

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

Volume 4 of the Department of Veterans Affairs 2013 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 2013 construction program request. Chapter 2 includes the 2013 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 2013 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 2013 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. For a detailed listing of tables refer to the Chapter 8 table of contents.

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## *Construction Summary of 2013 Request*

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A total of \$1,271,000,000 is requested in new budget authority for 2013 for all construction programs. This consists of \$532,470,000 for Construction, Major; \$607,530,000 for Construction, Minor; \$85,000,000 for Grants for State Extended Care Facilities; and \$46,000,000 for Grants for Construction of Veterans Cemeteries.

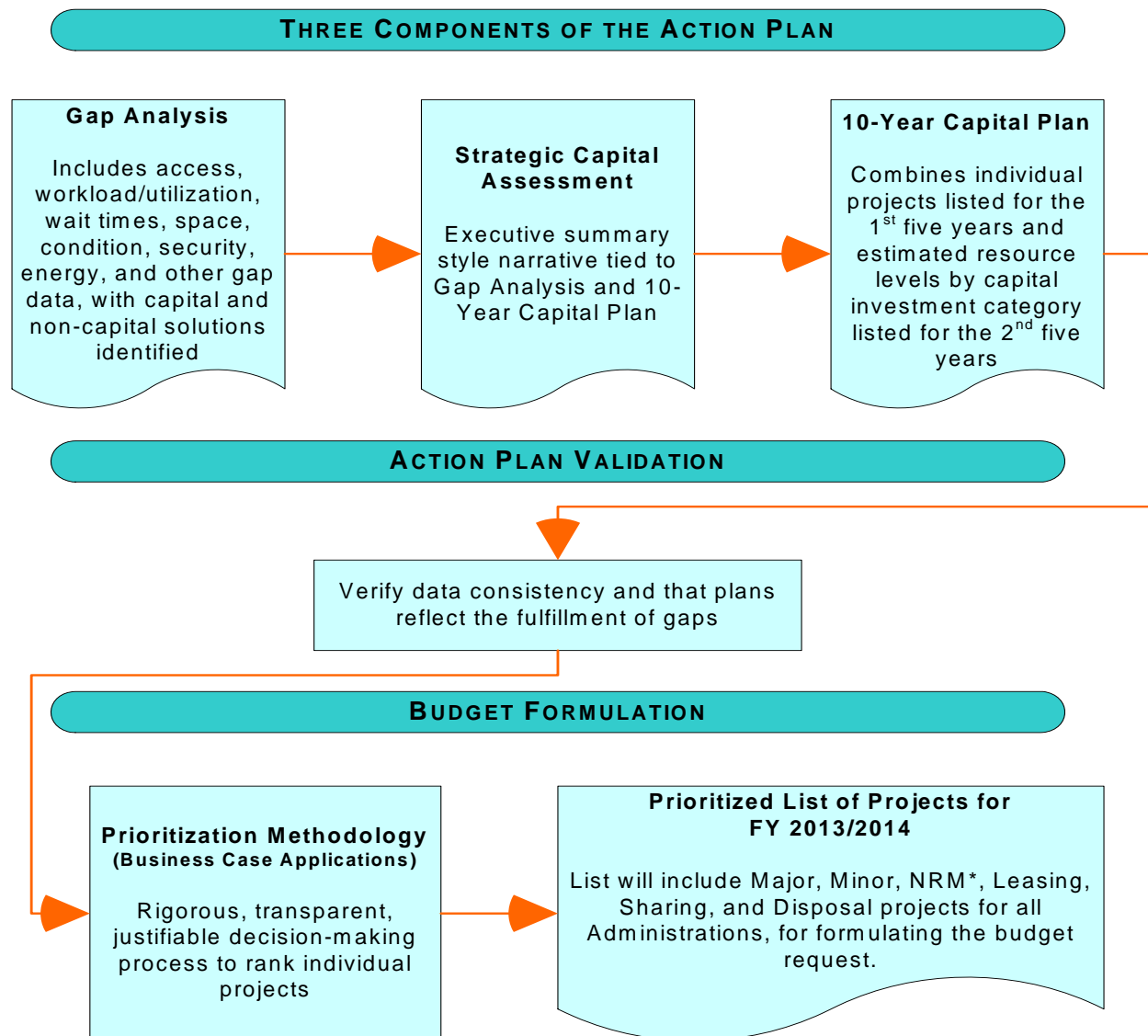
	Construction Major	Construction Minor	Other Request	Summary Request
Veterans Health Administration	\$517,823	\$506,332	\$0	\$1,024,155
National Cemetery Administration	\$9,647	\$58,100	\$0	\$67,747
Veterans Benefits Administration	\$0	\$29,693	\$0	\$29,693
General Administration - Staff Offices	\$5,000	\$13,405	\$0	\$18,405
<b>Subtotal</b>	\$532,470	\$607,530	\$0	\$1,140,000
Grants for State Extended Care Facilities				\$85,000
Grants for State Veterans Cemeteries				\$46,000
<b>Total Construction, New Budget Authority</b>				<b>\$1,271,000</b>

This request would allow VA to continue 4 existing previously partially funded major projects and additional needed minor construction projects. VA prioritized construction projects utilizing the Strategic Capital Investment Planning (SCIP) process, which was 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 2013 construction budget submission.

# Strategic Capital Investment Planning

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



\*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 \$51 and \$62 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. However, the SCIP action plan project cost estimates do not include life cycle costs.

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 (\$ in millions)							
	Major	Leases	Minor	NRM	Other	Activation	Total Range 2/
VHA 1/	21,729	2,076	8,790	22,427	120	11,070	66,212
NCA	563	0	517	22	0	231	1,333
VBA	97	54	187	0	7	3	348
Staff Office (includes OIT)	0	3	80	0	0	11	94
<b>Total Range</b>	<b>20,150- 24,628</b>	<b>1,920- 2,346</b>	<b>8,617- 10,531</b>	<b>20,204- 24,694</b>	<b>114-140</b>	<b>10,184- 12,447</b>	<b>61,188-74,786</b>

1/ VHA major construction includes \$6.3B future need for partially funded projects

2/ Includes activation costs, without these costs the range is \$51B to \$62B.





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## *Construction – Major Projects*

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*Budget Request*.....\$532,470,000

### **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, [8102, 8103, 8106, 8108, 8109, 8110, and 8122] *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, [\$589,604,000] \$532,470,000 to remain available until expended of which \$5,000,000 shall be to make reimbursements as provided in section 13 of the Contract Disputes Act of 1978 (41 U.S.C. 612) for claims paid for contract disputes]: *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 [2012]2013, for each approved project shall be obligated: (1) by the awarding of a construction documents contract by September 30, [2012]2013; and (2) by the awarding of a construction contract by September 30, [2013]2014. *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. (Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2012.)

## 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. In addition, VA is proposing legislation in 2013 that would enhance the ability of the Department to collaborate with other Federal Departments and Agencies, including the Department of Defense. The legislation would allow VA to transfer major or minor construction funds to another Federal agency for the purposes of joint collaboration to enhance the provision of benefits or services to Veterans. The legislation would also impact the medical facilities leasing program. Details of the proposed legislation is found in chapter 6 of this volume.

\$532,470,000 is requested for the 2013 Construction, Major, appropriation. The major construction request includes 4 medical facility projects: Seattle, WA; Dallas, TX; Palo Alto, CA; St. Louis (JB), MO. Additionally funds are provided to remove asbestos from Department-owned buildings, improve facility security, remediate hazardous waste, reimburse Treasury's judgment fund, fund claims analyses, fund land acquisitions for National Cemeteries, 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 key 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 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. In addition, VA strives to ensure all of its facilities are both safe and secure.

One of VA's strategic goals, as expressed in Integrated Objective 1, is to make it easier for Veterans and their families to receive the right benefits, meeting their expectations for quality, timeliness and responsiveness. Achievement of this objective is measured by the percent of Veterans served by a burial option within a reasonable distance (75 miles) of their residence.

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. Another VA strategic goal Integrated Objective 2 is to educate and empower Veterans and their families through proactive outreach and effective advocacy. Achievement of this objective is measured by two key performance measures. 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, customer satisfaction.

<b>Major Appropriation Highlights - Summary</b>					
2012					
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	Increase (+) Decrease (-)
Appropriation	\$1,148,734	\$589,604	\$589,604	\$532,470	(\$57,134)
Available from existing major projects	\$0	\$135,681	\$135,681	\$0	(\$135,681)
Rescission of Unobligated Balance	(\$75,000)	\$0	\$0	\$0	\$0
Budget Authority <sup>1</sup>	\$1,073,734	\$725,285	\$725,285	\$532,470	(\$192,815)
<b>Total Budgetary Resources</b>	<b>\$1,073,734</b>	<b>\$725,285</b>	<b>\$725,285</b>	<b>\$532,470</b>	<b>(\$192,815)</b>
Un-obligated Balance brought Forward	\$2,811,760	\$2,023,800	\$3,034,437	\$1,842,831	(\$1,191,606)
Un-obligated Balance end of year	\$3,034,437	\$990,801	\$1,842,831	\$1,385,804	(\$457,027)
Obligations	\$851,057	\$1,622,603	\$1,781,210	\$989,497	(\$791,713)
Outlays	\$851,057	\$1,622,603	\$1,781,210	\$989,497	(\$791,713)
<small>1/ FY 12 reflects Program Level</small>					

<b>Major Appropriation Highlights by Administration</b>					
	2012				
	2011	Budget	Current	2013	Increase (+)
	Actual	Estimate	Estimate	Request	Decrease (-)
<b>Veterans Health Administration (VHA)</b>					
Appropriation (P.L.112-74)	1,038,136	545,404	545,404	517,823	(27,581)
New Budget Authority	1,038,136	545,404	545,404	517,823	(27,581)
Budgetary Resources	1,038,136	545,404	545,404	517,823	(27,581)
Un-obligated Balance brought Forward	2,585,801	1,856,648	2,850,021	1,677,649	(1,172,372)
Un-obligated Balance end of year	2,850,021	879,956	1,677,649	1,268,206	(409,443)
Obligations	773,916	1,522,096	1,717,776	927,266	(790,510)
Outlays	893,292	896,539	897,503	851,436	(46,067)
<b>National Cemetery Administration (NCA)</b>					
Appropriation (P.L.112-74)	106,900	38,200	38,200	9,647	(28,553)
Budgetary Resources	106,900	38,200	38,200	9,647	(28,553)
Un-obligated Balance brought Forward	217,827	159,044	256,084	240,291	(15,793)
Un-obligated Balance end of year	256,084	104,244	240,291	192,707	(47,584)
Obligations	68,643	93,000	53,993	57,231	3,238
Outlays	111,593	99,658	99,658	88,101	(11,557)
<b>General Administration - Staff Offices</b>					
Appropriation (P.L.112-74)	6,000	6,000	6,000	5,000	(1,000)
Budgetary Resources	6,000	6,000	6,000	5,000	(1,000)
Un-obligated Balance brought Forward	3,982	3,982	3,644	203	(3,441)
Un-obligated Balance end of year	1,484	2,475	203	203	0
Obligations	8,498	7,507	9,441	5,000	(4,441)
Outlays	6,823	6,166	6,166	5,638	(528)

## Summary of Budget Request (dollars in thousands)

A construction program of \$532,470,000 is requested for Construction, Major projects, in 2013 to be financed with new budget authority. A summary of the program funding level by activity follows:

	2013 Request
Veterans Health Administration	\$517,823
National Cemetery Administration	\$9,647
General Administration - Staff Offices	\$5,000
<b>Total, Construction Major Program</b>	<b>\$532,470</b>

Changes from Original 2012 Budget Estimates			
(dollars in thousands)			
	Budget Estimate	Current Estimate	Increase (+) Decrease (-)
Appropriation	\$589,604	\$589,604	\$0
Available from existing major projects	\$135,681	\$135,681	\$0
Program Level	\$725,285	\$725,285	\$0
Budgetary Resources	\$725,285	\$725,285	\$0
Un-obligated Balance brought Forward	\$2,023,800	\$3,034,437	\$1,010,637
Un-obligated Balance end of year	\$990,801	\$1,842,831	\$852,030
Obligations	\$1,622,603	\$1,781,210	\$158,607
Outlays	\$1,002,394	\$1,003,331	\$937

## Detail of Request (Dollars in thousands)

A construction program of \$532,470,000 is requested for Construction Major Projects, in 2013 to be financed with new budget authority.

Major Construction Detail of Request (\$ in 000's)				
Location	Description	Total Estimated Cost	Funding Through 2012	2013 Request
<b>Veterans Health Administration (VHA)</b>				
St. Louis (JB), MO	Medical Facility Improvements and Cemetery Expansion	366,500	111,700	130,300
Palo Alto, CA	Polytrauma / Ambulatory Care	716,600	294,777	177,823
Seattle, WA	Mental Health Building 101	222,000	17,870	55,000
Dallas, TX	Spinal Cord Injury	155,200	8,900	33,500
Advance 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
	<b>Subtotal, Line Items</b>			<b>121,200</b>
<b>Total VHA</b>		<b>1,460,300</b>	<b>433,247</b>	<b>517,823</b>
<b>National Cemetery Administration (NCA)</b>				
Advance Planning Fund	Various Stations			2,647
NCA Land Acquisition Fund	Various Stations			7,000
	<b>Subtotal, Line Items</b>			<b>9,647</b>
<b>Total NCA</b>				<b>9,647</b>
<b>General Administration/Staff Offices</b>				
Department APF for Major				5,000
<b>Total Staff Offices</b>				<b>5,000</b>
<b>Major Construction</b>		<b>1,460,300</b>	<b>433,247</b>	<b>532,470</b>

## Major Project Prospectuses Index

Location	Description	Page No.
<b>Veterans Health Administration (VHA)</b>		
St. Louis (JB), MO	Medical Facility Improvements and Cemetery Expansion	2-9
Palo Alto, CA	Polytrauma / Ambulatory Care	2-13
Seattle, WA	Mental Health Building 101	2-20
Dallas, TX	Spinal Cord Injury	2-27
<b>Departmental Line-Items</b>		
Advance Planning Fund	Various Stations	2-35
Asbestos	Various Stations	2-37
Claims Analysis	Various Stations	2-38
Facility Security	Various Stations	2-39
Hazardous Waste	<b>Various Stations</b>	2-40
Judgment Fund	Various Stations	2-42
Major Construction Staff	Various Stations	2-43
NCA Staff	<b>Various Stations</b>	2-44



## St. Louis (Jefferson Barracks), Missouri Medical Facility Improvements and Cemetery Expansion

*This project consolidates the outpatient functions to a single location; relocates and consolidates the tenant functions of VA Employee Education System (EES) and the National Cemetery Administration (NCA) administrative operations; and replaces outlying buildings for NCA expansion. Funding requested in 2013 will construct a new outpatient clinic and other space supported by national programs, such as Employee Education, building leaving a rehabilitative therapy building, a consolidated engineering/warehouse and the final portion of the cemetery for future requests.*

### I. Budget Authority

Total <u>Estimated Cost</u>	Available <u>Through 2012</u>	2013 <u>Request</u>	Future <u>Request</u>
\$366,500,000	\$111,700,000	\$130,300,000	\$124,500,000

**II. Priority Score:** FY 2007 - 0.341

### III. Description of Project

Upon completion the total project will decrease the amount of infrastructure maintained and operated by the Veterans Health Administration (VHA) through demolition of underutilized buildings (290,000 GSF) adjacent to the cemetery. The demolition of these buildings will provide approximately 30 acres to NCA for expansion of the Jefferson Barracks (JB) National Cemetery. The cemetery expansion includes landscaping, road construction, and columbaria. The project will relocate all clinics from Building 1 into a new clinic building; construct a new tenants building for the relocation and consolidation of the VA Employee Education Service (EES) as well as the NCA National Training Center; replace the existing central boiler/chiller plant with energy efficient heating, ventilating, and air conditioning systems for all remaining buildings on the JB Campus; and construct facilities to relocate the patient aquatic and therapy facility, main chapel, engineering shops, and consolidated warehouse.

### IV. Priorities/Deficiencies Addressed

This project will directly benefit the VAMC, EES and NCA at the JB campus. It will improve patient care delivery and staff productivity by consolidating the JB clinics into a single facility. These clinics are currently in the oldest, most outdated building on the JB campus. Frequent infrastructure failures in Building 1 disrupt patient care.

This project will comply with the applicable energy and water efficiency and sustainability mandates specified in Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance," including the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings Memorandum

of Understanding (2006); and the Energy Policy Act of 2005; including all published instructions, standards, and guidance associated with each.

## **V. Strategic Goals and Objectives**

*One VA:* Improve VACO Centralized Programs staff productivity through consolidating EES in one building at JB campus where educational programming is provided. Ensure that the burial needs of Veterans and eligible family members are met by continuing NCA service delivery beyond 2010 through the addition of 30 plus acres for future expansion. Expanding Jefferson Barracks National Cemetery will help achieve this target by continuing to provide a burial option for the approximately 243,100 Veterans currently being served by this national cemetery.

*Honor, Serve and Memorialize:* In FY 2005, 78.3% of Veterans were served by a burial option within a reasonable distance (75-miles) of their residence. An NCA strategic performance measure is to increase that percentage of Veterans served by a burial option to 94.0% by the end of FY 2015. This investment to expand Jefferson Barracks National Cemetery will help achieve that goal.

*Public Health & Socioeconomic Well-Being:* NCA measures the socioeconomic well-being performance measure by the percentage of respondents who rate the cemetery appearance as excellent. As a VA focal point in the community, this cemetery continues to serve as a starting point for Veterans to inquire about other Veteran services and benefits they may be entitled to. This information will be available through the trained NCA staff working at the cemetery.

*Quality of Life:* This project will improve patient care delivery and staff productivity by relocating the JB clinics into newly constructed facilities. These clinics are currently in the oldest, most outdated building on the JB campus. Frequent infrastructure failures in Building 1 disrupt patient care. Treatment will improve for patients receiving medical services due to physical plant upgrades.

## **VI. Alternatives Considered**

*Alternative 1 - Status Quo:* This alternative is not acceptable for the following reasons: Continued deterioration of the existing buildings for lack of future maintenance and repair funds, excessively high energy/utility costs, not eliminating underutilized space in vacant buildings, and closure to new burials in the JB National Cemetery due to lack of available ground.

*Alternative 2 - New Construction (Preferred Alternative):* Rightsizing the JB campus by demolishing vacant underutilized buildings and obsolete boiler/chiller plant, constructing new buildings for relocating outpatient clinics, consolidation and co-location of EES and NCA training facilities, for the chapel, engineering shops, gym/pool and warehouse. This alternative is the preferred solution because it will

eliminate underutilized space; it will consolidate and relocate EES and NCA administrative/training facilities; it will construct a new chapel, medical rehab gym/pool, engineering service and consolidated warehouse; it will provide 30+ acres for expansion of NCA JB National Cemetery; and it will improve fire safety and protection for all buildings at the JB campus by replacement of existing obsolete, high maintenance fire alarm systems. The installation of solar photovoltaic energy generation with an option for a combined heat and power system will allow the project to meet the energy efficiency mandate established in the Energy Policy Act of 2005, and to achieve a minimum sustainable building rating of LEED® Silver or equivalent

*Alternative 3 - Renovation:* Continue to maintain all existing buildings at JB campus, necessitating significant infrastructure repairs. This alternative would require another Major project or multiple Minor and/or Non-recurring Maintenance (NRM) projects to correct all the infrastructure deficiencies identified in the Facility Condition Assessment (FCA) completed. This alternative would also require the purchase of land from St. Louis' County Park, adjacent to the existing Jefferson Barracks National Cemetery for future cemetery expansion; however, there is no guarantee that the county park will sell any land to NCA. Jefferson Barracks National Cemetery is the fourth busiest cemetery in VA. Without this land the cemetery will close to new interments by 2017 leaving the Veteran population in the St. Louis, MO area without access to a burial option.

**VII. Affiliation/Sharing Agreements**

The St. Louis JB VAMC has medical school affiliations with St. Louis University School of Medicine and Washington University School of Medicine and DoD sharing agreements with Scott AFB.

**VIII. Demographic Data**

Demographic data is currently based on defined market areas for VA medical facilities. The St. Louis (Jefferson Barracks) VAMC is located in the Eastern Market.

Eastern Market Data				
	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Veteran Population .....	419,493	373,044	331,182	267,815
Enrollees .....	151,228	165,337	166,195	154,256

**IX. Workload St. Louis (JB) VAMC**

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Operating hospital beds .....	71	61	51	36
Ambulatory stops .....	72,451	81,003	85,292	89,335
Mental Health stops .....	63,235	73,745	75,542	78,537

## X. Schedule - This Phase

Award construction documents	July 2011
Award construction contract	April 2013
Complete construction	June 2016

## XI. Project Cost Summary

New construction (365,800) gross square feet	\$130,613,000
<b>Subtotal</b>	<b>\$130,613,000</b>
Other costs:	
Pre-design development allowance	\$25,348,000
Total other costs, Utilities, etc	\$135,542,000
<b>Total estimated base construction cost</b>	<b>\$291,503,000</b>
Construction contingency	\$13,485,000
Technical services	\$27,454,000
Impact costs	\$6,200,000
Construction management firm costs	\$8,090,000
Utility Agreements	\$2,500,000
<b>Total estimated base cost</b>	<b>\$349,232,000</b>
Inflation allowance to construction award	\$17,268,000
<b>Total estimated project cost*</b>	<b>\$366,500,000</b>

## XI. Projected Operating Costs

	<u>Project Costs<sup>1/</sup></u>		<u>Present Facility Operating Costs</u>	
Non-recurring costs <sup>2/</sup> :				
Equipment costs		\$15,871,569		N/A
One time non-recurring cost		\$3,967,892		N/A
<b>Total non-recurring</b>		<b>\$19,839,461</b>		<b>N/A</b>
Recurring costs <sup>3/</sup> :				
Personal services	FTE: 37	\$4,345,025	FTE: 453	\$53,382,482
All other recurring		\$1,358,342		\$28,739,311
<b>Total recurring</b>		<b>\$5,793,367</b>		<b>\$82,121,793</b>

<sup>1/</sup> Activation Costs derived from the Activation Budget Model with the discount

<sup>2/</sup> Non-recurring: resources necessary to bring the project on-line.

<sup>3/</sup> Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

**Palo Alto, California**  
**Construct Centers for Ambulatory Care, Polytrauma, Blind**  
**Rehabilitation and Research**

*This project consists of many components including polytrauma and blind rehabilitation, ambulatory care, research, radiology, recreation therapy, parking structures, associated site improvements including site utilities, building demolition and related impact moves. Funding in 2013 will support the construction of the research, recreation therapy facilities, garage and associated infrastructure improvements, including roads and site utilities.*

**I. Budget Authority**

Total <u>Estimated Cost</u>	Available <u>Through 2012</u>	2013 <u>Request</u>	Future <u>Request</u>
\$716,600,000	\$294,777,000	\$177,823,000	\$244,000,000

**II. Priority Score:** FY 2008-0.563

**III. Description of Project**

This project will construct approximately 600,000 GSF of replacement facilities on VA Palo Alto Health Care System’s (VAPAHCS) Palo Alto Division. The project’s primary goal is to construct state-of-the-art treatment facilities to facilitate the decommissioning of known seismically and functionally deficient buildings. The replacement facilities include an ambulatory care center, polytrauma and blind rehabilitation center, wet bench laboratory research facilities, recreation therapy programs, parking structures, engineering facilities, enhancements to existing site utilities and demolition of known seismically and functionally deficient buildings.

Collectively, this project will decommission and raze known seismically deficient, Exceptionally High Risk (EHR), and temporary modular buildings on the Palo Alto Division. Demolition includes Buildings 4, 5, 48, 54, 102, portions of Building 7 and existing modular buildings MB1, MB2, MB3, and MB4. Razing these buildings will eliminate over 300,000 GSF of seismically and functionally deficient buildings from VA’s Capital Asset Inventory (CAI).

Landscaping and other exterior revisions associated with site work, pedestrian bridges/covered walkways, central plant improvements, utility feeds, emergency power and temporary impact moves including offsite leased parking lots and temporary onsite parking has been included within the scope of this project.

#### **IV. Priorities/Deficiencies Addressed**

*Overview:* The project has six critical objectives: (1) Mitigate potentially catastrophic seismic deficiencies; (2) Construct a Polytrauma and Blind Rehabilitation Center to treat complex multi-trauma injuries, vision impairment and blindness; (3) Consolidate Palo Alto Division's ambulatory care programs into a world-class Ambulatory Care Center to improve the continuity and continuum of outpatient services; (4) Develop modern, cutting edge wet laboratory research facilities to assist the consolidation of disjointed research activities; (5) Develop modern recreation therapy facilities and foster an environment that embraces health and wellness; and (6) Provide structured parking to accommodate the influx of additional patients, staff and loss of existing surface parking related to construction of these above mentioned new facilities.

*Objective 1 - Mitigate known seismic deficiencies:* Palo Alto, including the larger San Francisco Bay Area, is located in a seismically active region. Palo Alto is located in the highest seismic zone in the United States. Recent studies by the United States Geological Survey (USGS) indicate there is a 62 percent likelihood of a Moment magnitude 6.7 or higher earthquake occurring in the Bay Area in the next 30 years. This major construction proposal will replace obsolete, functionally deficient, and seismically unsafe buildings, all of which have been identified as structurally deficient and categorized as Exceptionally High Risk (EHR).

*Objective 2 - Construct Centers for Polytrauma and Blind Rehabilitation:* VAPAHCS' Palo Alto Division is one of four Polytrauma Rehabilitation Centers and one of ten Blind Rehabilitation Centers within VHA. The proposed Polytrauma and Blind Rehabilitation Center will consolidate all Palo Alto inpatient and outpatient rehabilitation programs into a world-class rehabilitation center to treat patients diagnosed with complex multi-trauma injuries including traumatic brain injury (TBI), vision impairment and blindness. Today, the Polytrauma and Blind Rehabilitation Center in Palo Alto is the only location within VHA that provides both Polytrauma and Blind Rehabilitation. Collocating both rehabilitation programs within one center affords tremendous synergies and enhances the continuity of patient care for veterans diagnosed with TBI and vision impairments including blindness.

*Objective 3 - Consolidate ambulatory care programs:* The proposed Ambulatory Care Center will consolidate nearly all Palo Alto Division outpatient ambulatory care clinics into a world-class treatment facility. Today, Palo Alto Division's outpatient programs are located in numerous buildings throughout the campus. Furthermore, existing ambulatory care clinics cannot adequately accommodate the large influx of new patients and programs due to existing space constraints. The proposed Ambulatory Care Center will be sized appropriately to adequately accommodate projected outpatient demand for primary, specialty, ancillary and diagnostic services.

