CONT.)

Direct Service to Veterans

Supportive Housing

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$644	\$592	\$458	\$346	\$278
	Avoided Cost of Bed Days of Care	\$430,004	\$517,007	\$470,687	\$370,348	\$322,729
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$405,530	\$502,240	\$481,946	\$391,039	\$342,341
	Value of Non-Veteran Units	\$418,611	\$288,788	\$277,119	\$333,533	\$331,643
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,254,788	\$1,308,628	\$1,230,210	\$1,095,267	\$996,991

Direct Service to Veterans

Supportive Housing

SALT LAKE CITY, UTAH

Transitional Housing

MOTIVATION: Salt Lake City had a demonstrated need for transitional and supportive housing services in the local community for both Veterans and non-Veterans alike. Under this EUL, the lessee is to finance, develop, construct, operate, and maintain a transitional housing facility of at least 72 tenant units and not less than 14 new associated parking spaces. In addition, the consolidation and use of VAMC land enables services and VA personnel to be centralized on the VAMC campus in Salt Lake City. This project is not yet operational, but is expected to become so in fiscal year 2013.

Benefits to Veterans: Eligible Veterans receive priority placement into affordable, safe, and substance free housing and supportive services.

Benefits to VA: VA avoids the cost of maintaining the leased property. In addition, this project will result in significant cost avoidance to VA by reducing reliance on domiciliary resources.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of Sat Lake City	0.92 acres	<ul style="list-style-type: none"> Lessee reimburses VA for utility and ancillary services 	2011 <i>(Operations anticipated to begin in 2013)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$485	\$444	\$41
	Avoided Cost of Bed Days of Care	\$0	\$0	\$0
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$0	\$0	\$0
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	NA	\$0	\$0	\$0
	Fiscal Year Total	\$485	\$444	\$41

Direct Service to Veterans

Supportive Housing

SALT LAKE CITY, UTAH (CONT.)

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments Ongoing Lease Payments	<i>This project was executed in FY 2011 and is currently under construction. It is expected to become operational in fiscal year 2013.</i>				
Cost Avoidance	Avoided Bldg Maint. Costs Avoided Prop. Maint. Costs Avoided Cost of Bed Days of Care					
Cost Savings	N/A					
Enhanced Services	Value of Veteran Units Value of Non-Veteran Units Value of Other Services					
VA Expense	N/A					
	Fiscal Year Total					

Direct Service to Veterans

Supportive Housing

SEPULVEDA, CALIFORNIA

Permanent Housing – Building 4



MOTIVATION: With an estimated 50,000 homeless Veterans per year, VA was able to aid less than 10% of those in need in the Sepulveda, California community prior to this EUL. Through this project, VA leases property located on the Sepulveda Ambulatory Care Center (SACC) campus, including “Building 4,” to the lessee, who is renovating and will operate it as a 73-unit transitional housing facility for safe and affordable supportive homeless housing. This project is currently under construction, and is expected to become operational in fiscal year 2013.

Benefits to Veterans: Veterans will receive priority placement into all 73 transitional housing units and all services offered, including professional counseling, case management, and crisis management services.

Benefits to VA: VA avoids costs related to the maintenance of the building and property associated with the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	New Directions Sepulveda I L.P.	1.40 acres, 1 Building (79,389 sq ft)	<ul style="list-style-type: none"> Priority placement for VA-referred Veterans Counseling, case management, and crisis management provided to Veteran tenants VA receives 10% cash from film making activities. 	2007 <i>(Operations anticipated to begin in 2013)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$2,093,948	\$412,290	\$450,930
	Avoided Property Maint. Costs	\$3,343	\$673	\$747
	Avoided Cost of Bed Days of Care	\$0	\$0	\$0
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$0	\$0	\$0
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Capital Contribution	-\$6,000,000	\$0	-\$6,000,000
	Fiscal Year Total	-\$3,902,709	\$412,963	-\$5,548,323

Direct Service to Veterans

Supportive Housing

SEPULVEDA, CALIFORNIA (CONT.)

Permanent Housing – Building 4

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	<i>This project was executed in FY 2007.</i>	
	Ongoing Lease Payments	\$0	\$0	\$0		
Cost Avoidance	Avoided Bldg Maint. Costs	\$486,655	\$411,235	\$332,838		
	Avoided Prop. Maint. Costs	\$784	\$721	\$418		
	Avoided Cost of Bed Days of Care	\$0	\$0	\$0		
Cost Savings	N/A	\$0	\$0	\$0		
Enhanced Services	Value of Veteran Units	\$0	\$0	\$0		
	Value of Non-Veteran Units	\$0	\$0	\$0		
	Value of Other Services	\$0	\$0	\$0		
VA Expense	N/A	\$0	\$0	\$0		
	Fiscal Year Total	\$487,438	\$411,956	\$333,256		

Direct Service to Veterans

Supportive Housing

SEPULVEDA, CALIFORNIA

Permanent Housing – Building 5



MOTIVATION: With an estimated 50,000 homeless Veterans per year, VA was able to aid less than 10% of those in need in the Sepulveda, California community prior to this EUL. Through this project, VA leases property located on the SACC campus, including “Building 5” to the lessee, who is renovating and will operate it as a 76-unit transitional housing facility for safe and affordable supportive homeless housing. This project is currently under construction, and is expected to become operational in fiscal year 2013.

Benefits to Veterans: Veterans will receive priority placement into all 76 transitional housing units and all services offered, including professional counseling, case management, and crisis management services.

Benefits to VA: VA avoids costs related to the maintenance of the building and property associated with the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	New Directions Sepulveda II L.P.	1.04 acres, 1 Building (77,310 sq ft)	<ul style="list-style-type: none"> Priority placement for VA-referred Veterans Counseling, case management, and crisis management provided to Veteran tenants VA receives 10% cash from film making activities 	2007 <i>(Operations anticipated to begin in 2013)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$2,039,113	\$401,494	\$439,121
	Avoided Property Maint. Costs	\$2,483	\$500	\$555
	Avoided Cost of Bed Days of Care	\$0	\$0	\$0
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$0	\$0	\$0
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Capital Contribution	-\$4,000,000	\$0	-\$4,000,000
	Fiscal Year Total	-\$1,958,404	\$401,993	-\$3,560,324

Direct Service to Veterans

Supportive Housing

SEPULVEDA, CALIFORNIA (CONT.)

Permanent Housing – Building 5

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	<i>This project was executed in FY 2007.</i>	
	Ongoing Lease Payments	\$0	\$0	\$0		
Cost Avoidance	Avoided Bldg Maint. Costs	\$473,910	\$400,466	\$324,122		
	Avoided Prop. Maint. Costs	\$582	\$536	\$311		
	Avoided Cost of Bed Days of Care	\$0	\$0	\$0		
Cost Savings	N/A	\$0	\$0	\$0		
Enhanced Services	Value of Veteran Units	\$0	\$0	\$0		
	Value of Non-Veteran Units	\$0	\$0	\$0		
	Value of Other Services	\$0	\$0	\$0		
VA Expense	N/A	\$0	\$0	\$0		
	Fiscal Year Total	\$474,493	\$401,002	\$324,433		

Direct Service to Veterans

Supportive Housing

ST. CLOUD, MINNESOTA

Permanent Housing



MOTIVATION: VA recognized a need for additional affordable housing options in the city of St. Cloud, Minnesota, where a significant portion of the Veteran community is homeless. Through this EUL, the St. Cloud Housing & Redevelopment Authority financed, constructed, operates and maintains a safe and affordable Housing Complex of 61 apartment units, as well as associated parking, on the St. Cloud VAMC campus.

Benefits to Veterans: This EUL provides safe and affordable housing options to homeless Veterans, who receive priority placement into 51% of the housing units. In addition, Veterans benefit from the Complex's close proximity to the VAMC campus.

Benefits to VA: This project allows VA significant avoided costs related to bed days of care by reducing reliance on domiciliary resources, as well as property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	St. Cloud Housing & Redevelopment Authority	5.62 acres	<ul style="list-style-type: none"> Veterans to receive 51% priority placement 	2005 (Operation began: 2006)	50 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$17,030	\$2,701	\$3,000
	Avoided Cost of Bed Days of Care	\$2,437,065	\$392,347	\$474,275
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$2,407,993	\$378,651	\$454,352
	Value of Non-Veteran Units	\$2,999,508	\$509,723	\$411,757
	Value of Other Services	\$0	\$0	\$0
VA Expense	Third Party Reports - City Waste Water Testing	-\$1,000	-\$250	-\$200
	Fiscal Year Total	\$7,860,596	\$1,283,171	\$1,343,183

Direct Service to Veterans

Supportive Housing

ST. CLOUD, MINNESOTA (CONT.)

Permanent Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$3,146	\$2,895	\$2,237	\$1,692	\$1,359
	Avoided Cost of Bed Days of Care	\$374,519	\$348,980	\$376,550	\$359,456	\$110,938
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$353,203	\$339,012	\$385,557	\$379,538	\$117,680
	Value of Non-Veteran Units	\$444,774	\$426,904	\$349,411	\$322,032	\$534,908
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Third Party Reports - City Waste Water Testing	-\$350	-\$200	\$0	\$0	\$0
	Fiscal Year Total	\$1,175,293	\$1,117,591	\$1,113,755	\$1,062,718	\$764,884

Direct Service to Veterans

Supportive Housing

VANCOUVER, WASHINGTON

Transitional Housing



MOTIVATION: The Portland VAMC realized a need for homeless housing in the Vancouver, Washington area. A single-day survey of the campus indicated that 18% of patients, if discharged that day, would be homeless, which equates to approximately 40 Veterans a year. Through this EUL project, VA leased a previously vacant and undeveloped land parcel to the City of Vancouver Housing Authority; the Housing Authority was then able to construct a 124 unit SRO facility and studio apartments.

Benefits to Veterans: Veterans receive priority placement into 62 SRO units of the facility and benefit from its close proximity to the VAMC campus. In addition, Veterans benefit from supportive services at the facility, for example, counseling and recreation.

Benefits to VA: By reducing the length of homeless Veterans' stay at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of the City of Vancouver	1.54 acres	<ul style="list-style-type: none"> Lessee is responsible for the coordination of client services across the consortium of health and social service organizations of which Portland VAMC is a part 62 beds are designated as Veteran preferential 	1998	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$4,667	\$740	\$822
	Avoided Cost of Bed Days of Care	\$6,291,410	\$1,056,318	\$1,022,656
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$6,246,548	\$1,019,445	\$979,697
	Value of Non-Veteran Units	\$4,745,748	\$786,429	\$780,918
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$17,288,373	\$2,862,932	\$2,784,092

Direct Service to Veterans

Supportive Housing

VANCOUVER, WASHINGTON (CONT.)

Transitional Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$862	\$793	\$613	\$464	\$372
	Avoided Cost of Bed Days of Care	\$970,976	\$827,212	\$800,169	\$686,234	\$927,846
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$915,712	\$803,584	\$819,308	\$724,572	\$984,230
	Value of Non-Veteran Units	\$706,406	\$753,360	\$674,724	\$701,570	\$342,341
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$2,593,957	\$2,384,949	\$2,294,814	\$2,112,840	\$2,254,789

Direct Service to Veterans

Senior Services

BATAVIA, NEW YORK

Congregate Living Housing



MOTIVATION: Batavia, NY, had an unmet need in senior housing for Veterans and other residents in the community. This EUL provided for the construction of a 30,990 square foot congregate housing facility of 32 affordable, independent housing units for Veterans and other elderly citizens in the New York area. This project created much needed low-income housing to individuals in the community who are in need of support services in order to continue to live independently.

Benefits to Veterans: Veterans receive priority placement into all services.

In addition, collocating Havenwood congregate living housing on the VAMC campus creates a smooth transition for Veterans as they experience a need for changing levels of care.

Benefits to VA: VA receives regular lease payments and avoids maintenance costs associated with the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Havenwood Associates Limited Partnership	3.00 acres	<ul style="list-style-type: none"> Eligible Veterans receive priority placement for all of the services offered VA receives annual ongoing lease payments 	2004	65 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$122,961	\$18,405	\$19,906
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$9,091	\$1,442	\$1,601
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$596,424	\$55,608	\$40,620
	Value of Non-Veteran Units	\$1,083,960	\$198,600	\$219,348
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$1,812,436	\$274,055	\$281,475

Direct Service to Veterans

Senior Services

BATAVIA, NEW YORK (CONT.)

Congregate Living Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$18,205	\$18,445	\$16,000	\$16,000	\$16,000
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,679	\$1,545	\$1,194	\$903	\$725
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$49,248	\$63,168	\$114,660	\$143,088	\$130,032
	Value of Non-Veteran Units	\$213,408	\$189,504	\$129,948	\$65,040	\$68,112
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$282,540	\$272,662	\$261,802	\$225,031	\$214,869

Direct Service to Veterans

Senior Services

DANVILLE, ILLINOIS

Independent Living Housing



MOTIVATION: The city of Danville, IL, recognized an unmet need for affordable senior housing for Veterans and residents in the community. This EUL facilitated the rehabilitation of two (2) unused buildings on the Danville VAMC campus. The project provides 44 low-income senior citizen apartments for Veterans in the Illinois area.

Benefits to Veterans: Veterans receive priority placement into safe, affordable housing near their place of care at the Danville VAMC, as well

as discounts on a limited number of units.

Benefits to VA: Besides receiving regular lease payments, VA avoids the costs of maintaining, repairing, and providing utilities to the buildings and property covered under this lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Danville VA Limited Partnership	3.07 acres, 2 Buildings (137,740 sq ft) (& option on 3rd building)	<ul style="list-style-type: none"> VA to receive annual ongoing lease payments 	1999	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$94,181	\$14,300	\$13,396
Cost Avoidance	Avoided Building Maint. Costs	\$3,010,996	\$316,802	\$490,354
	Avoided Property Maint. Costs	\$9,312	\$1,477	\$1,640
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$1,303,248	\$198,288	\$203,040
	Value of Non-Veteran Units	\$351,504	\$58,320	\$45,120
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$4,769,242	\$589,187	\$753,551

Direct Service to Veterans

Senior Services

DANVILLE, ILLINOIS (CONT.)

Independent Living Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$13,015	\$13,492	\$13,542	\$13,542	\$12,894
Cost Avoidance	Avoided Building Maint. Costs	\$523,412	\$497,241	\$410,465	\$393,936	\$378,785
	Avoided Property Maint. Costs	\$1,720	\$1,583	\$1,223	\$925	\$743
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$178,560	\$184,008	\$173,052	\$186,036	\$180,264
	Value of Non-Veteran Units	\$66,960	\$54,120	\$57,684	\$35,196	\$34,104
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$783,667	\$750,444	\$655,967	\$629,636	\$606,790

Direct Service to Veterans

Senior Services

FORT HOWARD, MARYLAND

Mixed Housing

MOTIVATION: In 2002, Fort Howard inpatient care services were consolidated to other campuses within the VA Maryland Health Care System (VAMHCS), allowing VA the opportunity to transform the 100-acre campus into a Life Care Community (LCC) – an approach to senior housing that helps seniors stay in one location for as long as possible. This housing includes independent living, assisted living, active living, and a small retail compound for seniors. This EUL would have provided for 1,300 additional affordable housing units for Veterans and senior citizens in the State of Maryland, a new 10,000 sq ft outpatient clinic at no capital cost to VA, and the developer to hold 10 acres for potential future use as a Maryland State Veterans Home. However, VA initiated the termination process due to non-compliance with lease terms which led to the termination of the EUL project in August, 2009.

Benefits to Veterans: Veterans and their spouses were to receive priority placement into all 1,300 affordable senior housing units, and discounts on 40% of the units.

Benefits to VA: This EUL would have facilitated VAMHCS to avoid the maintenance, repair, and utility costs associated with the Fort Howard campus.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Fort Howard Senior Housing Associates, LLC	94.06 acres	<ul style="list-style-type: none"> Lessee to develop, finance, design and operate 1,300 units of senior housing and a 10,000 sq ft. community based VA outpatient clinic 10 acres set aside for potential Maryland state nursing home site Priority placement & discounts for Veterans and their spouses on 40% of units 	2006	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	<i>Lease executed but never operational.*</i>			
Cost Avoidance				
Cost Savings				
Enhanced Services				
VA Expense				
	Fiscal Year Total			

*Termination expenses unknown at this time due to pending litigation. The termination date for this lease was August 17, 2009.

Direct Service to Veterans

Senior Services

FORT HOWARD, MARYLAND (CONT.)

Mixed Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	<i>Lease executed but never operational.*</i>					
Cost Avoidance						
Cost Savings						
Enhanced Services						
VA Expense						
	Fiscal Year Total					

*Termination expenses unknown at this time due to pending litigation. The termination date for this lease was August 17, 2009.

Direct Service to Veterans

Senior Services

HINES, ILLINOIS

Assisted Living Housing – Building 53



MOTIVATION: VA recognized an unmet need for affordable senior Housing in the Chicago, Illinois area. Under this EUL, the lessee rehabilitated and continues to operate “Building 53” on the Edward Hines, Jr. VA Hospital VAMC campus, providing 71 housing units for low-income seniors.

Benefits to Veterans: Veterans receive priority placement into safe, affordable senior housing on the campus of their primary place of care, and benefit from supportive services provided by the lessee.

Benefits to VA: VA receives ongoing lease payments from the lessee and is able to avoid the maintenance costs associated with the leased building and property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Goedert Senior Housing Corporations (GSHC)	1.84 acres, 1 Building (58,000 sq ft)	<ul style="list-style-type: none"> VA receives ongoing lease payments Lessee to pay VA's direct ancillary costs 	2004 (Operations began: April 2006)	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$393,578	\$63,000	\$59,911
Cost Avoidance	Avoided Building Maint. Costs	\$1,985,920	\$316,680	\$289,420
	Avoided Property Maint. Costs	\$5,576	\$884	\$982
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,025,968	\$409,440	\$401,376
	Value of Non-Veteran Units	\$2,109,888	\$317,316	\$368,832
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$67,143	\$0	\$0
	Fiscal Year Total	\$7,453,787	\$1,107,320	\$1,120,521

Direct Service to Veterans

Senior Services

HINES, ILLINOIS (CONT.)

Assisted Living Housing – Building 53

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$58,000	\$58,000	\$58,000	\$58,000	\$38,667
Cost Avoidance	Avoided Building Maint. Costs	\$316,680	\$245,340	\$308,560	\$290,580	\$218,660
	Avoided Property Maint. Costs	\$1,030	\$948	\$733	\$554	\$445
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$325,080	\$600,768	\$493,920	\$439,296	\$356,088
	Value of Non-Veteran Units	\$444,276	\$160,920	\$221,760	\$269,568	\$327,216
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Maintenance	-\$67,143	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,077,923	\$1,065,976	\$1,082,973	\$1,057,998	\$941,076

Direct Service to Veterans

Senior Services

VIERA, FLORIDA

Assisted Living Housing

MOTIVATION: Under this project, the lessee is to finance, develop, construct, operate, and maintain an assisted living facility of at least 86 tenant units and 50 associated parking spaces. The EUL provides for affordable, safe, substance-free assisted living housing and supportive services to eligible Veterans and non-Veterans of the Brevard County, Florida community.

Benefits to Veterans: Eligible Veterans will receive priority placement into 69 (80%) of the total units in the facility, and of that 80% priority admission into at least 66 studio units, as well as a 10% monthly rent discount. Veterans also receive priority receipt of any services and programs offered.

Benefits to VA: Once operational, this project will result in significant cost avoidance to VA in terms of bed days of care by reducing reliance upon inpatient and domiciliary resources, as well as provide VA with annual lease payments. In addition, VA avoids the maintenance costs associated with the Viera property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	INVENCO Senior Housing, LLC	15 acres	<ul style="list-style-type: none"> Veterans receive priority placement into 80% of total units All Veterans receive 10% discounted monthly rent VA to receive ongoing lease payments 	2011 <i>(Operations anticipated to begin in 2013)</i>	55 years, with two 10-year extension options

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	This project was awarded in 2011 and is currently under construction. It is expected to become operational in FY 2013.
	Ongoing Lease Payments	\$16,926	\$16,926	
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	
	Avoided Property Maint. Costs	\$5,407	\$5,407	
Cost Savings	N/A	\$0	\$0	
Enhanced Services	Value of Veteran Units	\$0	\$0	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Fiscal Year Total	\$22,333	\$22,333	

Direct Service to Veterans

Senior Services

VIERA, FLORIDA (CONT.)

Assisted Living Housing

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	<p><i>This project was awarded in 2011 and is currently under construction. It is expected to become operational in FY 2013.</i></p>				
	Ongoing Lease Payments					
Cost Avoidance	Avoided Building Maint. Costs					
	Avoided Property Maint. Costs					
Cost Savings	N/A					
Enhanced Services	Value of Veteran Units					
	Value of Non-Veteran Units					
	Value of Other Services					
VA Expense	Maintenance					
	Fiscal Year Total					

Direct Service to Veterans

Special Services

BUTLER, PENNSYLVANIA

Mental Health Facility



MOTIVATION: VA faces the continual challenge of identifying secure, clinically-based residential care for individuals requiring extended, intensive mental health treatment and monitoring. Under this EUL Butler County Human Services constructed, operates and maintains a mental health facility with 16 beds, improving mental health services and recovery opportunities for Veterans.