*Objective 4 – Construct state-of-the-art research facilities:* With a research workforce surpassing 1,075 researchers and annual research operating budget of \$51 million, VAPAHCS operates the second largest research program in VA. Today, over 50 percent of VAPAHCS’ research buildings have known seismic deficiencies and are classified as Exceptionally High Risk (EHR) – Category 1: Building is in Danger of Collapsing. This project will allow VAPAHCS to consolidate disjointed research activities and provide a safe and modern environment for which to conduct cutting edge scientific research.

*Objective 5 – Consolidate recreation therapy programs:* The consolidated aquatic therapy and recreation therapy programs will be sited adjacent to the Polytrauma and Blind Rehabilitation Center and will provide many of the therapeutic programs required to effectively treat this patient population including a gait track for patients with mobility impairments. The new facility will be outfitted with specialized equipment to collocate patient care, rehabilitative and recreation therapy services. The new facility will help foster an environment that promotes health, wellness and preventative care.

*Objective 6 – Construct additional structured parking:* Today, VAPAHCS spends over \$1M per year for offsite parking. The rapid influx of new national programs at VAPAHCS’ Palo Alto Division coupled with the increase in new patients and staff, have severely impacted onsite parking. Once completed, the 750 stall parking structure will afford enough onsite parking to allow for the termination of the existing offsite parking lease.

## **V. Strategic Goals and Objectives:**

Quality of Life: To accomplish this objective, VAPAHCS will eliminate three seismically deficient buildings identified by VA structural consultants as Exceptionally High Risk (Buildings 4, 54 and MB4). By replacing these buildings with state-of-the-art Centers for Ambulatory Care and Polytrauma Rehabilitation, VAPAHCS would maximize the quality and safety of health care provided to veterans.

Honor and Memorialize: By mitigating Building 4's structural and Life/Safety deficiencies and enabling the highest caliber of service to be executed within state-of-the-art and seismically safe facilities, VAPAHCS will continue to provide high quality, reliable, accessible, timely and efficient health care for veterans in a manner that honors the legacy and individual needs of each veteran. Consolidating ambulatory care services will improve patient access and increase patient satisfaction.

Public Health & Socioeconomic Well-Being: Through the funding of this initiative, VAPAHCS will create modern and accessible treatment facilities to help attract and retain a highly qualified and innovative workforce. The environment of care is a critical component with regard to recruitment and retention initiatives. This proposal will help facilitate the recruitment and retention of a talented workforce, one of which is committed to treating veterans. In addition, VAPAHCS will continue to make a concerted effort to design, develop and maintain state-of-the-art patient care and

clinical research facilities. This initiative will allow VAPAHCS to continue in its efforts to replace antiquated infrastructure with facilities conducive to advancing the delivery of patient care, research and educational activities.

*One VA:* The synergies created by closely aligning the physical space of Ambulatory Care, Rehabilitative, and Research services will allow VAPAHCS to realize a number of operational efficiencies. Examples of these efficiencies include eliminating duplicated facility and utility expenses, aligning staff and program operations to increase efficiency of work flow processes, and increasing accessibility to multiple services for patients. This project will also allow VAPAHCS to create a modern, patient-learning environment, ideal for educating future health care professionals. The learning and research environment created through this proposal will help attract and maintain a highly skilled multi-disciplinary workforce and partnerships with VAPAHCS academic affiliates.

*Responsible Stewardship of Resources:* This project will comply with the applicable energy and water efficiency and sustainability mandates specified in Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance," including the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding (2006); and the Energy Policy Act of 2005; and all published instructions, standards, and guidance associated with each.

## **VI. Alternatives to Construction Considered:**

The following alternatives were considered: status quo, new construction, renovation, commercial lease and contract out. The alternative of new construction was identified as the preferred option.

*Status Quo:* The "Status Quo" alternative is inconsistent with the Department's decision to replace or correct known seismically deficient buildings and provide a safe and modern environment for which to treat patients. Therefore, the status quo is not a viable alternative.

*New Construction:* The preferred alternative is "New Construction." This alternative would construct a new Ambulatory Care Replacement Center, a Polytrauma and Blind Rehabilitation Center, a Research Center and a Recreation Therapy facility, a combined heat and power generation system, a solar photovoltaic system, and parking structure, make infrastructure improvements, and eliminate over 300,000 GSF of deficient buildings. This alternative will decommission and raze known seismically and functionally deficient buildings, modular buildings and other associated buildings and structures impacted by site development. The proposed energy improvements will allow the project to meet the energy efficiency mandate established in the Energy Policy Act of 2005, and to achieve a minimum sustainable building rating of LEED® Silver or equivalent.



*Renovation:* The “Renovation” alternative would renovate and seismically retrofit Building 4 for wet and dry lab research and construct a new Ambulatory Care Center in Palo Alto. This alternative would mitigate nearly 100,000 GSF of serious structural deficiencies; however, nearly 200,000 GSF of temporary clinical modular buildings and Butler style facilities will still require replacement because these temporary buildings have surpassed their 15 year useful life expectancy.

*Commercial Lease:* The “Commercial Lease” alternative would lease a 600,000 GSF building in the City of Palo Alto utilizing a full service contract for 30 years to house both medical and research facilities. Leasing was determined to be a more costly alternative and displaces specialized inpatient and outpatient programs off-site. In summary, “Commercial Lease” would adversely impact the delivery and continuity of patient care and is not a viable alternative.

*Contract out:* This “Contract Out” alternative would contract out ambulatory care services and would lease, renovate or replace existing seismically deficient research facilities. This alternative would impact the continuity and continuum of patient care by having these services located off-site or contracted out altogether. This option would also contract out all inpatient Polytrauma and Blind Rehabilitation patients to community providers. Traumatic Brain Injury and blind rehabilitation services are unique to VA providers and locating services commensurate to the services VA Palo Alto offers would be difficult. In summary, contract-out would compromise the delivery and continuity of patient care and deemed not a viable alternative.

## **VII. Affiliations/Sharing Agreements**

In FY 2011, Graduate Medical Education (GME) training was provided to 1,614 medical students, interns, residents and fellows from 210 academic institutions. VAPAHCS’ primary academic affiliation is with the Stanford University School of Medicine. Following GME completion, VAPAHCS makes a rigorous effort to recruit Stanford University School of Medicine graduates. An antiquated environment of care makes recruitment more difficult. Constructing modern Ambulatory Care, Polytrauma, Blind Rehabilitation and Research facilities on the Palo Alto Division will help facilitate recruitment and retention of a highly skilled, multidisciplinary workforce.

VA research, in partnership with Stanford University School of Medicine (SUSOM), has enabled VAPAHCS to remain a leader in research and education.

## VIII. Demographic Data

Demographic data is currently based on defined market areas for VA medical facilities. The Palo Alto VAMC is located in the VISN 21 South Coast market.

South Coast Market Data				
	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Veteran Population .....	255,348	219,715	190,160	147,464
Enrollees .....	85,135	86,238	82,541	72,042

## IX. Workload\*

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Operating hospital beds .....	196	171	152	116
Ambulatory stops .....	268,497	280,601	281,787	268,646
Mental Health stops .....	19,905	21,760	21,897	22,079

\*Workload reflects only the Palo Alto VAMC campus and not the health care system.

## X. Schedule (this Phase)

Complete design development	December 2011
Award construction documents	February 2012
Award construction contract	June 2013
Complete construction	June 2015

## XI. Project Cost Summary

New construction.....681,000 gross square .....	\$375,564,000
Alterations .....	13,500 gross square feet... \$3,230,000
<b>Subtotal...</b> .....	<b>\$378,794,000</b>
Other costs:	
Pre-design development allowance .....	\$13,752,000
Total other costs, Utilities, etc.....	\$160,375,000
<b>Total estimated base construction cost .....</b>	<b>\$552,921,000</b>
Construction contingency .....	\$29,889,000
Technical services .....	\$57,369,000
Impact costs .....	\$19,500,000
Construction management firm costs .....	\$13,584,000
<b>Total estimated base cost.....</b>	<b>\$673,263,000</b>
Inflation allowance to construction award.....	\$43,337,000
<b>Total estimated project cost .....</b>	<b>\$716,600,000</b>

## XII. Projected Operating Costs

	<u>Project Costs</u> <sup>1</sup>		<u>Present Facility Operating Costs</u>	
Non-recurring costs <sup>2/</sup> :				
Equipment costs		\$103,574,943		N/A
One time non-recurring cost		\$25,893,736		N/A
<b>Total non-recurring</b>		<b>\$129,468,679</b>		<b>N/A</b>
Recurring costs <sup>3/</sup> :				
Personal services	FTE: 42	\$5,708,539	FTE: 558	\$74,222,160
All other recurring		\$1,120,963		\$46,489,131
<b>Total recurring</b>		<b>\$6,829,502</b>		<b>\$120,711,291</b>

<sup>1/</sup> Activation Costs from the Activation Budget Model with discounts

<sup>2/</sup> Non-recurring: resources necessary to bring the project on-line.

<sup>3/</sup> 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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## Seattle, Washington

### Construct Mental Health Services Building and Garage

*This project demolishes four seismically deficient buildings, constructs a new Mental Health and Research facility and parking garage at the Seattle Campus of VA Puget Sound Health Care System (VAPSHCS). Funding requested in 2013 will allow for the construction of the parking garage, road work, and site work.*

#### I. Budget Authority

Total <u>Estimated Cost</u>	Available <u>Through 2012</u>	2013 <u>Request</u>	Future <u>Request</u>
\$222,000,000	\$17,870,000	\$55,000,000	\$149,130,000

#### II. Priority Score: FY 2009 - 0.514

#### III. Description of Project

This project is multi-fold: Demolish 64,000 Gross Square Feet (GSF) of seismically deficient and asbestos containing space, construct a new building for Mental Health and Research and construct a parking garage. This project will utilize renewable energy and energy conservation measures. Vacated spaces on the existing inpatient wards are recouped to meet the inpatient bed gap and further support a VA/DoD Joint Incentive Fund Proposal for a Consolidated Cardio-Thoracic Program at Seattle. Infrastructure improvements will be made to support both the new buildings and site and to enhance the energy savings programs.

The new space designated for Mental Health will include related clinical care and research programs. It will house 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 (Hep 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.

The proposed new building will also incorporate approximately 110,000 GSF of space allocated to Research, which will meet 81 percent of the 135,000 GSF space shortages. This space is designated for all other Clinical Research, Rehabilitation Research and Development (RR&D), Health Services Research and Development (HSR&D), and Biomedical Research. The VAPSHCS Research program is a leader in research programs dedicated to Mental Health disorders.

#### **IV. Priorities/Deficiencies Addressed**

Four seismic high-risk buildings (18, 20, 22, and 24) are ultimately removed from the Department's capital asset inventory, three of which require asbestos abatement. All four of these buildings have supporting evidence from Degenkolb Engineers and VA's Office of Construction and Facilities Management (OCFM) that the buildings are past their useful life and the structures are seismically vulnerable.

The Seattle Division of VAPSHCS is located in an area of potential high seismic activity. The Puget Sound Area has experienced 25 damaging earthquakes since the late 1800's. A 6.0 or greater earthquake is predicted for the region every 10 years. A subsequent risk assessment by Degenkolb Engineers has noted that many of our buildings are at risk of collapse during a design-level earthquake of 6.7 or greater.

The seismic vulnerability and other infrastructure deficiencies of this facility were cited in the Space and Functional Survey in 2002. An 83 percent gap in enrollees and workload demand gaps of 89 percent for Primary Care, 123 percent Specialty Care and 35 percent Inpatient Beds is projected. VAPSHCS has already surpassed the projected enrollments for 2023 by 12 percent and has an existing wait list for primary care enrollments that cannot be filled.

All Mental Health and Research space is fully occupied and does not meet current needs or future workload projections. 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 major renovation or even replacement. Due to severe space shortages VAPSHCS leased additional space off site for the Health Services and Epidemiology Research and Development Centers

#### **V. Strategic Goals and Objectives**

1) Goal: This project directly supports the Secretary's priority of: "*Recognized leader in both public/private sector in application of sound business principles, and 'Operational Efficiency'.*" VAPSHCS is a recognized leader in primary and tertiary care in the community and throughout the VISN. As a teaching hospital, a full range of patient care services with state-of-the-art technology as well as education and research is provided. Comprehensive health care is provided through primary care, tertiary care, and long-term care to almost 62,000 Veterans. In order to continue our mission, remain operationally efficient and verify sound business principles we recognize that the safety and welfare of patients and staff must be preserved by planning for and maintaining the infrastructure in which these health care services are provided. This obligation is met by the correction of seismic deficiencies and addressing severe space shortages that negatively impact Veterans health care.

2) Goal: This project directly supports the VA goals of: *“Restore the capability of Veterans with disabilities to the greatest extent possible and improve the quality of their lives and that of their families,”* and *“Contribute to the public health, emergency management, socio-economic well-being, and history of the Nation,”* and *“Deliver world-class services to Veterans and their families by applying sound business principles that result in effective management of people, communication, technology, and governance.”* The mental health and research services that will be supported by this project will impact and benefit the full continuum of health care services to meet the high standards of VA health care delivery to our Veterans. This project meets the VA Goal – *“Restore the capability of Veterans with disabilities to the greatest extent possible and improve their quality of life and that of their families.”* Lastly, this project for a new, modern, safe, and efficiently laid out medical building that meets seismic codes and has no life safety violations meets all eight of the VHA Eight for Excellence planning strategies. It will aid in recruitment and retention of highly qualified VA staff and affiliated training programs, improve customer satisfaction scores for Veterans and OIF/OEF service members, and will ultimately prove to be the best business practice for administrative, financial and clinical efficiencies.

3) Goal: *VA/DoD Sharing.* The Western Washington Market is home to VAPSHCS as well as several military treatment facilities (Madigan Army Medical Center (MAMC), Navy Hospital Bremerton, and Navy Hospital Oak Harbor) and one of the largest debarkation centers on the west coast (Joint Base Lewis). VA/DoD Sharing between the Department of Veterans Affairs and the Department of Defense is a top priority of the President and for both Departments. This project meets the recommendations of the President’s Taskforce for Improved Healthcare to Veterans and the Government Accountability Office as well a 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. Our 35-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 in this market and meets the VA/DoD Strategic Objective.

4) Goal: This project allows us to meet our 4th VA mission of: *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 our Veterans and staff.

5) Goal: Lastly, this project supports the VA goal of: *“Establish enterprise energy cost reduction and implement VA-wide greenhouse gas initiative to address VA’s carbon footprint – Greening VA.”* The renewable energy installation and energy conservation measures will significantly reduce the facility’s reliance on fossil fuel-based energy and its

associated costs. This project will comply with the applicable energy and water efficiency and sustainability mandates specified in Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance," including the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding (2006); and the Energy Policy Act of 2005; and all published instructions, standards, and guidance associated with each.

## **VI. Alternatives to Construction Considered**

The VAPSHCS developed the following alternative solutions: status quo; demolition and new construction; seismic corrections; and contracting out health care services. The demolition and new construction option was determined the most cost-effective alternative.

*Alternative 1 – Status Quo:* The status quo alternative leaves a seismically deficient buildings in operation, continues the space deficiencies for the mental health and research programs, and forces parking off campus in the local community or in leased parking.

*Alternative 2 – Demolition and New Construction:* Demolish 64,000 GSF of seismically deficient and asbestos containing space, construct an approximately 200,000 GSF building for Mental Health and Research and construct a parking garage.

The most cost-effective and viable solution to the problem is Alternative 2, Demolition and New Construction. In summary, this proposal presents the following advantages:

- Offers the best modality of health care delivery in the most efficiently conceived space plan;
- Fully addresses patient privacy and dignity;
- Eliminates all Life Safety and other building code and VA standard deficiencies;
- Allows for crossover clinical and research collaboration of mental health providers and researchers for various Centers of Excellence and ongoing studies impacting special emphasis populations;
- Preserves and improves ability to provide primary care capacity provided by mental health providers;
- Improves the ability to recruit and retain highly qualified physician scientists with state-of-the-art research laboratories;
- Eliminates an off-site lease totaling approximately \$275,000 annually and brings researchers back on campus.



*Alternative 3 – Renovation (Seismic):* This alternative includes seismic renovation for buildings 18, 20, 22, 24; leasing for the additional parking needs; and leasing of space to meet the workload not met by renovated space. This alternative is not as cost effective as demolition and new construction.

*Alternative 4 – Contract Out:* New construction equivalent workload would be contracted out to the local community. It is unlikely there are adequate service providers in the region for mental health programs. For laboratory and canteen space a leasing scenario plus the costs of appropriate staffing were used to estimate the contract out cost. This is the least cost effective alternative.

The proposed alternative is superior to all other options as it will provide the continuity of care necessary for mental health and special emphasis patients. The proposed alternative is also the most cost effective of the alternative considered. The maximum utilization of mental health and research staff for crossover collaboration is an added benefit. It further reduces the VA’s inventory of high risk, seismic buildings.

**VII. Affiliations/Sharing Agreements**

VA Puget Sound is closely affiliated with the University of Washington. In FY 2008, VA Puget Sound hosted 591 medical residents in 37 specialties, 20 dental residents in three dental specialties, and 46 medical students. In addition, VA Puget Sound is affiliated with several nursing schools, hosting 560 nursing-auxiliary students and 381 nursing-professional students in FY 2008. More than 50 other educational institution affiliations across the country resulted in 809 allied health and other trainees in audiology and speech pathology, dental auxiliaries, dietetics, Health Services Research and Development, imaging, mental health, nurse anesthetist, optometry, pharmacy, physician assistant, podiatry, occupational therapy, physical therapy, recreation therapy, social work, psychology, ultrasound technology, radiology technologist, lab phlebotomist, health information management, information technology, and medical informatics. Altogether, VA Puget Sound hosted 2,499 trainees in FY 2008.

**VIII. Demographic Data**

The VA Puget Sound Health Care System is located in the Western Washington (WW) market.

Western Washington Market Data				
	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Veteran Population .....	456,145	432,474	406,453	352,952
Enrollees .....	117,605	137,718	143,720	141,606

**IX. Workload**

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Operating hospital beds .....	173	165	146	111
Ambulatory stops .....	328,995	378,620	402,872	428,151
Mental Health stops .....	121,211	138,533	135,500	128,914

**X. Schedule (This Phase)**

Complete design development .....	July 2011
Complete contract documents ... ..	February 2012
Award construction contract.....	March 2013
Complete construction .....	July 2015

**XI. Project Cost Summary**

New construction.....210,000 gross square .....	\$104,738,000
Alterations .....0 gross square feet... ..	\$0
<b>Subtotal... ..</b>	<b>\$104,738,000</b>
Other costs:	
Pre-design development allowance .....	\$2,620,000
Total other costs, Utilities, etc.....	\$70,742,000
<b>Subtotal estimated base construction cost .....</b>	<b>\$178,100,000</b>
Construction contingency .....	\$8,842,000
Technical services .....	\$16,712,000
Impact costs .....	\$2,800,000
Construction management firm costs .....	\$5,305,000
<b>Subtotal estimated base cost.....</b>	<b>\$211,759,000</b>
Inflation allowance to construction award.....	\$10,241,000
<b>Total estimated project cost .....</b>	<b>\$222,000,000</b>

## XII. Projected Operating Costs

	<u>Project Costs<sup>1/</sup></u>		<u>Present Facility Operating Costs</u>
Non-recurring costs <sup>2/</sup> :			
Equipment costs		\$17,883,000	N/A
One time non-recurring cost		\$0	N/A
<b>Total non-recurring</b>		<b>\$17,883,000</b>	<b>N/A</b>
Recurring costs <sup>3/</sup> :			
Personal services	FTE: 9	\$1,514,000	FTE: 1323 \$215,130,384
All other recurring		\$	\$145,862,218
<b>Total recurring</b>		<b>\$1,514,000</b>	<b>\$360,992,602</b>

<sup>1/</sup> Activation Costs based on the VISN's estimated costs.

<sup>2/</sup> Non-recurring: resources necessary to bring the project on-line.

<sup>3/</sup> 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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**Dallas, Texas**  
**Construct Long Term Care Spinal Cord Injury Unit**

*This project constructs a 30 bed Long Term Care Spinal Cord Injury Unit with warehouse, garage, and central plant improvements at the Dallas VAMC. Funding requested in 2013 provides for the construction of a parking garage, site work, demolition, and road work.*

**I. Budget Authority**

Total <u>Estimated Cost</u>	Available <u>Through 2012</u>	2013 <u>Request</u>	Future <u>Request</u>
\$155,200,000	\$8,900,000	\$33,500,000	\$112,800,000

**II. Priority Score:** FY 2009 - 0.503

**III. Description of Project:**

This project includes the construction of a 30-bed Long Term Spinal Cord Injury (LT-SCI) unit with future expansion capabilities as well as associated clinical, administrative support spaces to include utility upgrade requirements at the Central Utility Plant (CUP). Demolition of several buildings and the relocation of the services in those buildings are included. In addition, the outdoor recreation service site functions will be relocated. The project also constructs a new warehouse and parking garage. The 30-bed LT-SCI facility will be operationally integrated with the existing 30-bed acute SCI center at the Dallas campus. An existing area in the basement of building 2 will be renovated. The parking garage will help mitigate the existing parking space deficiency. Additional property will be purchased to provide space for impact parking. The impact of this construction will require temporary parking, relocation of existing modular buildings, and temporary material storage buildings, and modification and realignment of the campus loop road.

**IV. Priorities/Deficiencies Addressed:**

This facility will address a VISN level identified gap of 130 beds in the availability of long-term SCI beds. There continues to be a need for LT-SCI care beds due to limited community resources, aging caregivers, and aging SCI Veterans. Due to its size, the Dallas Fort Worth metroplex has always featured a growing population of SCI Veterans. Other community service deficits will be resolved with the development of a Dallas LT-SCI care facility.

## V. Strategic Goals and Objectives

*Quality of Life:* There are scarce community resources able to meet the specialty care needs of the SCI population. Not only is the aging SCI population in need of LT-SCI care beds, there are other subgroups within the SCI population requiring long term specialty care such, as those who have multiple injuries (Poly trauma).

Poly trauma SCI patients need specialized care to improve their quality of life after their injuries. Due to their complex biological and psychosocial needs, their families are unable to meet their needs on an ongoing basis in a home-setting but would be able to provide ongoing support if the poly trauma patient was in a LT-SCI care setting having their needs met.

A facility specially equipped to safely handle this population is essential to providing quality care. Having a facility on the same campus of a SCI Center will produce positive outcomes (i.e. continuity of care, less restrictive transfers, more efficient management of the patient) by making it easier for patients to transfer from long term care to acute care when appropriate.

*Ensure a Smooth Transition:* OIF/OEF, and other SCI patients (i.e. Poly trauma, geriatric, ventilator dependent, behavioral health) and their families are confronted with many obstacles in making geographical, physical and psychological transitions. A LT-SCI care center would help facilitate a smooth transition across the continuum of care. SCI requires lifetime care that the private sector does not address on a long term basis. The value of having VA LT-SCI care includes continuity of care over the life span of the individual.

*Public Health/Socioeconomic:* Since SCI treatment has followed a holistic approach to health care, SCI programs and research have integrated conventional with innovative approaches to improve care. These programs not only encompass interdisciplinary research but also offer implications for the non-SCI populations. Areas of proposed research include aging, wound care, Poly trauma, cardiovascular, respiratory, bowel/bladder, vocational, psychosocial, spiritual, nutritional, mobility and functional studies. These studies not only encompass interdisciplinary research but also provide implications for the non-SCI populations.

*Honor and Serve Veterans:* Psychological and social issues are as important with this population as meeting their comprehensive medical needs. This facility will provide services to all Veterans regardless of their age and specialty long term care will provide optimal care for this population. Since there are no LT-SCI care centers in VISN 17 Veterans receive long term care in either sub-optimal community long term care centers or LT-SCI care facilities in other states. Providing this facility will increase their quality of life, meet their needs from a holistic approach and improve their satisfaction with VA healthcare while creating a patient centered approach to health care.

Responsible Stewardship of Resources: This SCI project will include a solar photovoltaic installation and other energy conservation measures which will significantly reduce the facility's reliance on fossil fuel-based energy and its associated costs. It will comply with the applicable energy and water efficiency and sustainability mandates specified in Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance," including the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding (2006); and the Energy Policy Act of 2005; and all published instructions, standards, and guidance associated with each.

## **VI. Alternatives to Construction Considered**

Five alternatives were considered: status quo, new construction, renovation, lease and contract out. The construction alternative was found to be the most cost effective and efficient option.

*Alternative 1 - Status Quo:* This is not a feasible alternative. There is a projected workload gap of 132 long-term beds for VISN 17. Dallas would be required to contract out LT-SCI beds to private providers without additional resources. Limited community LT-SCI qualified providers will make it difficult for us to find a suitable residence for our patients. Lack of space capacity curtails expanded DoD sharing and collaboration opportunities.

*Alternative 2 - New Construction:* New construction provides the greatest benefit to our current and future patient populations. A LT-SCI facility would minimize the need for contracting out LT-SCI beds in the community. LT-SCI research could be integrated with on site medical care as a benefit to the patient, their families and the community. The staff's understanding of LT-SCI needs will be reassuring to the veteran and their families. This alternative would have a positive effect on staff recruitment and retention. New construction will also generate an opportunity to seek DoD sharing and collaboration agreements. The proposed energy improvements will reduce operational costs, allow the project to meet the energy efficiency mandate established in the Energy Policy Act of 2005, and contribute to a minimum sustainable building rating of LEED® Silver or equivalent.

*Alternative 3 - Renovation:* Renovation was not considered a feasible option as the Dallas VAMC does not have sufficient vacant space (the proper magnitude or physical location) to enable this option to be developed.

*Alternative 4 - Lease:* Leasing space is a more expensive option and breaks the continuity of care. This alternative assumes that a lessor would be required to build a facility off campus to accommodate the LT-SCI space program of over 63,886 GSF. This is an operationally inefficient alternative that would have a LT-SCI facility remote from the

main medical center clinical and ancillary support. This option would also require Veterans and staff to travel from leased space to the medical center regularly thereby reducing efficiency and incurring additional costs.

*Alternative 5 - Contract out* (contracting out all veteran services on a fee basis arrangement): Contracting for services likewise will break the continuity of care. Due to the complexity and specialty care required by persons with SCI, Veterans, their families, and the professionals in the SCI Center often view the quality of care in these settings as less than optimal. The costs per patient are double as compared to cost of in-house services. Contracting out for LT-SCI services would also reduce the teaching programs and clinical research opportunities.

**VII. Affiliations/Sharing Agreements**

VA North Texas Health Care System (VANATHCS) is affiliated with the University of Texas Southwestern Medical School and the University of North Texas, providing training to 585 funded and non-funded residents representing 152 funded resident man-years. In total, VANATHCS provides training and learning experiences for approximately 1,800 students and trainees annually.

VANATHCS is affiliated with 129 institutions representing 217 academic and training programs including a pre-doctoral internship in professional psychology and one of only two national postdoctoral fellowships in clinical psychology with an emphasis in substance abuse. Both programs are accredited by the American Psychological Association.

**VIII. Demographic Data:** The Dallas VAMC is located in the North Texas market.

North Texas Market Data				
	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Veteran Population .....	490,132.....	474,043 .....	452,444 .....	401,668
Enrollees .....	159,356.....	183,935 .....	194,668 .....	197,159



**IX. Workload**

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2030</u>
Operating hospital beds .....	229	217	185	149
SCI Beds.....	21	53	83	80
Ambulatory stops .....	652,608	755,945	815,164	901,664
Mental Health stops .....	173,929	218,594	225,832	272,511

**X. Schedule for this Phase**

Complete design development .....	April 2011
Award construction documents contract .....	July 2011
Award construction contract.....	March 2013
Complete construction .....	July 2015

**XI. Project Cost Summary**

New construction (171,707 gross square feet).....	\$45,907,000
Alterations (18,024 gross square feet).....	\$2,764,000
<b>Subtotal...</b> .....	<b>\$48,671,000</b>
Other costs:	
Pre-design development allowance .....	\$10,655,000
Total other costs, Utilities, etc .....	\$57,984,000
<b>Total estimated base construction cost .....</b>	<b>\$117,310,000</b>
Construction contingency .....	\$6,479,000
Technical services .....	\$12,791,000
Impact costs .....	\$2,000,000
Construction management firm costs .....	\$3,838,000
Site Acquisition Cost .....	\$2,100,000
<b>Total estimated base cost.....</b>	<b>\$144,518,000</b>
Inflation allowance to construction award.....	\$10,682,000
<b>Total estimated project cost .....</b>	<b>\$155,200,000</b>

## XII. Projected Operating Costs

	<u>Project Costs<sup>1/</sup></u>		<u>Present Facility Operating Costs</u>
Non-recurring costs <sup>2/</sup> :			
Equipment costs		\$8,900,000	N/A
One time non-recurring cost		\$0	N/A
<b>Total non-recurring</b>		<b>\$8,900,000</b>	<b>N/A</b>
Recurring costs <sup>3/</sup> :			
Personal services	FTE: 4	\$426,720	FTE: 3755 \$782,794,834
All other recurring		\$1,147,500	\$367,219,143
<b>Total recurring</b>		<b>\$1,483,500</b>	<b>\$1,150,013,977</b>

<sup>1/</sup> Activation Costs based on the VISN's estimated costs.

<sup>2/</sup> Non-recurring: resources necessary to bring the project on-line.

<sup>3/</sup> Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

# Construction, Major Advance Planning Fund

## I. Budget Authority

2013 Request Veterans Health Administration (\$000).....	\$70,000
2013 Request National Cemetery Administration (\$000) .....	\$2,647
2013 Request General Administration (Staff Offices) (\$000).....	\$5,000

## II. Description of Program

This request includes \$77,647,000 in Advance Planning Funds (APF) for support of the Veterans Health Administration (VHA), National Cemetery Administration (NCA), 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 or NCA.

The APF is also used in the VHA 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 expansion at existing national cemeteries, environmental assessments at national cemeteries, and conducting studies and facility condition assessments at national cemeteries and soliders 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.

	2012				2013 Request	Increase (+) Decrease (-)
	2011 Actual	Budget Estimate	Current Estimate			
Veterans Health Administration	\$89,750	\$23,633	\$59,145	\$70,000	\$10,855	
National Cemetery Administration	\$20,000	\$4,250	\$4,500	\$2,647	(\$1,853)	
General Administration (Staff Office)	\$6,000	\$6,297	\$6,000	\$5,000	(\$1,000)	
<b>Total</b>	<b>\$115,750</b>	<b>\$34,180</b>	<b>\$69,645</b>	<b>\$77,647</b>	<b>\$8,002</b>	

## Construction, Major Asbestos and Other Airborne Contaminates

### I. Budget Authority

2013 Request (\$000).....	\$8,000
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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.

	2012		Current Estimate	2013 Request	Increase (+) Decrease (-)
	2011 Actual	Budget Estimate			
Asbestos	\$0	\$40,000	\$40,000	\$8,000	(\$32,000)

## Construction, Major Claims Analyses

### I. Budget Authority

2013 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.

	2012				Increase (+) Decrease (-)
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	
Claims Analyses	\$0	\$0	\$0	\$2,000	\$2,000

## Construction, Major Facility Security Projects

### I. Budget Authority

2013 Request (\$000).....	\$7,200
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### II. Description of Program

This fund will be used to incorporate increased physical security protection measures, structures, and/or equipment for prior year funded Major construction projects in order to bring the new or renovated construction areas into compliance with physical security requirements.

### III. Background/Justification

VA conducts security vulnerability assessments as required by National Security Policy Directives, Presidential Decision Directives and Congressional Laws, including Presidential Decision Directive/NSC-63, Public Law 107-188, Executive Order 12656, and VA's Physical Security Design Manual. These reviews identify areas within existing facilities that are at risk to threats from internal and external sources. Remediation, elimination or avoidance of at-risk physical plants or structures, identified through the assessment or from new design criteria for current, fully funded Major projects will be funded through this line item. For projects that have not yet used facility security funds, these requirements will be included in the project's costs. This line item will be phased out as this transition occurs.

	2012				
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	Increase (+) Decrease (-)
Facility Security Projects	\$39,088	\$8,000	\$8,000	\$7,200	(\$800)

## Construction, Major Hazardous Waste Abatement

### I. Budget Authority

2013 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.



	2012				
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	Increase (+) Decrease (-)
Hazardous Waste Abatement	\$0	\$0	\$0	\$5,000	\$5,000

## Construction, Major Judgment Fund

### I. Budget Authority

2013 Request (\$000).....	\$5,000
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### II. Description of Program

This request provides funding for VA to reimburse the Judgment Fund for the payment of settled claims.

### III. Background/Justification

The Judgment Fund, 31 U.S.C., Section 1304, was established by Congress to ensure a source of funds for prompt payment of final judgments and awards. The intent of the judgment appropriation is to expedite the payment of claims and settlements. The Department of Veterans Affairs should submit settlements to the General Accounting Office for expected payment from the Judgment Fund. VA must reimburse the Judgment Fund when monies have been appropriated.

	2012				
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	Increase (+) Decrease (-)
Judgment Fund	\$6,000	\$5,000	\$5,000	\$5,000	\$0

## Construction, Major Major Construction Staff

### I. Budget Authority

2013 Request (\$000).....	\$24,000
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### II. Description

This request provides for resident engineers (RE) and their administrative staff 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 \$24,000,000 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.

	2012		2013 Request	Increase (+) Decrease (-)
	2011 Actual	Budget Estimate		
Resident Engineers for Major Construction	\$0	\$24,200	\$24,200	\$24,000 (\$200)

## Construction, Major NCA Land Acquisition Fund

### I. Budget Authority

2013 Request (\$000).....	\$7,000
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### II. Description of Program

This request provides funding for the land acquisition fund for the National Cemetery Administration.

### III. Background/Justification

The FY 2013 budget request includes \$7 million for the land acquisition line item in the Major Construction account. These funds will provide NCA the flexibility to acquire land when an opportunity arises and not be encumbered by the timing of the budget process. Identifying and purchasing a parcel of land can be a difficult and unpredictable process. Often times, prospective sellers – particularly estates – desire to move more quickly than the multi-year pace of the Federal budget development and approval process.

NCA currently has the legal authority to acquire land for establishing new national cemeteries and to expand existing cemeteries. Any purchase of land through the line item must be approved by the Secretary of VA.

	2012				
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	Increase (+) Decrease (-)
National Cemetery Administration	\$10,000	\$10,000	\$10,000	\$7,000	(\$3,000)

FY 2013 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS *					
Location	ST	Description	Available	Total Obligations	Total Unobligated
<b>VHA</b>					
American Lake	WA	Seismic Corrections-NHCU & Dietetics	38,220,000	35,962,106	2,257,894
American Lake	WA	Seismic Corrections of Bldg. 81	5,260,000	0	5,260,000
Anchorage	AK	Outpatient Clinic	75,264,603	74,651,663	612,939
Atlanta	GA	Modernize Patient Wards	24,534,000	18,120,829	6,413,171
Bay Pines	FL	Inpatient/Outpatient Improvements	114,230,000	92,520,534	21,709,466
Bay Pines	FL	Outpatient Clinic (Lee County)	89,800,000	73,715,994	16,084,006
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	98,522,861	3,777,139
Columbia	MO	Operating Suite Replacement	25,830,000	22,563,327	3,266,673
Dallas	TX	Clinical Expansion for Mental Health	15,640,000	0	15,640,000
Dallas	TX	Spinal Cord Injury (SCI)	8,900,000	1,754,335	7,145,665
Denver	CO	New Medical Center Facility	758,000,000	107,963,026	650,036,974
Des Moines	IA	Extended Care Building	25,552,350	25,265,144	287,205
Durham	NC	Renovate Patient Wards	9,100,000	9,054,939	45,061
Fayetteville	AR	Clinical Addition	90,600,000	71,459,892	19,140,108
Gainesville	FL	Correct Patient Privacy Deficiencies	114,200,000	96,940,464	17,259,536
Indianapolis	IN	7th & 8th Floor Ward Modernization Add	27,399,982	27,180,728	219,254
Las Vegas	NV	New Medical Facility	593,500,000	517,322,950	76,177,050
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	129,545,000	101,595,338	27,949,662
Long Beach	CA	Seismic Corrections - Mental Health & Community Living Center	24,200,000	0	24,200,000
Los Angeles	CA	Seismic Corrections, Bldg. 500/501	3,133,830	2,126,412	1,007,418
Louisville	KY	New Medical Facility	75,000,000	17,000	74,983,000
Menlo Park	CA	Seismic Corrections - (Building 324)	32,934,000	32,678,920	255,080
Milwaukee	WI	Spinal Cord Injury Center	29,500,000	27,119,565	2,380,435
Omaha	NE	Omaha- Replacement Facility	56,000,000	0	56,000,000
Orlando	FL	New Medical Facility	665,400,000	522,493,032	142,906,968
Palo Alto	CA	Seismic Corrections, Bldg. 2	54,000,000	40,609,167	13,390,833
Palo Alto	CA	Livermore Realignment	55,430,000	22,494,442	32,935,558
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind Rehabilitation	218,877,000	141,771,614	77,105,386
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	296,594,471	251,924,013	44,670,458
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	0	43,340,000
San Antonio	TX	Ward Upgrades And Expansion	20,993,876	20,181,018	812,858
San Antonio	TX	Polytrauma Center, & Renovation of Exist Bldg. 1	66,000,000	40,526,030	25,473,970
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	Seismic Corrections, Bldg. 203	41,168,000	39,484,393	1,683,607
San Juan	PR	Seismic Corrections Bldg. 1	176,280,000	101,611,927	74,668,073
Seattle	WA	B101 Mental Health	17,870,000	5,277,388	12,592,612
Seattle	WA	Correct Seismic Deficiencies B100, NT & CLC	4,300,000	1,198,755	3,101,245

\*Figures may vary due to rounding. Available amounts are through 2011 appropriation. Total obligations are through September 30, 2011.

FY 2013 CONGRESSIONAL BUDGET  
CONSTRUCTION, MAJOR PROJECTS \*

Location	ST	Description	Available	Total Obligations	Total Unobligated
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	31,700,000	16,850,467	14,849,533
Syracuse	NY	Addition For SCI Center	87,469,000	85,919,498	1,549,502
Tampa	FL	Upgrade Essential Electrical Dist. Sys.	49,000,000	43,641,957	5,358,043
Tampa	FL	Polytrauma Expansion/Bed Tower	231,500,000	73,351,055	158,148,945
Tampa	FL	SCI Expansion	11,407,625	10,906,448	501,177
Temple	TX	IT Building	10,552,000	7,547,943	3,004,057
Walla Walla	WA	Multi Specialty Care	71,400,000	23,088,983	48,311,017
West Los Angeles	CA	Seismic Corrections - Various Bldgs.	15,500,000	136,756	15,363,244
<b>SUBTOTAL</b>			<b>4,950,298,191</b>	<b>3,089,780,354</b>	<b>1,860,517,837</b>
<b>HURRICANE SUPPLEMENTAL</b>					
Biloxi	MS	Restoration Of Hospital/Consolidation of Gulfport	304,000,000	177,351,586	126,648,414
New Orleans	LA	New Medical Facility	935,000,000	338,003,337	596,996,663
<b>SUBTOTAL</b>			<b>1,239,000,000</b>	<b>515,354,923</b>	<b>723,645,077</b>
<b>GENERAL</b>					
Miami	FL	Utility Plant & Electrical Distribution	30,410,127	27,955,399	2,454,728
<b>SUBTOTAL</b>			<b>30,410,127</b>	<b>27,955,399</b>	<b>2,454,728</b>
<b>CLINICAL IMPROVEMENTS</b>					
Columbia	MO	Surgical Suite	12,685,929	12,315,521	370,408
Dallas	TX	Bed Sci And Energy Center	30,680,471	30,318,816	361,655
<b>SUBTOTAL</b>			<b>43,366,400</b>	<b>42,634,337</b>	<b>732,063</b>
<b>OUTPATIENT IMPROVEMENTS</b>					
Phoenix	AZ	Ambulatory Care Addition	43,088,414	42,307,009	781,405
Tampa (Brevard County)	FL	Outpatient Clinic	25,000,000	24,840,851	159,149
		Undistributed Outpatient Improvements	451,750		451,750
<b>SUBTOTAL</b>			<b>68,540,164</b>	<b>67,147,860</b>	<b>1,392,305</b>
<b>SEISMIC</b>					
San Juan	PR	Seismic Corrections	99,272,214	96,393,118	2,879,096
Sepulveda	CA	Seismic Correct/clinical Services	91,468,544	91,464,344	4,200
<b>SUBTOTAL</b>			<b>190,740,758</b>	<b>187,857,462</b>	<b>2,883,296</b>
<b>ASBESTOS ABATEMENT</b>					
Atlanta	GA	Modernize Patient Wards	2,639,500	2,475,435	164,065
Bay Pines	FL	Inpatient/Outpatient Improvements	40,000	20,767	19,233
Biloxi	MS	Restoration Of Hospital/Consolidation of Gulfport	208,597	135,324	73,273
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	1,194,000	1,029,138	164,862
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	2,159,476	338,943
Palo Alto	CA	Seismic Corrections, Bldg. 2	175,000	117,096	57,904
Pittsburgh	PA	Medical Center Consolidation	1,601,134	1,583,076	18,058
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

\*Figures may vary due to rounding. Available amounts are through 2011 appropriation. Total obligations are through September 30, 2011.

FY 2013 CONGRESSIONAL BUDGET  
CONSTRUCTION, MAJOR PROJECTS \*

Location	ST	Description	Available	Total Obligations	Total Unobligated
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	2,566,256	1,849
San Juan	PR	Seismic Corrections	10,863,776	10,555,190	308,586
San Juan	PR	Seismic Corrections Bldg. 1	100,000	39,000	61,000
Syracuse	NY	Addition For SCI Center	742,000	571,962	170,038
Tampa	FL	Upgrade Essential Electrical Dist. Sys.	3,677,708	2,688,559	989,149
Temple	TX	IT Building	70,000	51,654	18,346
		Undistributed Asbestos	30,503,352		30,503,352
<b>SUBTOTAL</b>			<b>70,833,717</b>	<b>37,333,033</b>	<b>33,500,684</b>
<b>BRAC</b>					
Seattle	WA	BRAC Properties	39,300	39,267	33
Washington	DC	BRAC Properties	14,225,000	14,099,142	125,858
		Undistributed BRAC	30,735,700		30,735,700
<b>SUBTOTAL</b>			<b>45,000,000</b>	<b>14,138,409</b>	<b>30,861,591</b>
<b>CLAIMS CONSULTANT</b>					
Brooklyn	NY	Outpatient Addition	350,000	0	350,000
Cleveland	OH	Brecksville Consolidation	150,000	96,652	53,348
Miami	FL	Utility Plant & Electrical Distribution	200,000	175,319	24,681
New Orleans	LA	New Medical Facility	90,000	86,528	3,472
		Undistributed Claims Consultant	3,660,146		3,660,146
<b>SUBTOTAL</b>			<b>4,450,146</b>	<b>358,499</b>	<b>4,091,647</b>
<b>FACILITY SECURITY</b>					
American Lake	WA	Seismic Corrections-NHCU & Dietetics	91,400	85,000	6,400
Bay Pines	FL	Inpatient/Outpatient Improvements	6,300,000	5,900,000	400,000
Cleveland	OH	Brecksville Consolidation	2,267,013	1,848,763	418,250
Columbia	MO	Operating Suite Replacement	259,000	230,384	28,616
Las Vegas	NV	New Medical Facility	17,784,500	17,529,504	254,996
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 Rehabilitation	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	833,000	774,000	59,000
Syracuse	NY	Addition For SCI Center	4,975,000	4,457,000	518,000
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	26,779,388		26,779,388
<b>SUBTOTAL</b>			<b>84,757,666</b>	<b>54,573,487</b>	<b>30,184,179</b>
<b>HAZARDOUS WASTE ABATEMENT</b>					
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	30,000	10,855	19,145
Fayetteville	AR	Clinical Addition	400,000	383,000	17,000
Leavenworth	KS	Facility Right Sizing/ Gravesite Develop	3,050,000	1,701,725	1,348,275

\*Figures may vary due to rounding. Available amounts are through 2011 appropriation. Total obligations are through September 30, 2011.

FY 2013 CONGRESSIONAL BUDGET  
CONSTRUCTION, MAJOR PROJECTS \*

Location	ST	Description	Available	Total Obligations	Total Unobligated
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	40,000	30,000	10,000
New Orleans	LA	New Medical Facility (OV)	504,057	201,920	302,137
Palo Alto	CA	Seismic Corrections, Bldg. 2	50,000	11,284	38,716
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind Rehabilitation	117,000	111,520	5,480
Pittsburgh	PA	Medical Center Consolidation (Overview)	114,000	103,412	10,588
San Juan	PR	Seismic Corrections Bldg. 1 (OV)	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
		Undistributed Hazardous Waste	6,384,406		6,384,406
<b>SUBTOTAL</b>			<b>12,223,788</b>	<b>3,741,480</b>	<b>8,482,308</b>
<b>JUDGMENT FUND</b>					
		Undistributed Judgment Fund	1,077,895		1,077,895
<b>SUBTOTAL</b>			<b>1,077,895</b>	<b>0</b>	<b>1,077,895</b>
<b>DESIGN FUND</b>					
		Undistributed Design Fund VHA	707,326		707,326
<b>SUBTOTAL</b>			<b>707,326</b>	<b>0</b>	<b>707,326</b>
<b>APF/PROJECT REALIGNMENT</b>					
		Undistributed Advanced Planning Funds VHA	1,507,272		1,507,272
		Project Realignment Projects VHA	57,230,475		57,230,475
		Advance Planning Medical Projects	618,391,883	594,550,309	23,841,574
<b>SUBTOTAL</b>			<b>677,129,630</b>	<b>594,550,309</b>	<b>82,579,321</b>
<b>WORKING RESERVE - VHA</b>					
		Undistributed Working Reserve VHA	7,563,267		7,563,267
<b>TOTAL VHA</b>					<b>2,790,673,524</b>
<b>NATIONAL CEMETERIES</b>					
Annville	PA	Indiantown Gap National Cemetery- Phase 4 Expansion	23,500,000	15,632,788	7,867,212
Bakersfield	CA	New National Cemetery- Phase 1B	19,500,000	19,187,655	312,345
Barrancas National Cemet	FL	Barrancas Natl Cem - Gravesite Development	12,429,000	12,409,982	19,018
Bayamon	PR	Puerto Rico Natl Cem -Gravesite Exp & Cemetery Improv on Remaining Land	33,900,000	17,665,367	16,234,633
Birmingham	AL	Alabama Natl Cem - New National Cemetery- Phase 1B Development	18,500,000	16,360,542	2,139,458
Bourne	MA	Massachusetts Natl Cem -Gravesite Expansion & Improvements- Phase 3	20,500,000	18,023,846	2,476,154
Bushnell	FL	Gravesite Expansion (Bushnell)	19,840,000	17,765,402	2,074,598
Calverton	NY	Gravesite Expansion And Columbaria	30,500,000	26,537,040	3,962,960
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	19,200,000	14,046,532	5,153,468
Dallas	TX	Phase II Gravesite Expansion	13,000,000	12,179,347	820,653
Detroit	MI	Great Lakes Natl Cem - Phase 1B Development	13,566,000	10,782,930	2,783,070

\*Figures may vary due to rounding. Available amounts are through 2011 appropriation. Total obligations are through September 30, 2011.



FY 2013 CONGRESSIONAL BUDGET  
CONSTRUCTION, MAJOR PROJECTS \*

Location	ST	Description	Available	Total Obligations	Total Unobligated
Elwood	IL	Abraham Lincoln Cem - Phase 2 Gravesite Expansion	39,300,000	21,001,214	18,298,786
Ft. Sam Houston	TX	Gravesite Development	29,400,000	17,871,601	11,528,399
Houston	TX	Gravesite Expansion & Improvements- Phase 4	35,000,000	15,493,139	19,506,861
Jacksonville	FL	New Cemetery- Phase 1 B Development	20,300,000	17,061,745	3,238,255
Kent	WA	Tahoma National Cemetery- Phase 2 Expansion	25,800,000	965,585	24,834,415
Leavenworth	KS	Facility Right Sizing/ gravesite Develop	11,900,000	6,981,783	4,918,217
Los Angeles	CA	Columbarium Expansion	27,600,000	799,882	26,800,118
Miami	FL	New National Cemetery - Phase 1 Development	29,225,559	28,883,177	342,382
Minneapolis	MN	Gravesite Expansion	24,602,949	24,483,283	119,665
Philadelphia	PA	Washington Crossing Natl Cem -New Cemetery- Phase 1B Development	29,600,000	24,458,861	5,141,139
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	26,450,000	24,512,563	1,937,437
Sarasota	FL	New National Cemetery - Phase I Development (OV)	27,800,000	18,172,802	9,627,198
Schuylerville	NY	Phase II Gravesite Improvement	6,000,183	5,576,042	424,141
<b>SUBTOTAL</b>			<b>579,384,550</b>	<b>408,550,340</b>	<b>170,834,210</b>
<b>NATIONAL CEMETERIES - LINE ITEMS</b>					
		Undistributed Design Funds Cemetery	10,338,490		10,338,490
		Undistributed Land Cemetery Projects	13,987,625	13,975,816	11,809
		Undistributed Land Acquisition Funds Cemetery	26,512,375		26,512,375
		Undistributed Cemetery Advance Planning Fund	20,862,497		20,862,497
		Undistributed Cemetery Advance Planning Funds on Projects	64,743,883	62,642,648	2,101,234
		Undistributed Working Reserve Cemetery	8,180,322		8,180,322
		Undistributed Sustainability and Energy Cemetery	437,000		437,000
		Undistributed Sustainability and Energy on Project Cemetery	3,663,000	3,657,806	5,194
		<b>SUBTOTAL</b>	<b>148,725,191</b>	<b>80,276,270</b>	<b>68,448,921</b>
		<b>TOTAL NATIONAL CEMETERIES</b>			<b>239,283,131</b>
<b>ASSET MANAGEMENT/STAFF OFFICES</b>					
Martinsburg	WV	Capital Region Data Center	34,900,000	34,866,181	33,819
		Undistributed Advance Planning Fund Asset Management	4,497,974		4,497,974
		Advance Planning Funds On Asset Management Projects	44,985,582	44,636,013	349,569
		Undistributed Advance Planning Funds Asset Management Security	13,817		13,817
		<b>SUBTOTAL</b>	<b>84,397,374</b>	<b>79,502,194</b>	<b>4,895,179</b>
		<b>TOTAL</b>			<b>3,034,851,834</b>
		Available funds to be used to offset FY2012 budget			135,681,000
		<b>GRAND TOTAL</b>			<b>2,899,170,834</b>

\*Figures may vary due to rounding. Available amounts are through 2011 appropriation. Total obligations are through September 30, 2011.

FY 2013 CONGRESSIONAL BUDGET  
CONSTRUCTION, MAJOR PROJECTS \*

Location	ST	Description	Available	Total Obligations	Total Unobligated
<b>FY 2012 MAJOR APPROPRIATION</b>					
New Orleans	LA	New Medical Facility			60,000
Denver	CO	New Medical Facility			42,000
San Juan	PR	Seismic Corrections - Bldg 1			100,720
St. Louis (JB)	MO	Medical Facility Improvements & Cemetery Expansion			80,000
Palo Alto	CA	Centers for Ambulatory Care/Poly/Blind Rehab/Research			75,900
Bay Pines	FL	Inpatient/Outpatient Improvements			43,970
Seattle	WA	Correct Seismic Deficiencies Building 100, Nursing Tower and Community Living Center			47,500
Reno	NV	Correct Seismic Deficiencies and Expand Clinical Services, Building 1			21,380
West Los Angeles	CA	Build New Essential Care Tower, Correct Seismic Deficiencies and Renovate Building 500			50,790
San Francisco	CA	Correct Seismic Deficiencies in Buildings 1, 6, 8, and 12			22,480
Advance Planning Fund		Various Stations			56,845
Facility Security		Various Stations			8,000
Judgement Fund		Various Stations			5,000
CFM Staff		Various Stations			26,500
Asbestos		Various Stations			40,000
		<b>Subtotal, Line Items</b>			<b>136,345</b>
<b>Subtotal VHA</b>					<b>681,085</b>
<b>National Cemetery Administration (NCA)</b>					
National Memorial Cemetery		New Cemetery			23,700
Advance Planning Fund		Various Stations			4,500
NCA Land Acquisition Fund		Various Stations			10,000
<b>Subtotal NCA</b>					<b>38,200</b>
APF Asset Management					6,000
<b>GRAND TOTAL FY 2012 MAJOR CONSTRUCTION</b>					<b>725,285</b>

**DETAIL OF NCA PROJECTS - AVAILABLE AMOUNTS TO BE USED TO FUND FY 2012 MAJOR CONSTRUCTION PROGRAM:**

Location	Description	Amount
Abraham Lincoln Cemetery	New National Cemetery	13,828,576
Alabama National Cemetery	New National Cemetery	1,156,984
Calverton National Cemetery	Gravesite Expansion	1,315,100
Florida National Cemetery	New National Cemetery	836,000
Ft. Rosecrans National	Gravesite Expansion	513,000
Greenville National Cemetery	New National Cemetery	4,320,000
Houston National Cemetery	New National Cemetery	15,250,800
Jacksonville National Cemetery	New National Cemetery	2,081,393
Leavenworth National	Gravesite Expansion	3,177,911
Puerto Rico National Cemetery	Gravesite Expansion	10,000,000
Sarasota National Cemetery	New National Cemetery	4,605,000
Washington Crossing Nat	Phase 1B Expansion	3,300,000
<b><sup>1/4</sup>Total, NCA Projects</b>		<b>60,384,764</b>

1/ These projects as well as the medical facility projects identified in the 2012 budget submission are being utilized to bring FY 2012 program level up to \$725,285,000. The amount from various NCA projects was listed as \$60,836,764 in the FY 2012 request. The amount required from the working reserve will be increased by \$452,000 to meet the total of \$135,681,000.