Benefits to Veterans: VA-referred patients are admitted on a priority basis, expanding mental health services to Veterans and allowing them to stay in close proximity to VA physicians and health care providers.

Benefits to VA: Butler County's provision of inpatient mental health care yields substantial Veteran encounter cost avoidance to the VAMC due to reduced admissions to distant tertiary care centers. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	County of Butler, Pennsylvania	1.30 acres	<ul style="list-style-type: none"> 2 of 16 beds reserved on a priority basis for VA referred Veterans 	2003 <i>(Operations began: 2006)</i>	50 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$3,939	\$625	\$694
	Avoided Cost of Vet Encounters	\$636,407	\$104,843	\$119,693
Cost Savings	Rental Savings	\$0	\$0	\$0
Enhanced Services	Value of Non-Vet Special Services	\$7,805,722	\$1,283,558	\$1,309,764
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$8,446,068	\$1,389,026	\$1,430,151

Direct Service to Veterans

Special Services

BUTLER, PENNSYLVANIA (CONT.)

Mental Health Facility

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$728	\$670	\$518	\$391	\$314
	Avoided Cost of Vet Encounters	\$99,290	\$106,820	\$57,060	\$82,239	\$66,462
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Nov-Vet Special Services	\$1,224,579	\$1,148,371	\$1,046,350	\$931,001	\$862,098
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,324,597	\$1,255,861	\$1,103,927	\$1,013,631	\$928,874

Direct Service to Veterans

Special Services

TUSCALOOSA, ALABAMA

Hospice



MOTIVATION: Prior to the lease, hospice services were not available in western Alabama. Under this EUL, the lessee financed, constructed, operates, and maintains a Hospice Facility with 10 beds on the Tuscaloosa VAMCA campus. This EUL provides safe, supportive, and affordable hospice inpatient services. It targets the most under-served Veterans – those who live alone and whose care is complex or those whose caregivers are too frail or elderly to care for them at home.

Benefits to Veterans: Five (5) of the total ten (10) hospice beds are reserved for VA-referred Veterans on a priority basis. In addition, Veterans benefit from enhanced services associated with the project.

Benefits to VA: This project helps VA avoid costs associated with Veteran patient encounters by reducing the length of hospital stays for Veterans requiring hospice inpatient beds. In addition, VA avoids the costs of providing upkeep for the leased land.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Hospice of West Alabama (HOWA)	3.17 acres	<ul style="list-style-type: none"> VA-referred Veterans given priority for 5 of the total 10 beds 	2002 <i>(Operations began: November 2004)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$9,606	\$1,524	\$1,692
	Avoided Cost of Vet Encounters	\$3,738,280	\$648,000	\$567,263
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Non-Vet Special Services	\$19,162,591	\$2,895,319	\$2,829,459
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$22,910,477	\$3,544,842	\$3,398,413

Direct Service to Veterans

Special Services

TUSCALOOSA, ALABAMA (CONT.)

Hospice

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,775	\$1,633	\$1,262	\$955	\$766
	Avoided Cost of Vet Encounters	\$477,724	\$487,768	\$555,153	\$429,868	\$572,505
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Non-Vet Special Services	\$2,815,268	\$2,752,222	\$2,696,066	\$2,701,951	\$2,472,308
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$3,294,766	\$3,241,623	\$3,252,481	\$3,132,774	\$3,045,579

Direct Service to Veterans

Special Services

VANCOUVER, WASHINGTON

Crisis Triage Center



MOTIVATION: One priority identified by a community redesign process examining Clark County's crisis care system was the development of a Crisis Triage Center to integrate mental health crisis and detoxification services and to operate as an alternative to the emergency room. Under this EUL, Clark County financed, constructed, operates and maintains a 175,000 square foot, 4-story Center, as well as 350 parking spaces, on land leased on the Portland VAMC campus, thereby filling a significant gap in mental health and substance abuse services for Veterans and non-Veterans in the Vancouver area.

Benefits to Veterans: Eligible Veterans receive priority placement into all of the services and programs offered within the Center. In addition, collocating the center on the Portland VAMC campus facilitates Veteran patient referrals for services.

Benefits to VA: The lessee provides 23,696 square feet of rentable space on the fourth floor of the facility at no cost, as well as 350 of the parking spaces, allowing VA to achieve cost savings. VA also avoids the costs associated with each Veteran encounter at the Center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Clark County, WA	6.10 acres	<ul style="list-style-type: none"> 100% priority placement for Veterans for all services and programs 23,696 rentable sq ft available to VA 	2004 <i>(Operations began: January 2006)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$18,485	\$2,932	\$3,256
	Avoided Cost of Vet Encounters	\$4,987,221	\$840,813	\$406,396
Cost Savings	Rental Savings	\$3,665,681	\$556,856	\$545,568
	Parking Savings	\$133,525	\$19,075	\$19,075
Enhanced Services	Value of Non-Vet Special Services	\$44,888,541	\$7,593,726	\$8,277,554
VA Expense	Utilities & Labor	-\$571,721	-\$121,020	-\$131,823
	Fiscal Year Total	\$53,121,731	\$8,892,383	\$9,120,025

Direct Service to Veterans

Special Services

VANCOUVER, WASHINGTON (CONT.)

Crisis Triage Center

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$3,415	\$3,142	\$2,428	\$1,837	\$1,475
	Avoided Cost of Vet Encounters	\$801,733	\$760,141	\$1,032,374	\$723,936	\$421,827
Cost Savings	Rental Savings	\$528,873	\$520,338	\$522,196	\$502,888	\$488,961
	Parking Savings	\$19,075	\$19,075	\$19,075	\$19,075	\$19,075
Enhanced Services	Value of Non-Vet Special Services	\$7,240,775	\$6,865,145	\$5,670,840	\$5,431,497	\$3,809,004
VA Expense	Utilities & Labor	-\$90,531	-\$80,342	-\$55,621	-\$49,407	-\$42,977
	Fiscal Year Total	\$8,503,340	\$8,087,500	\$7,191,292	\$6,629,826	\$4,697,365

Improved VA Operations

Energy

CHICAGO, ILLINOIS (JESSE BROWN)

Energy Center



MOTIVATION: This project was executed in order to reduce the Jesse Brown (formerly known as Chicago “Westside”) VAMC’s energy costs. Under the EUL, 1.07 acres of property is leased to a Trust, which engaged a private-sector partner, the Energy Systems Group, LLC, to construct, develop, operate, and maintain a state-of-the-art energy center to produce and sell energy (electricity, steam, and chilled water) to the VAMC.

Benefits to VA: VA can receive energy cost savings over the term of the lease based on market rates for energy and avoids the cost of maintaining the leased property. VA pays a fixed amount for energy for short periods of time, so if market rates increase, VA has cost savings; however if rates go down, VA would pay a premium until the fixed rate is renegotiated. In addition, VA receives a portion of any energy sales made by the Center to third party, non-VA users.

Note: The Chicago Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Energy Trust	1.07 acres, 2 Buildings (24,402 sq ft)	<ul style="list-style-type: none"> ▪ Developer to supply VA with electricity, steam, and chilled water ▪ Developer may sell energy to non-VA users ▪ VA would receive 50% of the balance of excess electricity sales to grid; 100% of steam, chilled water sold to 3rd parties, after management expenses paid 	2002	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Proceeds to VA from Sales of Electricity to Grid	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$1,840,399	\$160,565	\$376,523
	Avoided Prop. Maint. Costs	\$3,242	\$514	\$571
Cost Savings	Energy Savings	\$1,436,238	\$1,085,145	\$332,101
Enhanced Services	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$3,279,879	\$1,246,225	\$709,195

Improved VA Operations

Energy

CHICAGO, ILLINOIS (JESSE BROWN) (CONT.)

Energy Center

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
	Proceeds to VA from Sales of Electricity to Grid	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$262,322	\$284,039	\$265,006	\$303,561	\$188,383
	Avoided Prop. Maint. Costs	\$599	\$551	\$426	\$322	\$259
Cost Savings	Energy Savings	-\$101,203	-\$479,429	\$604,520	\$318,925	-\$323,821
Enhanced Services	N/A	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$161,717	-\$194,838	\$869,951	\$622,808	-\$135,179

Improved VA Operations

Energy

MOUNTAIN HOME, TENNESSEE

Energy Center



MOTIVATION: This project was executed to reduce the James H. Quillen VAMC's energy costs. Under this EUL, VA leases 1.00 acre of property to a Trust, which engaged a private-sector partner, the Energy Systems Group LLC. Its goal is to construct, develop, operate, and maintain a state-of-the-art energy center that will produce and sell energy (electricity, steam, and chilled water) to the VAMC and East Tennessee State University (ETSU) Medical School's Basic Sciences Research Facility.

Benefits to VA: VA receives significant energy cost savings over the term of the lease and avoids the cost of maintaining the leased property. In addition, VA receives a portion of any energy sales made by the Center to third party and non-VA users.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Mountain Home Energy Trust	1.00 acre	<ul style="list-style-type: none"> Developer to supply VA with electricity, steam, and chilled water Developer may sell energy to non-VA users VA to receive 100% of the balance of any excess electricity sales to grid, 66% of the steam sales, and 63% of chilled water sales after management expenses are paid 	1999	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Proceeds to VA from Sales of Electricity to Grid	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$3,030	\$481	\$534
Cost Savings	Energy Savings	\$10,228,830	\$1,579,982	\$1,787,358
Enhanced Services	100% Power Backup	\$367,767	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$10,599,627	\$1,580,463	\$1,787,891

Improved VA Operations

Energy

MOUNTAIN HOME, TENNESSEE (CONT.)

Energy Center

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
	Proceeds to VA from Sales of Electricity to Grid	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$560	\$515	\$398	\$301	\$242
Cost Savings	Energy Savings	\$1,452,708	\$1,622,320	\$2,213,494	\$1,022,882	\$550,086
Enhanced Services	100% Power Backup	\$0	\$187,767	\$60,000	\$60,000	\$60,000
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,453,268	\$1,810,602	\$2,273,892	\$1,083,183	\$610,328

Improved VA Operations

Energy

NORTH CHICAGO, ILLINOIS

Energy Center (Phases I & II)



MOTIVATION: This project was executed to reduce the North Chicago VAMC's energy costs. Under the EUL, VA leases 1.07 acres to a private developer, who financed, designed, constructed, owns, operates, and maintains a cogeneration energy center. The energy center maintains a state-of-the-art energy facility and supplies all of the North Chicago VAMC's electric and thermal energy, as well as all of the energy required to operate the joint VA/DOD Federal Hospital in the North

Chicago area.

Benefits to VA: VA avoids the cost of maintaining the leased property. In addition, VA receives a portion of any energy sales made by the Center to third-party, non-VA users.

Note: The North Chicago energy center project was executed as two (2) separate EULs, Phase I and Phase II.

Terms	Lessee	Property	Key Terms	Awarded	Term
	North Chicago Energy	1.07 acres	<ul style="list-style-type: none"> Developer to supply VA and joint VA/DOD Federal Hospital with electric and thermal energy Developer may sell energy to non-VA users VA to receive 50% of balance of any excess electricity sales to grid, 100% of any 3rd party energy sales after management expenses paid 	Phase I: 2002 Phase II: 2003	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Proceeds to VA from Sales of Electricity to Grid	\$409,594	\$32,667	\$31,776
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$3,242	\$514	\$571
Cost Savings	Energy Savings	\$16,094,154	\$2,693,064	\$1,868,773
Enhanced Services	N/A	\$0	\$0	\$0
VA Expense	Electric System Upgrade	-\$349,475	\$0	-\$349,475
	Fiscal Year Total	\$16,157,515	\$2,726,246	\$1,551,645

Improved VA Operations

Energy

NORTH CHICAGO, ILLINOIS (CONT.)

Energy Center (Phases I & II)

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
	Proceeds to VA from Sales of Electricity to Grid	\$25,670	\$11,886	\$125,045	\$166,887	\$15,663
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$599	\$551	\$426	\$322	\$259
Cost Savings	Energy Savings	\$2,121,856	\$2,201,856	\$3,610,304	\$1,728,548	\$1,869,753
Enhanced Services	N/A	\$0	\$0	\$0	\$0	\$0
VA Expense	Electric System Upgrade	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$2,148,125	\$2,214,293	\$3,735,775	\$1,895,757	\$1,885,674

Improved VA Operations

Regional Offices & Parking

ALBANY, NEW YORK

Regional Offices & Parking



MOTIVATION: VA recognized the need for additional space at the Samuel S. Stratton VAMC. In addition, the VISN 2 operations were previously located in an outdated and dysfunctional space. Under this EUL, VA leases 2.41 acres of VAMC land to Albany Medical Center and completed, at its own cost and expense, the removal and abatement of all asbestos and hazardous substances from the property, which included the demolition of three buildings, utility trenches, and a block garage.

Following these lease-mandated improvements, the EUL provides for the design, development, construction, operation, and maintenance of a new, state-of-the-art VA office building to serve as a setting for VISN 2 operations, a parking facility, and an optional commercial facility.

Benefits to Veterans: Veterans receive better access to and improved services from the VISN 2 network as a result of this project.

Benefits to VA: VA receives consideration from this project in the form of avoided property maintenance costs and savings on rent (no cost for the office building space) and parking costs (30 free spots daily).

Terms	Lessee	Property	Key Terms	Awarded	Term
	Albany Medical Center	2.41 Acres	<ul style="list-style-type: none"> Lessee to develop and construct a new office building (30,351 sq ft) for VA after VA completes the demolition of structures on the designated property Lessee has the option to develop, construct, operate and maintain a parking facility within 10 years of the effective date and a commercial facility within 2 years of the commencement of construction Minimum of 30 free daily parking spots for VAMC use over the term of the EUL 	2009	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$4,007	\$1,160	\$1,288
Cost Savings	Rental Savings	\$1,041,601	\$487,180	\$477,304
	Parking Savings	\$102,960	\$47,520	\$47,520
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$3,843,840	\$1,774,080	\$1,774,080
	Value of Other Services	\$0	\$0	\$0
VA Expense	Demolition, Abatement Monitor	-\$553,500	\$0	\$0
	Fiscal Year Total	\$4,438,909	\$2,309,941	\$2,300,193

Improved VA Operations

Regional Offices & Parking

ALBANY, NEW YORK (CONT.)

Regional Offices & Parking

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	<i>This project was awarded in Fiscal Year 2009.</i>	
	Ongoing Lease Payments	\$0	\$0	\$0		
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0		
	Avoided Property Maint. Costs	\$1,351	\$207	\$0		
Cost Savings	Rental Savings	\$77,117	\$0	\$0		
	Parking Savings	\$7,920	\$0	\$0		
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0		
	Value of Additional Parking Services (Non-Vets)	\$295,680	\$0	\$0		
	Value of Other Services	\$0	\$0	\$0		
VA Expense	Demolition, Abatement Monitor	\$0	-\$501,500	-\$52,000		
	Fiscal Year Total	\$382,068	-\$501,293	-\$52,000		

Improved VA Operations

Regional Offices & Parking

ATLANTA, GEORGIA

Regional Office Collocation



MOTIVATION: Space and parking deficiencies at the Atlanta VA Regional Office (VARO) led VA to collocate the VARO on the Atlanta VAMC campus. Under this EUL, the lessee financed, developed, constructed, operates, and maintains a new state-of-the-art VARO facility, as well as 484 parking spaces on 5.90 acres of leased VAMC property. The lessee acquired appropriate financing services to enable the Department to benefit from the low-cost financing for the lessee's

development of the VARO, providing lower on-going lease costs to VA.

Benefits to Veterans: Veterans receive better access to services and improved claims processing time as a result of the improved layout and accessibility of the VARO.

Benefits to VA: For VA, this deal achieves cost savings for the office space and parking spots available, as well as cost avoidance for the property associated with the lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Development Authority of DeKalb County, GA	5.90 acres	<ul style="list-style-type: none"> Developer to finance, design, construct, operate & maintain 179,328 rentable sq ft of VARO space and necessary parking Parking, data, and equipment are included in the lease costs 	1997	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$17,891	\$2,838	\$3,151
Cost Savings	Rental Savings	\$6,813,588	\$1,187,553	\$904,526
	Parking Savings	\$2,496,278	\$356,611	\$356,611
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$9,327,757	\$1,547,002	\$1,264,288

Improved VA Operations

Regional Offices & Parking

ATLANTA, GEORGIA (CONT.)

Regional Office Collocation

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$3,305	\$3,041	\$2,350	\$1,778	\$1,427
Cost Savings	Rental Savings	\$939,385	\$930,460	\$1,060,145	\$908,948	\$882,570
	Parking Savings	\$356,611	\$356,611	\$356,611	\$356,611	\$356,611
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,299,301	\$1,290,113	\$1,419,106	\$1,267,337	\$1,240,609

Improved VA Operations

Regional Offices & Parking

BIG SPRING, TEXAS

Parking Swap

MOTIVATION: The City of Big Spring is home to a large number of federal employees, the majority of whom are serviced by the Government Employees Federal Credit Union (Credit Union), located adjacent to the local VAMC. Of the Credit Union's 24 parking spots, 20 were located behind the Credit Union in a location that was inconvenient for the Credit Union members, but well located for use by VA employees. This EUL essentially created a parking swap in which the Credit Union constructed a new parking lot, utilized primarily by the lessee, while VA leased the existing parking lot. Through this EUL, each party assumed the maintenance responsibilities for the lot that it used. This EUL was terminated in FY 2007.

Benefits to VA: For VA, this transaction maintained convenience and achieved cost savings for the 20 parking spots available at no cost to VA, as well as cost avoidance for the property associated with the lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Government Employees Federal Credit Union	1.00 acre	<ul style="list-style-type: none"> Lessee to construct and maintain a new parking lot on the leased site VA assumes maintenance costs of the existing Credit Union-owned lot 	1996	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	<i>Terminated in FY 2007.</i>	
	Ongoing Lease Payments	\$0		
Cost Avoidance	Avoided Building Maint. Costs	\$0		
	Avoided Property Maint. Costs	\$242		
Cost Savings	Rental Savings	\$0		
	Parking Savings	\$4,560		
Enhanced Services	Value of Additional Parking Services (Vets)	\$0		
	Value of Additional Parking Services (Non-Vets)	\$0		
	Value of Other Services	\$0		
VA Expense	Maintenance of 20 Parking Spots	-\$255		
	Fiscal Year Total	\$4,547		

Improved VA Operations

Regional Offices & Parking

BIG SPRING, TEXAS (CONT.)

Parking

		REVISED																				
Outcomes	Description	2010	2009	2008	2007	2006																
Revenue	Upfront Lease Payments	<i>Terminated in FY 2007.</i>				\$0																
	Ongoing Lease Payments					\$0																
Cost Avoidance	Avoided Building Maint. Costs					<i>Terminated in FY 2007.</i>				\$0												
	Avoided Property Maint. Costs									\$242												
Cost Savings	Rental Savings									<i>Terminated in FY 2007.</i>				\$0								
	Parking Savings													\$4,560								
Enhanced Services	Value of Additional Parking Services (Vets)													<i>Terminated in FY 2007.</i>				\$0				
	Value of Additional Parking Services (Non-Vets)																	\$0				
	Value of Other Services																	\$0				
VA Expense	Maintenance of 20 Parking Spots																	<i>Terminated in FY 2007.</i>				-\$255
	Fiscal Year Total	<i>Terminated in FY 2007.</i>																				\$4,547

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (JESSE BROWN)

Parking



MOTIVATION: VA recognized a long-standing parking deficiency, estimated at 781 spaces, at the Jesse Brown (formerly “Chicago Westside”) VAMC. At the same time, the Illinois Medical District was phasing out all street parking, contributing to the parking deficiency. This project leases 2.58 acres of land, including a pre-existing surface parking lot of 500 spaces, on the VAMC campus to a Trust who, by engaging private-sector partner, constructed, developed, operates, and maintains a parking structure with in close proximity to the VAMC Regional Office and Medical Center. The leased property now provides 1,620 parking spaces.

Benefits to Veterans: Veterans benefit from better access to services and reduced claim processing times as a result of the improved layout and accessibility of parking on the VAMC campus. In addition, free parking spaces are provided to Veterans.

Benefits to VA: For VA, this deal achieves cost savings for the parking spots available, as well as cost avoidance for the property associated with the lease.

Note: The Chicago Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Enhanced-Use Trust	2.58 acres	<ul style="list-style-type: none"> Lessee provides a parking structure of no less than 1,620 parking spaces with 64 free spaces provided to VA Lessee assumes operation and maintenance of remaining surface parking 	2002	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$7,818	\$1,240	\$1,377
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$17,740,238	\$2,522,609	\$2,567,584
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Security	-\$627,898	\$0	-\$62,722
	Fiscal Year Total	\$17,120,158	\$2,523,849	\$2,506,239

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (JESSE BROWN) (CONT.)