\*Figures may vary due to rounding. Available amounts are through 2011 appropriation. Total obligations are through September 30, 2011.



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## *Construction - Minor Projects*

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***Budget Request.....\$607,530,000***

### **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, [8102, 8103, 8106, 8108, 8109, 8110, 8122, and 8162] *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, [\$550,091,000] \$607,530,000 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 2013 minor construction request of \$608M includes \$433M for grandfathered projects, funds \$135M in new SCIP initiatives, and \$40M 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. The Department also expects to obligate \$74M in primarily new designs of SCIP projects requested in 2012.

In addition, VA is proposing legislation in 2013 that would enhance the ability of the Department to collaborate with other Federal Departments and Agencies, including the Department of Defense. The legislation would allow VA to transfer minor construction funds to another Federal agency for the purposes of joint collaboration to enhance the provision of benefits or services to Veterans. The legislation would also impact major construction and medical facilities programs. Details of the proposed legislation can be found in chapter 6 of this volume.

## Minor Appropriation Highlights

2012					
	2011 Actual	Budget Estimate	Current Estimate	2013 Request	Increase (+) / Decrease (-)
Appropriation (P.L.112-74)	\$466,765	\$550,091	\$482,386	\$607,530	\$125,144
Budget Authority	\$466,765	\$550,091	\$482,386	\$607,530	\$125,144
Un-obligated Balance brought Forward	\$493,156	\$322,015	\$277,172	\$277,958	\$786
Un-obligated Balance end of year	\$277,172	\$344,851	\$277,958	\$278,083	\$125
Obligations	\$682,749	\$527,255	\$481,600	\$607,405	\$125,805
Outlays	\$578,966	\$763,723	\$751,488	\$420,454	(\$331,034)

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

A construction program of \$607,530,000 is requested for Construction, Minor projects, in 2013 to be financed with new budget authority. A summary of the program funding level by activity follows:

	2013 Request (\$000)
Veterans Health Administration	\$506,332
National Cemetery Administration	\$58,100
Veterans Benefits Administration	\$29,693
General Administration - Staff Offices	\$13,405
<b>Total, Construction Minor Program</b>	<b>\$607,530</b>

# Veterans Health Administration Minor Construction Projects

## I. Budget Authority

2013 Request .....	\$506,332,000
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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 2013 request 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.<sup>1</sup>

<sup>1</sup> 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

2013 Request.....	\$58,100,000
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## II. Description/Justification of Program

NCA’s 2013 Minor Construction request provides for land acquisition, gravesite expansion, and columbaria projects to keep existing national cemeteries open. 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 of 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.

# Veterans Benefits Administration Minor Construction Projects

## I. Budget Authority

2013 Request .....	\$29,693,000
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## II. Description/Justification of Program

VBA's minor construction request in 2013 includes an ongoing national need for relocations, realignments, tenant improvements, repair and alteration projects at regional office locations nationwide, totaling \$22.7 million. Additionally, \$7.0 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.<sup>1</sup> 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.

<sup>1</sup> 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

2013 Request .....	\$13,405,000
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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 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 Governments in establishing, expanding, or improving veterans cemeteries as authorized by section 2408 of title 38, United States Code, \$46,000,000, to remain available until expended.

<b>Appropriation Highlights</b> (dollars in thousands)					
	2011 Actual	2012 Budget Estimate	2012 Current Estimate	2013 Request	Change FY 13 v FY 12
<b>Obligations</b> .....	\$43,992	\$46,000	\$51,954	\$46,000	-5,954
Unobligated balances:					
Start of year (-).....	-4,038	0	-5,954	0	+5,954
End of year.....	5,954	0	0	0	+0
<b>Budget authority (appropriation)</b> .....	<b>\$45,908</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$0</b>

### Program Description

Grants are provided to states and tribal governments for the establishment, expansion, improvement or operation of state and tribal government Veterans cemeteries. The state and tribal government Veterans cemeteries complement the national cemeteries and are a critical part of National Cemetery Administration (NCA) strategy for meeting Integrated Objective 1: Make it easier for Veterans and their families to receive the right benefits, meeting their expectations for quality, timeliness and responsiveness. In 2011, nearly 30,000 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 upon 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, state, or tribal government 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 government Veterans cemeteries is a means to provide a burial option to those Veterans who may not have reasonable access to a national cemetery. States and tribal governments may locate these cemeteries in areas where there are no plans for NCA to operate and maintain a national cemetery.

## **Summary of Budget Request**

The National Cemetery Administration requests \$46,000,000 to fund grants for Veterans cemeteries in 2013. Grants play a crucial role in achieving NCA's strategic target of providing 94 percent of Veterans with reasonable access to a burial option. Between 2013 and 2018, it is projected states and tribal governments will open 29 new Veterans cemeteries.

***Total Obligations by State***

From program inception in 1980 through 09/30/11  
(dollars in thousands)

Alabama .....	7,016
Arizona.....	8,325
Arkansas .....	13,060
California .....	13,041
Colorado .....	6,007
Connecticut.....	682
Delaware .....	14,588
Georgia.....	13,515
Guam.....	5,841
Hawaii.....	23,680
Idaho.....	8,238
Illinois.....	235
Indiana .....	5,662
Iowa .....	7,625
Kansas .....	19,503
Kentucky .....	29,035
Louisiana.....	11,756
Maine.....	15,165
Maryland .....	21,394
Massachusetts .....	19,020
Minnesota .....	3,894
Mississippi.....	6,990
Missouri .....	26,278
Montana .....	5,960
Nebraska .....	5,520
Nevada .....	20,529
New Hampshire.....	5,264
New Jersey.....	23,726
North Carolina.....	4,368
North Dakota.....	3,484
Pennsylvania .....	23
Puerto Rico .....	7,135
Rhode Island.....	8,938
Saipan, CNMI.....	1,867
South Carolina .....	5,184
South Dakota.....	6,948
Tennessee.....	8,617
Texas.....	33,311
Utah .....	5,369
Vermont .....	859
Virginia .....	15,368
Washington.....	8,795
West Virginia.....	14,118
Wisconsin.....	14,775
Wyoming .....	1,789
<b>Total .....</b>	<b>\$482,497</b>

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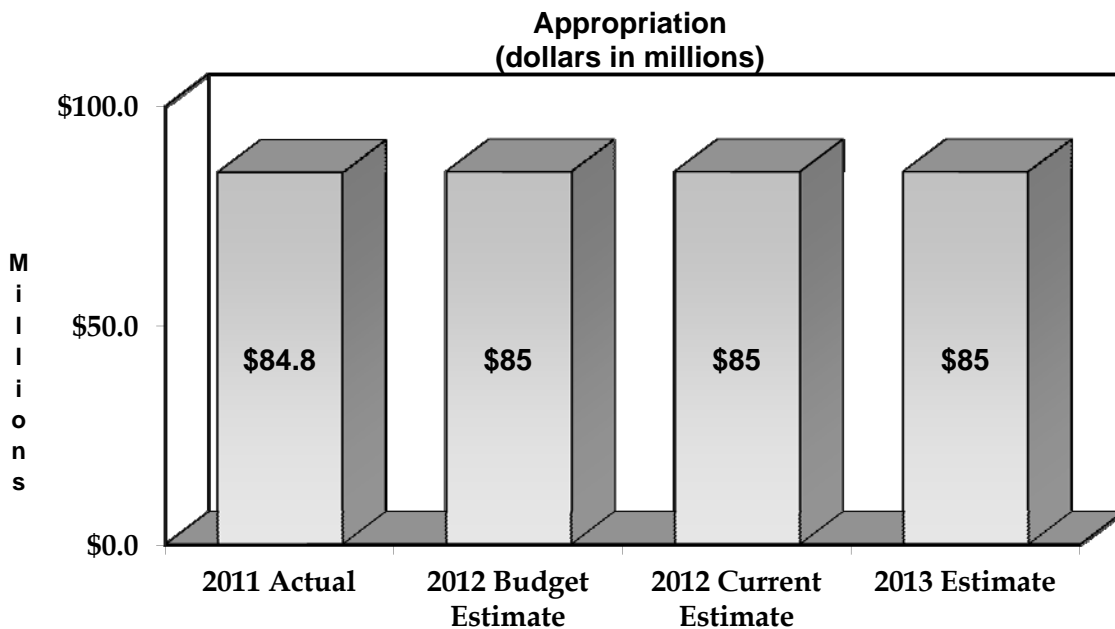
## *Grants for Construction of State Extended Care Facilities*

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*Budget Request* ..... \$85,000,000

### **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, \$85,000,000, to remain available until expended.



### **Program Description**

VA is requesting \$85 million in 2013 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 2013 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.

<b>Appropriation Highlights</b>					
(dollars in thousands)					
Description	2011 Actual	2012		2013 Estimate	Increase/ Decrease
		Budget Estimate	Current Estimate		
Regular Appropriation.....	\$84,830	\$85,000	\$85,000	\$85,000	\$0
Total Appropriation.....	\$84,830	\$85,000	\$85,000	\$85,000	\$0
Adjustments to Obligations:.....					
Unobligated Balance (SOY).....	\$33,647	\$9,608	\$113,912	\$30,000	(\$83,912)
Unobligated Balance (EOY).....	(\$113,912)	(\$8,000)	(\$30,000)	(\$10,000)	\$20,000
Change in Unobligated balance.....	(\$80,265)	\$1,608	\$83,912	\$20,000	(\$63,912)
Obligations.....	\$4,565	\$86,608	\$168,912	\$105,000	(\$63,912)
Outlays.....	\$124,369	\$182,129	\$261,393	\$74,147	(\$187,246)

### 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



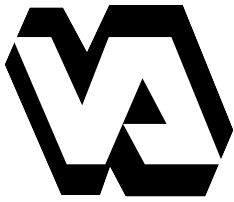
grantees from July 1 to August 15. Construction grants are to be made from that list for the fiscal year beginning October 1<sup>st</sup>. Public Law 100-322 also permitted VA to approve and award State home grants on a conditional basis and obligate funds for these awards. Public Law 100-322 permits 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 29<sup>th</sup> 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.



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## *VA Lease Notifications, Major Medical Facility Project & Lease Authorizations*

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### **Introductory Statement**

The Department of Veterans Affairs requests an authorization of \$377,200,000 for major medical facility construction projects and \$102,806,000 for major medical facility leases in 2013. Authorization for these projects is needed prior to VA being able to make construction awards above what is currently authorized.

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 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 all major medical facility leases exceeding the \$1,000,000 threshold. The prospectuses for projects requesting 2013 funds that also require additional authorization are found in Chapter 2 of this submission. This includes the projects at Seattle, WA; and Dallas, TX. The prospectuses for the VA direct 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 6-43 through 6-48) 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).

### **2012 Lease Notifications over \$1,000,000 (Non - Medical Facility Leases)**

There are no new non-medical facility notification leases over \$1,000,000 for 2012. If any leases are identified, notification will be made in accordance with the law.

### **2013 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 two major medical facility construction projects and 10 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 2013 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.

<b>AUTHORIZATION AND NOTIFICATION REQUEST</b>			
	<b>Location</b>	<b>Description</b>	<b>Authorization Request (\$000)</b>
<b>2013 Major Medical Facility Projects Authorization Request<sup>1</sup></b>			
1	Seattle, WA <sup>1</sup>	B101 Mental Health	222,000
2	Dallas, TX <sup>1</sup>	Spinal Cord Injury (SCI)	155,200
		<b>Total</b>	<b>\$ 377,200</b>
<b>2013 Leases Authorization Request and Notification</b>			
1	Albuquerque, NM	Clinical and Pharmacy Research	7,281
2	Brick, NJ	Community Based Outpatient Clinic	6,314
3	Charleston, SC	Primary Care and Dental Clinic Annex	9,410
4	Cobb County, GA	Community Based Outpatient Clinic	6,415
5	Honolulu, HI	Outpatient Clinic	16,453
6	New Port Richey, FL	Outpatient Clinic	11,373
7	Ponce, PR	Outpatient Clinic	15,326
8	San Antonio, TX	Lease Consolidation	21,143
9	West Haven, CT	Errera Community Care Center	4,842
10	Worcester, MA	Expand Community Based Outpatient Clinic	4,249
		<b>Total</b>	<b>\$102,806</b>

<sup>1</sup> Prospectuses for these projects are found in Chapter 2 - Major Construction of this volume.

### **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.<sup>1</sup> In accordance with this requirement the Department provides notification for the following two major medical facility projects:

<b>Location</b>	<b>Title</b>
Portland, OR	Upgrade Buildings 100 and 101 for Seismic retrofit and Build New Specialty Care Facility
Lexington, KY	Replacement Medical Facility

<sup>1</sup> Projects that receive authorization are not subject to this requirement.

## **New Requirements for Project Prospectus**

Recently, Public Law 112-37 expanded the prospectus requirements for all of the major facility projects requiring authorization. The prospectus for new or replacement medical facility projects are now to provide “a description of the consideration that was given to acquiring an existing facility by lease or purchase and to the sharing of health-care resources with the Department of Defense under section 8111.” In addition, Public Law 112-37 expands the requirements under 8104(b)(6) [old section 8104 (b)(8)], to include a detailed estimates of the total costs (including total construction costs, activation costs, special purpose alterations (lump-sum payment) costs, number of personnel and total costs of ancillary services, equipment and all other items) for each alternative to construction of the facility that was considered; a comparison of total costs to total benefits for each such alternative; an explanation of why the preferred alternative is the most effective means to achieve the stated project goals and the most cost-effective alternative; and expanded timelines to include demographic data required over a five-year, ten-year, fifteen, and twenty-year period as well as workload and utilization projections required over a five-year, ten-year, fifteen, and twenty-year period.

Public Law 112-37 which became effective in October 2011, requires that VA provide a information that is not currently maintained in the form requested or that could be obtained only after significant analyses and comparisons are performed. Authorization requests included meet the new requirements as best we could in the time provided. However, VA expects to fully comply with all new requirements with the submission of the 2014 President’s Budget submission when sufficient time is allowed for preparation and validation of data and accompanying studies.

**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$7,281,000	\$7,281,000	\$3,541,000

**II. Description of Project**

This project proposes to lease an approximately 68,000 net usable square feet (NUSF) facility, including 68 parking spaces, for the purpose of exactly replacing the current leased space containing the Clinical Research Pharmacy Coordinating Center (CRPCC) in Albuquerque, New Mexico, for which the current lease will expire in May of 2015 with no possibility for renewal or extension. The new lease will consist of a mixed occupancy space containing administrative, light manufacturing, packaging, shipping and storage functions. The timely replacement of the existing lease is critical to ensure the continuation of the CRPCC program, which is a high valued asset for the Department of Veterans Affairs. The VA Cooperative Studies Program (CSP) is considered a premier clinical trials program throughout the United States and foreign countries and epitomizes the excellence within VA’s Research and Development. The Cooperative Studies Program has an enormous visibility in the clinical trial community throughout the world, which is recognition of its dedication to improving quality of healthcare to Veterans nationwide.

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 VA CSP CRPCC provides specialized intramural manufacturing, testing, packaging, and distribution services necessary to support VA healthcare by contributions to evidence-based medicine. The CRPCC maintains the quality of support to clinical trials, participating clinical sites, and maintains performance excellence in accomplishing the VA Research and Development Program’s clinical research mission. It minimizes the costs of supplying clinical materials and minimizes the time required to initiate clinical trials. The CRPCC is an integral part of the 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. The CRPCC is the only facility of its type in the VA or Federal

Government. In all of its operations CRPCC seeks to provide timely, efficient, and cost effective clinical trial support. In addition to traditional office and warehouse space, CRPCC requires a small amount of space to manufacture, test, and package clinical materials. CRPCC clinical material manufacturing, testing, packaging, and distribution services allow the CSP and VA investigators funded through other mechanisms to conduct clinical research that would not be feasible if these special services were not available within the VA.

**IV. Alternatives to Lease Considered**

*Alternative 1 – Status Quo:* The status quo is a lease agreement which must be renewed or replaced because it will have been in effect for 20 years. The status quo is not viable due to the requirement to re-compete the lease.

*Alternative 2 – New Lease (Preferred alternative):* This option proposes that a new leasing effort be initiated to establish a new lease of the existing facility or to find a suitable replacement facility. This is the most economical alternative.

*Alternative 3 – Contract Out Services:* This alternative would seek to contract out all services and would require a change to a private sector workforce, ostensibly under VA supervision through the contracting process. This alternative would lead to increased costs and loss of VA control of the program.

*Alternative 4 – New Construction:* New Construction would provide for the construction of a new facility on the VA Campus in Albuquerque, approximately two miles from the current facility. New construction would require a major construction project, which will delay activation of the new space well beyond the lease termination date; therefore, it is not viable alternative at this time.

**V. Demographic Data\***

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>Change (2010-2030)</u>
Veteran Population	347,149	328,308	306,704	287,699	271,273	-21.86%
Enrollees	148,089	165,423	168,689	167,894	164,404	-9.93%

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

**VI. Workload\***

	<u>Current 2010</u>	<u>Projected 2015</u>	<u>Projected 2020</u>	<u>Projected 2025</u>	<u>Projected 2030</u>	<u>Change (2010-2030)</u>
Ambulatory stops	N/A	N/A	N/A	N/A	N/A	N/A
Mental Health stops	N/A	N/A	N/A	N/A	N/A	N/A

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

**VII. Schedule**



Award lease	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

### **VIII. Project Cost Summary**

Estimated Annual Cost	\$3,541,000
Proposed Rental Rate*	\$52.07/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	68,000
Parking Spaces	68
Special Purpose Related Improvements**	\$3,740,000

\*Estimate has been escalated by 4% annually to the anticipated 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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**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*

**I. Budget Authority**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$6,314,000	\$6,314,000	\$3,014,000

**II. Description of Project**

This project proposes the lease of an approximately 60,000 net usable square-foot (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, and outdated 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 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.

The current clinic does not meet patient privacy standards and has an inefficient configuration. 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.

The existing building does not meet VA life safety standards. It is outdated and contains inadequate building systems, such as the HVAC system, which is unable to maintain consistent ventilation and temperature. The building's physical structure is also unsafe. In past winters for example, snow has led to concerns about roof collapse, causing disruptions in service and requiring patient evacuations. 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.

#### **IV. Alternatives to Lease Considered**

*Alternative 1 - Status Quo:* In the status quo, VA would continue to lease the current 34,335 NUSF clinic. 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 2 - 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 3 - 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 4 - 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\*

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	Change ( <u>2010-2030</u> )
Veteran Population	322,406	257,398	207,667	170,990	144,421	-55.21%
Enrollees	105,924	94,818	82,363	71,460	62,482	-41.02%

\*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>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	Change ( <u>2010-2030</u> )
Ambulatory stops	58,458	58,137	54,865	52,134	48,450	-17.12%
Mental Health stops	12,811	15,154	14,505	14,565	13,988	8.13%

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

## VII. Schedule

Award lease	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$3,014,000
Proposed Rental Rate*	\$50.23/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	60,000
Parking Spaces	480
Special Purpose Related Improvements**	\$3,300,000

\*Estimate has been escalated by 4% annually to the anticipated 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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$9,410,000	\$9,410,000	\$5,285,000

**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**

*Alternative 1 – 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 at this time there is no approval to negotiate a lease extension. 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 2 – 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 3 – 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 4 – 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	Change (2010-2030)
Veteran Population	428,912	410,236	386,604	362,357	338,459	-21.09%
Enrollees	164,215	188,748	196,308	197,018	192,884	14.87%

\*Data reflects VISN 7 - South Carolina Market.

## VI. Workload\*

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	Change (2010-2030)
Ambulatory stops	65,960	75,275	80,193	83,504	83,755	-21.25%

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

## VII. Schedule

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$5,285,000
Proposed Rental Rate*	\$70.47/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	75,000
Parking Spaces	600
Special Purpose Related Improvements**	\$4,125,000

\*Estimate has been escalated by 4% annually to the anticipated 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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**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$6,415,000	\$6,415,000	\$2,895,000

**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**

*Alternative 1 – 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 2 – 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 3 - 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 4 - 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>Change (2010-2030)</u>
Veteran Population	642,539	636,116	617,443	591,733	560,197	-12.82%
Enrollees	201,307	237,708	252,754	258,104	255,975	21.36%

\*Data reflects VISN 7 - Georgia Market.

## VI. Workload\*

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	<u>Change</u> <u>(2010-2030)</u>
Ambulatory stops	35,555	44,162	49,491	53,755	55,771	36.25%
Mental Health stops	7,491	10,248	11,313	12,303	12,665	40.86%

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

## VII. Schedule

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$2,895,000
Proposed Rental Rate*	\$45,23/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	64,000
Parking Spaces	512
Special Purpose Related Improvements**	\$3,520,000

\*Estimate has been escalated by 4% annually to the anticipated 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.

**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$16,453,300	\$16,453,300	\$9,918,000

**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**

*Alternative 1 - 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 2 – 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 3 – 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 4 – 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>Change (2010-2030)</u>
Veteran Population	126,115	118,530	110,946	103,975	97,481	-22.71%
Enrollees	43,062	47,175	47,124	46,427	45,067	4.45%

\*Data reflects the VISN 21 Pacific Islands Market.

## VI. Workload\*

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	<u>Change</u> <u>(2010-2030)</u>
Ambulatory stops	169,180	169,282	168,706	174,176	173,780	3.23%
Mental Health stops	39,079	45,513	45,892	46,941	46,325	15.65%

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

## VII. Schedule

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$9,918,000
Proposed Rental Rate*	\$83,35/SF
Proposed Lease Authority	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)	5,122
<b>Total Net Usable Square Feet</b>	<b>118,823</b>
Parking Spaces	950
Special Purpose Related Improvements**	\$6,535,300

\*Estimate has been escalated by 4% annually to the anticipated 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.

**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$11,373,000	\$11,373,000	\$5,103,000

**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**

*Alternative 1 – 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 2 – 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 3 – 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 4 – 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	Change (2010-2030)
Veteran Population	218,180	192,379	171,856	154,790	140,033	-35.82%
Enrollees	94,840	99,841	98,725	95,554	90,978	4.08%

\*Data reflects the VISN 8 Central Market.

## VI. Workload\*

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	Change (2010-2030)
Ambulatory stops	106,724	116,838	122,983	127,244	126,992	15.97%
Mental Health stops	20,559	25,717	27,227	28,962	29,338	29.93%

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

## VII. Schedule

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$5,103,000
Proposed Rental Rate*	\$44.76/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	114,000
Parking Spaces	525
Special Purpose Related Improvements**	\$6,270,000

\*Estimate has been escalated by 4% annually to the anticipated 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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**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$15,325,500	\$15,325,500	\$9,039,000

**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**

*Alternative 1 – 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 2 – 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 3 – 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 4 – 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	Change (2010-2030)
Veteran Population	117,268	100,886	86,884	75,267	65,860	-43.84
Enrollees	81,471	72,338	64,637	57,835	51,504	-36.79

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

## VI. Workload\*

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	Change (2010-2030)
Ambulatory stops	86,513	77,319	72,200	68,634	64,137	-25.87%
Mental Health stops	14,315	14,879	13,742	13,091	12,275	-14.26%

\*Data reflects workload to be provided in this leased facility. Data excludes Pharmacy stops at the proposed leased facility.

## VII. Schedule

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$9,039,000
Proposed Rental Rate*	\$79.08/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	114,300
Parking Spaces	915
Special Purpose Related Improvements**	\$6,286,500

\*Estimate has been escalated by 4% annually to the anticipated 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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**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$21,143,000	\$21,143,000	\$10,649,000

**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**

*Alternative 1 - Status Quo:* The status quo would continue to provide outpatient services in San Antonio, TX in the existing leased clinics. 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 2 - 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 3 - 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 4 - 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	Change <u>(2010-2030)</u>
Veteran Population	247,163	235,486	227,932	219,005	210,223	-14.95%
Enrollees	92,175	112,570	119,896	124,062	125,046	26.29%

\*Data reflects the VISN 17 Southern Market.

**VI. Workload\***

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	Change <u>(2010-2030)</u>
Ambulatory stops	154,898	177,071	189,086	207,449	219,692	29.50%
Mental Health stops	48,286	65,532	71,218	79,346	84,066	42.57%

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

**VII. Schedule**

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

### **VIII. Project Cost Summary**

Estimated Annual Cost	\$10,649,000
Proposed Rental Rate*	\$55.81
Proposed Lease Authority	20 Years
Net Usable Square Feet	190,800
Parking Spaces	1,526
Special Purpose Related Improvements**	\$10,494,000

\*Estimate has been escalated by 4% annually to the anticipated 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.

**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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2045	\$4,842,000	\$4,842,000	\$2,367,000

**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**

*Alternative 1 – 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. When the current lease expires, the existing ECCC will 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 2 – 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 3 - 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 4 - 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>Change (2010-2030)</u>
Veteran Population	289,475	241,658	203,340	172,992	148,922	-48.56%
Enrollees	95,962	91,484	84,309	76,898	69,580	-27.50%

\*Data reflects the VISN 1 West Market.

**VI. Workload\***

	<u>Current 2010</u>	<u>Projected 2015</u>	<u>Projected 2020</u>	<u>Projected 2025</u>	<u>Projected 2030</u>	<u>Change (2010-2030)</u>
Mental Health stops	107,168	110,272	99,987	93,123	86,331	19.46%

\*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	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

### VIII. Project Cost Summary

Estimated Annual Cost	\$2,367,000
Proposed Rental Rate*	\$52.60/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	45,000
Parking Spaces	360
Special Purpose Related Improvements**	\$2,475,000

\*Estimate has been escalated by 4% annually to the anticipated 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**

Lease Through	2013 Request	2013 Authorization Request	Unserviced Annual Rent
2036	\$4,249,000	\$4,249,000	\$2,049,000

**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**

*Alternative 1 – 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 until the existing lease expires in March, 2013. 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 2 – 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 3 – 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 4 – 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>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>Change (2010-2030)</u>
Veteran Population	405,155	333,907	277,683	234,466	201,070	-50.38%
Enrollees	133,223	127,158	117,458	107,247	97,108	-27.11%

\*Data reflects the VISN 1 East Market.