Parking

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,444	\$1,329	\$1,027	\$777	\$624
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$2,680,194	\$2,596,376	\$2,551,534	\$2,544,278	\$2,277,662
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Security	-\$59,358	-\$60,474	-\$177,375	-\$145,865	-\$122,104
	Fiscal Year Total	\$2,622,280	\$2,537,231	\$2,375,186	\$2,399,190	\$2,156,182

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (JESSE BROWN)

Regional Office



MOTIVATION: This project was executed in order to collocate the delivery of VA benefit and health care services at the Jesse Brown VAMC (formerly “Chicago Westside”). Under this EUL, VA leases 2.37 of acres of land on the VAMC campus to a Trust who, by engaging private-sector partner, constructed, developed, operates and maintains a state-of-the-art Regional Office used by the Veterans Benefit Administration.

Benefits to Veterans: Veterans benefit from better access to benefit services as a result of the improved accessibility of the Veterans’

Regional Office, which was previously located more than 3 miles away from the VAMC.

Benefits to VA: VA avoids the cost of maintaining the leased property and saves on rental costs.

Note: The Chicago Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Enhanced-Use Trust	2.37 acres	<ul style="list-style-type: none"> VA pays for turnkey delivery of 93,700 rentable sq ft Lessee provides on-going maintenance and operations support for the building 	2002	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$7,178	\$1,138	\$1,264
Cost Savings	Rental Savings	\$1,209,871	\$738,965	\$409,027
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Security and Maintenance	-\$921,215	\$0	-\$156,204
	Fiscal Year Total	\$295,833	\$740,103	\$254,088

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (JESSE BROWN) (CONT.)

Regional Office

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,326	\$1,220	\$943	\$713	\$573
Cost Savings	Rental Savings	\$109,960	\$58,617	\$69,793	-\$46,358	-\$130,134
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Security and Maintenance	-\$203,549	-\$203,549	-\$203,549	-\$154,365	\$0
	Fiscal Year Total	-\$92,263	-\$143,711	-\$132,813	-\$200,009	-\$129,561

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (LAKESIDE)

Realignment

MOTIVATION: Over the years, demand for inpatient beds has decreased due to changes in the delivery of health care services; prior to the EUL while the Lakeside, Illinois VAMC provided 123 beds, on average only 80-90 were filled. In addition, the facility was outdated and no longer worked efficiently for quality health care delivery and required continual and costly repair. Through a partnering with Northwestern Memorial Hospital and the Rehabilitation Institute of Chicago, one of VA's longest affiliated health care partners, VA leased out and then disposed of 3.78 acres and associated buildings to the lessee. The Notice of Intent to dispose of this VA property to the care of NMH and RIC was issued in April 2005, and the disposal was completed in 2006.

Benefits to Veterans: Veterans received uninterrupted services and care in a state-of-the-art facility.

Benefits to VA: VA generated income via upfront lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Northwestern Memorial Hospital and Rehabilitation Institute of Chicago (NMH & RIC)	3.78 acres	Lessee to pay: <ul style="list-style-type: none"> ▪ Lump sum upon execution of EUL ▪ Lump sum if/when property is disposed to lessee, plus an additional sum if disposal completed on time VA to pay: <ul style="list-style-type: none"> ▪ A portion of estimated \$11 million in demolition, abatement, and remediation costs ▪ Rent to lease back 75,000 sq ft 	2005	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$21,977,703	<i>The disposal under this EUL of VA property to the lessee was completed in 2006.</i>	
	Ongoing Lease Payments	\$0		
Cost Avoidance	Avoided Building Maint. Costs	\$0		
	Avoided Property Maint. Costs	\$0		
Cost Savings	Rental Savings	\$0		
	Parking Savings	\$0		
Enhanced Services	Value of Additional Parking Services (Vets)	\$0		
	Value of Additional Parking Services (Non-Vets)	\$0		
	Value of Other Services	\$0		
VA Expense	Rent and Demolition, Abatement & Remediation	-\$7,316,911		
	Fiscal Year Total	\$14,660,792		

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (LAKESIDE) (CONT.)

Realignment

		REVISED					
Outcomes	Description	2010	2009	2008	2007	2006	
Revenue	Upfront Lease Payments	<i>The disposal under this EUL of VA property to the lessee was completed in 2006.</i>					\$21,977,703
	Ongoing Lease Payments						\$0
Cost Avoidance	Avoided Building Maint. Costs						\$0
	Avoided Property Maint. Costs						\$0
Cost Savings	Rental Savings						\$0
	Parking Savings						\$0
Enhanced Services	Value of Additional Parking Services (Vets)						\$0
	Value of Additional Parking Services (Non-Vets)						\$0
	Value of Other Services						\$0
VA Expense	Rent and Demolition, Abatement & Remediation						-\$7,316,911
	Fiscal Year Total						\$14,660,792

Improved VA Operations

Regional Offices & Parking

COLUMBIA, SOUTH CAROLINA

Collocation/Mixed-Use Project



MOTIVATION: VA had determined a portion of its Columbia, South Carolina William Jennings Bryan Dorn VAMC campus to be underutilized. Under this EUL, VA leases 25.00 acres of land, which include 6 buildings, to the Keenan Development Associates of South Carolina. The lessee constructed a three-story, 107,000 square foot Class-A office building, in which VBA secured office space through a separate, direct-market lease. In addition to the direct-market lease, VA

is provided 10,000 square feet of office space at no cost. After the execution of the initial EUL, an additional 30,000 sq ft were added to the project.

Benefits to Veterans: Veterans receive better access to services as a result of the improved layout and accessibility of the VARO, which was located more than 5 miles from the VAMC before co-locating.

Benefits to VA: VA receives revenue from upfront and ongoing lease payments as well as rental cost savings via the 10,000 sq ft at no cost and below market rate rent on the additional 30,000 sq ft, and avoids the costs associated with maintaining the leased buildings and property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Keenan Development Associates of South Carolina	25.00 acres; 6 Buildings (42,812 sq ft)	<ul style="list-style-type: none"> ▪ Lessee to design, construct, operate and maintain a 107,000 sq ft office building and public safety facility (10,000 sq ft provided exclusively to VA at no cost) ▪ \$100,000 payment to VA at lease signing ▪ Ongoing lease payments to VA after the 22nd yr ▪ Additional 30,000 sq ft for VA use 	2007 <i>(Operations began: 2009)</i>	55 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$100,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$933,073	\$190,000	\$203,357
	Avoided Property Maint. Costs	\$60,526	\$12,016	\$13,343
Cost Savings	Rental Savings	\$1,217,523	\$760,000	\$232,685
	Parking Savings	\$46,475	\$23,100	\$11,000
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$444,730	\$219,120	\$105,985
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	\$472,560	\$259,642	\$83,713
	Building Expansion Expenditure	-\$9,334,782	\$0	\$0
	Fiscal Year Total	-\$7,005,014	\$944,594	\$482,658

Improved VA Operations

Regional Offices & Parking

COLUMBIA, SOUTH CAROLINA (CONT.)

Collocation/Mixed-Use Project

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$100,000		
	Ongoing Lease Payments	\$0	\$0	\$0		
Cost Avoidance	Avoided Building Maint. Costs	\$207,638	\$175,101	\$156,977		
	Avoided Property Maint. Costs	\$13,996	\$12,878	\$8,294		
Cost Savings	Rental Savings	\$180,452	\$44,385	\$0		
	Parking Savings	\$9,900	\$2,475	\$0		
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0		
	Value of Additional Parking Services (Non-Vets)	\$95,700	\$23,925	\$0		
	Value of Other Services	\$0	\$0	\$0		
VA Expense	Maintenance	\$64,454	\$64,751	\$0		
	Building Expansion Expenditure	-\$9,136,969	-\$197,813	\$0		
	Fiscal Year Total	-\$8,693,737	-\$3,800	\$265,271		

This project was awarded in Fiscal Year 2008.

Improved VA Operations

Regional Offices & Parking

HOUSTON, TEXAS

Collocation Project



MOTIVATION: VA sought to collocate its Houston VARO and VAMC in order to improve operations and increase convenience for Veterans. Under this EUL, VA leased 15.82 acres of property on the Houston VAMC campus to Amelang Partners, Inc., who designed, constructed, operates and maintains a new, 123,000 square foot VARO office building and 500 parking spaces for VA's exclusive use, as well as a 17,000 square foot retail center. Through the Lease-

Purchase agreement, the VARO and parking were reverted back to VA one year after the completion of construction.

Benefits to Veterans: Veterans receive better access to services due to the improved layout and accessibility of the Houston VARO and VAMC.

Benefits to VA: VA receives ongoing lease payments and avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Amelang Partners, LLC	15.82 acres	<ul style="list-style-type: none"> VARO reverted back to VA one year after construction through Lease-Purchase Agreement \$75,000 payment to VA on lease signing VA receives ongoing lease payments Additional payment: VA to receive 50% of rent recovered from tenants 	1993	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,136,685	\$167,570	\$168,540
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$47,939	\$7,604	\$8,443
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$1,184,624	\$175,174	\$176,983

Improved VA Operations

Regional Offices & Parking

HOUSTON, TEXAS (CONT.)

Collocation Project

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$182,023	\$154,638	\$154,638	\$154,638	\$154,638
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$8,856	\$8,149	\$6,298	\$4,764	\$3,824
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$190,879	\$162,787	\$160,936	\$159,402	\$158,462

Improved VA Operations

Regional Offices & Parking

MILWAUKEE, WISCONSIN

Regional Office & Parking Collocation



MOTIVATION: The Milwaukee VARO was located in a severely antiquated building on a site located three quarter (¾) of a mile from the Milwaukee VAMC, requiring Veterans to use a shuttle to and from the hospital and the VARO. Under this EUL, 5.00 acres of property on the Milwaukee VAMC campus is leased to a Trust, who, by engaging private-sector partner Keenan Development Associates of Milwaukee, LLC, constructed, developed, operates, and maintains a new, 96,304 square foot office building and 196-space surface parking facility used

by the Milwaukee VARO.

Benefits to Veterans: Providing a new regional office enhances the processing center's service to Veterans through the convenience of continued collocation with the VAMC.

Benefits to VA: This EUL reduces VA operating costs through savings on rent and parking expenses, as well as by providing for the maintenance of the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Milwaukee Enhanced-Lease Development Trust	5.00 acres	<ul style="list-style-type: none"> Lessee to finance, design, construct, manage and operate state-of-the-art office space (96,304 rentable sq ft) and parking (196 spots) for the Milwaukee VARO VA to receive discount from market rate on full service rent, after trust fees 	2003	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$15,151	\$2,403	\$2,669
Cost Savings	Rental Savings	\$417,478	\$31,780	-\$16,623
	Parking Savings	\$1,734,976	\$247,854	\$247,854
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Security, Maintenance, LEED Certification	-\$1,665,697	-\$241,411	-\$290,135
	Fiscal Year Total	\$501,908	\$40,626	-\$56,235

Improved VA Operations

Regional Offices & Parking

MILWAUKEE, WISCONSIN (CONT.)

Regional Office & Parking Collocation

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$2,799	\$2,576	\$1,991	\$1,506	\$1,209
Cost Savings	Rental Savings	-\$95,868	\$53,872	\$153,644	\$142,675	\$147,996
	Parking Savings	\$247,854	\$247,854	\$247,854	\$247,854	\$247,854
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Security, Maintenance, LEED Certification	-\$243,874	-\$509,358	-\$195,167	-\$185,752	\$0
	Fiscal Year Total	-\$89,089	-\$205,056	\$208,322	\$206,282	\$397,059

Improved VA Operations

Regional Offices & Parking

SALT LAKE CITY, UTAH

Regional Office



MOTIVATION: VA sought to obtain office space for its regional office activities in Salt Lake City. Under this EUL, 4.76 acres of land on the Salt Lake City VAMC campus are leased to Boyer Red Butte Creek 1, L.C., who developed, constructed, manages and maintains a building and related improvements for the purpose of providing rentable space to accommodate the Veterans' Benefits Association (VBA), Veterans' Health Administration (VHA), and the VA Chief Information Officer (CIO), as well as 310 parking spaces for VA's use.

Benefits to Veterans: Veterans receive better access to services as a result of the new Salt Lake City Regional Office.

Benefits to VA: VA receives consideration from this project in the form of ongoing rental payments, cost savings for rent and parking, and avoided property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Boyer Red Butte Creek 1, L.C.	4.76 acres	<ul style="list-style-type: none"> Developer provides VA 101,564 sq ft of rentable space Developer permitted to build commercial office complex, including compatible private uses Developer pays annual rent to VA according to lease schedule 	2001 <i>(Operations began: 2006)</i>	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,079,116	\$195,615	\$169,813
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$14,430	\$2,289	\$2,542
Cost Savings	Rental Savings	\$8,864,551	\$1,367,029	\$1,320,788
	Parking Savings	\$2,390,732	\$341,533	\$341,533
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$12,348,829	\$1,906,465	\$1,834,676

Improved VA Operations

Regional Offices & Parking

SALT LAKE CITY, UTAH (CONT.)

Regional Office

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$143,688	\$142,500	\$142,500	\$142,500	\$142,500
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$2,666	\$2,453	\$1,896	\$1,434	\$1,151
Cost Savings	Rental Savings	\$1,241,960	\$1,210,543	\$1,240,806	\$1,283,039	\$1,200,386
	Parking Savings	\$341,533	\$341,533	\$341,533	\$341,533	\$341,533
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,729,847	\$1,697,029	\$1,726,735	\$1,768,506	\$1,685,570

Improved VA Operations

Regional Offices & Parking

SIoux FALLS, SOUTH DAKOTA

Affiliated Parking



MOTIVATION: This EUL between the VA and Children’s Care Hospital and School (CCHS) originated due to the need for additional parking to accommodate CCHS operations, as the lessee had no additional available space. VA had the land but it required capital funding to convert it into a parking lot. Through this EUL, VA leases 2.60 acres, on which the developer constructed and maintains a surface parking lot of 169 parking spaces, 86 of which are designated for VA use.

Benefits to the Community: As a community service to CCHS, VA leased space for the construction of a two-level parking lot which will alleviate CCHS’s parking problems, as well as accommodate VA’s parking overflow, at no capital cost.

Benefits to the VA: VA avoids maintenance costs associated with the leased property and receives savings on the cost of parking.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Children’s Care Hospital and School (CCHS)	2.60 acres	<ul style="list-style-type: none"> 86 of 169 parking spaces for use by VA (at no cost) VA responsible for snow removal and non-construction utility costs, including electricity Developer responsible for all construction costs and ongoing maintenance At lease termination, parking lot becomes property of VA 	1999	20 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$7,879	\$1,250	\$1,388
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$417,138	\$66,048	\$66,048
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$410,793	\$63,744	\$63,744
	Value of Other Services	\$0	\$0	\$0
VA Expense	Non-reimbursable ancillary services (snow removal, electricity, etc)	-\$44,100	-\$6,300	-\$6,300
	Fiscal Year Total	\$791,710	\$124,742	\$124,880

Improved VA Operations

Regional Offices & Parking

SIOUX FALLS, SOUTH DAKOTA (CONT.)

Affiliated Parking

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,456	\$1,339	\$1,035	\$783	\$629
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$66,048	\$43,798	\$57,596	\$61,920	\$55,680
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$63,744	\$42,270	\$55,587	\$59,760	\$61,944
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Non-reimbursable ancillary services (snow removal, electricity, etc)	-\$6,300	-\$6,300	-\$6,300	-\$6,300	-\$6,300
	Fiscal Year Total	\$124,948	\$81,108	\$107,918	\$116,163	\$111,953

Improved VA Operations

Consolidation

CLEVELAND, OHIO

Mixed-Use (Office & Parking)

MOTIVATION: VA leased all of the Brecksville Division of the Louis Stokes VAMC (the “Brecksville Site”) to Veterans Development, LLC for redevelopment, and VAMC functions were relocated to the Cleveland Wade Park VAMC campus. Under this EUL, the lessee provides 6,962 square feet of office space at no cost to VA, as well as 75 parking spaces per day for 240 months following the execution of the EUL. VA entered into three service agreements with the lessee related to the Wade Park Site: the Wade Park Office Services Agreement, the Wade Park Parking Services Agreement, and the Wade Park Residential Services Agreement. VA pays for the following through these service agreements: administrative and computer office space (127,365 rentable sq ft), 1,925 structured parking spots, and domiciliary services.

Benefits to Community: This EUL will serve as a short- and long-term economic stimulus for the City of Brecksville and the local economy due to additional tax revenues, sales, and job creation.

Benefits to VA: VA received revenue from the upfront lease payment and avoids the costs associated with maintaining the leased buildings and property that would have been incurred in the absence of this EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Veterans Development, LLC	100.73 acres; 27 Buildings (796,439 sq ft)	<ul style="list-style-type: none"> Lessee to pay VA \$2 million of direct consideration upon the effective date Lessee to provide VA In-Kind consideration in the form of rentable office space and parking spaces at no cost to the department 	2009 <i>(Operations began: May 2011)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$2,000,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$9,756,378	\$2,453,032	\$3,018,504
	Avoided Property Maint. Costs	\$158,565	\$48,413	\$53,761
	Avoided Cost of Veteran Encounters	\$10,390,406	\$7,969,794	\$2,420,612
Cost Savings	Rental Savings	-\$4,625,245	-\$1,990,194	-\$2,635,051
	Parking Savings	-\$1,158,052	-\$678,908	-\$479,144
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$534,795	\$270,928	\$263,867
VA Expense	Domiciliary Services	-\$8,672,079	-\$6,202,853	-\$2,469,226
	Tenant Improvements	-\$10,838,415	\$0	-\$10,838,415
	Fiscal Year Total	-\$2,453,648	\$1,870,213	-\$10,665,093

Improved VA Operations

Consolidation

CLEVELAND, OHIO (CONT.)

Mixed-Use (Office & Parking)

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$2,000,000	This project was awarded in FY 2010.			
	Ongoing Lease Payments	\$0				
Cost Avoidance	Avoided Building Maint. Costs	\$4,284,842				
	Avoided Property Maint. Costs	\$56,390				
	Avoided Cost of Veteran Encounters	\$0				
Cost Savings	Rental Savings	\$0				
	Parking Savings	\$0				
Enhanced Services	Value of Additional Parking Services (Vets)	\$0				
	Value of Additional Parking Services (Non-Vets)	\$0				
	Value of Other Services	\$0				
VA Expense	Domiciliary Services	\$0				
	Tenant Improvements	\$0				
	Fiscal Year Total	\$6,341,232				

Improved VA Operations

Consolidation

DURHAM, NORTH CAROLINA

Parking



MOTIVATION: Under this EUL, VA planned to secure necessary space and services to address the VAMC's primary care, research, and parking space deficiencies by also allowing the property to be used for commercial development by the lessee, and therefore established a trust to execute the lease for VA and non-VA use in phases. However, due to weak financial market conditions, planned development has not proceeded and all of the development options expired in January 2009. The lessee has the Right of First Offer for the next 10-13 years, but has lost

development rights on all tracts. Currently, parking is the only site-specific EUL. Under this project, VA leases 5.45 acres on the VAMC campus, which originally included a parking garage and parking lot with a total of 1,251 parking spaces. Under the lease, the lessee is completely responsible for the management, protection, preservation, maintenance, and repair of the parking property.

Benefits to Veterans: Veterans benefit from increased access to parking in close proximity to the VAMC.

Benefits to VA: VA currently receives consideration in the form of upfront lease payments, and cost avoidance associated with the leased property. In addition, VA employees receive priority and discounted parking.

Terms	Lessee	Property	Key Terms	Awarded	Term
	LCOR Durham Parking, LLC	5.45 acres, 1 Parking Facility & parking lot (331,056 sq ft)	<ul style="list-style-type: none"> After 35 years following lease execution date lessee pays 30% of net proceeds to VA Lessee to develop additional parking spaces, including 100 dedicated for VA use 	2002	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$20,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$6,327,742	\$1,050,709	\$892,196
	Avoided Property Maint. Costs	\$16,509	\$2,618	\$2,908
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance, Third Party Report - Parking Deck Survey	-\$955,655	-\$955,655	\$0
	Fiscal Year Total	\$5,408,596	\$97,673	\$895,104

Improved VA Operations

Consolidation

DURHAM, NORTH CAROLINA (CONT.)