## VI. Workload\*

	<u>Current</u> <u>2010</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2020</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2030</u>	<u>Change</u> <u>(2010-2030)</u>
Ambulatory stops	31,147	30,326	29,219	28,283	26,568	-14.71%
Mental Health stops	10,547	11,405	10,920	10,698	10,159	-3.68%

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

## VII. Schedule

Award leases	February 2014
Complete construction	February 2016
Activation/Occupancy	May 2016

## VIII. Project Cost Summary

Estimated Annual Cost	\$2,049,000
Proposed Rental Rate*	\$51.23/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	40,000
Parking Spaces	320
Special Purpose Related Improvements**	\$2,200,000

\*Estimate has been escalated by 4% annually to the anticipated 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	CO
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 <sup>1</sup>	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)	0	8,900	In 2013 request	CD
Denver, CO	New Medical Facility	800,000	800,000	2006/2009 /2010	CO
Fayetteville, AR <sup>1</sup>	Clinical Addition	90,600	88,100	2004/2007 /2012	CO
Gainesville, FL <sup>1</sup>	Correct Patient Privacy Deficiencies	136,700	101,575	2004/2007 /2009	PC
Las Vegas, NV <sup>1</sup>	New Medical Facility	600,400	584,655	2004/2007 /2009	CO
Lee County, FL <sup>1</sup>	Outpatient Clinic	131,800	87,800	2004/2007 /2009	CO

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 <sup>1,4</sup>	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
Milwaukee, WI	Spinal Cord Injury (SCI) Center	32,500	27,581	2007	PC
New Orleans, LA <sup>1</sup>	New Medical Facility	995,000	995,000	2007/2009/2011	CO
Orlando, FL <sup>1&amp;2</sup>	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 <sup>3</sup>	Centers for Amb. Care & Polytrauma Rehab Center	716,600	294,777	2008/2012	CO
Pittsburgh, PA <sup>1</sup>	Consolidation of Campuses	295,600	282,594	2004/2007 /2009	CO
San Antonio, TX <sup>1,5</sup>	Ward Upgrades and Expansion	19,100	20,994	2004/2007	PC
San Antonio, TX <sup>1</sup>	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	CD
Seattle, WA	B101 Mental Health	0	17,870	In 2013 Request	CD
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	SD/DD



Location	Description	Authorization	Approp. Available Through FY 2012	FY(s) Authorized	Status
Syracuse, NY <sup>1</sup>	Spinal Cord Injury (SCI) Center	77,700	92,469	2007	CO
Tampa, FL <sup>3</sup>	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	CD

<sup>1</sup> Authorization extended under P.L. 109-461. Notification letter sent to the Committees in November 2011 of intent to exceed 10 percent of the authorized amount.

<sup>2</sup> 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.

<sup>3</sup> Included under P.L. 110-252 in 2008.

<sup>4</sup> 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.

<sup>5</sup> 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.

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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

OH - On Hold

Location	Description	Authorization	NUSF Space	FY(s) Authorized	Status
Anderson, SC	Outpatient Clinic	\$4,774	57,300	2010	AP
Atlanta, GA	Specialty Care Clinic	5,172	53,900	2010	AP
Austin, TX	Satellite Outpatient Clinic	7,443	135,322	2007	LA
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	AP
Birmingham, AL	Annex Clinic and Parking Garage	6,279	50,500	2010	AP
Boston, MA	Outpatient Clinic	3,316	28,700	2011	AP
Brandon, FL	Outpatient Clinic	4,326	50,000	2009	AP
Butler, PA	Health Care Center	16,482	180,000	2010	AP
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	AP
Corpus Christi, TX	Outpatient Clinic	3,900	60,000	2005	LA
Crown Point, IN	Outpatient Clinic	2,600	40,000	2005	C
Eugene, OR	Satellite Outpatient Clinic	5,826	66,000	2009	AP
Evansville, IN	Satellite Outpatient Clinic	5,032	126,600	2006	C
Fayetteville, NC	Health Care Center	23,487	236,000	2010	AP
Ft. Wayne, IN	Outpatient Clinic	2,845	27,000	2012	AP
Grand Rapids, MI	Satellite Outpatient Clinic	4,408	65,800	2007	LAP
Green Bay, WI	Outpatient Clinic	5,891	70,600	2009	LA
Greenville, NC	Outpatient Clinic	4,096	64,000	2005	LA
Greenville, SC	Outpatient Clinic	3,731	45,900	2009	LA
Huntsville, AL	Outpatient Clinic	4,374	47,800	2010	AP
Jacksonville, FL	Satellite Outpatient Clinic	7,638	82,509	1998	LA

Location	Description	Authorization	NUSF Space	FY(s) Authorized	Status
Kansas City, KS	Community Based Outpatient Clinic	4,418	44,400	2010	AP
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	LAP
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	AP
Norfolk, VA	Outpatient Clinic	3,500	50,000	2005	OH
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	LA
Rochester, NY	Outpatient Clinic	9,232	84,000	2012	AP
Salem, OR	Community Based Outpatient Clinic	2,549	26,000	2012	AP
San Diego, CA	Outpatient Clinic	21,495	164,000	2011	AP
San Diego, CA	Outpatient Clinic (South Co.)	2,625	35,000	2005	OH
San Francisco, CA	Research Space	10,055	50,000	2011	LAP
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	AP
Tampa, FL	Primary Care Annex	8,652	100,000	2009	LAP
Toledo, OH	Outpatient Clinic	4,140	60,000	2005	LA
Tyler, TX	Satellite Outpatient Clinic	5,093	72,760	2006	AP
Wilmington, NC	Outpatient Clinic	6,827	80,761	2005	LA
Winston-Salem, NC	Health Care Center	26,986	280,000	2010	AP

## **Enhanced- Use Leases**

For 20 years, Enhanced-Use Leasing 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 can be found in appendix D. The approved EUL projects on the Department's Enhanced-Use Lease Project List can be found in appendix E.

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## *Strategic Capital Investment Planning Process Project List*

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### **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 2013**

The list below includes all major construction, minor construction and NRM projects reviewed, in priority order. Projects with costs listed in the 2013 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 \$326.2 million requested in 2013 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 \$1.2 billion requested in 2013 that will fund continuation or completion of projects initiated (grandfathered) 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 - Su - Non-recurring Maintenance Sustainment

### Integrated Priority List for 2013

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
1	20	Portland	OR	Upgrade Buildings 100 and 101 for Seismic Retrofit and Renovation	0.5365	Major	661,200	0
2	9	Lexington	KY	Construct Replacement Medical Center to Implement Clinical Realignment for Lexington VAMC	0.4235	Major	363,100	0
3	20	Roseburg	OR	Seismically Upgrade and Renovate Buildings 1 and 2	0.3906	Major	216,287	0
4	1	Boston	MA	Clinical Addition (West Roxbury)	0.3840	Major	296,200	0
5	NCA	Florence	SC	Gravesite Expansion and Develop Remaining Site Space	0.3552	Minor	5,300	5,300
6	23	Hot Springs	SD	Replacement Domiciliary and Multi-Specialty Outpatient Clinic	0.3510	Major	69,000	0
7	21	Palo Alto	CA	Seismic Replacement, Building 6	0.2926	Major	80,000	0
8	NCA	Bridgeville	PA	Install Pre-placed Crypts	0.2897	Minor	3,400	3,400
9	NCA	Beaufort	SC	Gravesite Expansion	0.2863	Minor	3,800	3,800
10	NCA	Pensacola	FL	New Cemetery-Central East Florida	0.2748	Major	40,000	0
11	NCA	St Augustine	FL	New Cemetery - Tallahassee Florida Area	0.2714	Major	40,000	0
12	20	Boise	ID	Construct Clinical Building	0.2700	Major	94,721	0
13	7	Charleston	SC	Expand Gastrointestinal	0.2695	NRM-Su	2,750	275
14	NCA	Johnson City	TN	Gravesite Expansion and Cemetery Improvement	0.2690	Minor	10,000	10,000
15	NCA	Maxwell	NE	New Cemetery - Omaha Nebraska Area	0.2660	Major	36,000	0
16	NCA	Elgin	OK	Convert to Pre-placed Crypts, Fort Sill, Ok	0.2657	Minor	2,000	2,000
17	NCA	Riverhead	NY	Urban Initiative Columbarium-Only Satellite Cemetery NY	0.2651	Minor	10,000	1,500
18	NCA	Farmingdale	NY	Renovate Administration/Public Rest Rooms	0.2620	Minor	3,600	360
19	NCA	Elmira	NY	New Cemetery - Western New York Area	0.2613	Major	36,000	0
20	NCA	Springfield	IL	Convert to 2,500 Pre-placed Crypts, Camp Butler	0.2565	Minor	2,300	2,300
21	NCA	Las Animas	CO	New Cemetery - Southern Colorado Area	0.2558	Major	36,000	0
22	6	Richmond	VA	Renovate Surgery Suite, Heating Ventilation and Air Conditioning	0.2495	NRM-Su	2,400	240
23	NCA	Portland	OR	Gravesite Expansion (Willamette, OR)	0.2473	Minor	7,500	7,500
24	6	Richmond	VA	Emergency Room Improvements	0.2440	NRM-Su	2,400	240
25	7	Columbia	SC	Construct Diagnostic/Treatment and Clinic Additions, Building 100	0.2420	Major	139,000	0
26	NCA	Grafton	WV	Replace Roads and Curbs and Install Pre-Placed Crypts	0.2331	Minor	6,300	6,300



Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
27	22	Long Beach	CA	Expand Spinal Cord Injury for Inpatient Privacy and Rehabilitation Facility	0.2328	Major	293,642	0
28	VBA	Nashville	TN	Build Out--New Nashville VARO GSA-Leased Space	0.2294	Minor	4,800	480
29	20	Spokane	WA	Construct Clinical Addition	0.2221	Major	125,741	0
30	15	Wichita	KS	Construct VA/DoD Joint Venture Medical Facility	0.2203	Major	154,000	0
31	NCA	Leavenworth	KS	Renovate/Repair Roads	0.2181	Minor	1,500	150
32	21	Menlo Park	CA	Replace Seismically Deficient Central Utilities Plant, Building 114	0.2163	Minor	9,980	998
33	VBA	Providence	RI	Build Out New GSA-Leased Space and Relocate Providence VARO	0.2122	Minor	3,400	340
34	1	Boston	MA	Replace Linear Accelerator Unit, Site Preparation	0.2096	Minor	4,800	480
35	1	Boston	MA	Research Addition (Jamaica Plain)	0.2081	Minor	9,800	980
36	NCA	Lake Worth	FL	South Florida FL 6,000-Niche Columbarium	0.2077	Minor	4,900	4,900
37	NCA	Springfield	IL	Irrigate Entire Cemetery, Camp Butler (New- 40 Acres)	0.2053	Minor	3,300	330
38	6	Richmond	VA	Improve Patient Privacy 4C/4B	0.2040	NRM-Su	2,420	242
39	18	Amarillo	TX	Construct Primary Care Clinic	0.2031	Minor	9,988	999
40	20	Roseburg	OR	Seismically Upgrade Boiler Plant, Building 7	0.2019	NRM-II	9,527	953
41	6	Hampton	VA	Renovate and Expand Emergency Department	0.2013	NRM-Su	3,538	354
42	6	Richmond	VA	Expand Gastrointestinal Suite	0.2008	NRM-II	2,640	264
43	6	Fayetteville	NC	Renovate 2nd Floor for a 25-Bed Medical/Surgical nursing Unit	0.2007	NRM-Su	8,588	859
44	6	Durham	NC	Construct New Outpatient Care, Building 17	0.2007	Minor	9,700	970
45	VBA	Roanoke	VA	Realign and Renovate Floors 9,11, and 13 in the Roanoke VARO Federal Office Building Space	0.2006	Minor	2,000	200
46	VBA	Muskogee	OK	Build Out Consolidated Muskogee VARO GSA-Leased Space	0.1978	Minor	8,500	850
47	21	Oakland	CA	Renovate and Expand Community Living Center for Patient Privacy	0.1958	Major	40,000	0
48	VBA	Winston-Salem	NC	Consolidate and Renovate Winston-Salem VARO Federal Office Building Space	0.1949	Minor	6,700	670
49	6	Hampton	VA	Renovate 1 East in Building 110 to Convert into Clinical Space	0.1946	NRM-II	2,750	275
50	NCA	Bushnell	FL	Renovate/Expand Administrative Building	0.1941	Minor	3,600	360
51	6	Beckley	WV	Construct New Nursing Home Care Unit	0.1940	Major	49,000	0

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
52	NCA	St Louis	MO	Renovate Old Maintenance Building/Honor Guard Area (Jefferson Barracks)	0.1927	Minor	2,200	220
53	6	Beckley	WV	Correct Deficiencies in Sterile Processing and Distribution and Operating Room Areas	0.1926	Minor	7,627	763
54	VBA	St. Louis	MO	Relocate St. Louis VARO from GSA-Leased to Federal Office Building Space	0.1918	Minor	5,500	550
55	1	Boston	MA	Build Stair Towers (Jamaica Plain)	0.1917	NRM-II	9,900	990
56	Staff	Austin	TX	Replace PITC Data Center Floor Mounted 20 Ton A/C Units	0.1915	Minor	750	750
57	20	Anchorage	AK	Construct Mental Health Building	0.1900	Major	55,587	0
58	NCA	Santa Fe	NM	Construct Columbarium	0.1888	Minor	5,300	530
59	6	Asheville	NC	Renovate Ward 5-East	0.1881	NRM-Su	4,142	414
60	22	Loma Linda	CA	Relocate Sterile Processing and Distribution to 3rd Floor Adjacent to Surgery	0.1876	NRM-Su	5,498	550
61	20	White City	OR	Replace Seismically Deficient Domiciliary, Building 203	0.1867	Minor	9,600	960
62	21	Fresno	CA	Repair Seismic Condition by Demolishing Building 13 and 14	0.1858	NRM-II	1,390	139
63	21	San Francisco	CA	Establish Comprehensive Ambulatory Care Center	0.1855	Major	444,930	0
64	7	Charleston	SC	Refurbish Piping Systems in Basement and Crawlspace	0.1851	NRM-II	2,150	215
65	15	Kansas City	MO	Construct Inpatient Mental Health Building	0.1836	Minor	9,950	995
66	6	Salem	VA	Upgrade Utility Plant	0.1806	NRM-II	7,900	790
67	NCA	Alexandria	VA	Renovate Historic Lodge	0.1801	Minor	2,000	2,000
68	6	Fayetteville	NC	Renovate/Expand Surgical suite	0.1797	NRM-II	8,420	842
69	Staff	Austin	TX	PITC Electrical Studies/Design/Build New EDG Distribution Plant	0.1762	Minor	275	275
70	6	Richmond	VA	New Water Tower for Improved Emergency/Standby Capacity	0.1747	NRM-II	2,400	240
71	21	Mather AFB	CA	Renovate 4th Floor for Observation, Inpatient Pharmacy and Replace Fire Alarm System, Building 700	0.1747	NRM-Su	5,500	550
72	NCA	Marietta	GA	Replace Roads and Storm Drainage	0.1746	Minor	3,100	620
73	15	Marion	IL	Seismic Upgrade and Remodel, Building 8	0.1738	Minor	9,000	900
74	20	Spokane	WA	Expand and Renovate Operating Suite	0.1734	Minor	6,291	629
75	NCA	Madison	TN	Renovate Administration and Maintenance Buildings	0.1731	Minor	1,800	180
76	Staff	Hines	IL	Replace Fire Alarm and Fire Protection Systems	0.1725	Minor	487	487

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
77	20	White City	OR	Renovate for Primary Care, Building 201	0.1679	NRM-II	3,900	390
78	10	Cleveland	OH	Renovate Sterile Processing and Distribution Department	0.1678	NRM-Su	4,300	430
79	21	Menlo Park	CA	Renovate Building 348 to Support Homeless Outreach Program	0.1678	NRM-II	3,317	332
80	15	Columbia	MO	Relocate Nuclear Medicine	0.1648	NRM-Su	3,638	364
81	18	Amarillo	TX	Build Outpatient Clinic	0.1634	Major	66,814	0
82	8	Orlando	FL	Expand Infusion Center	0.1633	NRM-Su	2,291	229
83	21	Palo Alto	CA	Correct Operating Room Deficiencies	0.1632	NRM-Su	9,000	900
84	10	Cincinnati	OH	Construct Inpatient Bed Tower Addition to Correct Patient Privacy, Floors 4 and 5	0.1628	Minor	9,900	990
85	6	Salisbury	NC	Renovate Medical and Surgical Nursing Units on Floors 2-3 for Patient Privacy, Building 2	0.1621	NRM-Su	4,000	400
86	9	Huntington	WV	Upgrade Elevators 1, 1S, 2, 4, and 12	0.1615	NRM-II	2,500	250
87	23	Sioux Falls	SD	Construct Four-Room Operating Room Surgical Suite	0.1610	Minor	9,051	905
88	6	Fayetteville	NC	Main Medical Facility Door Replacement	0.1596	NRM-Su	3,430	343
89	15	Leavenworth	KS	Construct VA/DoD Joint Medical Center	0.1571	Major	80,000	0
90	16	Oklahoma City	OK	Expand Sterile Processing and Distribution	0.1562	Minor	7,800	780
91	11	Ann Arbor	MI	Build Out Clinics in Prior Emergency Room/Urgent Care	0.1558	Minor	9,540	954
92	21	Oakland	CA	Construct Neurocog/Traumatic Brain Injury/Physical Rehab Research Building	0.1555	Minor	9,517	952
93	7	Tuscaloosa	AL	Construct Community Living Center Cottages, Phase 3	0.1551	Minor	9,993	999
94	6	Fayetteville	NC	Renovate Lab, Radiology and Pharmacy High Traffic Areas	0.1550	NRM-Su	3,520	352
95	12	North Chicago	IL	Renovate Specialty Clinics/Operating Rooms	0.1539	NRM-Su	9,950	995
96	3	Northport	NY	Renovate Emergency Room	0.1532	Minor	9,900	990
97	18	Amarillo	TX	Build Community Living Center	0.1530	Minor	9,900	990
98	NCA	Riverhead	NY	Renovate Committal Hub Building	0.1529	Minor	1,500	150
99	11	Saginaw	MI	Renovate Laboratory	0.1528	NRM-Su	2,776	278
100	9	Huntington	WV	Renovate Surgical Service and Construct New Operating Rooms	0.1526	NRM-Su	9,317	932
101	21	Reno	NV	Renovate and Upgrade Information and Technology Utilities and Space	0.1520	NRM-Su	6,500	650

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
102	5	Baltimore	MD	Expand Eye Clinic/Backfill Prosthetics	0.1513	NRM-Su	2,200	220
103	21	Reno	NV	Renovate Inpatient Rooms on 3C and 4C for Private Rooms	0.1509	NRM-Su	1,250	125
104	4	Elsmere	DE	Construct Parking Garage	0.1499	Minor	8,776	878
105	16	North Little Rock	AR	Expand Outpatient and Consolidate Administrative and Support Spaces	0.1498	NRM-Su	7,902	790
106	1	Providence	RI	Renovate Wing 5A for Improved Clinic Space	0.1498	NRM-Su	4,448	445
107	2	Albany	NY	Renovate Sterile Processing and Distribution	0.1497	NRM-II	7,590	759
108	10	Cincinnati	OH	Provide Demand Control Ventilation	0.1497	NRM-GM	4,000	400
109	8	Tampa	FL	Expand Fire Sprinklers, Building 1	0.1491	NRM-II	3,000	300
110	3	New York	NY	Correct Facility Envelope Structural and Seismic Deficiencies (Brooklyn)	0.1477	NRM-II	9,625	963
111	12	North Chicago	IL	Increase Parking Garage Capacity	0.1475	Minor	6,000	600
112	12	Madison	WI	Renovate 3rd Floor to Relocate Administrative Offices	0.1465	NRM-Su	2,842	284
113	7	Charleston	SC	Convert Building 3BS to Clinical Space	0.1462	NRM-Su	3,960	396
114	7	Charleston	SC	Expand and Renovate Emergency Department	0.1460	NRM-Su	3,025	303
115	1	Manchester	NH	Women's Clinic Upgrades	0.1443	NRM-Su	1,900	190
116	6	Salem	VA	Replace Nurse Call System	0.1436	NRM-II	1,500	150
117	21	San Francisco	CA	Expand Clinical Operating Rooms and Surgery	0.1436	Minor	9,995	1,000
118	16	Shreveport	LA	Expand Radiology and Sterile Processing and Distribution	0.1432	Minor	9,823	982
119	6	Durham	NC	Expand Parking Garage, Building 33	0.1429	Minor	6,800	680
120	16	Jackson	MS	Construct New Outpatient Services Center	0.1426	Minor	9,900	990
121	4	Lebanon	PA	Construct Intensive Care Unit/Medical/Surgical Unit	0.1418	Minor	9,900	990
122	21	Fresno	CA	Expand Medical Center and Parking through Land Purchase	0.1418	Minor	9,900	990
123	20	Boise	ID	Renovate Surgery	0.1408	NRM-Su	3,000	300
124	6	Fayetteville	NC	Construct Stand-Alone Community Living Center	0.1397	Minor	9,800	980
125	6	Salisbury	NC	Construct New Parking Structure	0.1396	Minor	8,895	890
126	17	San Antonio	TX	Renovate and Expand Corpus Clinic	0.1393	Minor	10,000	1,000
127	23	Sioux Falls	SD	Construct Outpatient Specialty Medicine Addition	0.1386	Minor	2,790	279

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
128	3	New York	NY	Renovate Women's Health Clinic (Brooklyn)	0.1385	NRM-Su	2,700	270
129	7	Charleston	SC	Renovate/Expand Operating Room Support Spaces	0.1383	NRM-Su	3,850	385
130	22	Loma Linda	CA	Construct Operating Room Tower	0.1377	Major	44,325	0
131	16	Shreveport	LA	Construct Parking Garage, Phase 4	0.1375	Minor	9,487	949
132	6	Salem	VA	Expand/Renovate Emergency Department	0.1373	Minor	6,600	660
133	NCA	Farmingdale	NY	Construct Equipment Storage Building with Solar Array	0.1364	Minor	2,000	200
134	4	Philadelphia	PA	Upgrade Community Living Center, Addition for New Recreation Center	0.1363	Minor	7,785	779
135	1	Boston	MA	Replace Damaged Doors and Upgrade Card Access Systems (Jamaica Plain)	0.1362	NRM-II	2,200	220
136	8	Tampa	FL	Renovate Operating Rooms 2-6, Building 1	0.1358	NRM-Su	7,000	700
137	9	Louisville	KY	Replace Fire Main	0.1357	NRM-II	1,499	150
138	20	White City	OR	Replace Building 248 for Chaplain Services	0.1356	Minor	2,575	258
139	VBA	Montgomery	AL	Replace Fire Alarm System at the Montgomery VARO	0.1356	Minor	413	413
140	7	Charleston	SC	Replace Windows, Phase 5	0.1340	NRM-II	5,500	550
141	4	Altoona	PA	Replace Walkways and Concrete Pads	0.1336	NRM-II	1,000	100
142	1	Brockton	MA	Replace Damaged Doors and Upg. Card Access Systems, Phase 2	0.1335	NRM-II	2,200	220
143	VBA	Little Rock	AR	Correct Seismic and Other Structural Deficiencies at the N. Little Rock VARO	0.1332	Minor	5,665	567
144	3	Castle Point	NY	Upgrade Raw Water Filtration System	0.1329	NRM-II	1,000	100
145	3	New York	NY	Improve Radiology Patient Privacy (Brooklyn)	0.1324	NRM-Su	2,100	210
146	12	Madison	WI	Expand Emergency Department/ Admissions	0.1319	NRM-Su	3,866	387
147	12	Milwaukee	WI	Expand Sterile Processing and Distribution, Building 111	0.1319	Minor	4,796	480
148	18	El Paso	TX	Construct New Integrated Inpatient Services	0.1316	Major	106,775	0
149	6	Salisbury	NC	Correct High Voltage Electrical Deficiencies	0.1311	NRM-II	8,895	890
150	6	Durham	NC	Renovate Building 6 for Research and Ancillary Support	0.1311	NRM-Su	1,750	175
151	17	Dallas	TX	Establish Acute Coronary Syndrome/Observation Unit	0.1307	NRM-II	3,820	382

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
152	6	Richmond	VA	Construct New Parking Garage	0.1304	Minor	9,234	923
153	10	Columbus	OH	Construct Parking Garage	0.1300	Minor	9,500	950
154	1	Brockton	MA	Install Sprinkler System	0.1296	NRM-II	2,000	200
155	15	St Louis	MO	Renovate Operating Rooms, Emergency Department, and Triage	0.1296	NRM-Su	8,376	838
156	12	Hines	IL	Renovate 15th Floor, Building 200	0.1294	NRM-Su	5,500	550
157	7	Charleston	SC	Expand Sterile Processing and Distribution to Comply with Air Quality Standards	0.1289	Minor	5,280	528
158	3	Northport	NY	Renovate Unit 41	0.1273	NRM-Su	6,468	647
159	4	Altoona	PA	Provide Parking Garage	0.1273	Minor	9,900	990
160	11	Danville	IL	Renovate Community Living Center, Bldg 101 for Patient Privacy	0.1267	NRM-Su	5,016	502
161	23	St Cloud	MN	Construct Community Living Center Cottage	0.1266	Minor	9,716	972
162	9	Lexington	KY	Repair Roads and Site Access	0.1273	NRM-II	3,300	330
163	1	Providence	RI	Convert Harwood USARC for Providence VAMC Research Use	0.1265	Minor	9,633	963
164	1	Providence	RI	Renovate Mental Health Outpatient Services Wing 3B	0.1264	NRM-Su	4,300	430
165	4	Philadelphia	PA	Renovate Primary Care Clinic - Patient Aligned Care Team	0.1255	NRM-Su	1,947	195
166	17	Dallas	TX	Expand Outpatient Services - Tri-County Clinic	0.1253	Major	56,561	0
167	4	Pittsburgh	PA	Renovate Research Building - Wet Labs	0.1251	NRM-Su	6,000	600
168	15	Wichita	KS	Correct Ventilation, Structural, Electrical, and Lab Deficiencies	0.1250	NRM-II	5,500	550
169	23	St Cloud	MN	Expand Acute Diagnostic Imaging Center, Building 1	0.1250	Minor	9,893	989
170	18	Tucson	AZ	Additional Research Labs	0.1247	Minor	5,810	581
171	16	Muskogee	OK	Build Replacement Tulsa Outpatient Clinic	0.1242	Major	92,500	0
172	15	Poplar Bluff	MO	Construct Clinical and Urgent Care Addition	0.1242	Minor	9,985	999
173	3	New York	NY	Construct 1250 Car Parking Garage (Brooklyn)	0.1240	Major	30,000	0
174	6	Fayetteville	NC	Correct Police and Security Deficiencies	0.1236	NRM-II	1,980	198
175	21	Palo Alto	CA	Repair Critical Building Systems, Building 100	0.1233	NRM-II	2,961	296
176	23	St Cloud	MN	Expand/Construct Outpatient Mental Health Clinic	0.1232	Minor	9,496	950
177	21	Mather AFB	CA	Correct Seismic Deficiencies and Renovate 1st Floor, Building 650	0.1228	Minor	7,556	756
178	17	Bonham	TX	Renovate and Expand Ambulatory Care and Lab	0.1226	Minor	9,800	980