Parking

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$20,000	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$961,718	\$935,233	\$854,124	\$758,118	\$875,643
	Avoided Property Maint. Costs	\$3,050	\$2,806	\$2,169	\$1,641	\$1,317
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Maintenance, Third Party Report – Parking Deck Survey	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$964,768	\$938,040	\$856,293	\$779,759	\$876,960

Improved VA Operations

Consolidation

INDIANAPOLIS, INDIANA

Consolidation Project



MOTIVATION: VA identified the need to consolidate its Indianapolis Richard L. Roudebush VAMC operations to lessen the redundancy between the Cold Spring Road Division and the VAMC. The VAMC was comprised of 2 divisions located on separate campuses - the West 10th Street (WTS) division and the Cold Spring Road (CSR) division. The State-owned Larue D. Carter Memorial Hospital (LCH), adjacent to the VAMC's WTS division, contained approximately 1.8 acres of land,

a 17,100 square feet, single story structure, and surface parking. Under this EUL, VA leases 22.29 acres of the 30-acre Cold Spring Road VAMC campus, which includes 9 buildings, to facilitate its redevelopment by the State into a replacement acute psychiatric facility. In addition, with the goal of transferring the LCH site to VA in order to consolidate VAMC activity to the WTS campus, the lessee constructed a physical connection between the building on the WTS campus and all structures on the LCH site at no cost to VA, and leases the LCH site to VA.

Benefits to VA: This EUL has yielded revenue, property and building maintenance cost avoidance, rental and parking cost savings, and enhanced services consideration (upgrade site to higher EPA standard) to VA.

	Lessee	Property	Key Terms	Awarded	Term
Terms	State of Indiana	22.29 acres, 9 Buildings (352,216 sq ft)	<ul style="list-style-type: none"> Up-front rental payment to VA State provides grass cutting, landscaping and snow removal to 7.7 acres used only by VA VA will have use of 20 parking spaces, 17,000 sq ft building, and 1.86 acre parcel at existing State psychiatric hospital State to establish a trust to fund acquisition of construction, facilities and other services for Indiana Veterans 	1996	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$7,357,692	\$7,357,692	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$10,644,428	\$2,127,878	\$1,689,345
	Avoided Property Maint. Costs	\$300,435	\$25,713	\$26,071
Cost Savings	Rental Savings	\$2,545,614	\$386,706	\$378,867
	Parking Savings	\$489,888	\$190,512	\$190,512
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$150,000	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$21,488,057	\$10,088,501	\$2,284,794

Improved VA Operations

Consolidation

INDIANAPOLIS, INDIANA (CONT.)

Consolidation Project

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$1,609,981	\$1,560,490	\$1,370,185	\$1,148,246	\$1,138,302
	Avoided Property Maint. Costs	\$56,652	\$54,369	\$47,374	\$46,367	\$43,888
Cost Savings	Rental Savings	\$367,274	\$361,347	\$362,637	\$349,228	\$339,557
	Parking Savings	\$21,773	\$21,773	\$21,773	\$21,773	\$21,773
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$150,000
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$2,055,680	\$1,997,978	\$1,801,969	\$1,565,614	\$1,693,520

Improved VA Operations

Consolidation

SALT LAKE CITY, UTAH

Mixed-Use



MOTIVATION: Prior to the execution of this EUL, several buildings on the leased property were over 50 years old, poorly insulated and had high energy bills. Under the terms of this project, VA leases 6.60 acres of property, which included 6 buildings, to Boyer Red Butte Creek, the developer that constructed the Salt Lake City VA Regional Office. The lessee demolished 6 unusable buildings, remodeled the existing "Building 4" to house the VA staff who worked in the old buildings, and constructed a 115,000 square foot commercial office building with 320

parking spaces for VA use.

Benefits to Veterans: Space that will likely be used (at least in part) for medical research may ultimately benefit Veterans, as well as potentially provide research and training opportunities for VA staff.

Benefits to VA: VA receives consideration from this EUL in the form on ongoing lease payments, avoided building and property costs, and rental and parking savings.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Boyer Red Butte Creek 2, L.C.	6.65 acres; 6 buildings (44,107 sq ft)	<ul style="list-style-type: none"> Developer pays annual rent to VA according to lease schedule Developer to construct at least: <ul style="list-style-type: none"> At least 115,000 sq ft commercial office/research/retail space with 320 parking spots 	2006 <i>(Operations began: April 2009)</i>	45 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$234,104	\$130,250	\$103,854
Cost Avoidance	Avoided Building Maint. Costs	\$1,352,021	\$200,387	\$255,380
	Avoided Property Maint. Costs	\$18,555	\$3,198	\$3,551
Cost Savings	Rental Savings	\$1,056,409	\$366,330	\$358,474
	Parking Savings	\$1,204,547	\$352,550	\$352,550
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Asbestos Removal	-\$350,000	\$0	\$0
	Fiscal Year Total	\$3,515,636	\$1,052,716	\$1,073,809

Improved VA Operations

Consolidation

SALT LAKE CITY, UTAH (CONT.)

Mixed-Use

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$284,931	\$195,394	\$200,246	\$215,683	\$0
	Avoided Property Maint. Costs	\$3,725	\$3,428	\$2,649	\$2,004	\$0
Cost Savings	Rental Savings	\$302,298	\$29,308	\$0	\$0	\$0
	Parking Savings	\$352,550	\$146,896	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Asbestos Removal	\$0	\$0	-\$350,000	\$0	\$0
	Fiscal Year Total	\$943,504	\$375,025	-\$147,105	\$217,687	\$0

Improved VA Operations

Other

HILLSBOROUGH, NJ

Somerville Asset Management Facility



MOTIVATION: In 2003, VA was using only one (1) of four (4) major warehouses on its 165.00 acre Somerville site, and overall property maintenance costs were high. This project leases VA's site, which includes four (4) buildings, to Somerville Business Park, LLC, for the purpose of developing and managing an Asset Management Facility located on VA property. The lessee is responsible for all development, construction, operations, maintenance, repair, improvements, and renovations of the property and existing

buildings. In addition, through two Facility Use Agreements (FUAs), VA leases 86,400 sq ft of warehouse space for no rent, paying only operating costs.

Benefits to VA: Through this lease, VA receives revenue in the form of ongoing rent payments from the lessee. In addition, VA avoids the cost of maintaining the leased building and property and achieves rental savings from warehouse space.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Somerville Business Park, LLC	165.00 acres, 4 Buildings (1,061,988 sq ft)	Lessee to pay: <ul style="list-style-type: none"> ▪ VA receives annual ongoing lease payments ▪ VA to receive 15% of Net Operating Income (assuming income is positive) ▪ Cost Avoidance for building maintenance and property maintenance 	2003	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$2,644,985	\$813,074	\$390,000
Cost Avoidance	Avoided Building Maint. Costs	\$19,848,556	\$446,035	\$3,217,824
	Avoided Property Maint. Costs	\$499,995	\$79,304	\$88,064
Cost Savings	Rental Savings	\$4,896,983	\$743,904	\$728,824
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Operations & Maintenance	-\$1,163,400	-\$166,200	-\$166,200
	Fiscal Year Total	\$26,727,118	\$1,916,117	\$4,258,511

Improved VA Operations

Other

HILLSBOROUGH, NJ (CONT.)

Sommerville Asset Management Facility

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$15,000	\$425,382	\$421,529	\$340,000	\$240,000
Cost Avoidance	Avoided Building Maint. Costs	\$4,481,589	\$3,249,683	\$4,109,894	\$2,623,110	\$1,720,421
	Avoided Property Maint. Costs	\$92,370	\$84,996	\$65,688	\$49,685	\$39,887
Cost Savings	Rental Savings	\$706,522	\$695,120	\$697,602	\$671,808	\$653,203
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	Operations & Maintenance	-\$166,200	-\$166,200	-\$166,200	-\$166,200	-\$166,200
	Fiscal Year Total	\$5,129,282	\$4,288,982	\$5,128,513	\$3,518,403	\$2,487,311

Improved VA Operations

Other

MINNEAPOLIS, MINNESOTA

Credit Union



MOTIVATION: VA had the opportunity to relocate the Fort Snelling Federal Credit Union (FSFCU) from the Minneapolis VAMC campus to an underutilized parcel of VA land. Under this EUL, VA leases 0.5 acres of land to the lessee, who constructed a new 3,000 square foot building. This project allowed for an expansion in the quality of credit union services and the return of the previously leased space to the VAMC for patient and staff purposes.

Benefits to Community: Expanded FSFCU services include a 24-hour drive-up ATM, extended hours, better privacy measures for financial transactions, and better access to the credit union by car.

Benefits to VA: By partaking in this EUL, VA receives ongoing lease payments from the lessee and avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Fort Snelling Federal Credit Union	0.50 acres	<ul style="list-style-type: none"> Lessee builds 3,000 sq ft building, with 1,120 sq ft four-unit drive-up canopy to house the credit union VA receives ongoing lease payments 	2004	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$56,000	\$8,000	\$8,000
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,515	\$240	\$267
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$57,515	\$8,240	\$8,267

Improved VA Operations

Other

MINNEAPOLIS, MINNESOTA (CONT.)

Credit Union

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$280	\$258	\$199	\$151	\$121
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$8,280	\$8,258	\$8,199	\$8,151	\$8,121

Improved VA Operations

Other

MOUND CITY, ILLINOIS

Visitor Center



MOTIVATION: As a national shrine, Mound City National Cemetery lacked the order and appearance to set it apart from its civilian counterparts. This EUL allowed for VA to improve the overall appearance of the Cemetery by leasing the caretaker's center, along with 0.50 acres, to the Mound City National Cemetery Preservation Committee. The lessee rehabilitated the existing building, which had declined in condition, into an

Interpretive/Visitor Center.

Benefits to Veterans: This agreement helps increase visitation to the site and ensures the preservation of Mound City National Cemetery as a National Shrine.

Benefits to VA: This project saves VA ongoing building and property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Mound City National Cemetery Preservation Committee	0.50 acres, 1 building (2,316 sq ft)	<ul style="list-style-type: none"> Lessee to develop, finance, and operate the visitor center and adjacent facilities Lessee to obtain utilities for the facilities 	2003 (Operations began: 2006)	25 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$25,499	\$6,693	\$3,960
	Avoided Property Maint. Costs	\$1,515	\$240	\$267
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$27,014	\$6,934	\$4,227

Improved VA Operations

Other

MOUND CITY, ILLINOIS (CONT.)

Visitor Center

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$3,845	\$2,015	\$3,543	\$2,362	\$3,080
	Avoided Property Maint. Costs	\$280	\$258	\$199	\$151	\$121
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$4,124	\$2,272	\$3,743	\$2,513	\$3,201

Improved VA Operations

Other

WEST PALM BEACH, FLORIDA

Public Safety Building



MOTIVATION: The City of Riviera Beach, Florida, sought to construct a satellite public safety facility to service the growing Western portion of the city. VA and the City saw mutual benefit from locating the facility on VA property. Under the EUL, VA provided 0.84 acres of unused land to the City rent free to be used for the construction of the 6,000 square foot facility. In exchange, the City provides 900 square feet of long-term storage space to house VA-owned oversized maintenance equipment, as well as safety training for its 1,600 employees on an as-needed basis.

Benefits to VA: VA receives consideration under this EUL from property maintenance cost avoidance, storage space rental cost savings, and value from the fire and safety training provided by the lessee.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of Riviera Beach, FL (CRB)	0.84 acres	<ul style="list-style-type: none"> ▪ CRB to construct 6,000 sq ft building to house fire and police stations, including 900 sq ft to house VA-owned grounds maintenance equipment ▪ CRB to provide fire and safety training to VA's 1,600 employees 	1994	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$2,545	\$404	\$448
Cost Savings	Rental Savings	\$53,623	\$8,145	\$7,980
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$10,000	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$66,169	\$8,549	\$8,428

Improved VA Operations

Other

WEST PALM BEACH, FLORIDA (CONT.)

Public Safety Building

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$470	\$433	\$334	\$253	\$203
Cost Savings	Rental Savings	\$7,736	\$7,614	\$7,641	\$7,356	\$7,152
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$5,000	\$5,000
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$8,206	\$8,047	\$7,975	\$12,609	\$12,355

Community Benefits

Research/Medical Facility

CHARLESTON, SOUTH CAROLINA

Affiliate Partnering



MOTIVATION: The Medical University of South Carolina (MUSC) has long-term plans to expand its facility to include a new patient bed tower, an associated low-rise diagnostic and treatment facility, and roadways and parking facilities adjacent to the VAMC. This EUL project leases a one block segment of Doughty Street, a primary VAMC access road, to MUSC to facilitate these development plans.

Benefits to VA: VA receives consideration from this EUL in the form of upfront and ongoing lease payments, as well as avoided property maintenance costs. In addition, the agreement helps to secure the existing, strong affiliate relationship between VA and MUSC while improving surrounding roadways.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Medical University of South Carolina (MUSC)	0.49 acres	<ul style="list-style-type: none"> Lump sum payment of \$342,000 when project closes street for construction-related purposes VA receives ongoing lease payments 	2004 <i>(Operations began: April 2006)</i>	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$342,000	\$0	\$0
	Ongoing Lease Payments	\$1,026,000	\$171,000	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,485	\$236	\$262
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$1,369,485	\$171,236	\$262

Community Benefits

Research/Medical Facility

CHARLESTON, SOUTH CAROLINA (CONT.)

Affiliate Partnering

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$342,000
	Ongoing Lease Payments	\$171,000	\$171,000	\$171,000	\$171,000	\$171,000
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$274	\$252	\$195	\$148	\$118
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$171,274	\$171,252	\$171,195	\$171,148	\$513,118

Community Benefits

Research/Medical Facility

MOUNTAIN HOME, TENNESSEE

Medical School



MOTIVATION: Previous to the EUL, East Tennessee State University (ETSU)'s short-term leases of land on the James H. Quillen VAMC campus left VA responsible for providing and funding all maintenance and capital improvements on behalf of ETSU. This EUL transfers long-term legal and financial responsibility for the operation, maintenance, repair and improvement of the property to ETSU, and provides for the construction of a new building on the

campus to improve medical and research capabilities, the renovation of existing structures, and the demolition of unused structures.

Benefits to VA: This EUL achieves cost avoidance to VA for both building and property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	East Tennessee State University (ETSU)	31.00 acres, 8 Buildings (383,566 sq ft)	<ul style="list-style-type: none"> ESTU assumes all financial responsibility for the maintenance and capital improvements of all leased buildings and grounds in accordance with State historical preservation requirements Rent free use of approximately 7,000 sq ft in Building 2 	1998	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$12,354,498	\$1,741,227	\$1,779,746
	Avoided Property Maint. Costs	\$93,938	\$14,900	\$16,545
Cost Savings	Rental Savings	\$737,310	\$112,000	\$109,760
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$13,185,747	\$1,868,127	\$1,906,052

Community Benefits

Research/Medical Facility

MOUNTAIN HOME, TENNESSEE (CONT.)

Medical School

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$1,898,652	\$1,802,760	\$1,783,582	\$1,649,334	\$1,699,197
	Avoided Property Maint. Costs	\$17,354	\$15,969	\$12,341	\$9,335	\$7,494
Cost Savings	Rental Savings	\$106,400	\$104,650	\$105,000	\$101,150	\$98,350
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$2,022,406	\$1,923,379	\$1,900,923	\$1,759,819	\$1,805,041

Community Benefits

Research/Medical Facility

NORTH CHICAGO, ILLNOIS

Medical School

MOTIVATION: This EUL was pursued to expand and replace existing lease arrangements between VA and the Finch University of Health Sciences/Chicago Medical School (CMS). Prior to the project, CMS had leased property on the North Chicago VAMC campus. Using VA's EUL authority, CMS acquired a leasehold interest in approximately 85 acres of property, allowing them to expand their existing facilities and develop new facilities. This EUL was disposed to the Rosalind Franklin University of Medicine and Science in 2009.

Benefits to VA: This EUL achieved cost avoidance to VA for both building and property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago Medical School	84.93 acres, 20 Buildings (325,758 sq ft)	<ul style="list-style-type: none"> Lessee to utilize the property to expand their existing facilities and develop new facilities Lessee is responsible for all maintenance of leased property 	2002	75 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	<i>The property associated with this project was disposed to the Rosalind Franklin University of Medicine and Science in 2009. There were no costs associated with this disposal.</i>	
	Ongoing Lease Payments	\$0		
Cost Avoidance	Avoided Building Maint. Costs	\$5,339,174		
	Avoided Property Maint. Costs	\$79,917		
Cost Savings	Rental Savings	\$0		
	Parking Savings	\$0		
Enhanced Services	Value of Additional Parking Services (Vets)	\$0		
	Value of Additional Parking Services (Non-Vets)	\$0		
	Value of Other Services	\$0		
VA Expense	N/A	\$0		
	Fiscal Year Total	\$5,419,090		

Community Benefits

Research/Medical Facility

NORTH CHICAGO, ILLINOIS (CONT.)

Medical School

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments			\$0	\$0	\$0
	Ongoing Lease Payments			\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs			\$1,794,927	\$1,840,533	\$1,703,714
	Avoided Property Maint. Costs			\$33,811	\$25,574	\$20,531
Cost Savings	Rental Savings			\$0	\$0	\$0
	Parking Savings			\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)			\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)			\$0	\$0	\$0
	Value of Other Services			\$0	\$0	\$0
VA Expense	N/A			\$0	\$0	\$0
	Fiscal Year Total			\$1,828,738	\$1,866,107	\$1,724,245

The property associated with this project was disposed to the Rosalind Franklin University of Medicine and Science in 2009. There were no costs associated with this disposal.

Community Benefits

Child Care

DALLAS, TEXAS

Child Development Center



MOTIVATION: A 1996 survey at the Dallas VAMC identified a child care need for approximately 80 VAMC employees' dependents, ages five and younger. Although Dallas has over 100 child care centers within a five-mile radius of the Medical Center, many of these centers operate at or near capacity and do not offer a full range of services. VA pursued an EUL to finish out and furnish a community center building shell to be operated as a child development center, thereby acquiring high-quality child care services.

Benefits to the Community: This project provides high-quality, on-site child care to both VA and non-VA affiliated children and offers a full range of services, including care for infants. Services are provided at a reduced cost for VA employees.

Benefits to VA: VA continues to avoid the costs of building and property maintenance associated with the center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Just 4 Kids Learning Center	4.00 acres, 1 Building (8,706 sq ft)	<ul style="list-style-type: none"> Lessee to finish out, furnish, operate and maintain a child development center Discount of child care services to children of VA employees 	1999	20 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$467,185	\$91,086	\$99,510
	Avoided Prop. Maint. Costs	\$12,121	\$1,923	\$2,135
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$2,016,937	\$270,000	\$235,135
	Value of Non-VA Child Care Available	\$1,142,814	\$210,000	\$235,135
VA Expense	Utilities	-\$45,668	-\$9,109	-\$6,900
	Fiscal Year Total	\$3,593,390	\$563,899	\$565,014

Community Benefits

Child Care

DALLAS, TEXAS (CONT.)

Child Development Center

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$67,820	\$58,330	\$51,714	\$49,015	\$49,711
	Avoided Prop. Maint. Costs	\$2,239	\$2,061	\$1,592	\$1,204	\$967
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$176,653	\$431,703	\$416,365	\$276,344	\$210,738
	Value of Non-VA Child Care Available	\$279,226	\$16,820	\$33,759	\$157,137	\$210,738
VA Expense	Utilities	-\$6,556	-\$6,227	-\$5,916	-\$5,620	-\$5,340
	Fiscal Year Total	\$519,383	\$502,686	\$497,514	\$478,080	\$466,814

Community Benefits

Child Care

DAYTON, OHIO

Child Development Center – Building 401



MOTIVATION: Prior to the execution of this project, the deteriorating condition of the plumbing and electrical systems in “Building 401” on the Dayton VAMC campus jeopardized the day care services provided by the lessee via short-term leases. This EUL provided for the renovation of the building as well as the expansion of the center to include infant care services.

Benefits to the Community: This project provides high-quality, on-site child care to both VA and non-VA affiliated children.

Benefits to VA: VA receives rent from Catholic Social Services of the Miami Valley (“CSS”) and avoids the costs of building and property maintenance associated with the center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Catholic Social Services of the Miami Valley	1.40 acres, 1 Building (23,600 sq ft in Building 401 and 11,500 sq ft in abutting playground)	<ul style="list-style-type: none"> ▪ Lessee to construct, renovate, refurbish and operate an existing child daycare center ▪ At least 60 child care slots made available for VA employees ▪ VA receives annual ongoing lease payments 	2004	20 years, with two 20 year options

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$162,760	\$24,653	\$24,170
Cost Avoidance	Avoided Bldg Maint. Costs	\$579,868	\$82,616	\$92,040
	Avoided Prop. Maint. Costs	\$4,242	\$673	\$747
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$1,843,513	\$295,562	\$223,417
	Value of Non-VA Child Care Available	\$4,278,116	\$719,387	\$744,722
VA Expense	Maintenance	-\$18,383	-\$1,458	-\$1,025
	Fiscal Year Total	\$6,850,117	\$1,121,433	\$1,084,071

Community Benefits

Child Care

DAYTON, OHIO (CONT.)