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179	1	Brockton	MA	Upgrade HVAC, Phase 3	0.1226	NRM-II	8,200	820
180	8	Gainesville	FL	Replace Exterior Windows E-Wing, Phase 1	0.1226	NRM-II	2,500	250
181	8	Miami	FL	Upgrade Biomedical Server Room/IT Closets	0.1224	NRM-II	1,472	147
182	11	Ann Arbor	MI	Construct Clinics in 2West and 3West, Health Services Research and Development	0.1223	NRM-II	5,000	500
183	Staff	Austin	TX	Hardening of Loading Dock Area 13A	0.1222	Minor	400	400
184	3	New York	NY	Renovate 4 North Ward/ Ambulatory Surgery	0.1220	NRM-Su	5,500	550
185	18	El Paso	TX	Replace Variable Air Volume Units	0.1219	NRM-II	1,750	175
186	20	Spokane	WA	Construct Intensive Outpatient Mental Health/Education Building	0.1206	Minor	9,870	987
187	8	West Palm Beach	FL	Renovate for Private Rooms, Building 5B	0.1203	NRM-Su	4,000	400
188	11	Ann Arbor	MI	Construct a Clinical Support and Logistics Distribution Center	0.1200	Minor	6,250	625
189	VBA	Cleveland	OH	Realign and Renovate Cleveland VARO Federal Office Building Space	0.1194	Minor	9,600	960
190	7	Charleston	SC	Relocation of Existing Community Based Outpatient Clinic-Beaufort SC	0.1186	Minor	5,062	506
191	3	New York	NY	Upgrade Main Electrical Switchgear (Brooklyn)	0.1181	NRM-II	4,000	400
192	16	Houston	TX	Construct Replacement 140 Bed Community Living Center and Hospice Care Center	0.1179	Major	156,594	0
193	17	Dallas	TX	Expand Dallas Patient Parking Garage, Phase 2	0.1176	Minor	9,885	989
194	6	Hampton	VA	Construct Surface Parking and Repair Existing Parking/Roads	0.1174	NRM-II	8,910	891
195	10	Columbus	OH	Improve Energy Efficiency	0.1168	NRM-GM	1,100	110
196	11	Ann Arbor	MI	Renovate Kitchen and Canteen	0.1167	NRM-Su	7,700	770
197	6	Richmond	VA	Correct Infrastructure Deficiencies, Building 511	0.1165	NRM-II	1,250	125
198	7	Charleston	SC	Construct Balcony and Green Space to Improve Quality of Life/Patient Family Centered Care	0.1163	NRM-Su	2,200	220
199	6	Hampton	VA	Replace Roofs, Buildings 110, 110B, and 137	0.1154	NRM-II	1,100	110
200	6	Hampton	VA	Implement Master Plan Design and Building Systems Upgrade, Building 110	0.1152	NRM-II	8,900	890
201	7	Charleston	SC	Construct Parking Deck	0.1149	Minor	9,994	999

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
202	1	Providence	RI	Renovate Ambulatory Care Entrance	0.1148	NRM-II	2,243	224
203	1	Boston	MA	Replace Exterior Panels, Phase 3	0.1146	NRM-II	9,800	980
204	6	Salem	VA	Correct Electrical Deficiencies	0.1146	NRM-II	4,500	450
205	20	Spokane	WA	Renovate Basement Mental Health Building	0.1140	NRM-Su	1,650	165
206	1	Brockton	MA	Upgrade Elevators	0.1140	NRM-II	4,900	490
207	22	Los Angeles	CA	Renovate Elevators, Building 500	0.1138	NRM-II	2,500	250
208	10	Cincinnati	OH	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Buildings 1, 8 and 16	0.1136	NRM-II	4,650	465
209	12	Milwaukee	WI	Expand Dental Clinic 8C	0.1134	NRM-Su	1,405	141
210	1	Providence	RI	Construct Clean Core Addition to Surgical Suite	0.1133	Minor	9,700	970
211	5	Martinsburg	WV	Construct New Warehouse	0.1130	Minor	7,200	720
212	3	New York	NY	Correct Inpatient Pharmacy Safety Deficiencies (Brooklyn)	0.1129	NRM-Su	2,800	280
213	7	Charleston	SC	Correct Sterile Processing and Distribution /Sterile Storage and Reusable Medical Equipment Processing Air Handlers	0.1127	NRM-II	2,200	220
214	1	Boston	MA	Upgrade Elevators, Phase 2 (Jamaica Plain)	0.1125	NRM-II	4,200	420
215	4	Philadelphia	PA	Upgrade Heating, Ventilation, Air Conditioning in Sterile Processing and Distribution	0.1124	NRM-Su	3,200	320
216	15	Kansas City	MO	Construct Patient Parking Garage	0.1121	Minor	9,950	995
217	1	Providence	RI	Renovate Space for Relocation of Inpatient Pharmacy	0.1114	NRM-II	2,237	224
218	20	Seattle	WA	Renovate Building 5 East for New Endoscopy Suite	0.1113	NRM-Su	4,455	446
219	21	Palo Alto	CA	Expand Emergency Department Facilities	0.1110	Minor	9,975	998
220	23	Iowa City	IA	Renovate 4 South for Surgical Support and Basement Lockers	0.1110	NRM-Su	2,500	250
221	6	Salisbury	NC	Construct Water Tower	0.1107	NRM-Su	3,250	325
222	20	Seattle	WA	Renovate Building 6 West for New 25-bed Acute Medicine Ward	0.1103	NRM-Su	5,000	500
223	4	Wilkes Barre	PA	Construct New Boiler Plant	0.1102	NRM-Su	8,000	800
224	1	Boston	MA	Infrastructure Upgrade Towers Installation (Jamaica Plain)	0.1100	NRM-II	9,900	990
225	1	Brockton	MA	Upgrade Electrical, Phase 3	0.1097	NRM-II	4,500	450
226	21	Reno	NV	Maintain and Repair HVAC System	0.1096	NRM-Su	1,050	105
227	16	Oklahoma City	OK	Renovate 6 East for Patient Privacy	0.1094	NRM-Su	2,650	265
228	23	Sioux Falls	SD	Community Living Center Cultural Transformation	0.1093	Major	42,000	0



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229	5	Perry Point	MD	Renovate Building 20H	0.1092	NRM-Su	2,200	220
230	4	Clarksburg	WV	Construct Behavioral Health Villas	0.1090	Minor	5,000	500
231	5	Baltimore	MD	Convert Semi Private Beds to Private 3A	0.1085	NRM-Su	3,000	300
232	16	Oklahoma City	OK	Expand Health Wing for Employee Wellness, Therapeutic Clinic and Learning Resource Center	0.1082	Minor	9,800	980
233	16	North Little Rock	AR	Consolidate and Expand Office of Information Technology Space, Building 102	0.1077	NRM-Su	2,387	239
234	6	Hampton	VA	Upgrade Elevators, Buildings 27, 110 and 110A	0.1074	NRM-II	1,750	175
235	1	Newington	CT	Expand Primary Care Clinic	0.1073	Minor	9,850	985
236	VBA	Montgomery	AL	Replace Existing Roof at Montgomery VARO	0.1066	Minor	495	495
237	6	Richmond	VA	Construct Spinal Cord Injury Enhancement Center	0.1066	Minor	9,264	926
238	11	Ann Arbor	MI	Expand Ambulatory Care Clinical Exam Rooms	0.1065	Minor	8,480	848
239	3	Northport	NY	Renovate Building 12B and Telephone Equipment Area	0.1064	NRM-Su	5,940	594
240	10	Chillicothe	OH	Install Electronic Security Access System	0.1063	NRM-Su	4,500	450
241	4	Wilkes Barre	PA	Upgrade Compensation and Pension and Agent Cashier	0.1060	NRM-Su	3,190	319
242	16	Little Rock	AR	Construct Parking Garage	0.1055	Minor	9,800	980
243	22	Long Beach	CA	SCI T-1 Conversion to Long Term Care Beds, Building 150	0.1046	NRM-Su	8,512	851
244	4	Pittsburgh	PA	Expand Operating Rooms (University Drive Division)	0.1041	NRM-II	8,000	800
245	20	Walla Walla	WA	Replace Campus Electrical Utilities	0.1039	NRM-II	6,437	644
246	12	Hines	IL	Repair and Insulate Exterior, B 200	0.1035	NRM-GM	10,000	1,000
247	2	Batavia	NY	Renovate C Ward	0.1029	NRM-Su	5,500	550
248	18	Albuquerque	NM	Renovate Building 41, 4A Quadrant, 20 Bed Ward	0.1027	Minor	9,760	976
249	5	Baltimore	MD	Renovate Radiation Therapy - Linear Accelerator	0.1026	NRM-Su	7,780	778
250	10	Cincinnati	OH	Renovate Pulmonary/Sleep Lab	0.1026	NRM-Su	1,500	150
251	23	Iowa City	IA	Renovate 8 West for Hematology/Oncology	0.1020	NRM-Su	1,700	170
252	18	Prescott	AZ	Construct Lab and Pharmacy	0.1019	Minor	9,700	970
253	6	Salisbury	NC	Correct Privacy, Access, and Utility System Deficiencies, Building 2	0.1017	NRM-II	3,900	390
254	20	Portland	OR	Expand Emergency Department	0.1016	Minor	9,408	941
255	7	Atlanta	GA	Upgrade Security Surveillance	0.1011	NRM-II	2,500	250
256	4	Wilkes Barre	PA	Renovate Basement of Clinical Addition	0.1009	NRM-Su	2,500	250

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257	6	Hampton	VA	Construct New Mental Health Building	0.1009	Minor	9,719	972
258	10	Cincinnati	OH	Relocate Kitchen and Sterile Processing and Distribution Department	0.1004	NRM-II	4,742	474
259	8	Tampa	FL	Construct New Mental Health Clinic, 80 Bed Domiciliary, and Primary Care Clinic	0.1003	Minor	9,125	913
260	2	Buffalo	NY	Renovate 9th Floor Patient Ward 2	0.1002	NRM-Su	4,839	484
261	1	Boston	MA	Upgrade Electrical (Jamaica Plain), Phase 2	0.0999	NRM-II	2,498	250
262	4	Wilkes Barre	PA	Renovate 8 East for Nursing Administration	0.0999	NRM-Su	3,800	380
263	7	Columbia	SC	Renovate Inpatient Psychiatry and Substance Abuse, Building 106	0.0996	NRM-II	3,200	320
264	16	North Little Rock	AR	Replace Laundry Facilities	0.0996	NRM-II	6,005	601
265	VBA	Montgomery	AL	Correct Hurricane Assessment Items Identified at the Montgomery VARO	0.0996	Minor	1,005	101
266	12	Hines	IL	Construct New Central Plant	0.0994	NRM-II	40,907	4,091
267	5	Martinsburg	WV	Install New Emergency Generators	0.0992	NRM-II	6,050	605
268	7	Columbia	SC	Renovate Building 3W for Medical Surgical Unit	0.0990	NRM-II	2,500	250
269	3	New York	NY	Upgrade IT Server Room (St. Albans)	0.0989	NRM-II	1,800	180
270	9	Lexington	KY	Upgrade Physical Access Control System (PACS) and Site Security	0.0988	NRM-II	7,124	712
271	1	Boston	MA	Parking Garage West Roxbury	0.0986	Minor	9,880	988
272	22	San Diego	CA	Construct 400 Vehicle Parking Structure, Phase 2	0.0984	Minor	9,900	990
273	17	Dallas	TX	Construct Surgical Center, Phase 1	0.0980	Minor	10,000	1,000
274	6	Hampton	VA	Construct 2nd Floor Addition on Building 110B for Specialty and Primary Care	0.0979	Minor	9,974	997
275	VBA	Jackson	MS	Correct Hurricane Assessment Items Identified at the Jackson VARO	0.0977	Minor	755	755
276	23	Iowa City	IA	Renovate 8E for Endoscopy and Cardiology	0.0977	NRM-Su	2,700	270
277	18	Tucson	AZ	Expand Clinics for Patient Aligned Care Teams, Phase 1	0.0976	Minor	9,762	976
278	20	Boise	ID	Remodel Building 33	0.0973	NRM-Su	2,100	210
279	22	San Diego	CA	Upgrade Elevator (D/B)	0.0972	NRM-II	4,043	404
280	7	Charleston	SC	Non-SPD Sterile Storage/RME Processing Climate Control Improvements	0.0960	NRM-II	1,800	180

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281	6	Fayetteville	NC	Replace Air Handlings Units for Lab, Radiology and Pharmacy	0.0959	NRM-II	2,200	220
282	3	Northport	NY	Renovate Building 11B	0.0959	NRM-Su	9,240	924
283	10	Dayton	OH	Renovate Sterile Processing and Distribution Department	0.0956	NRM-Su	3,402	340
284	1	Brockton	MA	Install Site Security	0.0952	NRM-II	8,500	850
285	6	Fayetteville	NC	Create a Pulmonary Area with Sleep Labs	0.0952	NRM-Su	1,906	191
286	18	Phoenix	AZ	Construct New Outpatient Behavioral Health Building	0.0948	Minor	9,714	971
287	19	Grand Junction	CO	Eliminate Substandard Beds on 3rd Floor	0.0947	NRM-Su	3,450	345
288	3	New York	NY	Upg IT 3rd Fl. Server Rm, Brooklyn	0.0946	NRM-II	2,702	270
289	3	Northport	NY	Renovate Post Traumatic Stress Disorder Residence	0.0942	NRM-Su	7,403	740
290	1	Providence	RI	Expansion for Mental Health Research, Building 35	0.0940	Minor	3,618	362
291	4	Coatesville	PA	Repair Structural Tunnel Joints	0.0937	NRM-II	1,050	105
292	1	Boston	MA	Upgrade Water Distribution (Jamaica Plain)	0.0935	NRM-II	2,388	239
293	23	Sioux Falls	SD	Women's Health/Patient Privacy Improvements	0.0935	NRM-II	2,000	200
294	1	Boston	MA	Renovate Space for Hemodialysis Clinic	0.0933	NRM-Su	2,000	200
295	4	Elsmere	DE	Evaluate and Correct Heating, Ventilation, and Cooling Deficiencies for Sterile Processing Storage Areas and Information Technology Closets	0.0933	NRM-II	1,670	167
296	1	Boston	MA	Improve Fire and Safety, Building 5	0.0922	NRM-II	1,400	140
297	18	Prescott	AZ	Renovate Building 70 Interior	0.0922	NRM-Su	1,595	160
298	VBA	St Petersburg	FL	Correct Hurricane Assessment Items at the St. Petersburg VARO	0.0918	Minor	560	560
299	3	New York	NY	Renovate Ward C1 (St. Albans)	0.0918	NRM-II	2,100	210
300	1	Boston	MA	Site Security Installation (West Roxbury)	0.0913	NRM-II	6,200	620
301	5	Baltimore	MD	Renovate and Repair Public and Staff Restroom	0.0912	NRM-Su	1,100	110
302	6	Durham	NC	Renovate and Expand Community Living Center and Hospice Building 23	0.0912	Minor	9,900	990
303	23	Fargo	ND	Remodel and Expand Urgent Care Area	0.0908	Minor	8,250	825
304	8	Tampa	FL	Repair and Upgrade Envelope, B 1	0.0905	NRM-II	6,500	650
305	18	Prescott	AZ	Renovate Endoscopy, 5th Floor	0.0904	NRM-Su	1,260	126
306	10	Cleveland	OH	Construct VHA/VBA Compensation and Pension Add.	0.0902	Minor	9,900	990

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307	4	Philadelphia	PA	Install Heating, Ventilation, Air Conditioning 8/9 East	0.0900	NRM-Su	4,169	417
308	5	Perry Point	MD	Install Key Card Access System for Secure Areas	0.0899	NRM-II	2,000	200
309	4	Pittsburgh	PA	Renovate Ground Floor Kitchen, Building 51	0.0898	NRM-Su	1,550	155
310	15	Columbia	MO	Expand Ambulatory Care Addition, Phase 1	0.0896	Minor	9,979	998
311	3	Montrose	NY	Expand Outpatient Services, Bldg 3	0.0895	Minor	7,000	700
312	16	Jackson	MS	Renovate Ward 4C- North and South for Patient Privacy	0.0895	NRM-Su	5,500	550
313	Staff	Austin	TX	Expand Diesel Storage Capacity for Generators 13E	0.0895	Minor	250	250
314	9	Memphis	TN	Expand Emergency Department	0.0892	NRM-Su	4,275	428
315	21	Menlo Park	CA	National Center for Post Traumatic Stress Disorder Expansion and Renovation, Building 334	0.0891	Minor	9,950	995
316	21	Fresno	CA	Repair/Correct Electrical Deficiencies Campus-Wide	0.0889	NRM-II	7,540	754
317	9	Louisville	KY	Inspect and Correct Fire Stopping Deficiencies	0.0884	NRM-II	4,404	440
318	4	Wilkes Barre	PA	Renovate 6 East and Center	0.0880	NRM-Su	4,796	480
319	16	Pineville	LA	Correct Sterile Processing and Distribution Deficiencies	0.0880	NRM-II	2,813	281
320	16	Oklahoma City	OK	Expand Operating Room	0.0880	NRM-Su	8,600	860
321	18	Phoenix	AZ	Expand Sterile Processing and Distribution	0.0879	Minor	9,693	969
322	9	Louisville	KY	Construct Community Based Outpatient Clinic at Fort Knox	0.0876	Minor	6,530	653
323	4	Clarksburg	WV	Improve Ambulatory Care Support and Physical Security	0.0872	Minor	9,150	915
324	3	New York	NY	Correct Eye Clinic Functional Deficiencies (Brooklyn)	0.0872	NRM-II	2,800	280
325	12	North Chicago	IL	Renovate Laboratory and Rehabilitation Space	0.0870	NRM-Su	5,500	550
326	7	Atlanta	GA	Construct Primary/Urgent Care Addition	0.0865	Minor	9,999	1,000
327	11	Detroit	MI	Remodel Lobby to Improve Safety and Security	0.0864	Minor	1,749	175
328	1	Boston	MA	Electrical Upgrade, Phase 2 (West Roxbury)	0.0860	NRM-II	2,750	275
329	17	Dallas	TX	Renovate Medical Inpatient Nursing Unit for Privacy, 6B	0.0859	NRM-II	2,893	289
330	21	Oakland	CA	Remodel/Repair Interior and Exterior of Vacated Mental Health Building 19 for Specialty Care	0.0858	NRM-II	3,500	350

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331	4	Altoona	PA	Renovate Building 2	0.0858	NRM-Su	1,100	110
332	8	Lake City	FL	Replace Elevators, Building 64 and 64-2	0.0857	NRM-II	2,800	280
333	15	Marion	IL	Construct Mental Health Residential Rehabilitation Treatment Program Addition	0.0856	Minor	2,000	200
334	4	Elsmere	DE	Perform Site Enhancements	0.0851	NRM-II	2,200	220
335	4	Elsmere	DE	Renovate 8 East	0.0849	NRM-Su	4,680	468
336	VBA	Little Rock	AR	Replace Fan Coil System at N. Little Rock VARO	0.0847	Minor	753	753
337	11	Ann Arbor	MI	Renovate Gymnasium for Education and Conference Center	0.0845	Minor	9,350	0
338	9	Lexington	KY	Abate Asbestos In Crawl Spaces	0.0844	NRM-II	2,900	0
339	3	New York	NY	Renovate Rehabilitation Medicine (St. Albans)	0.0844	NRM-Su	2,500	0
340	1	West Haven	CT	Relocate Women's Health Clinic	0.0842	NRM-II	1,210	0
341	5	Baltimore	MD	Modernize and Correct Deficiencies in Clinical Lab	0.0841	NRM-Su	3,300	0
342	18	Albuquerque	NM	Construct Outpatient Center	0.0840	Major	137,500	0
343	10	Cincinnati	OH	Renovate Hemodialysis	0.0839	NRM-II	2,100	0
344	5	Perry Point	MD	Replacement of Campus Signage and Wayfinding	0.0839	NRM-II	1,250	0
345	3	New York	NY	Replace Fire Alarm System (St. Albans)	0.0836	NRM-II	2,700	0
346	15	Marion	IL	Upgrade Lock System, Replace Perimeter Fence and Improve Security	0.0836	NRM-II	2,600	0
347	16	Shreveport	LA	Construct Radiation Therapy Building	0.0836	Minor	7,716	0
348	1	Brockton	MA	Upgrade Water Distribution Sys.	0.0835	NRM-II	4,150	0
349	20	Spokane	WA	Replace Nurse Call, Paging, and Television Distribution Systems	0.0830	NRM-Su	2,192	0
350	1	Boston	MA	Correct Sterile Processing and Distribution Environmental Deficiencies (Jamaica Plain)	0.0830	NRM-II	2,800	0
351	6	Richmond	VA	Upgrade Generators	0.0829	NRM-II	3,470	0
352	4	Clarksburg	WV	Relocate and Modernize Community Living Center	0.0828	NRM-II	8,000	0
353	4	Altoona	PA	Renovate Boiler Plant/Life Extension Study	0.0826	NRM-II	1,100	0
354	4	Elsmere	DE	Renovate 6 West	0.0825	NRM-Su	5,956	0
355	NCA	St Louis	MO	Irrigate Entire 330 Acre Cemetery (Jefferson Barracks)	0.0825	Minor	9,500	0
356	3	New York	NY	Upgrade Fire Alarm System, Phase 1 (Brooklyn)	0.0818	NRM-II	2,000	0
357	VBA	Jackson	MS	Replace Roof and Skylight at the Jackson VARO	0.0818	Minor	990	0

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358	1	Newington	CT	Abate Asbestos and Lead Materials and Renovate Buildings 3, 4, 11, 32, 33, and 34	0.0817	NRM-II	4,500	0
359	11	Ann Arbor	MI	Construct SubSpecialty Clinics over Emergency Room	0.0816	Minor	5,700	0
360	10	Cleveland	OH	Implement Energy Conservation Measures	0.0815	NRM-GM	7,000	0
361	7	Columbia	SC	Correct Fire Safety Deficiencies, Building 100	0.0812	NRM-II	2,980	0
362	5	Martinsburg	WV	Replace Air Handling Unit AC-19, Building 500	0.0811	NRM-II	3,400	0
363	21	Palo Alto	CA	Replace Elevators, Buildings 100 and 101	0.0809	NRM-II	3,706	0
364	4	Altoona	PA	Renovate Building 7	0.0809	NRM-Su	1,100	0
365	10	Dayton	OH	Renovate Patient Wards for Patient Privacy, 3rd and 4th Floor, Building 330	0.0808	NRM-Su	8,085	0
366	6	Salisbury	NC	Resurface Roadways Station Wide; Sidewalk Repairs	0.0808	NRM-II	1,875	0
367	18	Albuquerque	NM	Remodel Renal Dialysis, Building 41	0.0808	NRM-Su	1,500	0
368	3	New York	NY	Expand Wing B,C,D Units (St. Albans)	0.0806	Major	137,000	0
369	3	New York	NY	Correct Facility Access Deficiencies (Brooklyn)	0.0806	NRM-II	1,870	0
370	19	Grand Junction	CO	New Outpatient Mental Health Building	0.0804	Minor	9,943	0
371	7	Montgomery	AL	Renovate Inpatient Medicine Unit	0.0803	NRM-Su	3,450	0
372	9	Murfreesboro	TN	Asbestos Abatement, Phase 2	0.0802	NRM-II	1,750	0
373	16	Jackson	MS	Expand Sterile Processing and Distribution Services	0.0802	NRM-Su	2,420	0
374	1	Brockton	MA	Upgrade Electrical, Phase 2	0.0801	NRM-II	3,750	0
375	12	Hines	IL	Expand Sterile Processing and Distribution for Surgery	0.0800	Minor	9,700	0
376	4	Wilkes Barre	PA	Renovate Sleep Lab	0.0795	NRM-Su	4,300	0
377	4	Wilkes Barre	PA	Renovate Wound Care Clinic	0.0792	NRM-Su	5,200	0
378	3	New York	NY	Replace 250kW Penske Generator (Brooklyn)	0.0792	NRM-II	1,947	0
379	18	Phoenix	AZ	Remodel Ambulatory Care Center Basement for Education/Library	0.0788	NRM-Su	2,640	0
380	23	Des Moines	IA	Expand Pharmacy into Prosthetics	0.0788	NRM-Su	2,073	0
381	3	New York	NY	Upgrade Life Safety/Critical Branch Electrical Distribution (Brooklyn)	0.0786	NRM-II	4,455	0
382	5	Martinsburg	WV	Renovate/Expand 501C Community Living Center Support Core	0.0786	Minor	7,900	0