Child Development Center – Building 401

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$23,696	\$23,193	\$22,813	\$22,635	\$21,600
Cost Avoidance	Avoided Bldg Maint. Costs	\$103,840	\$81,184	\$70,092	\$77,408	\$72,688
	Avoided Prop. Maint. Costs	\$784	\$721	\$557	\$422	\$338
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$334,108	\$307,523	\$195,557	\$257,439	\$229,907
	Value of Non-VA Child Care Available	\$587,220	\$566,995	\$632,151	\$523,459	\$504,181
VA Expense	Maintenance	-\$6,150	-\$3,300	-\$2,850	-\$3,600	\$0
	Fiscal Year Total	\$1,043,498	\$976,317	\$918,321	\$877,763	\$828,714

Community Benefits

Child Care

WASHINGTON, DC

Child Development Center



MOTIVATION: The Washington, DC VAMC identified a need for increased child care options for its 1,700 full and part-time employees. The project provides for a Child Development center, including a playground, associated parking, and drop-off spaces, on the VAMC campus to be constructed, managed, and operated and maintained by the lessee.

Benefits to the Community: This EUL provides a high-quality, low cost option for child care to VA and non-VA employees.

Benefits to VA: In addition to improved employee access to on-site child care at a reduced rate, VA also avoids property maintenance

costs associated with the leased land.

Terms	Lessee	Property	Key Terms	Awarded	Term
		La Petite Academy	1.30 acres	<ul style="list-style-type: none"> Lessee to finance, design, build, and manage an on-site, quality child care center for 100 children Priority enrollment and a reduced user fee is provided for children of VA employees 	1993

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$3,939	\$625	\$694
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$803,395	\$94,594	\$30,892
	Value of Non-VA Child Care Available	\$9,574,825	\$1,481,969	\$1,513,711
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$10,382,160	\$1,577,187	\$1,545,297

Community Benefits

Child Care

WASHINGTON, DC (CONT.)

Child Development Center

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Bldg Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Prop. Maint. Costs	\$728	\$670	\$518	\$391	\$314
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$119,787	\$147,317	\$103,490	\$99,664	\$207,651
	Value of Non-VA Child Care Available	\$1,377,552	\$1,325,857	\$1,374,944	\$1,324,105	\$1,176,688
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$1,498,067	\$1,473,844	\$1,478,952	\$1,424,160	\$1,384,654

Community Benefits

Golf Courses

NORTH LITTLE ROCK, ARKANSAS

Golf Course



MOTIVATION: In 1995, VHA issued a decision document stating that it would no longer fund the management or operation of golf courses. In order to maintain its golf course, the North Little Rock, Arkansas VAMC pursued an EUL with the City to improve, operate, and maintain the 53-acre golf course site. New construction includes improvements to cart paths, clubhouse, and shelters.

Benefits to Veterans: This lease provides for fee and membership concessions for Veterans, as well as unlimited patient use of driving range and discounted green fee for patients and

employees.

Benefits to VA: VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of North Little Rock	53 acres	<ul style="list-style-type: none"> VA inpatients play free and receive free golf lessons Other Veterans & VA employees receive \$1 discount for rounds during the week 	1998	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Annual Consideration Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$160,604	\$25,473	\$28,287
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Services to Veterans	\$263,702	\$36,986	\$36,986
	Value of Services to Non-Veterans	\$123,536	\$17,648	\$17,648
VA Expense	Utilities	-\$56,715	-\$15,720	-\$12,695
	Fiscal Year Total	\$491,127	\$64,388	\$70,227

Community Benefits

Golf Courses

NORTH LITTLE ROCK, ARKANSAS (CONT.)

Golf Course

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0	\$0	\$0
	Annual Consideration Payments	\$0	\$0	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$29,670	\$27,302	\$21,100	\$15,959	\$12,812
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Services to Veterans	\$36,986	\$36,986	\$36,986	\$36,986	\$41,786
	Value of Services to Non-Veterans	\$17,648	\$17,648	\$17,648	\$17,648	\$17,648
VA Expense	Utilities	-\$6,635	-\$6,222	-\$7,263	-\$8,181	\$0
	Fiscal Year Total	\$77,669	\$75,714	\$68,471	\$62,413	\$72,246

Community Benefits

Golf Courses

ST. CLOUD, MINNESOTA

Golf Course



MOTIVATION: This project was pursued to allow the City of Saint Cloud, Minnesota to, as the lessee, make significant capital improvements to the existing St. Cloud golf course and therefore increase the value of the property and potential revenue. Since the City has assumed management and operations of the golf course, it has redesigned and made significant improvements to the property including landscaping, installation of a security fence, and the design and construction of a baseball stadium.

Benefits to Veterans: Veterans receive free rounds of golf.

Benefits to VA: VA receives consideration in the form of annual payments from the lessee and property maintenance cost avoidance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of St. Cloud	45 acres	<ul style="list-style-type: none"> ▪ City provides water/sewer credit to VA equal to: <ul style="list-style-type: none"> ▪ \$5,000 per year; ▪ 5% of golf gross revenues during first 20 years; ▪ 7% of golf gross revenues plus 1% of baseball stadium gross revenues over last 15 years of the EUL ▪ Up to 2,000 rounds per year free to VA, along with reserved tee times 	1997 <i>(Operations began: 1998)</i>	35 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$88,970	\$10,441	\$13,065
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$136,395	\$21,645	\$24,030
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Services to Veterans	\$133,453	\$27,439	\$18,341
	Value of Services to Non-Veterans	\$0	\$0	\$0
VA Expense	Third Party Reports - Appraisal	-\$5,500	\$0	\$0
	Fiscal Year Total	\$353,318	\$59,525	\$55,436

Community Benefits

Golf Courses

ST. CLOUD, MINNESOTA (CONT.)

Golf Course

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$13,409	\$13,182	\$13,088	\$13,315	\$12,470
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$25,200	\$23,175	\$17,910	\$13,545	\$10,890
Cost Savings	N/A	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Services to Veterans	\$26,291	\$23,135	\$20,414	\$9,777	\$8,055
	Value of Services to Non-Veterans	\$0	\$0	\$0	\$0	\$0
VA Expense	Third Party Reports - Appraisal	-\$3,000	-\$2,500	\$0	\$0	\$0
	Fiscal Year Total	\$61,900	\$56,992	\$51,412	\$36,637	\$31,415

Community Benefits

Other

CHILLICOTHE, OHIO

Stadium



MOTIVATION: VA determined that repairs and upgrades were necessary to maintain the integrity of the VA Memorial Stadium. This EUL project provides for the maintenance and improvement of the property by the lessee, as well as for the preservation of the stadium as a testament and memorial to Veterans.

Benefits to Veterans: Improvements to the stadium provide Veterans with a venue for activities such as concerts, ball games, etc.

Benefits to VA: This VA Memorial Stadium multi-purpose facility project provides VA on-going lease payments, use of the stadium two days per year at no cost, and property and building maintenance cost avoidance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Ross County Board of Commissioners	4.27 acres, 1 stadium building (5,800 sq ft)	<ul style="list-style-type: none"> Lessee to preserve, operate, manage, and maintain the property, which includes VA Memorial Stadium and its accessory facilities Lessee is responsible for utilities for the multipurpose Memorial Stadium facilities VA receives annual ongoing payments 	2008	30 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$14,000	\$3,500	\$3,500
Cost Avoidance	Avoided Building Maint. Costs	\$74,948	\$18,949	\$18,328
	Avoided Property Maint. Costs	\$8,371	\$2,052	\$2,279
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$168,000	\$42,000	\$42,000
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$265,320	\$66,502	\$66,107

Community Benefits

Other

CHILLICOTHE, OHIO (CONT.)

Stadium

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	<i>This project was awarded in FY 2008.</i>		
	Ongoing Lease Payments	\$3,500	\$3,500			
Cost Avoidance	Avoided Building Maint. Costs	\$20,880	\$16,791			
	Avoided Property Maint. Costs	\$2,390	\$1,650			
Cost Savings	Rental Savings	\$0	\$0			
	Parking Savings	\$0	\$0			
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0			
	Value of Additional Parking Services (Non-Vets)	\$0	\$0			
	Value of Other Services	\$42,000	\$42,000			
VA Expense	N/A	\$0	\$0			
	Fiscal Year Total	\$68,770	\$63,941			

Community Benefits

Other

PERSHING HALL, PARIS, FRANCE

Hotel



MOTIVATION: Beginning in 1928, the Pershing Hall building was used to accommodate American Veterans from World War I and World War II in the form of a club for members of the American Expeditionary Forces (American Legion). The costs of maintaining this historical landmark, as well as the distance and deteriorating conditions of the building, generated interest in leasing the property to a developer to convert the building to a hotel with basic rent. Since the developer assumed management and operations of the

hotel under this EUL, the building has been redesigned and significant improvements have been made to the property.

Benefits to VA: VA receives consideration in the form of ongoing rent payments and avoided building maintenance costs, as well as free meeting space for up to 50 people 3 times annually.

Terms	Lessee	Property	Key Terms	Awarded	Term
	LA Partners	0.13 acres, 1 Building (34,444 sq ft)	<ul style="list-style-type: none"> ▪ Use of building never to counter the USA's interest ▪ Lessee to improve, manage and operate a hotel and restaurant ▪ Lessee to display commemorative plaques and bronzes, original paintings, and bronze bust sculptures ▪ VA receives annual ongoing lease payments 	1998	99 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,441,338	\$177,683	\$176,114
Cost Avoidance	Avoided Building Maint. Costs	\$791,523	\$162,231	\$104,365
	Avoided Property Maint. Costs	\$394	\$62	\$69
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$100,947	\$14,421	\$14,421
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$2,334,202	\$354,398	\$294,970

Community Benefits

Other

PERSHING HALL, PARIS, FRANCE (CONT.)

Hotel

		REVISED				
Outcomes	Description	2010	2009	2008	2007	2006
Revenue	Upfront Lease Payments	\$0	\$0	\$0	\$0	\$0
	Ongoing Lease Payments	\$268,194	\$227,932	\$241,475	\$192,715	\$157,225
Cost Avoidance	Avoided Building Maint. Costs	\$145,354	\$105,399	\$133,298	\$85,077	\$55,799
	Avoided Property Maint. Costs	\$73	\$67	\$52	\$39	\$31
Cost Savings	Rental Savings	\$0	\$0	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0	\$0	\$0
	Value of Other Services	\$14,421	\$14,421	\$14,421	\$14,421	\$14,421
VA Expense	N/A	\$0	\$0	\$0	\$0	\$0
	Fiscal Year Total	\$428,041	\$347,819	\$389,246	\$292,252	\$227,477

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Alphabetical Index of EULs

Active Projects

Albany, New York – Regional Offices & Parking
Atlanta, Georgia – Regional Office Collocation
Barbers Point, Hawaii – Single Room Occupancy
Batavia, New York – Congregate Living
Batavia, New York – Transitional Housing
Battle Creek, Michigan – Transitional Housing
Bedford, Massachusetts – Single Room Occupancy
Butler, Pennsylvania – Homeless Residential Program
Butler, Pennsylvania – Mental Health Facility
Charleston, South Carolina – Affiliate Partnering
Chicago, Illinois (Jesse Brown) – Energy
Chicago, Illinois (Jesse Brown) – Parking
Chicago, Illinois (Jesse Brown) – Regional Office
Chillicothe, Ohio – Stadium
Cleveland, Ohio – Mixed-Use (Office & Parking, Residential)
Columbia, South Carolina – Collocation/Mixed-Use Project
Danville, Illinois – Independent Living
Dallas, Texas – Child Development Center
Dayton, Ohio – Child Development Center (Building 401)
Dayton, Ohio – Homeless Housing (Building 402)
Dayton, Ohio – Housing Initiative (Building 412)
Dayton, Ohio – Transitional Housing (Building 400)
Durham, North Carolina – Parking
Hillsborough, New Jersey – Somerville Asset Management Facility
Hines, Illinois – Assisted Living (Building 53)
Hines, Illinois – Transitional Housing (Building 14)
Houston, Texas – Collocation Project
Indianapolis, Indiana – Consolidation Project
Leavenworth, Kansas – Residential Healthcare
Milwaukee, Wisconsin – Regional Office & Parking Collocation
Minneapolis, Minnesota – Credit Union
Minneapolis, Minnesota – Single Room Occupancy
Mound City, Illinois – Visitor Center
Mountain Home, Tennessee – Energy
Mountain Home, Tennessee – Medical School
North Chicago, Illinois – Energy Phase I
North Chicago, Illinois – Energy Phase II
North Little Rock, Arkansas – Golf Course
Pershing Hall, France – Hotel
Roseburg, Oregon – Single Room Occupancy
Salt Lake City, Utah – Mixed-Use
Salt Lake City, Utah – Regional Office
Salt Lake City, Utah – Transitional Housing
Sepulveda, California – Supportive Homeless Housing (Building 4)
Sepulveda, California – Supportive Homeless Housing (Building 5)
Sioux Falls, South Dakota – Affiliated Parking
St. Cloud, Minnesota – Golf Course
St. Cloud, Minnesota – Homeless Housing
Tuscaloosa, Alabama – Hospice
Vancouver, Washington – Crisis Triage Center
Vancouver, Washington – Single Room Occupancy
Viera (Brevard County), Florida

Washington, DC – Child Development Center
West Palm Beach, Florida – Public Safety Building

Terminated/Disposed EULs

Batavia – Single Room Occupancy
Bay Pines – Child Development Center
Big Spring, Texas – Parking
Chicago, Illinois (Lakeside) – Realignment
Fort Howard, Maryland – Life Care Community
Indianapolis – Nursing Home
North Chicago, Illinois – Medical School
West Haven – Child Development Center

Leases Executed in FY 2012 – These leases will be included in future consideration reports as they near operational status

Alexandria, Louisiana – Transitional Housing Facility
Augusta, Georgia (I) – Permanent and Transitional Housing Facility
Augusta, Georgia (II) – Permanent Housing Facility
Bath, New York – Permanent Housing Facility
Bedford, Massachusetts– Permanent and Transitional Housing Facility
Brockton, Massachusetts– Permanent Housing Facility
Canandaigua, New York– Permanent and Transitional Housing Facility
Cheyenne, Wyoming– Permanent Housing Facility
Chillicothe, Ohio– Permanent and Transitional Housing Facility
Danville, Illinois– Permanent Housing Facility
Dayton, Ohio (I) – Permanent and Transitional Housing Facility
Dayton, Ohio (II) – Permanent Housing Facility
Fort Harrison, Montana– Permanent Housing Facility
Fort Howard, Maryland– Mixed Use – Clinic / Housing
Grand Island, Nebraska– Permanent Housing Facility
Hines, Illinois– Permanent Housing Facility
Kerrville, Texas – Assisted Living / Senior / Non-Senior Housing Facility
Knoxville, Iowa – Transitional Housing Facility
Lincoln, Nebraska – Mixed Use – Clinic / Office / Housing / Retail
Lyons, New Jersey– Permanent Housing Facility
Memphis, Tennessee (I) – Parking
Memphis, Tennessee (II) – Parking Structure / Mixed Use
Menlo Park, California– Permanent Housing Facility
Minneapolis, Minnesota– Permanent Housing Facility
Newington, Connecticut (I) – Permanent Housing Facility
Newington, Connecticut (II) – Assisted Living / Extended Care Housing Facility
Northampton, Massachusetts– Permanent Housing Facility
Northport, New York– Permanent and Transitional Housing Facility
Perry Point, Maryland– Permanent and Transitional Housing Facility
Roseburg, Oregon– Permanent and Transitional Housing Facility
Sacramento, California – Nursing Care Facility
Salem, Virginia– Permanent Housing Facility
St. Cloud, Minnesota– Permanent Housing Facility
Togus, Maine– Permanent Housing Facility
Topeka, Kansas– Permanent Housing Facility
Tuscaloosa, Alabama– Permanent Housing Facility
Vancouver, Washington– Permanent Housing Facility
Walla Walla, Washington– Permanent Housing Facility

Lease Consideration Definitions

1. **Revenue:** New cash (both upfront payments and ongoing payments) receipts received by VA. Revenue does not include reimbursement to VA for services rendered.

Examples of Revenue:

- One-time lump sum payment
 - Ongoing lease payments paid to VA
2. **Cost Avoidance:** The portion of the value of goods or services provided by the lessee that VA would have otherwise paid in the absence of the lease. Cost avoidance does not include investment or expenses incurred by the lessee that are over and above what VA was paying or would have to pay. For example, where VA was originally paying to maintain underutilized buildings on VA property and through an EUL, those underutilized buildings were conveyed to a Lessee, VA would be avoiding the building maintenance costs associated with those buildings. Similarly, if a lessee provides two (2) new services to Veterans, one of which substitutes for a service a VAMC was providing, only the service that substituted for the VA program would be recorded as cost avoidance. (The service that was provided over and above what VA provides would be recorded as an "Enhanced Service.")

Examples of Cost Avoidance:

- Avoided cost of bed days of care (calculated as the average Number of Veteran Residents utilizing EUL housing per day¹ times the Percent Decrease in Bed Days of Care² times the Average Cost of a Bed Day of Care³ times the Average Number of Days that a Homeless Veteran Spends in Acute Care Per Year⁴) The Average Cost of a Bed Day of Care uses data specific to each fiscal year. Based on reports produced by the VA, it is estimated that housing homeless Veterans leads to a 22% decrease of days spent in acute care, resulting in cost avoidance to VA of approximately 12.2 days of acute care per year per Veteran at a facility. It is assumed that this marginal decrease would be realized by nearby

VAMC facilities. Note that housing a homeless Veteran does not completely eliminate the cost of acute care. The value captured in this calculation is the reduction in services required by a Veteran that has been housed in one of these facilities.

- Avoided building and property maintenance calculated using data from VA's FRPC system, which reports actual fiscal year costs per square foot and per acre for VA's facilities and land, respectively. Building maintenance is calculated by multiplying the annual cost per square foot by the square footage of any conveyed facility. Property maintenance is calculated by multiplying the annual cost per acre acreage of any property conveyed.
3. **Cost Savings:** Market price of goods or services supplied to VA through the lease minus VA's current cost to procure these goods or services (including trust or associated fees) or savings associated with process improvements. All cost savings in this report relate to necessary commodity purchases, such as office space, parking, or energy.

Examples of Cost Savings:

- The difference in cost between the comparable market rate for office space, energy, or parking provided for Veterans, VA employees, and VA visitors (additional parking not assumed to be paid by VA in the absence of an EUL is valued as an Enhanced Service); and the amount paid by VA for those purchases.
 - In order to estimate the value of Cost Savings achieved through energy projects, VA compared actual VA payments for energy to the estimated market price for VA energy use. It is possible, by this methodology, to have positive or negative savings, depending on the market rate. However, VA pays fixed rates that can be adjusted periodically, which are intended to be below market rate.
4. **Enhanced Services:** A service expansion or improvement resulting from the lease with quantifiable value that does not directly affect VA's operating budget. Enhanced services includes services that do not substitute for VA services, either because the service is not available in quantities to meet demand or because the service falls outside the scope of services currently provided by the local VAMCs (e.g. transitional housing and hospice services provided to augment services provided by VA programs). Similarly, enhanced services include discounts on market services that might not otherwise be available (e.g. recreational therapy, child care). Benchmarks for the enhanced services are obtained using best available market

¹ According to EUL facility occupancy data

² According to Kaspro, Wesley J., and Timothy Cuerdon. Special Needs Grant and Per Diem Programs Final Report. Department of Veterans Affairs, 2010.

³ Average of MED-GENERAL ACUTE, CLC-LS MAINT NUR, and RES-MH DOMICILIARY from Cost by Treating Specialty report from DSS as reported by fiscal year. This average was used because it is assumed that the reduction in Veteran encounters would occur across a variety of services, and not all Veteran encounters would rise to the level of acute services.

⁴ According to Hines VA Spinal Cord Injury/Disorders Center Annual Report FY 2010

Lease Consideration Definitions

rate (e.g. VA Homeless Per Diem Rate, actual parking or stadium use rates at the EUL facility, or other sources). Added to the calculation of Enhanced Services is the value of services rendered for the Veteran and non-Veteran community alike, such as child care services and the value of units made available by Supportive Housing projects

Examples of Enhanced Services:

- Housing units or child care services made available to the community
 - Services provided by the Lessee such as educational training and job placement
5. **Expenses:** A cost in part or in whole attributed to the enhanced-use lease (excluding EUL program overhead costs) which is not already subtracted in a calculation of cost savings.

Examples of Expenses

- Ancillary services VA provides to lessee that are not reimbursed
- VA construction costs for the project that are not reimbursed (e.g. VA demos three buildings)
- VA Capital Contributions



Chapter 9.2

Green Management Program

Background

EO 13514 - Federal Leadership in Environmental, Energy, and Economic Performance (October 2009) built on and consolidated previous sustainability requirements and mandated that Federal agencies inventory greenhouse gas (GHG) emissions and set reduction targets. Three Presidential memoranda - Federal Fleet Performance (May 2011), Implementation of Energy Savings Projects and Performance Based Contracting (December 2011) and Biobased Purchasing (February 2012) presented new planning, performance and reporting mandates as well. OAEM continues to serve as the program and policy office at the Department level for energy, environment, vehicle fleet management and sustainable buildings.

Roles and Responsibilities

OAEM chairs four Department-wide task forces, each of which addresses a primary area of sustainability: energy, environment, vehicle fleet management, and sustainable buildings. Each task force has developed an action plan that serves as VA's blueprint for fulfilling Federal mandates and meeting internal goals in their respective subject area. The action plans list activities that VA needs to accomplish to meet performance measures, and include deliverables, responsible parties, deadlines, and resource requirements for each activity. Task force members actively coordinate and oversee implementation of their respective plans, and interact with members of the other task forces on cross-cutting issues. An action featured in each plan is for the Department to update/create their task forces' programs, policies, directives, and handbooks to reflect current mandates and lessons learned from implementing existing programs. The VA Environmental Task Force is responsible for sustainable acquisition. OAEM leads a Greening VA Working Group to promote employee greening efforts in the workplace. OAEM also chairs the Sustainability Advisory Group, a senior-level internal group that coordinates goals and develops VA's sustainability strategy.

VA participates actively in Federal inter-agency working groups and related sub-group meetings in all four areas, including: the Inter-Agency Energy Management Task Force, the Interfuels Working Group, the Federal Energy Savings Performance Contracting Steering Committee, the Federal Electronics Stewardship Working Group, the Sustainable Acquisition and Materials

Management Working Group, the Inter-Agency Sustainability Working Group, the Inter-Agency Environmental Justice Working Group, and others. Participation includes activities such as participating in initiatives by furnishing VA-specific data, experiences and viewpoints and providing input on proposed legislation, executive orders and other documents.

Data and Reporting

The Green Management Program Service within OAEM supports VA Administrations' efforts to achieve required environmental, fleet, sustainable buildings and energy performance through Departmental policy, guidance, oversight, initiatives, and reporting.

VA Required Reporting Measures

Table 9-1 lists key reporting measures and targets mandated by EPOA 2005, EOs 13423 and 13514, and EISA 2007.

Table 9-3: VA Required Reporting Measures

VA Green Management Program Key Measures	Target	Baseline Year	Target Year
Renewable Electricity Consumption (Increase)	7.5%	Of total electricity consumption	2013
Energy Intensity Reduction(Decrease)	30%	2003	2015
Sustainable Buildings Inventory (Increase)	15%	Of total inventory	2015
Greenhouse Gas Emissions Scope 1&2 (Decrease)	29.8%	2008	2020
Greenhouse Gas Emissions Scope 3 (Decrease)	10%	2008	2020
Potable Water Consumption (Decrease)	26%	2007	2020
Fleet Petroleum Consumption (Decrease)	20%	2005	2015

The baseline year is the year from which changes are measured. The target year is the year VA is required to meet the target. The reporting (current) year is the baseline year for renewable electricity consumption and sustainable buildings. Descriptions of each performance measure are listed below:

Renewable Electricity Consumption: Percent of total current year facility electricity consumption that is renewable

Energy Intensity Reduction: Cumulative percent decrease in facility traditional energy consumption (Btus per gross square foot from the 2003 baseline)

Sustainable Buildings Inventory: Percent of above-threshold buildings in the current year inventory that incorporate the sustainable design practices in the Guiding Principles for High Performance and Sustainable Buildings

Greenhouse Gas Emissions Scope 1 & 2: Cumulative percent decrease in Scope 1 and Scope 2 greenhouse gas emissions from the 2008 baseline

Greenhouse Gas Emissions Scope 3: Cumulative percent decrease in Scope 3 greenhouse gas emissions from the 2008 baseline

Potable Water Consumption: Cumulative percent decrease in facility potable water consumption per gross square foot from the 2007 baseline

Fleet Petroleum Consumption: Cumulative percent decrease in petroleum consumption in agency vehicle fleet compared to the 2005 baseline

Table 9-2 outlines VA’s progress towards achieving the target performance by the target year. For performance measures where the year listed is prior to the baseline year, the table displays “N/A”. VA reports its progress in January of each year via the Office of Management and Budget (OMB)’s Sustainability and Energy Scorecard. VA’s investments in energy and water efficiency and renewable energy are allowing VA to meet related mandates and realize utility cost savings. VA is challenged to reduce Scope 3 greenhouse gas emissions and fleet petroleum consumption, which increased in 2011 due to VA expanding mission to provide care to Veterans in rural areas.

Table 9-4: VA Reporting Measure Results 2008-2011

VA Green Management Program Measures Results (% by Fiscal Year)	2008	2009	2010	2011
Renewable Electricity Consumption (Increase)	4.1	5.3	7.0	13.3
Traditional Energy Consumption (Decrease)	11.4	12.3	12.7	18.8
Sustainable Buildings (Increase)	N/A	N/A	4.2	7.5
Greenhouse Gas Emission Scope 1&2 (Decrease)	N/A	N/A	N/A	7.5
Greenhouse Gas Emission Scope 3 (Decrease)	N/A	N/A	N/A	+21.1
Potable Water Consumption (Decrease)	3	7.7	5.1	20.4
Fleet Petroleum Consumption (Decrease)	16.9	9.3	4.1	+6.5

Table 9-3 outlines VA’s internal benchmarks towards achieving the target percent by the target year. During 2012, a number of the renewable energy projects funded through the American Recovery and Reinvestment Act (ARRA) began

generating renewable energy, thus helping VA achieve the renewable energy target.

Table 9-5: VA Reporting Measure Planned Targets 2012-2015

VA Green Management Program Measures Planned Targets (% by Fiscal Year)	2012	2013	2014	2015
Renewable Electricity Consumption Statutory goal not increase) (Increase)	6	7.5	7.5	7.5
Energy Intensity Reduction (Decrease)	21	24	27	30
Sustainable Buildings (Increase)	9	11	13	15
Potable Water Consumption (Decrease)	10	12	14	16
Fleet Petroleum Consumption (Decrease)	14	16	18	20

The most recent reporting measures are the greenhouse gas emissions. EO 13514 required Federal agencies to inventory and decrease greenhouse gas emissions Department-wide by 2020. VA is a leader among Federal agencies with one of the most aggressive target reductions for Scope 1 and 2 greenhouse gas emissions. Table 9-4 outlines VA’s internal benchmarks towards achieving the target. The goals for greenhouse gas emissions reduction are linked to projected increases in renewable energy consumption and decreases in traditional energy consumption.

Table 9-6: Greenhouse Gas Emission Planned Targets 2012-2020

Greenhouse Gas Emission Planned Targets (% by Fiscal Year)									
VA Green Management Program Measures	2012	2013	2014	2015	2016	2017	2018	2019	2020
Scope 1 & 2	2	5	7	11	19	22	25	27	29.8
Scope 3	0.5	1	4	5	6	7	8	9	10

VA is able to achieve mandated performance measures through the implementation of renewable energy and energy efficiency projects. VA has implemented solar, wind, geothermal and renewably-fueled combined heat and power projects. VA is concurrently conducting and reviewing a number of feasibility studies for on-site renewably-fueled energy generation systems. The purpose of the studies is to evaluate and recommend renewable energy project options for inclusion in future construction projects. VA will continue its commitment to identify opportunities to increase renewable energy consumption.

Energy Data Collection and Reporting

Accurate data collection is essential to conducting a meaningful performance analysis. In 2010, the Department of Energy (DOE) consolidated the energy and

greenhouse gas reporting requirements into the Annual GHG and Sustainability Data Report. The report required VA to expand energy data collection to include elements specifically for greenhouse gas emissions reporting. VA added Generation Resource and Integrated Database (eGrid) regions to its Capital Asset Management System database to streamline VA's GHG emissions calculation. VA now has the capability to conduct performance analysis by eGrid. VA also includes renewable energy data in the Annual GHG and Sustainability Data Report. The data is collected directly from the facilities participating in renewable energy generation.

VA is able to achieve mandated energy targets through data collection and continuous performance analysis. VA continues to provide energy information to DOE as required under EISA 2007, and actively participates in a DOE working group that developed guidance for the collection of mandated facility energy assessment data. VA is one of the few agencies to have all EISA Section 432 designated covered facilities online and active in the EISA Section 432 Compliance Tracking System. In 2006, VA benchmarked all of its medical centers in the EPA Energy Star Portfolio Manager program, and continues to utilize this tool.

Sustainable Building Data Collection and Reporting

VA gathers data on the sustainability of existing buildings via an annual survey. Facilities use the survey results, along with any certifications they have earned (Guiding Principles Certification, LEED or Green Globes), to report on sustainable building status in VA's CAMS database. VA reports these data in the Federal Real Property Profile (FRPP).

Greenhouse Gas Data Collection and Reporting

VA is working to meet its greenhouse gas (GHG) reduction targets (see Table 9-4). The GHG reduction target is an informed estimate based largely on projected achievement of current statutory mandates, including the energy efficiency and renewable energy requirements of EISA 2007 and EPA Act 2005. VA submitted its first GHG inventory in January 2011.

Environmental Data Collection and Reporting

VA supplies information annually to the White House Council on Environmental Quality (CEQ) related to environmental conflict resolution efforts. VA collects environmental data for the annual Sustainability Plan and biennial OMB Sustainability/Energy Scorecard reports via an in-house automated survey tool, among other methods. As the report requirements change, VA edits the survey tool to reflect what is needed. As required by EO 13514, VA established targets for greenhouse gas emissions reduction (see Table 9-4), and submitted its Strategic Sustainability Performance Plan to CEQ and OMB.

Vehicle Fleet Data Collection and Reporting

VA enters key fleet vehicle data into an inter-agency database – Federal Automotive Statistical Tool (FAST) – and is able to view and report on the data using FAST analytical tools. These data form the basis for VA’s annual fleet vehicle report to Congress. In addition, VA uses an internal database to track key information about VA fleet vehicles around the country. VA is in the process of replacing this database with a system that will modernize fleet management in VA.

Budget

In 2012, VA awarded 57 energy projects, expanding VA’s renewable energy portfolio, implementing energy efficiency projects, and installing energy and water meters to meet Federal mandates.

Renewable energy funding addresses all areas of project development, from conducting detailed technical and economic feasibility studies to construction and commissioning. Types of renewable energy projects include studies and/or implementation of solar photovoltaic, wind turbine, direct geothermal, ground source heat pump, and renewably-fueled combined heat and power systems. Energy and water conservation measures (ECMs) were implemented at many of our facilities and select national cemeteries. These ECMs, identified in previously-conducted facility energy assessments, improve the performance and efficiency of heating, cooling, lighting and water-using systems to achieve cost savings that go back into providing services for Veterans.

In 2013, VA is maintaining energy and environmental manager positions; striving to improve and certify additional existing buildings as sustainable; implementing wind, solar, geothermal and combined heat and power projects; and conducting additional feasibility studies for renewably-fueled on-site energy projects.

VA's 2014 budget includes \$186 million in Medical Facilities to maintain VA’s momentum in greening the agency. This budget is necessary to meet statutory requirements, achieve Presidential goals, and capture efficiencies and savings that can be reinvested in the growing mission. Improvements will be accomplished by making prudent investments in infrastructure, employing best practices in facility and fleet operations and maintenance, and improving data collection and analysis.

Table 9-7: VA Green Management Program Budget Summary 2012-2014

Activity	2012 Actual (\$)	2013 Planned (\$)	2014 Planned (\$)
Renewably-Fueled Combined Heat and Power	3,346,878	57,903,000	63,948,000
Solar	53,436,693	42,278,000	12,175,000
Wind	100,000	3,000,000	3,180,000
Ground Source Heat Pump/Geothermal	7,816,454	17,238,000	44,732,000
Renewable Energy Certificates	399,200	2,200,000	2,332,000
Renewable Energy Program Total	65,099,225	122,619,000	126,367,000
Energy Assessments & Measures	26,210,302	9,869,000	11,001,000
Sustainable Buildings	-	1,000,000	1,000,000
Environmental Studies & Projects	4,030,673	1,967,000	1,967,000
Energy Modernization and Other	25,000,000	25,000,000	25,000,000
Env, Fleet, and Sus Program Total	55,240,675	37,836,000	38,968,000
Environmental Managers	2,797,000	2,840,000	2,840,000
Energy Engineers	13,068,346	14,853,000	14,853,000
NEBC Operations	4,632,293	3,183,000	3,183,000
Staffing Total	20,497,639	20,876,000	20,876,000
Total Capital & Staff	140,837,839	181,331,000	186,211,000

Highlights and Accomplishments

VA is making great strides in conserving resources at its facilities across the country by proactively managing its energy, environmental, fleet and sustainable building efforts. VA has been a leader in promoting energy conservation and reducing its environmental footprint by investing in renewable energy technologies such as solar panels, wind turbines, geothermal systems, and renewably-fueled combined heat and power plants.

Energy

Energy assessments: VA continues to conduct facility energy assessments on a rotating regional basis, and is pursuing implementation of energy conservation measures (ECMs) identified during the assessments. In 2011 and 2012, VA completed energy assessments at 25% of its covered facilities, and continued procurement planning and implementation for measures identified previously. VA plans to conduct energy assessments of an additional 25% of covered facilities each year in compliance with Federal law. VA analyzes the results of the assessments to prioritize the recommended ECMs and to determine the best means of funding, including through third-party financing such as energy savings performance contracts (ESPCs). VA is committed to utilizing ESPCs and other performance-based contracting to fund energy improvements in alignment with the President's goal. VA's portion of the President's \$2 billion ESPC goal is \$160 million. Execution of these no-upfront-cost initiatives, in addition to VA's \$186 million budget request in FY 2014, will provide the resources needed to advance VA's green management performance.

Advanced metering: In 2009, VA awarded a contract to install advanced electric meters at VA facilities nationwide through VA's Program Contracting Activity Central (PCAC) in Cleveland, OH. In 2010, VA awarded a contract for metering steam, natural gas and water consumption, with implementation funding through ARRA. These utility meters have been installed. The VA energy engineer serving the facility will be able to monitor and analyze the data to help identify both problems in energy consumption and opportunities to control costs and become more energy efficient.

Combined heat and power energy plants: Combined heat and power is an energy-efficient system that simultaneously produces electricity and steam and hot water or chilled water. In 2012, VA awarded three contracts to design combined heat and power energy systems. VA is currently in various stages of planning for four additional combined heat and power energy plants.

VA is continuing to assess the potential for updating existing energy plants to incorporate combined heat and power technologies, with four feasibility studies awarded in 2012. The findings will aid VA in determining the most ideal

locations to build renewably-fueled energy plants, while ensuring cost savings in the long run.

Solar generation: Solar projects implemented at VA facilities yield energy cost savings, reduce reliance on fossil fuels, and provide environmental benefits including reduction of greenhouse gas emissions. These projects have a direct impact on VA's mission by enhancing the Department's fiscal responsibility and environmental stewardship.

In 2012, VA awarded 14 solar photovoltaic (PV) projects. Prior to 2012, VA awarded contracts to install 54 solar PV systems at VA medical centers. These solar PV systems are located on rooftops, placed over parking lots or ground-mounted.

Wind Power: VA has awarded two wind turbine systems. VA has installed a 600 kilowatt wind turbine at St. Cloud (MN) VA Medical Center. The turbine is expected to provide up to 16 percent of the facility's annual electricity use. The 50 kilowatt turbine that VA installed at the Massachusetts National Cemetery produces up to 97 percent of this cemetery's annual electricity usage.

Geothermal: Geothermal technology captures energy from within the earth to provide heating, cooling and electricity to facilities. These energy efficient technologies can reduce energy consumption and decrease greenhouse gas emissions into the atmosphere. In 2012, VA awarded two geothermal system projects that will be completed in 2013 and 2014.

Environment

VA continues to improve its approach to managing the multiple aspects of environmental stewardship, such as purchasing more "green" products, enhancing recycling and waste reduction efforts, and managing electronic products in an environmentally sound manner. VA is implementing environmental management systems (EMS) at its hospitals and cemeteries nationwide. Following the 2011 signing of the Memorandum of Understanding on Environmental Justice (EJ) (EO 12898), VA continued EJ program implementation. VA's first EJ Implementation Progress report was posted for public review in February 2012. In 2012, VA finalized its program for Climate Change Adaptation Planning. The Green Management Program also provided green purchasing and EMS training for VHA's Green Environmental Management Systems (GEMS) Coordinator basic training courses. Further, the green purchasing quarterly contracting reviews that VA completed in FY 2012 demonstrated over 87% compliance. Finally, VA enabled computer power management on 99% of eligible workstations.

Vehicle Fleet

To increase its use of alternative fuels, VA conducted a national study to select the best existing sites for installing alternative fueling capability and to develop a concept-level fueling station design. VA has installed or awarded contracts for installation of alternative fueling capability at 55 sites with funding from VA's minor construction program. VA continues to focus on training of all relevant staff to understand fleet management and data collection requirements.

Sustainable Buildings

VA proactively developed a Green Buildings Action Plan prior to the mandate for all Federal agencies to develop a Sustainable Building Implementation Plan (SBIP), and has had a Sustainable Design and Energy Reduction Design Guide applicable to all new construction and major renovation projects in effect since 2007. With the SBIP in place, VA aggressively pursued sustainability in existing facilities via a nationally coordinated initiative to assess its buildings for sustainability and earn third-party sustainable building certification.

Based on the results of the sustainability assessments, VA is strategically improving facilities that were not sustainable. In 2010, VA awarded a contract for third-party assessment of all VA medical facilities. Assessment of these buildings took place in 2011 and 2012. With these certifications, VA currently has more than 300 sustainable buildings, or 9% of the above-threshold inventory and is on track to meet the Federal goals of 15% by 2015. VA also has 30 Energy Star labeled medical facilities, which accounts for over 25 percent of the U.S. hospitals listed in the EnergyStar Portfolio Manager.

Outreach

VA launched an employee green awareness campaign, the *Green Routine*, in October 2009. The Green Routine initiative, administered by the Greening VA Working Group, provides the necessary information and resources to educate all employees on how they can take advantage of the daily opportunities to create a healthier work place and help VA meet its energy and environmental mandates. The Greening VA Working Group created an informational video, a webpage, and an instructional guide to going green in the workplace. Pilot Green Routine programs were successfully completed at three VA medical centers in 2012. VA anticipates the program will be expanded nationwide beginning in 2013.

In 2012, the Green Routine celebrated its third year of an awards program. The program provides Department-level recognition to VA employees and facilities that have developed, initiated, and/or significantly contributed to efforts to instill and encourage sustainable practices at their workplace. The awards program received over 50 submissions from VA employees across the country, showcasing their grassroots efforts to "green" our Department.

Recognition

VA has won recognition in a variety of sustainability categories for its ability to excel in all areas of green management.

The Department of Energy (DOE) selected two VA projects to receive 2012 Federal Energy and Water Management Awards. The National Cemetery Administration received an award in the “Programmatic Achievement” category for conserving and greening materials. The Veterans Benefits Administration received an award under the “Better Building” category for improving business processes in support of sustainable land use.

Plans

Through VA’s Green Management Program Service, VA is planning and executing the following projects through 2014:

Efficient Energy Systems: Construct energy systems (combined heat and power) at up to two sites, design systems for up to six previously identified facilities and complete feasibility assessments at up to two additional sites.

Solar Photovoltaic: Design solar photovoltaic projects at seven previously-identified sites.

Wind: Design a wind turbine at one site.

Geothermal: Design geothermal systems at two sites previously identified through feasibility studies.

Summary Program Plan Through 2014

- Energy:
 - Continue identification and implementation of on-site renewable energy projects
 - Award and implement a data integration system to realize the full potential of building-level metering at all VA facilities
 - Invest in energy and water efficiency improvements through the most effective financing mechanism, including ESPCs and other performance-based contracts
 - Continue to invest in on-site renewable energy projects to achieve utility cost savings, GHG emissions reductions, and other benefits

- **Environment:**
 - Continue to implement Environmental Management Systems at all appropriate levels
 - Continue to evaluate and pursue opportunities to institutionalize green product purchasing throughout VA
 - Continue to evaluate options for tracking and reporting VA implementation of electronics stewardship goals
 - Evaluate options for tracking and reporting recycling activities
 - Develop, conduct and promote environmental training and awareness
 - Develop tracking and reporting system for National Environmental Policy Act activities

- **Outreach:**
 - Continue to implement employee awareness campaign in the workplace to all VA employees.
 - Update and implement the “Green Routine Awards” program to recognize VA employees’ grassroots efforts to green VA
 - Expand webpage to an intranet site to host forums for employees on greening efforts and discussions

- **Vehicle Fleet:**
 - Finalize Department-level fleet management directive and handbook
 - Continue expanding alternative fuel capability at up to 18 sites
 - Work with GSA to increase VA’s alternative fuel vehicle fleet
 - Add alternative fueling capability to targeted sites

- **Sustainable Buildings**
 - Continue to perform yearly sustainability survey to identify additional sustainable building candidate sites
 - Based on the results of the annual sustainability survey, prioritize facilities to receive third-party sustainability certification and comply with the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings (Guiding Principles)
 - Ensure all new construction and major renovation complies with the Guiding Principles



Chapter 9.3

Real Property Performance Management

Capital Asset Management

VA seeks to maintain the optimal mix of investments needed to achieve VA strategic goals and ensure a high level of performance for our assets, while minimizing risk and maximizing the cost-effectiveness.