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383	2	Albany	NY	Construct Station Emergency Access	0.0784	NRM-II	1,442	0
384	4	Altoona	PA	Correct Retro-Commissioning Discrepancies	0.0783	NRM-GM	1,000	0
385	12	Milwaukee	WI	Correct Fire Safety, Structural, Architectural, and Emergency Services in Building 2	0.0782	NRM-II	56,100	0
386	10	Dayton	OH	Renovate Facility Restrooms	0.0782	NRM-II	2,888	0
387	23	St Cloud	MN	Remodel 1st Floor for Primary Care, Building 29	0.0781	NRM-Su	7,564	0
388	3	Montrose	NY	Improve Dining Room Accessibility, Building 5	0.0777	NRM-Su	3,050	0
389	12	Tomah	WI	Renovate 2nd and 3rd Floor, Building 402	0.0774	NRM-Su	9,900	0
390	3	Northport	NY	Replace Facility Perimeter Fencing	0.0774	NRM-II	4,813	0
391	17	San Antonio	TX	Expand Surgical Service	0.0770	Minor	9,692	0
392	16	Houston	TX	Expand Spinal Cord Injury Beds	0.0769	Minor	5,515	0
393	Staff	Austin	TX	Strengthen Data Center Floor Sys. and Secure the Computer Room Perimeter Security Envelope 13K	0.0768	Minor	650	0
394	Staff	Austin	TX	Upgrade Building Electrical Services and Balance Data Center Electrical Distribution System 13M	0.0768	Minor	4,500	0
395	Staff	Austin	TX	Entrance Access Control Modification to the East and West Entrances to the Building 13Q	0.0768	Minor	515	0
396	Staff	Austin	TX	Data Center Expansion into Conditioned Warehouse 13S	0.0768	Minor	4,800	0
397	7	Tuscaloosa	AL	Modernize Connecting Corridors	0.0766	NRM-Su	2,574	0
398	11	Danville	IL	Replace Primary Switchgear	0.0765	NRM-II	1,200	0
399	VBA	Jackson	MS	Realign Veterans Service Center Space at the Jackson VARO	0.0764	Minor	285	0
400	4	Wilkes Barre	PA	Upgrade Plumbing, Phase 1	0.0761	NRM-II	4,000	0
401	4	Butler	PA	Renovate Building 2 for Community Living Center and Domiciliary Support	0.0760	Minor	9,900	0
402	17	San Antonio	TX	Replace Domiciliary	0.0758	Minor	9,900	0
403	20	Roseburg	OR	Demolish and Replace Buildings T6, T7, T8, T15, T19	0.0758	Minor	1,338	0
404	22	Loma Linda	CA	Computer Room Infrastructure Upgrades	0.0756	NRM-II	2,500	0
405	2	Buffalo	NY	Consolidate Surgical Program	0.0756	Minor	9,900	0
406	7	Charleston	SC	Renovate/Expand Dialysis	0.0755	NRM-II	1,375	0
407	18	Big Spring	TX	Upgrade Electrical Service	0.0754	NRM-II	2,000	0
408	4	Altoona	PA	Reconfigure Loading Dock	0.0753	NRM-II	1,000	0
409	4	Pittsburgh	PA	Renovate Nursing Home Care Units, Phase 1 (Heinz Division)	0.0751	Minor	5,584	0

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410	11	Battle Creek	MI	Replace Emergency Generators	0.0750	NRM-II	4,180	0
411	6	Hampton	VA	Renovate Building 135 for Energy Efficiency	0.0750	NRM-GM	2,819	0
412	17	Dallas	TX	Renovate Research Buildings 3 and 43 and Relocate the Clinical Research Unit	0.0750	NRM-Su	10,850	0
413	18	Phoenix	AZ	Construct New Operating Room Suite	0.0745	Minor	9,873	0
414	21	Honolulu	HI	Expand Parking Structure, Building 32	0.0744	Minor	8,000	0
415	16	Oklahoma City	OK	Replace Interior and Exterior Signage	0.0744	NRM-Su	1,400	0
416	21	Reno	NV	Create Generator Load Sharing Capability for Patient Safety in Buildings 1D, 4 and 12	0.0744	NRM-Su	3,200	0
417	19	Sheridan	WY	Install Emergency Generator, Building 7	0.0742	NRM-II	1,828	0
418	VBA	Houston	TX	Install New Carpet Throughout Houston VARO	0.0739	Minor	660	0
419	15	Leavenworth	KS	Infrastructure Improvements	0.0738	NRM-II	3,500	0
420	1	Brockton	MA	Patient Safety Upgrade, Phase 2	0.0737	NRM-II	1,900	0
421	23	Iowa City	IA	Recommission Medical Center (All Buildings)	0.0737	NRM-GM	1,700	0
422	21	San Francisco	CA	Retrofit/Seismically Upgrade Energy Plant, Building 205	0.0736	NRM-II	1,750	0
423	18	Albuquerque	NM	Refurbish Elevators, Buildings 1, 3, 4, and 41	0.0736	NRM-II	1,500	0
424	3	New York	NY	Replace Nurse Call System	0.0735	NRM-II	3,500	0
425	7	Augusta	GA	Implement Retro-Commissioning and Steam Recommendations	0.0735	NRM-GM	3,300	0
426	20	Portland	OR	Extend Building 100 3rd Floor Over Roof for Surgery, ICU, and Other Expansions	0.0734	Minor	9,500	0
427	12	Milwaukee	WI	Expand Urgent Care	0.0730	Minor	3,730	0
428	7	Dublin	GA	Correct Electrical System Deficiencies	0.0730	NRM-II	4,388	0
429	3	New York	NY	Upgrade Isolation Room Air Conditioning and Testing/Balancing (Brooklyn)	0.0730	NRM-II	2,000	0
430	22	Loma Linda	CA	Audiology Building Expansion	0.0729	Minor	5,997	0
431	7	Atlanta	GA	Renovate/Expand Dental/Gastrointestinal Lab	0.0727	NRM-Su	2,970	0
432	4	Elsmere	DE	Construct Hospice and Palliative Care Addition	0.0726	Minor	8,763	0
433	21	San Francisco	CA	Construct Mental Health Research Annex	0.0725	Minor	9,821	0



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434	1	Brockton	MA	Exterior Repairs, Phase 2, Buildings 3 and 23	0.0724	NRM-II	3,300	0
435	1	Brockton	MA	Upgrade Essential Electrical System	0.0724	NRM-II	2,842	0
436	5	Perry Point	MD	Repair Campus Storm Drains - Central Campus	0.0722	NRM-II	2,500	0
437	2	Buffalo	NY	Renovate Women's Primary Care	0.0721	NRM-Su	2,600	0
438	3	Northport	NY	Modernize and Replace Building Generators	0.0718	NRM-II	2,647	0
439	4	Coatesville	PA	Renovate Building 9, B-Floor	0.0718	NRM-Su	3,300	0
440	4	Lebanon	PA	Renovate for Oncology	0.0718	NRM-II	2,200	0
441	10	Cincinnati	OH	Construct 3rd Floor Community Living Center	0.0716	Minor	9,250	0
442	12	Madison	WI	Upgrade HVAC, Phase 1	0.0715	NRM-II	1,119	0
443	1	Brockton	MA	Improve Mental Health Safety, Phase 4	0.0714	NRM-II	2,700	0
444	5	Washington	DC	Renovate Control Panel	0.0713	NRM-II	1,100	0
445	8	Lake City	FL	Replace Boilers	0.0710	NRM-II	3,500	0
446	21	Fresno	CA	Repair Main Exhaust System Life Safety Construct, Building 1	0.0710	NRM-II	1,213	0
447	7	Augusta	GA	Relocate Prosthetics and Warehouse B2	0.0709	NRM-Su	3,300	0
448	20	Seattle	WA	Renovate Old Chapel for Sterile Processing and Distribution Expansion	0.0709	NRM-Su	4,050	0
449	1	Newington	CT	Correct Exterior Architectural Deficiencies, Phase 1	0.0707	NRM-II	4,000	0
450	21	Honolulu	HI	Construct New Replacement Kauai Community Based Outreach Clinic	0.0706	Minor	9,900	0
451	9	Huntington	WV	Replace Air Handling Units, Buildings 1 and 1S	0.0702	NRM-II	2,090	0
452	3	Castle Point	NY	Replace Building 15H Emergency Generator	0.0702	NRM-II	1,386	0
453	4	Elsmere	DE	Expand Clinical Service Building	0.0701	Minor	9,900	0
454	6	Salisbury	NC	Replace Chilled Water Lines, Building 3	0.0701	NRM-II	2,100	0
455	18	Tucson	AZ	Improve Inpatient Environment	0.0700	NRM-Su	3,600	0
456	5	Martinsburg	WV	Construct New Dental and Eye Clinic Outpatient Building	0.0697	Minor	9,575	0
457	1	Boston	MA	Replace Roofs (Jamaica Plain)	0.0696	NRM-II	1,870	0
458	11	Ann Arbor	MI	Replace Fire Alarm System	0.0693	NRM-II	3,000	0
459	3	New York	NY	Renovate for Mental Health (Bronx)	0.0691	NRM-Su	3,750	0
460	VBA	Albuquerque	NM	Renovate/Upgrade Computer Room for Albuquerque VARO	0.0690	Minor	800	0
461	Staff	Austin	TX	Gate Entrance Guard Booth	0.0690	Minor	250	0
462	7	Columbia	SC	Replace Boiler Plant/Construct CoGeneration Facility 544	0.0690	NRM-GM	9,900	0

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463	21	Honolulu	HI	Construct New Replacement Maui Community Based Outreach Clinic	0.0686	Minor	9,900	0
464	3	New York	NY	Renovate Lab Space (Brooklyn)	0.0685	NRM-Su	3,500	0
465	VBA	St Petersburg	FL	Replace Carpet Tiles at the St. Petersburg VARO	0.0684	Minor	2,000	0
466	4	Lebanon	PA	Replace Electrical Oil Switches	0.0679	NRM-II	3,000	0
467	23	Sioux Falls	SD	Renovate for Patient Privacy, Buildings 2S and 3S	0.0678	NRM-II	1,545	0
468	15	Columbia	MO	Install Patient Elevators and Dumbwaiters	0.0678	NRM-II	2,994	0
469	5	Perry Point	MD	Warehouse Renovation and Expansion, Building 360	0.0677	Minor	9,500	0
470	22	Loma Linda	CA	Outpatient Pharmacy Building Expansion	0.0675	Minor	9,891	0
471	6	Fayetteville	NC	Replace Windows in Main Hospital Building	0.0674	NRM-II	2,640	0
472	18	Albuquerque	NM	Enhance Patient Parking	0.0673	NRM-Su	1,100	0
473	19	Salt Lake City	UT	Replace Primary Electrical Radial	0.0671	NRM-II	5,250	0
474	18	Tucson	AZ	Modernize Research Labs, Phase 1	0.0671	NRM-Su	1,600	0
475	1	Bedford	MA	Relocate and Renovate Dental Service	0.0670	NRM-II	3,300	0
476	3	New York	NY	Renovate Primary Care (Bronx)	0.0670	NRM-Su	4,160	0
477	4	Wilkes Barre	PA	Construct Parking Garage, Phase 1	0.0669	Minor	9,900	0
478	12	Hines	IL	Renovate Northern G Section, Building 1	0.0668	Minor	9,900	0
479	22	Loma Linda	CA	Replace Drain Lines, Phase 4	0.0667	NRM-II	2,508	0
480	21	San Francisco	CA	Relocate, Seismically Retrofit, and Technically Renovate Historical Building 18	0.0667	Minor	9,988	0
481	5	Baltimore	MD	Install Key Card Access for Information Security	0.0664	NRM-II	2,500	0
482	22	Loma Linda	CA	Pathology Lab Renovation	0.0663	NRM-Su	7,693	0
483	4	Clarksburg	WV	Construct Surgery Day Procedure and Specialty Clinics	0.0663	Minor	9,800	0
484	3	New York	NY	Upgrade Steam Distribution System (St. Albans)	0.0663	NRM-II	1,980	0
485	5	Martinsburg	WV	Upgrade Boiler Plant, Phase 4	0.0662	NRM-II	2,900	0
486	7	Birmingham	AL	Implement Steam Audit Recommendations - 6	0.0661	NRM-GM	1,100	0
487	7	Augusta	GA	Renovate Bathroom Facilities D1	0.0661	NRM-II	1,100	0
488	16	Muskogee	OK	Construct Parking Garage	0.0659	Minor	8,800	0
489	1	Brockton	MA	Improve Fire and Safety, Building 1	0.0659	NRM-II	1,500	0
490	10	Cincinnati	OH	Replace Hospital Steam Heating Systems	0.0657	NRM-II	3,286	0
491	4	Wilkes Barre	PA	Renovate Surgical Clinics 3West and Center	0.0652	NRM-Su	3,520	0

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492	7	Charleston	SC	Install Personal Identity Verification Card Reader System	0.0651	NRM-Su	1,100	0
493	11	Indianapolis	IN	Replace Air Handling Units and Correct Deficiencies	0.0650	NRM-II	6,000	0
494	5	Baltimore	MD	Modernize Elevators (P4, P5, P6, S10)	0.0649	NRM-II	1,100	0
495	1	Boston	MA	Replace Damaged Doors and Upgrade Card Access System (West Roxbury)	0.0646	NRM-II	2,900	0
496	11	Indianapolis	IN	Expand Specialty Care	0.0644	Minor	9,700	0
497	21	San Francisco	CA	Segregate Buildings 200, 203, 208, Emergency Power	0.0644	NRM-II	4,230	0
498	8	Lake City	FL	Expand Laundry Facility	0.0644	Minor	5,750	0
499	12	Hines	IL	Install Ground Source Heat Pump	0.0643	NRM-GM	5,000	0
500	6	Salisbury	NC	Replace Windows in Buildings 1,5,6,12,14E,14W,15,18, and Enclosed Walkways	0.0640	NRM-Su	1,231	0
501	6	Hampton	VA	Replace Medical Gases Buildings 110, 110A, 146 and 137	0.0639	NRM-II	1,220	0
502	21	Menlo Park	CA	Upgrade Heating, Ventilation and Air Conditioning Systems, Buildings 347 through 352 and 334	0.0637	NRM-GM	6,300	0
503	11	Danville	IL	Maintain Roads and Sidewalks - Station Wide	0.0635	NRM-II	1,799	0
504	12	Milwaukee	WI	Renovate Parking for New Structure, Lot 4	0.0634	Minor	9,981	0
505	10	Chillicothe	OH	Renovate Occupational Therapy, Building 3	0.0634	NRM-II	1,199	0
506	20	White City	OR	Retrofit Electrical Systems	0.0633	NRM-II	3,565	0
507	23	Des Moines	IA	Renovate Stairwells throughout the Facility	0.0631	NRM-Su	1,090	0
508	4	Elsmere	DE	Study and Correct Domestic Water Storage	0.0630	NRM-II	5,040	0
509	21	San Francisco	CA	Upgrade Digital Camera System	0.0629	NRM-II	1,000	0
510	1	Brockton	MA	Heating System Upgrade, Phase 2	0.0629	NRM-II	3,800	0
511	1	Boston	MA	Replace Deteriorating Boiler Plant Steam Tunnel	0.0629	NRM-II	2,100	0
512	5	Martinsburg	WV	Correct Fire Alarm Deficiencies in Outbuildings	0.0626	NRM-II	2,350	0
513	1	Providence	RI	Renovate Warehouse, Building 8	0.0625	NRM-II	1,011	0
514	3	New York	NY	Upgrade Primary Distribution and Emergency Generation (St. Albans)	0.0625	NRM-II	3,800	0
515	6	Salisbury	NC	Install New Steam Control Valves at Existing Convectors, Buildings 2, 3 and 4	0.0619	NRM-II	1,625	0
516	3	Montrose	NY	Renovate Dental and Optometry Space	0.0617	NRM-Su	3,065	0

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517	7	Dublin	GA	Implement Steam Audit Recommendations	0.0617	NRM-GM	1,200	0
518	16	Shreveport	LA	Construct Women's Primary Care Clinic	0.0617	Minor	3,442	0
519	20	Spokane	WA	Replace Main Steam, Condensate, and Water Lines	0.0617	NRM-II	1,941	0
520	6	Durham	NC	Upgrade Heating/Ventilating / Air Conditioning Controls and Air Terminal Units, Building 1	0.0616	NRM-II	2,200	0
521	19	Sheridan	WY	Correct Main Water Supply Line	0.0615	NRM-II	1,098	0
522	7	Columbia	SC	Implement Steam Audit Recommendations, Phase 4	0.0615	NRM-GM	1,100	0
523	8	Lake City	FL	Upgrade Chilled Water Loop, Phase 1	0.0614	NRM-II	3,500	0
524	1	Boston	MA	Repair Ambulatory Care Addition, Building 1	0.0614	NRM-II	1,710	0
525	12	Iron Mountain	MI	Renovate 6th Floor	0.0609	NRM-Su	2,500	0
526	7	Charleston	SC	Implement Steam Audit Recommendations, Phase 5	0.0609	NRM-GM	1,100	0
527	21	Oakland	CA	Expand Specialty Care Services	0.0607	Minor	9,700	0
528	7	Montgomery	AL	Resurface Streets and Parking Lots, Phase 3	0.0607	NRM-II	2,000	0
529	5	Perry Point	MD	Renovate Building 15H	0.0605	NRM-Su	4,430	0
530	7	Tuscaloosa	AL	Implement Steam Audit Recommendations, Phase 3	0.0605	NRM-GM	1,100	0
531	3	New York	NY	Upgrade Elevators (St. Albans)	0.0603	NRM-II	3,575	0
532	19	Fort Harrison	MT	Asbestos Abatement, Mile City	0.0602	NRM-II	6,500	0
533	1	Brockton	MA	Site Improvements, Phase 3	0.0602	NRM-II	4,200	0
534	1	White River Junction	VT	Upgrade Electrical Systems, Phase 2	0.0599	NRM-II	2,250	0
535	1	Northampton	MA	Primary Care Privacy Improvement	0.0599	Minor	9,600	0
536	20	Roseburg	OR	Upgrade Campus Security	0.0596	NRM-II	2,259	0
537	4	Pittsburgh	PA	Upgrade Normal and Emergency Power Branch Distribution Systems	0.0594	NRM-II	3,000	0
538	1	Providence	RI	Construct Parking Garage	0.0591	Minor	9,995	0
539	4	Lebanon	PA	Expand Laboratory	0.0590	Minor	4,400	0
540	18	Tucson	AZ	Improve Fire Safety and Security	0.0590	NRM-II	2,000	0
541	18	Albuquerque	NM	Provide Emergency Power, Patient Care Buildings	0.0588	NRM-II	1,500	0
542	1	Boston	MA	Laboratory Equipment Site Preparation	0.0588	NRM-II	1,980	0
543	20	White City	OR	Expand Outpatient Care Clinics for Specialty Care	0.0584	Minor	9,820	0
544	3	New York	NY	Upgrade Site Security (Brooklyn)	0.0583	NRM-II	1,194	0
545	8	West Palm	FL	Replace Fire Alarms for Out-	0.0583	NRM-II	2,000	0

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		Beach		Buildings				
546	16	Little Rock	AR	Replace/Improve Climate Control Systems	0.0582	NRM-II	1,849	0
547	18	Albuquerque	NM	Repair Historic Covered Walkways and Facades, Pedestrian Bridge	0.0582	NRM-II	1,250	0
548	1	Boston	MA	Central Chiller Plant (Jamaica Plain)	0.0579	NRM-II	9,800	0
549	12	Chicago	IL	Install Emergency Power Distribution System, Building 1	0.0576	NRM-II	2,500	0
550	7	Charleston	SC	Renovate Intensive Care Unit	0.0575	Minor	9,900	0
551	11	Danville	IL	Install New Building Management System and Upgrade Lighting, Buildings 14, 58, 60, 64, 98, 101, 102, 103 and 104	0.0574	NRM-GM	3,220	0
552	15	Poplar Bluff	MO	Demolish Buildings 3, 4, 5 and 10; Improve Site Utilities	0.0573	NRM-II	4,000	0
553	16	North Little Rock	AR	Upgrade and Expand Energy Management System	0.0573	NRM-II	3,310	0
554	12	Milwaukee	WI	Renovate Parking for New Structure, Lot 7	0.0571	Minor	9,867	0
555	4	Altoona	PA	Provide Medical Storage/Cache Space	0.0569	Minor	2,000	0
556	3	Montrose	NY	Install Fire Protection System, Building 29	0.0567	NRM-II	1,900	0
557	8	Tampa	FL	Upgrade/Replace Heating, Ventilation and Air Conditioning in Community Living Center	0.0566	NRM-II	4,850	0
558	22	San Diego	CA	Renovate Research Space, 6W A and B	0.0565	Minor	9,900	0
559	7	Montgomery	AL	Renovate Pharmacy/Pathology	0.0563	NRM-Su	2,000	0
560	17	San Antonio	TX	Purchase Land and Facility	0.0562	Minor	5,299	0
561	18	Phoenix	AZ	Renovate Inpatient Lab	0.0561	NRM-Su	1,910	0
562	3	New York	NY	Upgrade Elevator (Brooklyn)	0.0560	NRM-II	3,000	0
563	7	Atlanta	GA	Replace Mechanical Systems Bldg B	0.0560	NRM-II	2,508	0
564	11	Indianapolis	IN	Repair Roofs, Buildings 1, 5, 9 and 33	0.0558	NRM-II	1,400	0
565	7	Atlanta	GA	Construct Water Storage Facility	0.0557	NRM-II	2,178	0
566	1	Newington	CT	Correct Electrical Deficiencies, Phase 2	0.0557	NRM-II	7,500	0
567	3	Northport	NY	Renovate Roads, Phase 4	0.0556	NRM-II	3,970	0
568	17	Temple	TX	Demolish Building 162, Phase 1	0.0555	NRM-II	1,100	0
569	3	New York	NY	Renovate Psychiatric Ward (Bronx)	0.0555	NRM-Su	3,750	0
570	1	Brockton	MA	Ambulatory Care Addition Building 3	0.0554	Minor	9,300	0
571	1	Bedford	MA	Correct Structural Boiler Plant Deficiencies, Phase 1	0.0553	NRM-II	1,020	0
572	16	Pineville	LA	Upgrade Bathrooms, Building 7	0.0552	NRM-II	2,684	0

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573	7	Dublin	GA	Replace Boiler Plant / Construct CoGeneration Facility 557	0.0550	NRM-GM	8,500	0
574	23	Fargo	ND	Remodel Intensive Care Unit and Dialysis (Outpatient) - Wing 3C	0.0548	NRM-Su	3,300	0
575	8	Tampa	FL	Upgrade/Replace Motor Control Centers, Building 1	0.0547	NRM-II	2,500	0
576	22	San Diego	CA	Research Renovation Building 6SA and B	0.0546	Minor	9,900	0
577	17	San Antonio	TX	Construct Combined GEM and Polytrauma Integration Unit	0.0545	Minor	7,700	0
578	21	Oakland	CA	Remodel Deteriorated Architectural, Finishes Building 19	0.0544	NRM-II	3,000	0
579	22	San Diego	CA	Renovate Research Space, 6W C and D	0.0544	Minor	9,900	0
580	22	San Diego	CA	Renovate and Expand Specialty Care	0.0544	Minor	8,250	0
581	6	Beckley	WV	Correct Negative Air Pressure in Building 1 Heating/Ventilating/Air Conditioning Systems	0.0544	NRM-Su	1,980	0
582	17	San Antonio	TX	Refurbish Operating Rooms 7 & 8	0.0543	NRM-II	1,000	0
583	3	New York	NY	Replace Steam Control Valves (St. Albans)	0.0538	NRM-II	1,320	0
584	16	Houston	TX	Replace Air Handling Units	0.0535	NRM-II	9,000	0
585	3	New York	NY	Renovate for Network Acquisition and Logistics, and Fiscal Service (Bronx)	0.0534	NRM-Su	3,250	0
586	7	Augusta	GA	Correct Fire and Safety Deficiencies	0.0534	NRM-II	2,100	0
587	17	Dallas	TX	Expand Dental - Replacement Dental Clinic Off Campus	0.0532	Minor	10,000	0
588	11	Indianapolis	IN	Replace Fan Coil Units	0.0531	NRM-II	2,000	0
589	3	East Orange	NJ	Improve Site Security	0.0529	NRM-II	1,650	0
590	7	Tuskegee	AL	Renovate Community Living Center	0.0528	NRM-Su	2,700	0
591	7	Charleston	SC	Expand and Renovate Canteen, Phases 2 and 3	0.0524	NRM-II	5,500	0
592	3	New York	NY	Replace Pump Station and Control Pumps (St. Albans)	0.0524	NRM-II	1,980	0
593	1	Providence	RI	Pavement Repairs	0.0523	NRM-II	1,001	0
594	3	New York	NY	Renovate for New Learning Center (Bronx)	0.0522	NRM-Su	2,900	0
595	3	New York	NY	Upgrade Dental Lab	0.0521	NRM-Su	1,104	0
596	3	New York	NY	Structural Repairs, Main Hospital	0.0519	NRM-Su	1,250	0
597	2	Albany	NY	Renovate 6A for Research	0.0518	NRM-II	3,410	0
598	12	Chicago	IL	Install Emergency Power Dist. System, Buildings 11A, 11B and 30	0.0518	NRM-II	2,800	0
599	8	Bay Pines	FL	Implement Building Systems Retro-Commissioning	0.0514	NRM-GM	1,500	0

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600	11	Indianapolis	IN	Upgrade Roadways and Sidewalks	0.0513	NRM-II	1,100	0
601	22	Loma Linda	CA	Patio Repairs, Building 1S	0.0512	NRM-II	1,010	0
602	21	Mather AFB	CA	Retrofit and Improve Sewer System	0.0509	NRM-II	2,000	0
603	15	Topeka	KS	Replace Obsolete Building Automation Control Systems and Electrical Improvements	0.0508	NRM-GM	3,798	0
604	1	Boston	MA	Repair Damaged Exterior	0.0507	NRM-Su	2,900	0
605	7	Dublin	GA	Construct Imaging Center	0.0506	Minor	9,884	0
606	6	Durham	NC	Correct Façade Deficiencies Building, 1	0.0502	NRM-II	1,700	0
607	VBA	St Petersburg	FL	Replace Lighting Fixtures at St. Petersburg VARO	0.0501	Minor	760	0
608	3	New York	NY	Upgrade Site Security (St. Albans)	0.0499	NRM-II	1,798	0
609	21	San Francisco	CA	Repair/Replace Elevators, Buildings 2, 203, 208, 209, and 7	0.0498	NRM-II	1,015	0
610	1	Brockton	MA	Upgrade Patient Access Way Envelope Systems	0.0498	NRM-II	3,900	0
611	12	North Chicago	IL	Expand Imaging and Ancillary Services	0.0497	Minor	9,000	0
612	10	Cleveland	OH	Install Steam Trap Monitoring and Insulation Systems	0.0496	NRM-GM	1,100	0
613	9	Lexington	KY	Upgrade Chiller Plant, Building 4	0.0496	NRM-II	8,250	0
614	11	Detroit	MI	Convert A2S from Inpatient to Outpatient Usage	0.0496	NRM-Su	4,400	0
615	21	San Francisco	CA	Repair, Seal and Paint Historic Exterior, Building 2	0.0495	NRM-II	1,020	0
616	23	Des Moines	IA	Expand/Remodel Lab	0.0495	NRM-Su	2,004	0
617	23	Minneapolis	MN	Eye Clinic Expansion	0.0489	NRM-Su	2,000	0
618	23	Grand Island	NE	Construct Mental Health Inpatient Rehabilitation Center	0.0489	Minor	2,750	0
619	9	Johnson City	TN	Correct Facility Condition Deficiencies, Building 20	0.0489	NRM-Su	1,810	0
620	2	Albany	NY	Upg. Electrical Sys. Wings A and D	0.0488	NRM-II	3,575	0
621	1	Bedford	MA	Repair Heating System in Buildings 4, 5, and 6, Phase 2	0.0488	NRM-II	2,812	0
622	21	Oakland	CA	Renovate North Parking Lot, Paving, Lighting, Security, Drainage and Appurtenances	0.0487	NRM-II	4,100	0
623	1	West Haven	CT	Realign In-Patient Pharmacy	0.0487	Minor	9,801	0
624	1	Brockton	MA	Upgrade Laundry, Building 45	0.0485	NRM-II	9,500	0
625	12	North Chicago	IL	Replace Facility Roofs	0.0484	NRM-Su	3,300	0
626	12	Tomah	WI	Renovate Primary Care Clinic 1stFloor, Building 400	0.0481	NRM-II	2,163	0
627	10	Cleveland	OH	Upgrade Chiller Plant Generator and Distribution	0.0480	NRM-II	2,500	0