Table 9-8: VA Strategic Goals

Goal 1:	Improve the quality and accessibility of health care, benefits, and memorial services while optimizing value.
Goal 2:	Increase Veteran client satisfaction with health, education, training, counseling, financial, and burial benefits and services.
Goal 3:	Raise readiness to provide services and protect people and assets continuously and in time of crisis.
Goal 4:	Improve internal customer satisfaction with management systems and support services to achieve mission performance and make VA an employer of choice by investing in human capital.

To this end, VA has developed a number of sound capital asset management strategies, including alternatives analysis, strategic linkage, and life cycle costing. VA takes a comprehensive lifecycle approach, including monitoring performance at each stage through the Capital Asset Management System (CAMS) and other tools.

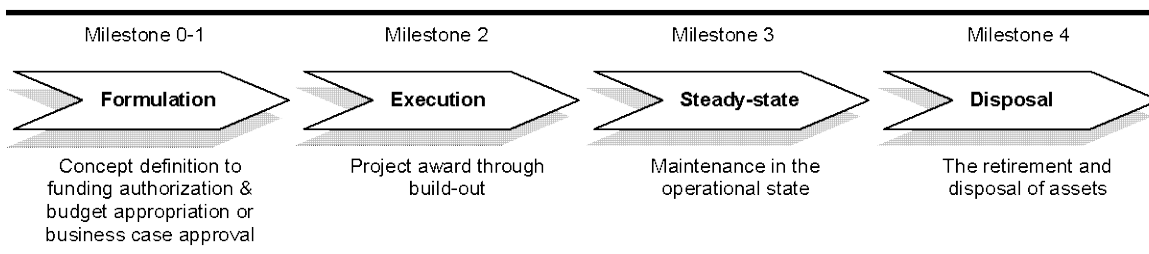
By following sound capital investment processes and using VA's Capital Asset Management System - Business Intelligence Tool (CAMS-BI) for performance measurement, VA is able to improve coordination and management of capital assets and provide a single consolidated view of all capital investments in the VA portfolio. These tools and initiatives assist VA in maximizing the value of its portfolio, providing balance and ensuring investments meet VA's mission and strategic goals.

Comprehensive Lifecycle Approach

VA strives to maximize the functional and financial value of capital assets by tracking and monitoring capital performance on a regular basis through the life cycle of an asset. Investment protocols and standards have been developed to provide guidelines for each major phase/milestone in the life cycle of a capital asset (see the figure below).

VA monitors capital asset performance at each stage in the life cycle. While the life cycle appears sequential, the stages are tightly linked. Monitoring asset performance in steady-state drives disposal decisions, and also provides input into the formulation phase to help direct capital investment toward areas of greatest need. The result is a cyclical and continually improving process for comprehensive life cycle management of our assets.

Figure 9-3: Capital Asset Life Cycle



Formulation Stage

During the formulation phase, VA defines a specific concept or need and seeks funding to obtain needed capital assets. The formulation of VA's capital investment priorities are strategically linked to the Department's mission through the Strategic Capital Investment Planning (SCIP) process, described in more detail in Chapter 8.

The SCIP process uses the results of performance monitoring as a key input. Where assets are not performing as effectively as possible, due to poor condition, location, functional layout, or lack of space available for service delivery, gaps are defined. These gaps form the baseline for SCIP and drive where investments should be targeted for capital improvements. As investments are defined, prioritized, and selected via the SCIP process, their impact on the portfolio is monitored. Selected projects then move to the next life cycle phase, Execution.

Execution Stage

Once a project is authorized and funded by Congress, it enters the execution stage of its life cycle. The execution phase lasts from the actual award of a contract through the build-out or completion of the asset, and focuses on the obligation and expenditure of the appropriations obtained in the previous phase. The emphasis during execution is on measuring planned and actual schedules (design and construction awards, and activation dates) and costs at each phase of the project's completion.

Monitoring during the execution phase also provides input to other phases of the life cycle. The projected impact of projects in execution changes the portfolio in terms of available space, condition improvements, or potential disposal candidates if the project is replacing existing assets. Information from the execution phase allows the cyclical and iterative approach to asset management to continue.

Steady State Stage

Once a project becomes fully functional or operational, the steady state life-cycle stage begins. During steady state, VA performs a combination of regular maintenance and upkeep on its assets and infrastructure through its recurring maintenance funds and non-recurring maintenance (NRM), which involves the purchase and/or improvements of buildings, land, and other structures (including equipment). Recurring maintenance does not alter, modify, or make improvements to existing infrastructure; these funds only keep assets performing in their current operating state. Non-recurring maintenance projects result in a change in space function and/or a renovation of existing infrastructure.

VA's corporate portfolio metrics are generally focused on the steady-state phase of capital asset life-cycle where constant monitoring is required. The CAMS-BI tool plays a large role in monitoring the metrics, providing reporting and analytic capabilities. Analysis of asset performance in the portfolio is used for various internal and external reporting requirements, as well as providing detailed information to assist in decision making. Asset performance in steady state plays a key role in identifying assets that are underperforming and either need additional capital investments or may be candidates for disposal.

Disposal Stage

The final stage of an asset's life cycle is disposal, which involves the proper and orderly retirement or liquidation of an asset. VA has a number of methods for disposing of assets. In August 2012, Section 211 of Public Law (PL) 112-154 restored VA's authority to enter into Enhanced Use Leases for supportive housing, which includes permanent and transitional housing for the homeless, assisted living, and other housing which engages tenants in on-site and community-based support services for veterans or their families. VA may also make unneeded buildings and land available to other federal agencies for multiple reuse purposes. If no other agency is interested, VA may utilize deconstruction, mothballing and demolition. VA may also utilize out-leasing, sharing, sale or transfer.

The capability for initiating, justifying, and monitoring proposals for divestment of assets is implemented through CAMS-BI. VA's disposal policy provides guidance for navigating the complex processes of federal real property disposal. These steps include screening for homeless use, environmental and historical status evaluations, as well as various notifications to GSA and Congressional committees. Achieving significant reduction in underutilized and vacant space is an Administration and Departmental priority. To support this priority, the President has proposed a Civilian

Property Realignment Act (CPRA), which would allow agencies like VA to address the competing stakeholder interests, funding issues, and red tape that slows down or prevents the Federal Government from disposing of real estate. If enacted by Congress, this process would give VA more flexibility to dispose of property and improve the management of its inventory.

Real Property Technology Tools

CAMS-BI - The CAMS Portfolio Management tool is in process of being retired in FY 2013. The new SCIP Automation Tool (SAT) has been developed and is being enhanced to support the collection of business case information that is currently being collected in the CAMS Portfolio Management module. A full migration is expected, allowing this CAMS module to be retired.

The CAMS-BI initiative supports the Presidential Memo on Real Property, as well as the Strategic Capital Investment Planning (SCIP) process. CAMS-BI has positioned VA to fully contribute to and comply with associated guidance. In 2008, CAMS implemented enhanced reporting and analysis in the form of a Business Intelligence (BI) and data warehousing system (CAMS-BI). As reporting became more complex and more data was available for trending and performance management, the BI enhancement became necessary to meet the increased demand. The data is organized, analyzed, and presented to track and monitor VA's assets progress against performance goals within and across asset types and administrations. Reports can be used for multiple purposes, such as review and presentations.

CAMS-BI focuses on steady state and disposal phases of the life cycle. CAMS-BI provides detailed analytical, evaluation, and reporting capabilities that all the VA to monitor its vast portfolio of capital assets with great effectiveness. Steady state performance metrics are a key component of CAMS-BI, allowing tracking of financial, space utilization, energy usage, and condition of our capital assets to ensure continuously improving performance.

By using CAMS-BI and SAT, VA monitors its entire capital asset portfolio, examining all significant assets at every life cycle stage, in concert with VA portfolio goals and strategic goals. All capital assets are monitored and evaluated against a set of performance measures (including those that are underutilized and/or vacant) and capital goals to maximize highest return on the dollar to the taxpayer. CAMS-BI provides several outcomes that result in improved service delivery to Veterans and increased financial accountability to the general public. The impact of this innovative technology is that CAMS:

- Integrates asset management and governance at multiple levels
- Improves financial and analytical capability

- Improves performance management
- Provides for better-informed decisions
- Improves service delivery
- Allows disparate data from across the enterprise to be analyzed together

System updates have been made in CAMS-BI to support a number of changing reporting requirements. In 2007, FRPC reporting was updated to include disposition data, including net proceeds, disposal recipient, and modality of disposal. In 2009, FRPC reporting was updated to include sustainability data for each building asset. VA updated its financial system to reflect specific energy costs, not just traditional energy, to better support internal performance management and Department of Energy (DOE) reporting. In 2011 FRPC reporting was updated to include reporting on individual leases, breaking out lease rent and operating costs, as well as additional information on planned disposals of some assets. All of these changes were reflected in the CAMS-BI system to enable accurate reporting and on-going analysis of asset performance (i.e. trending) over time.

Electronic reporting has been demonstrated by CAMS-BI, improving reporting efficiency and accuracy. VA submitted electronic files to the General Services Administration (GSA) beginning in 2005, and has successfully submitted again in 2006, 2007, 2008, 2009, 2010, 2011, and 2012 for FRPC reporting. VA has also submitted electronic files for Energy Star to obtain automated benchmarking ratings. Many facets of the annual DoE reporting are also addressed by CAMS-BI, including annual consumption and costs for energy. Annual Energy Performance Reports have now been created in CAMS-BI to incorporate these energy star ratings and DoE metrics and make them available for historical analysis.

CAMS-BI and SAT are the main factors that allows VA to comply with the many complex requirements and detailed level of asset performance measurement required to effectively manage a large real property inventory such as VA's. CAMS-BI also continues to provide necessary information, to the right parties, to make prudent and informed investment decisions related to real property. Within VA, CAMS-BI has already had an impact on capital asset data management.

Inventories have been improved, related costs are more accurately tracked and numerous pre-existing asset-related databases have been linked and coordinated. The CAMS-BI and SAT tools have generated a renewed focus on capital asset matters at all levels of the Department.

VA's real property portfolio consists of three individual asset categories. VA views these assets as a single comprehensive portfolio. At each stage of the project's life cycle, VA's corporate portfolio goals help identify deficiencies requiring analysis and attention. VA's asset categories are described in the table below.

Table 9-9: Capital Asset Categories

Asset Category	Details
Buildings and Land	<ul style="list-style-type: none"> • Building systems, additions, new construction, renovation, parking garages, and acquisitions and disposal of properties. This also includes site acquisitions.
Leases/General Services Administration (GSA) Space Assignments	<ul style="list-style-type: none"> • Direct Lease: A contract vehicle that enables VA to become a tenant and rent space and accompanying building services for a specified period at a negotiated rate. • GSA Lease: Unlike the GSA assigned space, GSA Lease Space is space leased by GSA from the private sector. • GSA Space Assignment: Leased space acquired from GSA.
Agreements	<ul style="list-style-type: none"> • Energy Savings Performance Contracts (ESPC): A program developed by the Department of Energy designed to reduce energy consumption and costs in federally owned and operated facilities. VA’s energy conservation program features ESPC as one among a set of prioritized energy investment funding and procurement vehicles. • Enhanced-Use Leasing: Leasing underutilized VA property on a long-term basis to non-VA users for uses compatible with VA’s mission in exchange for facilities, services, money, or other in-kind consideration. • Enhanced Sharing Agreement: Allows individual medical facilities to contract for services with any health-care provider, or other entity or individual. These contracts can include a wide array of health care resources. There are no maximum dollar limitations for the investments.

The development and deployment of CAMS-BI assisted VA in achieving a major milestone in transitioning from the traditional single asset management style to corporately managing our vast portfolio of holdings. This corporate portfolio perspective enables VA to achieve its overall capital asset business strategy of value management.

Data Sources for CAMS: The two primary sources of data for VA steady-state capital assets are the Capital Asset Inventory (CAI) database (for inventory information) and VA’s Financial Management System (FMS) (for financial data). Operation of CAI has been transferred from the Office of Construction and Facilities Management (CFM) to the Office of Asset Enterprise Management (OAEM). Data input and maintenance is accomplished locally by each administration using desktop web access. The database contains essential inventory information on all VA administrations including buildings, land, leases, agreements, disposals, and facility condition assessment data.

The other key source system for CAMS-BI is FMS. Financial data, such as revenue, obligations and expenditures, are pulled from the FMS database. In CAMS-BI, the financial data is aggregated by cost types (e.g., operating and maintenance, leasing,

energy) for specific assets. The data can also be rolled up for more general views at the local facility, region, and administration levels.

Data from CAI and FMS can be viewed in CAMS-BI separately or in combination to track the health of steady state assets. For example, CAMS-BI reports space utilization using CAI data. CAMS-BI also calculates cost per gross square foot using FMS and CAI data. CAI and FMS played a critical role in meeting Federal Real Property Council inventory reporting requirements.

Capital Asset Inventory (CAI) - The CAI database is a key real property system, used to track the inventory of capital assets owned or leased by the VA. This system is a data source for CAMS-BI, but is used in a much different fashion. While CAMS-BI allows us to track and monitor performance and provide portfolio oversight, CAI is an end user facing system, collecting the inventory data as transactions occur and changes are made to our infrastructure. OAEM took ownership of this application from the Office of Construction and Facilities Management (CFM) in early 2012 after a 4 month transition period. This change in responsibility has enabled more continuity between CAMS-BI, SCIP, and CAI, providing more efficiency in managing our portfolio throughout the asset lifecycle. In 2012, a significant number of improvements were made to CAI, including enhanced data validation capabilities, to streamline and improve the quality of real property data. Additional enhancements are planned for CAI over the next few years to further increase our effectiveness in managing our real property portfolio's performance.

SCIP SAT - The SCIP SAT tool was developed during FY 2011 as the solution for developing the SCIP action plans for closing defined service and infrastructure gaps. This tool focuses on ensuring the right capital investments are made, addressing the most critical gaps first. This is the replacement tool for the CAMS Portfolio Management module and is being enhanced to accommodate all business cases and supporting information needed for SCIP. In 2012, the SCIP SAT tool was enhanced in multiple ways. VA merged the business case functionality (previously in CAMS Portfolio Management tool), into the SAT, so that data flowed directly from Action Plan to Business Case with no need to re-enter data. This integration means better data quality, less data entry time, and better information for scoring the projects. In addition, VA integrated the scoring and prioritization process in the SAT, using a fully web-based solution, replacing a stand-alone tool operating on an old client server technology. This change allows information entered into the SAT for Action Plans and Business Cases to be directly linked and used in scoring, rather than having the scores done in a separate system with no link to the actual data being scored. Also in 2012, VA implemented the initial phase of budget formulation and execution tracking in SAT. This allows the results of the scoring and prioritization process to flow into the actual budget creation processes, rather than manually extracting data and recreating information in MS Excel or MS Word. In addition, for FY 2013 Operating Plans will be

loaded into the SAT so that tracking of projects in the execution year can be more fully automated. Together, these changes expand SCIP functionality and achieve tighter data integration throughout the process, improving efficiency and quality of results.

SCIP Space Analysis - OAEM developed its first full space analysis model in support of the SCIP process in 2010 and enhanced that analysis during 2011 and 2012. The analysis consisted of evaluation of current portfolio, determining what is not likely to be usable in future years, and adding in new space slated to become available with currently funded projects to come to an available space inventory. The available space was then compared to the projected space need to determine where gaps existed. The output of the space analysis is a key component of the SCIP gap analysis process and will continue to be refined to include feedback from the initial analysis cycle.

Enhanced-Use Lease Monitoring - In 2010, OAEM worked to integrate the Post Transaction Oversight Tool (PTOT) with CAMS-BI. The PTOT system is used to manage the Enhanced-Use Leases (EULs) portfolio to ensure compliance with all contractual terms for executed leases. CAMS-BI was successfully updated to incorporate the PTOT data and provide enhanced reporting and reminders for items past due, coming due, and status of contractual requirements.

In 2012, VA created EULIS, a new, more robust solution to manage the post-transaction phase of the EUL lifecycle. The new tool is web-based, allowing for more collaboration with the local site monitors and providing automated tracking of key EUL requirements, including dashboards for performance tracking and issue monitoring. The new tool has replaced PTOT and will be integrated with CAMS-BI to provide a more robust analytic engine. The end result will be an automation of the compliance oversight process, saving staff time and effort, allowing more transparency into the status of EULs, and ensuring VA is getting maximum value out of the leases. EULIS is fully operational and user training was completed in September 2012. Staff are now actively using the EULIS tool to complete the 2012 Annual Oversight Compliance Certificate (AOCC) audit and upload supporting documentation, as well as share documents between VACO and the field for issue tracking.

OAEM Records Center - In 2012, OAEM developed a SharePoint 2010 Record Center to provide consistent and organized access to important records, including Enhanced Use Lease and direct-funded energy contract documents used in the formulation phase. Between EULIS and the OAEM Records Center, VA now has consistent, web-based access to and tracking of EUL documents through the lifecycle of a lease.

Asset Performance Management

Monitoring asset performance begins in the formulation stage of project development as VA staff identifies performance gaps and how investment in capital assets contributes to filling those gaps. Each capital asset proposal submitted through the SCIP process is required to identify, in the business case application, which service gap area(s) the project will contribute and which of the Major or Supporting Initiatives the project aligns (Strategic Alignment). Quarterly reporting is conducted for assets in the steady state stage of the life cycle. Continuous analysis and evaluation of the performance of assets compared to goals and targets is accomplished using CAMS-BI and other tools. Detailed descriptions of the VA capital portfolio goals and the FRPC goals are provided below. VA also uses benchmarking to compare the performance of assets against private sector standards and internal benchmarks, and conducts monthly performance reviews to keep management updated on the status of VA capital assets.

VA Capital Portfolio Goals

VA's capital portfolio goals are closely aligned with the asset management core objective to provide a safe and appropriate environment for the delivery of benefits to Veterans in a cost-efficient manner. The VA capital portfolio goals are based on the Department's main objective of managing assets to ensure resources are maximized, assets (including VA staff and Veterans) are safeguarded, and all opportunities (public, private, or a combination thereof) are fully explored. The goals also allow VA senior management to monitor the overall health of the Department's capital asset portfolio and provide for informed corporate decision-making. VA capital portfolio goals include:

Table 9-10: VA Capital Portfolio Goals

Goal	Description
Decrease Operational Costs	<p>VA seeks to minimize maintenance and operation costs through increasing the efficient use of space, decreasing the number of assets that have exceeded their useful life, and by lowering costs to commercial benchmarks for operating and maintenance. By decreasing operational costs, VA will be able to reinvest much needed funds in improving services to our Nation's Veterans.</p> <p>VA's CAMS-BI tracks operating costs using many of the same cost elements the FRPC requires. These include utilities, recurring maintenance and repairs, cleaning/janitorial, and roads/grounds expenditures required to operate a facility.</p>
Decrease Underutilized Capacity	<p>Decreasing unused and underutilized space is one key factor as is the FRPC facility utilization index: Percent of Space Utilization as Compared to Overall Space (owned and direct-leased). Managing the efficient use of VA's large space portfolio is essential to maintaining a well performing portfolio of assets.</p>

Goal	Description
Decrease Energy Utilization	Decreasing the intensity of energy consumption in VA facilities has a direct impact on minimizing the overall operational costs of those facilities. To achieve this, VA is committed to leading the way in effective and efficient building operations and management. VA is achieving this goal by placing energy management expertise at the facility level, proactively upgrading systems that do not meet current standards, more accurately measuring and analyzing energy consumption and costs, and conducting facility energy assessments to identify energy efficiency improvement opportunities.
Increase Intra/Inter-agency and Community-Based Sharing	Combining and sharing assets with other federal, state, and local organizations, departments, and agencies that embrace the mission, goals, and objectives of VA is a cost effective and viable approach to servicing our Veteran's needs.
Increase Revenue Opportunities	Revenue generated through asset sales and enhanced-use leases and other outleases, can impact the overall health of the portfolio and help meet VA service delivery needs.
Safeguard Assets	Safeguarding assets (including patient and employee safety) is a top priority of the Department. Decreasing the number of high-risk assets in VA's portfolio can reduce the cost of making these facilities compliant with government standards and practices and ensure the desired safety and security of our employees and Veterans.
Maximize Highest and Best Use	Maximizing the highest and most efficient use of VA assets is a combined effort of all VA organizations.

Federal Real Property Council

In February 2004, Executive Order 13327 established the Federal Real Property Council (FRPC) to develop guidance and establish asset management principles, collect specified inventory data elements, and performance measures for all federal agencies. The FRPC is composed of Senior Real Property Officers representing federal agencies and cabinet level departments and is chaired by the Office of Management and Budget (OMB). The Assistant Secretary for Management serves as VA's Senior Real Property Officer.

The Presidential Memo on Real Property, issued June 2010, created an increased emphasis on agencies achieving cost savings by reducing annual operating costs, reducing square footage, expanding telework, eliminating costly leases, and undertaking other space realignment efforts, such as consolidating existing space. VA moved aggressively to improve performance in these areas, and achieved over \$95 million in cost savings, surpassing VA's agency goal of \$80 million in cost savings by end of fiscal year 2012.

Monthly Performance Reviews

The Deputy Secretary of VA convenes a monthly meeting with senior level executives from the administrations and staff offices called the Monthly Performance Review (MPR). The MPR provides these senior level executives information on the status of VA's financial management and programs. The MPR is a means to create dialogue to improve services to Veterans by highlighting successes and problem areas through performance metrics, including the goals and targets explained above. For capital asset programs, information is provided to the MPR on Major Construction, Minor Construction, Non-Recurring Maintenance, Facility Condition Assessments, Energy Consumption and Cost, and Disposals. In addition, information is provided on capital assets that are operational.

Benchmarking

A key measure of VA's success is to compare asset performance to that of the private sector via benchmark analysis. CAMS-BI provides VA the means and data to compare certain asset expenses to industry or commercial benchmarks for its leasing and energy programs. Benchmarking is also done within VA and encompasses comparisons across fiscal years and comparisons between similar VA facilities.

CAMS-BI currently holds performance data back to FY 2004. VA can analyze and report increases or decreases in costs, utilization, and other goal performance from year to year and across individual stations, networks, and at administration levels.

Real Property Asset Metrics and Results

Real Property Performance Results

VA regularly monitors real property performance. VA also reports energy consumption to the Department of Energy and disposal plans for the annual budget process. The table below reflects the level of change in each performance area from the baseline years.

Table 9-11: Real Property Performance Results

Measure	Results					Targets	Strategic Target
	2008	2009	2010	2011	2012	2013 (Initial)	
Utilization: Percent of space utilization as compared to overall space (owned and direct-leased)	113%	114%	122%	116%	121%	115%	100%
Condition: Percent Condition Index (owned buildings)	66%	74%	71%	78%	79%	80%	85%
Mission Dependency: Ratio of non-mission dependent assets to total assets	12%	12%	9%	10%	12%	10%	9%
Operating Costs: Ratio of operating costs per gross square foot (GSF) (Targets conform with FRPC Tier 1 definitions)	\$6.47	\$6.95	\$7.64	\$7.94	\$7.73	\$7.50	\$6.47

Utilization: VA’s baseline performance was established in 2004 at 80 percent. In 2012, utilization performance was 121 percent, exceeding the target of 100 percent. VA will improve its utilization of space through disposals, functional consolidations, and improved planning. Over the period 2004 - 2012:

- VA reduced its inventory by 898 assets (7.7 million GSF) and 930 acres
- VA’s total GSF (owned and leased) increased over the same period, increasing from 156,380,261 GSF in 2004 to 163,904,906 GSF in 2012 for a net gain.

Disposals and other Dispensations: Summary data on actual disposals and enhanced-use leases for 2012, and planned disposals for 2013 through 2017 can be found in appendix D. In 2012, VA disposed of 308 assets, representing 2,400,009 GSF and 591 acres of land through reuse, demolition and enhanced-use lease.

Table 9-12: Actual Disposals and Other Dispensations by Modality 2004 -2012

Disposal Modality	2004-2010			2011			2012			Grand Total		
	# Total Assets	Total GSF	Total Acres	# Total Assets	Total GSF	Total Acres	# Total Assets	Total GSF	Total Acres	# Total Assets	Total GSF	Total Acres
Deconstruction	28	221,158	0	15	107,605	0	15	82,547	0	58	411,310	0
Demolition	289	1,487,671	0	55	279,153	0	37	214,034	0	381	1,980,858	0
Enhanced Use Lease	159	2,842,033	271	1	0	9	253	2,079,855	591	413	4,921,888	871
Mothballing	5	41,952	0	4	2,904	0	2	18,011	0	11	62,867	0
Reuse by Other Federal Agencies	7	70,107	50	3	2,800	0				10	72,907	50
Sharing, Outlease, License, Permit, Easement	7	36,851	1	0	0	0	0	0	0	7	36,851	1
Transfer - Negotiated Sale	9	206,062	8	0	0	0	0	0	0	9	206,062	8
Transfer - GSA Disposal Authority	8	13,400	0	0	0	0	1	5,562	0	9	18,962	0
Grand Total	512	4,919,234	330	78	392,462	9	308	2,400,009	591	898	7,711,705	930

Table 9-13: Planned Disposals and Dispensations 2013-2017

Disposal Modality	# Total Assets	Total GSF	Total Acres
Deconstruction	66	544,132	0
Demolition	314	4,249,705	0
Enhanced Use Lease	71	485,070	36
Mothballing	19	339,360	0
Reuse by Other Federal Agencies	19	280,373	0
Sharing, Outlease, License, Permit, Easement	16	345,947	0
Transfer - Negotiated Sale	24	117,539	12
Transfer - Public Benefit Conveyance	4	849,711	7
Transfer - Public Sale	2	4,386	0
Grand Total	535	7,216,223	54

Condition: VA’s 2005 baseline performance is 81 percent; 2012 performance was 79 percent, which currently meets the strategic target of 78 percent by 2013. The process of how VA determines its facilities’ condition and overall repair and maintenance needs, including the current status of how the Department is addressing this need, is explained below:

Upgrading VA Facilities Condition

VA thoroughly monitors the condition of its facilities. The condition of its buildings is documented in the VA's Facility Condition Assessment report. Each medical center is surveyed by a professional team of engineers and cost estimators at least once every three years. These surveys include an assessment of its building systems (e.g., electrical, mechanical, plumbing, elevators, structural and architectural, safety, etc.) and site conditions (e.g., roads, parking, walks, water mains, sanitary and storm water protection, etc.) The facility is objectively evaluated by the professional FCA review team (contractor and/or VA personnel from headquarters) and given ratings of A (new or like new condition), B (above average condition), C (average condition), D (poor condition) and F (critical condition requiring immediate attention). Building and site conditions given a rating of a D or F by the reviewers are also given an estimated cost of corrections. Once the assessment is completed the station correction costs are totaled and a percentage is computed comparing the total estimated correction costs to the total estimated replacement cost of the facility. This is referred to as the condition index. Here the higher the percentage the better the condition of the facility. At other times a simple ratio is provided of these two factors with a lower ratio indicating better overall facility condition. VA surveys and documents the condition of all its owned buildings. The FCA report is actively used by VA to improve the condition of its facilities. The VA Non-recurring Maintenance (NRM) programs are the infrastructure repair program. They are the most active in funding VA's FCA documented severe deficiencies (D's or F's). VA estimates the cost to repair all currently-identified FCA deficiencies to be approximately \$9.1 billion. This total takes into account the capital improvements projects obligated and completed as of 2012. It does not account for additional planned capital improvements supported by the 2013 appropriation and the 2014 request. All VA infrastructure or construction project requests now include FCA related corrections. VA is making a concerted effort to reduce its backlog of critical FCA deficiencies. About 50 percent of all Minor Construction dollars obligated annually correct important documented FCA deficiencies. VA's Major Construction program also corrects a significant amount of FCA-documented critical needs annually.

VA will continue to use capital resources, where appropriate, to address the most critical deficiencies. Facility condition is a key gap area in the Strategic Capital Investment Planning (SCIP) process. The backlog of correction costs are presented as gap for facilities to develop plans again, identifying the necessary resources to close the gap of facility condition deficiencies.

Table 9-14: Facility Condition Assessment Status Report (as of 1/2/2013)

Admin.	Baseline (9/8/2009)	Newly Identified Deficiencies	FCA Projects Completed	FCA Projects Obligated - Not Yet Completed*	\$ Remaining
VHA	\$10,036,407,219	\$2,231,181,465	\$1,172,135,228	\$2,068,794,191	\$9,026,659,265
All Other	\$81,719,605	\$12,307,514	\$4,515,204	\$4,998,868	\$84,513,047
Total	\$10,118,126,824	\$2,243,448,979	\$1,176,650,432	\$2,073,793,059	\$9,111,172,312

* Includes projects obligated through 2012.

Mission Dependency: In 2005, 22 percent of VA building assets were classified as non-mission dependent. In the last four years, substantial progress has been made, with a 2012 result of 12 percent. This result was slightly less than the target of 10 percent; however this metric will be positively impacted by the continued focus on disposal of underutilized and vacant properties.

Operating Costs: VA's 2007 baseline performance is \$5.80 per GSF. For 2012, VA's operating cost per GSF was \$7.73. The 2013 target is \$7.50.

Since June 2010, VA has been participating in a government-wide Presidential initiative to reduce annual operating costs, generating income through disposing of assets, using existing real property more effectively by consolidating existing space, expanding telework, and other space realignment efforts.

Accomplishments

In 2012, VA:

- Replaced business case portion of CAMS with new, better integrated solution with SCIP.
- Implemented full SCIP solution, including scoring and prioritization through budget formulation processes.
- Implemented and deployed EULIS to enhance the post transaction oversight and monitoring of VA's executed Enhanced-Use Leases.
- Decommissioned CAMS ProSight functionality as business cases are fully integrated into SCIP.
- Built functionality to track, monitor, maintain and evaluate square foot (sq ft) reductions, financial and non financial benefits from agreements.
- Reassessed and improved design of CAI interfaces to enhance ease of use.
- Built additional features, functions, and business rules in CAI to improve accuracy and efficiency of processes to plan actions for real property assets.
- Implemented OAEM Records Center to provide consistent and organized access to important records, including Enhanced Use Lease and direct-funded energy contract documents.
- Enhanced FAS quarterly reporting.

Future Plans

In 2013, VA plans to:

- Create links between SCIP Tool and CAI to allow approved projects/leases/etc to transfer into CAI and adjust FCA as appropriate.
- Structurally improve data tables in CAI to more tightly integrate related real property data fields, and further improve system performance and ease of use.
- Integrate CAMS, CAI, and SCIP business intelligence functions. Modify CAMS-BI to access information more easily across subject areas.
- Streamline the number of Reports in BI and CAI in an effort to ensure and produce the most effective reports for users.
- Expand functionality and reach of OAEM Records Center to improve records handling related to capital asset management.
- Reassess and improve MPR data and presentation package to maximize its effectiveness in decision-making.
- Enhance EULIS to better integrate with the OAEM Records Center for document retention and archival.

In 2014, VA plans to:

- Expand space analysis to VBA and staff offices based on their forecast of workload demands.
- Full automate the space analysis process for VHA, linking to SCIP SAT, CAI, and other systems as necessary to streamline the process.
- Upgrade SCIP SAT to integrate with new Project Management system for better execution tracking of SCIP approved projects.



Chapter 9.4

Collaboration with the Department of Defense

Introduction

Congress and the Executive Branch have long advocated efforts to improve collaboration and health resource sharing between VA and the Department of Defense (DoD). These initiatives have been made in order to improve the quality, accessibility, and cost-effectiveness of health care delivery for Veterans, Service Members, and their beneficiaries.

President Obama has expressed strong support for improving collaboration between VA and DoD. The Administration's ongoing efforts will achieve significant benefits and potential saving opportunities by forming a more consistent, flexible and meaningful partnership between the two Departments that will better provide services for the men and women who serve and have served our country.

In May 2003, the President's Task Force to Improve Health Care for Our Nation's Veterans (Task Force) submitted a final report identifying opportunities to improve benefits and services for beneficiaries; reviewing barriers and challenges that impede coordination; and identifying opportunities for improved resource and infrastructure utilization through partnership between the Departments. In pursuit of the stated goal and in concert with the Task Force's organizing principles, the VA/DoD Construction Planning Committee (CPC) was created under the VA/DoD Joint Executive Council (JEC). The JEC was established by section 583 of Public Law 108-136. The JEC recommends to the Secretaries of the Departments a strategic direction for joint coordination and sharing of resources. It reports annually on progress made in implementing increased coordination. The CPC was established to provide a formalized structure to facilitate cooperation and collaboration in achieving an integrated approach to planning, design, construction (major and minor), leasing and other real property related initiatives for medical facilities that are mutually beneficial to both Departments. The CPC goal is to ensure that collaborative opportunities for joint capital asset planning are fully explored, evaluated and maximized to enhance service delivery. The CPC is comprised of individuals with the expertise and comprehensive knowledge of capital asset planning, investment, and management policies and strategies of their respective Departments.

CPC efforts have focused on addressing the different VA and DoD planning and budget timelines, authorizations and approval processes. The CPC established a

principal objective to sponsor the reform of legislation that impedes the effective collaboration between the Departments. The CPC coordinated efforts by VA, DoD stakeholders, and legal counsel to develop agreement on like language for legislative proposals for consideration by both Department's leadership. VA first included legislative language to achieve this objective in the FY 2013 President's Budget. VA is again proposing this language in 2014, and DOD will submit a similar proposal for the FY 2014 National Defense Authorization Act. The proposal will help to alleviate impediments in planning and funding future joint medical facility projects, thereby facilitating additional coordination endeavors. The authority would allow VA to construct, lease, and/or acquire facilities for joint VA/DoD or other Federal Department use and take away a major obstacle to collaborative efforts. Additional details are found in Chapter 6 of this volume. If passed, the Departments would have inherent authority to transfer funds to one another for the purposes of building and leasing a shared medical facility to meet each other's needs when appropriate.

The CPC also completed a review of various Departmental planning tools and processes used to identify potential shared projects. For 2013, the CPC developed a concept for a common approach to capital asset management planning through identification and sharing of planning data information based on three data points: population, workload, and purchased care. The data, along with point-of-contact information, was shared for the first time in 2012 with both VA and DoD planners and utilized for each Department's capital investment planning process. The enhanced data sharing encourages local VA and DoD planners to expand their existing collaborative relationships by enabling early identification of locations where there is a common need and a potential for a joint solution resulting in an increase in the quantity and scope of future shared medical facilities. For 2014, this information was further refined and additional data elements were added to assist in identifying potential joint collaborative opportunities to increase the availability and delivery of services to active duty Service Members and Veterans. The additional data elements added for 2014 were related to access and space. The access data provided VA and DoD a market-based look at access by county. The space information provided the size and type of space available at VA and DoD locations; specifically identifying vacant space.

The CPC will continue to assist in identifying opportunities and coordinating the needs and requirements of both Departments in order to increase collaborative capital initiatives.

VA/DoD Joint Executive Council Strategic Plan

The VA/DoD JEC Strategic Plan targets the improvement of operational efficiency through Performance Goal 3 Efficiencies of Operations, which relates to the management of capital assets, procurement, logistics, financial transactions, and human resources. Objective 3.6 of this performance goal tasks the CPC to identify, propose, and increase collaborative opportunities for Joint Capital Asset Planning.

VA/DoD Collaborative Projects

VA's Strategic Capital Investment Planning (SCIP) process was initiated in 2010 for the 2012 budget cycle. Implementation of SCIP is anticipated to significantly reduce existing and projected gaps in safety, access, space, condition, utilization, security, wait times, and other identified performance areas. DoD CPC members participate actively in VA's SCIP evaluation process and assist in identifying possible locations that would support increased collaboration.

Under the SCIP process, each capital project (including Major Construction, Minor Construction, and Lease) considered for funding in the FY 2014 Budget or a future year's capital plan is required to provide an assessment of potential DoD collaborative opportunities. DoD collaboration is one of the national criteria elements VA uses to evaluate, score, and rank its capital projects.

In 2012, the Construction Planning Committee (CPC) reviewed both VA's and DoD's capital asset planning and priority processes to better identify those projects that would have the highest possibility of joint departmental collaboration. This coordination, coupled with criteria to evaluate and provide greater priority to those projects that have elements of VA/DoD collaboration, has resulted in a larger window of opportunity for collaboration efforts across the Departments.

In addition, since 2010, the DoD's Capital Investment Decision Making (CIDM) process has included key evaluation criteria rankings that denoted those projects that entail VA/DoD collaboration efforts. The outcome of adding greater insight to each Department's capital asset planning has resulted in each department sharing capital construction priorities with the expressed goal of fostering a more effective use of federal funds.

These collaborative capital planning efforts between the two Departments have yielded numerous promising joint facilities. An example of a prominent, successful joint venture is currently found in North Chicago, where VA and DoD have staged an organizationally integrated facility as of October 2010. VA and DoD plan to learn from the successes of the joint ventures and build on them for future projects. In addition, the VA Major Construction project underway at Biloxi, Mississippi, involves major collaborative efforts with the Department of Defense. The final project will be comprised of the following elements and includes sharing of services with DoD:

- New mental health clinical addition
- New blind rehabilitation center
- Comprehensive inpatient mental health services to DoD facilities on the Gulf Coast including Keesler Air Force Base (AFB).

VA and DoD are also continuing to collaborate on a previously funded major construction project at Denver, CO; Buckley Air Force Base (AFB) Clinic occupies space in an existing building on the future VA Medical Center campus. Other efforts include several minor construction projects to establish community based outpatient clinics (CBOC), such as the VA CBOC built by the Alaska VA Healthcare System on DoD-owned land located outside the perimeter of Elmendorf AFB. The Alaska clinic opened in 2010 and is connected by an enclosed walkway to the Air Force (AF) Hospital to facilitate ease of access to VA patients being referred for care at the AF facility.

The 2010 Budget Submission included a 115,000 net usable square foot leased Health Care Center in Monterey, CA. Subject to DoD approval, this HCC presents an opportunity for a partnership with DoD through co-location of a 16,000 square foot Army outpatient clinic.

The 2011 Budget Submission included a major project prospectus for a VHA Outpatient Clinic (OPC) to be constructed on a BRAC property at Alameda Point in Northern Alameda County. This project would also support an existing VA/DoD joint venture that will create space for an Air Force satellite primary care clinic and a jointly staffed VA/DoD ambulatory surgical center.

Community Based Outpatient Clinics

Each VA business plan submitted for consideration to establish a new CBOC includes an assessment of DoD collaborative opportunities. DoD collaboration is one of VA's national criteria elements used to evaluate and score CBOCs. In recent years, VA collaborated with DoD on the following CBOCs:

- Charleston, SC (Goose Creek); the VA Ralph Johnson Medical Center occupies a portion of the Naval Hospital Beaufort (completed 2010)
- Fort Meade, MD (opened January 2013)
- Fort Belvoir, VA; VA operates a CBOC in the new Fort Belvoir Community Hospital (FBCH) (opened 2011)
- Key West, FL; Miami VA Health Care System and Naval Branch Health Clinic (NBHC) Key West co-occupy approximately 60,000 gross square foot outpatient care facility (opened in 2000)

Minor Construction Program

VA/DoD collaboration is one of the national criteria elements used to evaluate, score, and rank VA Minor Construction projects. Each project application for funding is required to provide an assessment of potential DoD collaborative opportunities.

VA has identified the following Minor Construction project collaborations:

- Martinsburg, WV: Fort Detrick CBOC (opened September 2011)
- Honolulu, HI: VA/DoD Ambulatory Surgery/Procedure Center (projected completion 2014)

- Honolulu, HI: VA/DoD Endoscopy Center (projected completion 2014)
- Guam Hospital: VA CBOC (dedicated May 2011)
- Panama City, FL: VA/DoD Community Based Outpatient Clinic (projected completion 2014)

Other Potential Future VA/DoD Collaborative Projects

In addition to these projects already underway, the VISN future year potential list includes several potential future collaborative efforts to be undertaken as resources allow:

- Feasibility studies were conducted between the Army and VA in Fort Leavenworth, KS and between the Air Force and VA in Wichita, KS to determine the joint VA/DoD healthcare needs in those areas. The findings are being evaluated to determine the need for joint facilities.
- DoD hired a contractor to conduct a multi-service market analysis to determine future healthcare requirements on Oahu, Hawaii. All Federal partners, including Army, Navy, Air Force, and VA are included in the analysis.
- At Fort Knox, KY the Army is building a new Outpatient Center. VA currently has a CBOC in the existing Army facility, and is exploring options to relocate the CBOC into or beside the new Army facility when it is built.
- The Navy is planning to build a replacement hospital in Beaufort, SC. VA has a CBOC in the current hospital and is exploring options to relocate the CBOC in the new Navy facility when it is built.
- VA Puget Sound HCS is exploring the possibility of a combined VA/DoD clinic on the Kitsap Peninsula. The Naval Hospital Bremerton (NHB), Washington and several branch clinics are already located in the area and VA currently has a leased CBOC several miles from the NHB.

Potential Future Year Projects with DoD Collaboration

- Leavenworth, KS: Construct VA/DOD Joint Medical Center, Major Construction
- Wichita, KS: Construct VA/DoD Joint Venture Medical Facility, Major Construction

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