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628	10	Dayton	OH	Upgrade Security System	0.0480	NRM-II	3,032	0
629	3	Castle Point	NY	Secure and Improve Urgent Care and Main Entrance	0.0479	Minor	8,064	0
630	11	Danville	IL	Replace Windows in Buildings 22, 32, 33, 34, 35, 37, 38, 39, 41, 61, 64, 69, 72, 98, 101 and 104	0.0477	NRM-II	1,201	0
631	7	Dublin	GA	Construct Dental Clinic	0.0477	Minor	4,313	0
632	16	Little Rock	AR	Replace Interior/Exterior Signage and Wayfinding	0.0476	NRM-II	1,223	0
633	8	Tampa	FL	Upgrade Heating Ventilation and Air Conditioning and Air Handlers, Buildings 11 and 14	0.0476	NRM-II	3,000	0
634	11	Saginaw	MI	Renovate Primary Care, Phase 1	0.0475	NRM-II	1,500	0
635	7	Birmingham	AL	Implement Retrocommissioning Recommendations	0.0475	NRM-GM	1,650	0
636	17	San Antonio	TX	Construct 4G Specialty Clinic	0.0469	Minor	7,810	0
637	11	Detroit	MI	Expand Hemodialysis	0.0464	NRM-Su	3,000	0
638	8	Tampa	FL	Replace Heating, Ventilation and Air Conditioning Systems, Building 1, Phase 1	0.0464	NRM-II	5,200	0
639	4	Pittsburgh	PA	Expand Building 1, 1st Floor for Radiation Therapy (University Drive Division)	0.0463	Minor	9,900	0
640	11	Indianapolis	IN	Replace Electrical Panels in C-Wing	0.0462	NRM-II	1,500	0
641	23	Des Moines	IA	Expand Primary Care for Oncology	0.0462	NRM-Su	1,485	0
642	16	Jackson	MS	Replace Air Handling Units 9A and 12L	0.0458	NRM-II	2,500	0
643	9	Memphis	TN	Replace Boilers 1, 2, and 3	0.0458	NRM-II	4,500	0
644	4	Coatesville	PA	Replace Elevators, Building 9	0.0458	NRM-II	1,650	0
645	19	Fort Harrison	MT	Correct Facility Condition Assessment Deficiencies Phase 4	0.0457	NRM-Su	1,000	0
646	1	White River Junction	VT	Replace Exterior Windows, Building 1	0.0454	NRM-II	1,250	0
647	15	Marion	IL	Upgrade Water and Sewer Lines	0.0454	NRM-II	6,680	0
648	5	Washington	DC	Expand Rehabilitation Outpatient Clinic	0.0452	Major	33,000	0
649	17	Temple	TX	Relocate Outpatient Physical Medicine and Rehabilitation, Ph 1	0.0452	Minor	9,500	0
650	7	Augusta	GA	Correct Fire and Safety Deficiencies	0.0452	NRM-II	2,100	0
651	9	Memphis	TN	Replace Perimeter Chain Link Fence	0.0451	NRM-II	1,089	0
652	1	Providence	RI	Renovate Building 45 at Newport Naval Hospital for Replacement Community Based Outpatient Clinic	0.0449	Minor	8,400	0
653	Staff	Austin	TX	Hardening of Roof Intrusion System	0.0449	Minor	300	0



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654	Staff	Austin	TX	Hardening of Perimeter Security Fencing	0.0449	Minor	1,200	0
655	Staff	Austin	TX	New Computer Room Air Conditioning Units for Conversion and Growth	0.0449	Minor	1,370	0
656	Staff	Austin	TX	Maintaining Continuous Operation Construction	0.0449	Minor	250	0
657	Staff	Austin	TX	Modifications to Gate 13 to Improve Operation	0.0449	Minor	300	0
658	1	White River Junction	VT	Upgrade PACS System Including CCTV, Intrusion Detection	0.0449	NRM-II	1,000	0
659	11	Saginaw	MI	Expand Saginaw VA Medical Center Site	0.0449	Minor	9,085	0
660	5	Baltimore	MD	Expand Loch Raven Hospice	0.0446	Minor	9,900	0
661	7	Dublin	GA	Renovate 13A for Endoscopy Suite	0.0443	NRM-Su	2,714	0
662	16	Jackson	MS	Renovate Basement D-Section for Oncology Expansion	0.0442	NRM-Su	1,800	0
663	7	Augusta	GA	Replace Boiler Plant / Construct Co-Generation Plant 509	0.0441	NRM-GM	9,900	0
664	10	Cleveland	OH	Renovate Nuclear Medicine	0.0441	NRM-Su	3,685	0
665	2	Albany	NY	Upgrade Electrical System Wings B and C	0.0439	NRM-II	2,472	0
666	2	Syracuse	NY	Renovate 6 East for Patient Ward	0.0438	NRM-Su	3,415	0
667	23	Des Moines	IA	Renovate Modular Building for Police	0.0438	NRM-II	1,001	0
668	9	Lexington	KY	Renovate Building 1, 3rd floor for Patient Privacy and Surgical	0.0434	NRM-Su	9,713	0
669	9	Lexington	KY	Repair Roofs, Phase 2	0.0433	NRM-II	4,850	0
670	11	Danville	IL	Reroof Buildings 14, 19, 22, 31, 32, 33, 34, 35, 37, 38, 41, 58, 60, 61, 62, 64, 67, 69, 72, 75, and 79	0.0430	NRM-II	2,142	0
671	8	San Juan	PR	Retrofit Auditorium Mechanical, Lighting and Audio	0.0430	NRM-II	1,396	0
672	1	Boston	MA	Upgrade Storm water Piping	0.0429	NRM-II	2,300	0
673	15	St Louis	MO	Replace Air Handling Units, Building 1	0.0427	NRM-II	6,041	0
674	1	Boston	MA	Electrical Upgrade, Phase 3 (West Roxbury)	0.0424	NRM-II	2,750	0
675	5	Perry Point	MD	Repair Building Exteriors, Buildings 101, 4R, 20H and 27H	0.0424	NRM-II	1,200	0
676	10	Chillicothe	OH	Renovate Engineering Shops, Building 25	0.0422	NRM-II	3,348	0
677	2	Albany	NY	Replace Hot/Chilled Water Lines	0.0419	NRM-II	1,376	0
678	10	Chillicothe	OH	Renovate Building 212 For Administrative Space	0.0418	NRM-II	2,269	0
679	21	Menlo Park	CA	Correct Elevator Deficiencies, Building 334	0.0416	NRM-II	1,008	0

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680	1	Boston	MA	Steam Piping Replacement, Phase 3	0.0416	NRM-II	3,500	0
681	5	Perry Point	MD	Renovate and Repurpose Residential Rehab and Treatment Program, Building 364	0.0416	NRM-Su	9,500	0
682	3	New York	NY	Renovate Air Handler Units, Phase 2 (Bronx)	0.0415	NRM-II	3,150	0
683	12	Milwaukee	WI	Upgrade Building Automation Energy System, Main Hospital	0.0414	NRM-GM	9,976	0
684	4	Clarksburg	WV	Replace Elevator in Building 1 and Clinical Addition	0.0414	NRM-Su	2,750	0
685	3	East Orange	NJ	Upgrade Electrical Distribution and Lighting	0.0414	NRM-II	1,180	0
686	17	Bonham	TX	Upgrade Bonham Roadways and Site Utilities	0.0413	NRM-Su	1,500	0
687	4	Erie	PA	Improve Traffic Flow / Accessibility	0.0412	NRM-II	2,500	0
688	VBA	Jackson	MS	Replace Carpet at the Jackson VARO	0.0412	Minor	280	0
689	11	Indianapolis	IN	Replace and Upgrade Doors, Building 1	0.0412	NRM-II	3,000	0
690	18	Amarillo	TX	Replace Boilers and Piping	0.0411	NRM-II	2,069	0
691	10	Dayton	OH	Relocate and Expand Oncology	0.0411	NRM-Su	2,277	0
692	11	Indianapolis	IN	Correct Life Safety and Fire Alarm Deficiencies	0.0410	NRM-II	1,500	0
693	2	Buffalo	NY	Expand Emergency Power System	0.0410	NRM-II	1,197	0
694	7	Atlanta	GA	Construct Clinical/ Research Addition	0.0408	Major	165,000	0
695	12	Madison	WI	Replace Fire Sprinkler System	0.0407	NRM-II	1,970	0
696	7	Augusta	GA	Construct Community Living Center Neighborhoods (Cottages) A1	0.0406	Minor	8,800	0
697	22	Los Angeles	CA	Retrofit Sewer System in Building 500, Phase 7	0.0406	NRM-II	1,320	0
698	VBA	St Petersburg	FL	Repair Building Parapet and Gutters at the St. Petersburg VARO	0.0406	Minor	825	0
699	21	Menlo Park	CA	Renovate Existing Well-Water Pump System for Energy and Water Efficiency.	0.0403	NRM-GM	1,033	0
700	4	Philadelphia	PA	Correct Electrical Deficiencies, Phase 2	0.0401	NRM-Su	3,465	0
701	21	San Francisco	CA	Renovate Locked Psychiatric Unit for Patient Privacy	0.0401	NRM-Su	3,500	0
702	11	Indianapolis	IN	Upgrade Building 1 for Accessibility	0.0401	NRM-II	1,500	0
703	10	Dayton	OH	Renovate for Historic Archives, Building 129	0.0400	NRM-II	7,846	0
704	1	Brockton	MA	Eye Clinic Renovation	0.0397	NRM-II	2,900	0
705	18	Albuquerque	NM	Acquire Land from Army Reserve	0.0397	Minor	750	0

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706	NCA	Elwood	IL	Environmental Program Management Support	0.0396	Minor	1,700	0
707	21	Reno	NV	Relocate Electrical Panels from 1D Basement	0.0396	NRM-Su	1,150	0
708	1	Brockton	MA	Correct Sterile Processing and Distribution Environmental Deficiencies	0.0395	NRM-II	2,900	0
709	16	Houston	TX	Upgrade Interior Lighting	0.0394	NRM-GM	2,970	0
710	1	Brockton	MA	Patient Privacy Improvements	0.0392	NRM-II	1,800	0
711	NCA	Nicholasville	KY	Irrigate Entire Cemetery, Camp Nelson, KY	0.0392	Minor	2,100	0
712	2	Albany	NY	Renovate Main Kitchen	0.0391	NRM-II	3,445	0
713	7	Augusta	GA	Implement Steam Audit Recommendations 509	0.0390	NRM-GM	1,100	0
714	3	New York	NY	Replace/Install Parking and Street Lights (Bronx)	0.0388	NRM-II	2,966	0
715	23	Fargo	ND	Renovate Laboratory and Pathology	0.0387	NRM-Su	4,950	0
716	21	Palo Alto	CA	Replace Chillers, Building 100	0.0387	NRM-II	4,074	0
717	11	Indianapolis	IN	Upgrade Site Accessibility	0.0387	NRM-II	1,250	0
718	VBA	Montgomery	AL	Replace Finishes throughout Montgomery VARO Building	0.0385	Minor	4,360	0
719	1	Brockton	MA	Replace Roofs	0.0384	NRM-II	1,900	0
720	18	Albuquerque	NM	Energy Savings Enhancements - Phase II	0.0383	NRM-GM	2,000	0
721	NCA	San Diego	CA	Water Line Connection	0.0382	Minor	2,600	0
722	7	Dublin	GA	Implement Retrocommissioning Recommendations	0.0382	NRM-GM	1,650	0
723	12	Iron Mountain	MI	Expand Rehabilitation Services	0.0380	Minor	9,845	0
724	15	Jefferson Barracks	MO	Replace Air Handling Units, Buildings 2, 18, 52 and 60	0.0380	NRM-II	7,859	0
725	16	Little Rock	AR	Expand Emergency Power Distribution	0.0377	NRM-II	1,661	0
726	4	Philadelphia	PA	Upgrade Heating, Ventilation Air Conditioning in File Room	0.0377	NRM-Su	1,900	0
727	22	San Diego	CA	Upgrade/Renovate Radiology, Phase I	0.0377	NRM-Su	1,650	0
728	16	Houston	TX	Road Repairs, Phase 2	0.0376	NRM-II	1,500	0
729	20	Walla Walla	WA	Conduct Campus Cultural Resource Historic Archeological Survey	0.0375	NRM-Su	1,200	0
730	4	Coatesville	PA	Replace Elevator, Building 59	0.0375	NRM-II	1,000	0
731	21	Menlo Park	CA	Upgrade Lighting and Building Management Control System	0.0374	NRM-GM	1,476	0
732	11	Indianapolis	IN	Replace Domestic Hot and Cold Water Lines	0.0370	NRM-II	1,750	0

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733	17	San Antonio	TX	Renovate Ward 6B	0.0369	NRM-Su	4,400	0
734	7	Tuskegee	AL	Install Security System, Phase 3	0.0368	NRM-II	3,070	0
735	11	Saginaw	MI	Renovate 2nd Floor; Dental, Nuclear Medicine and Respiratory Therapy, Building 1	0.0367	Minor	3,480	0
736	16	North Little Rock	AR	Replace Interior/Exterior Signage and Wayfinding systems	0.0367	NRM-II	1,703	0
737	11	Ann Arbor	MI	Install Generators on Dams to Provide Hydro-Power	0.0366	NRM-GM	9,876	0
738	11	Battle Creek	MI	Renovate Laundry, Building 145	0.0366	NRM-II	1,712	0
739	23	Iowa City	IA	Expand Cooling Tower Capacity	0.0365	NRM-II	1,200	0
740	21	San Francisco	CA	Replace Windows, Building 200	0.0364	NRM-II	1,900	0
741	3	New York	NY	Renovate Sterile processing and Distribution (Bronx)	0.0362	NRM-II	2,500	0
742	4	Butler	PA	Repair Steam Lines	0.0361	NRM-Su	2,200	0
743	1	Bedford	MA	Expand Building 62 for Special Dementia Community Living Center	0.0360	Minor	8,967	0
744	7	Charleston	SC	Implement Retrocommissioning Recommendations, Phase 2	0.0360	NRM-GM	1,650	0
745	3	Montrose	NY	Correct Structural Deficiencies in Pool Roof	0.0359	NRM-II	4,834	0
746	19	Sheridan	WY	Ventilation Corrections/ Additions, Buildings 4, 5, and 6	0.0358	NRM-II	1,000	0
747	3	Northport	NY	Replace Air Handlers	0.0357	NRM-II	5,955	0
748	2	Buffalo	NY	Consolidate Primary Care	0.0355	NRM-Su	5,000	0
749	1	Washington	VT	Renovate Inpatient Wards	0.0355	NRM-Su	7,000	0
750	3	New York	NY	Repair Accessibility Deficiencies Phase 1	0.0355	NRM-II	2,250	0
751	20	Tacoma	WA	Construct Three Secure Warehouses	0.0354	Minor	10,000	0
752	18	Phoenix	AZ	Expand In-Patient Pharmacy, Phase 2	0.0354	NRM-Su	1,305	0
753	17	San Antonio	TX	Install Solar Photovoltaic System	0.0354	NRM-GM	7,812	0
754	12	Madison	WI	Replace Flooring/Wall Covering	0.0353	NRM-II	1,126	0
755	10	Cleveland	OH	Renovate Radiology North	0.0353	NRM-Su	7,800	0
756	16	Jackson	MS	Renovate 1st Floor C-Section for New Women's Clinic	0.0351	NRM-Su	1,500	0
757	20	White City	OR	Install Photovoltaic System, Solar Array	0.0351	NRM-GM	2,500	0
758	17	Waco	TX	Rehabilitate and Upgrade Site Water and Sewer Systems	0.0351	NRM-Su	3,300	0
759	5	Perry Point	MD	Repair Roads and Sidewalks - Central Campus	0.0350	NRM-II	1,450	0
760	17	Temple	TX	Build Wind Turbine	0.0349	NRM-GM	6,069	0
761	16	Shreveport	LA	Replace Fire Alarm System, Phase 2	0.0348	NRM-II	2,182	0

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762	4	Pittsburgh	PA	Renovate Building 1, 7West (University Drive Division)	0.0346	NRM-II	1,925	0
763	1	Newington	CT	Correct Life Safety Deficiencies, Phase 2	0.0346	NRM-II	3,000	0
764	VBA	Montgomery	AL	Replace Johnson Controls Building System (Metasys 350)	0.0344	Minor	466	0
765	17	San Antonio	TX	Replace Signage: GL, 2nd-7fl Floor Community Living Center: 1st and 2nd Floor	0.0344	NRM-II	1,452	0
766	18	Phoenix	AZ	Renovate Veteran Assistance Center	0.0344	NRM-Su	1,480	0
767	20	Vancouver	WA	Improve Patient Privacy	0.0342	NRM-Su	4,100	0
768	1	Manchester	NH	Upgrade Electrical Distribution System	0.0342	NRM-II	2,710	0
769	17	Temple	TX	Visitor Parking Garage, Phase 1	0.0340	Minor	8,950	0
770	4	Altoona	PA	Construct Nuclear Medicine Space	0.0339	Minor	1,108	0
771	1	Providence	RI	Replace Perimeter Security Barrier	0.0339	NRM-II	2,000	0
772	19	Sheridan	WY	Station Security Enhancements, Phase 1	0.0339	NRM-Su	1,151	0
773	9	Johnson City	TN	Renovate Ground Floor C Wing For Patient Privacy, Building 200	0.0338	NRM-Su	5,874	0
774	22	Los Angeles	CA	Renovate Emergency Department, Building 500	0.0338	Minor	9,175	0
775	7	Augusta	GA	Renovate Bathroom Facilities D1.1 UD	0.0337	NRM-II	1,100	0
776	15	Jefferson Barracks	MO	Replace Air Handling Units, Building 51	0.0337	NRM-II	5,496	0
777	5	Martinsburg	WV	Repair Utility Distribution Systems in Building 500	0.0336	NRM-Su	1,500	0
778	4	Butler	PA	Replace High Voltage Loop to Building 3	0.0336	NRM-Su	2,000	0
779	19	Salt Lake City	UT	Abate Asbestos, Buildings 2 and 5	0.0335	NRM-II	1,275	0
780	1	Providence	RI	Replace Existing Emergency Generators	0.0335	NRM-II	2,006	0
781	2	Canandaigua	NY	Replace Primary Electrical Distribution System	0.0331	NRM-II	2,500	0
782	1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility, Buildings 4, 5, 6, 7, 8, 9, 11, 12, 14, 15 and 21	0.0330	NRM-II	2,517	0
783	15	Jefferson Barracks	MO	Replace Air Handling Units, Building 53	0.0329	NRM-II	5,745	0
784	1	West Haven	CT	Construct Parking Garage	0.0329	Minor	9,825	0
785	5	Martinsburg	WV	Construct Domiciliary Pod/Clinic	0.0327	Minor	8,725	0
786	1	Bedford	MA	Upgrade Medical Gas Sys., Ph 1	0.0327	NRM-II	1,209	0
787	19	Grand Junction	CO	Renovate 3rd Floor Kitchen and Freezers	0.0325	NRM-Su	1,342	0

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788	5	Martinsburg	WV	Construct Addition to Relocate Nuclear Medicine and Expand Radiology for PET/CT, Women's Center and Administrative Addition	0.0325	Minor	6,925	0
789	7	Columbia	SC	Renovate Building 4S for Pathology Lab	0.0325	NRM-Su	4,400	0
790	7	Augusta	GA	Replace Boiler Plant / Construct Co-Generation Plant	0.0325	NRM-GM	11,000	0
791	23	Fargo	ND	Replace Aging Water, Storm and Sanitary Sewer Mains/ Resurface Parking	0.0324	NRM-II	3,500	0
792	10	Dayton	OH	Renovate for Historical Archives, Building 116	0.0322	NRM-II	4,458	0
793	2	Buffalo	NY	Improve Clinical Areas 3rd Floor	0.0322	NRM-Su	2,000	0
794	2	Buffalo	NY	Renovate 6th Floor, D Wing	0.0322	NRM-Su	1,596	0
795	21	Oakland	CA	Construct 150 Kilowatt Solar Power Array	0.0321	NRM-GM	1,100	0
796	19	Salt Lake City	UT	Operating Room Expansion	0.0320	NRM-Su	3,300	0
797	21	San Francisco	CA	Replace Windows, Building 203	0.0317	NRM-II	3,000	0
798	7	Dublin	GA	Replace Building 2B Air Handling Units	0.0317	NRM-GM	2,200	0
799	3	Castle Point	NY	Enlarge Building 15H Community Living Center	0.0316	Minor	4,490	0
800	7	Birmingham	AL	Implement Lighting Audit Recommendations	0.0315	NRM-GM	1,650	0
801	23	Iowa City	IA	Replace Fan Coils and Convectors, Phase 1	0.0312	NRM-II	3,250	0
802	15	Poplar Bluff	MO	Replace 3 Elevators and Right size Boilers	0.0307	NRM-II	7,750	0
803	21	San Francisco	CA	Repair/Renovate/Modernize Dental Clinic Space, Building 200	0.0307	NRM-Su	1,500	0
804	21	Fresno	CA	Renovate and Improve 7th Floor, Building 1	0.0306	NRM-Su	5,781	0
805	18	Tucson	AZ	Combined Heat and Power Study and Implementation	0.0306	NRM-GM	2,600	0
806	12	Iron Mountain	MI	Relocate Canteen/Kitchen	0.0305	NRM-Su	4,000	0
807	19	Salt Lake City	UT	Elevator Refurbishment	0.0304	NRM-II	9,000	0
808	15	Topeka	KS	Replace Roofs and Doors on Corridors and Buildings	0.0303	NRM-II	8,983	0
809	7	Charleston	SC	Install Solar Photovoltaic System	0.0303	NRM-GM	2,750	0
810	19	Sheridan	WY	Comprehensive Panic Alarm System Upgrade, Phase I	0.0301	NRM-II	1,072	0
811	21	Fresno	CA	Construct Solar Power Array	0.0300	NRM-GM	1,335	0

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812	4	Clarksburg	WV	Replace Boiler 3	0.0297	NRM-Su	1,500	0
813	1	Togus	ME	Upgrade Fire Alarm Systems, Campus-wide	0.0294	NRM-II	1,202	0
814	22	Los Angeles	CA	Repair/Replace Condensate Return System, Building 501	0.0293	NRM-II	1,287	0
815	7	Montgomery	AL	Install Solar Photovoltaic System 619	0.0292	NRM-GM	1,485	0
816	1	Boston	MA	Replace Failed Chiller (Jamaica Plain)	0.0290	NRM-Su	1,000	0
817	3	Montrose	NY	Replace Outdated Steam Distribution Equipment, Buildings 3, 4, and 12	0.0289	NRM-II	3,795	0
818	7	Charleston	SC	Construct 2nd Floor Specialty Care Clinic Addition on Research Building	0.0285	Minor	9,900	0
819	12	Hines	IL	Replace Sandcast Water Mains	0.0283	NRM-II	13,000	0
820	4	Pittsburgh	PA	Upgrade Building Insulation, Building 50 (Heinz Division)	0.0283	NRM-II	3,009	0
821	1	Bedford	MA	Upgrade Fire Alarm Systems	0.0283	NRM-II	1,600	0
822	10	Dayton	OH	Improve Building Envelope	0.0283	NRM-GM	1,906	0
823	7	Dublin	GA	Install Solar Photo Voltaic System	0.0282	NRM-GM	4,000	0
824	11	Indianapolis	IN	Expand Parking Garage	0.0281	Minor	9,350	0
825	2	Batavia	NY	Resurface Roads	0.0280	NRM-II	1,111	0
826	1	Providence	RI	Construct Wind Turbine	0.0279	NRM-GM	2,600	0
827	19	Salt Lake City	UT	Install Secondary Generator Set	0.0278	NRM-II	4,500	0
828	7	Columbia	SC	Implement Retrocommissioning Recommendations, Phase 3	0.0278	NRM-GM	1,650	0
829	17	Temple	TX	Implement Solar Photovoltaic project	0.0278	NRM-GM	15,500	0
830	23	Des Moines	IA	Construct/Remodel Building 3, Phase 4	0.0278	NRM-Su	2,055	0
831	6	Asheville	NC	Replace Nurse Call System	0.0278	NRM-II	1,650	0
832	16	Pineville	LA	Install Solar Ground Mount Photovoltaic Panels at Lake Area	0.0277	NRM-GM	7,135	0
833	12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling	0.0276	NRM-GM	5,500	0
834	3	New York	NY	Repair Sidewalks, Parking Lots, Road (St. Albans)	0.0274	NRM-II	6,500	0
835	19	Salt Lake City	UT	Upgrade Patient Environment	0.0273	NRM-II	3,800	0
836	16	Oklahoma City	OK	Upgrade Interior Finishes	0.0272	NRM-II	5,748	0
837	21	Mather AFB	CA	Construct Solar Power Array on Parking Garage	0.0270	NRM-GM	2,500	0
838	5	Washington	DC	Repair Parking Garage	0.0267	NRM-II	2,000	0
839	7	Tuscaloosa	AL	Install Solar Photovoltaic System	0.0266	NRM-GM	6,589	0

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840	4	Pittsburgh	PA	Demolish Building 16 (Highland Drive Division)	0.0264	NRM-II	1,000	0
841	19	Fort Harrison	MT	Improve Hospital Emergency Power System	0.0263	NRM-II	1,400	0
842	8	Orlando	FL	Expand Research Facilities, Phase 2	0.0262	Minor	9,900	0
843	7	Tuscaloosa	AL	Implement Retrocommissioning Recommendations, Phase 4	0.0261	NRM-GM	1,650	0
844	12	North Chicago	IL	Upgrade Facility Elevators	0.0260	NRM-II	2,200	0
845	17	Temple	TX	Repair Streets, Campus-wide	0.0259	NRM-II	2,630	0
846	4	Pittsburgh	PA	Demolish Building 5 (Highland Drive Division)	0.0257	NRM-II	1,000	0
847	3	East Orange	NJ	Improve Outpatient Environment	0.0257	NRM-Su	3,000	0
848	3	East Orange	NJ	Replace Site lighting	0.0255	NRM-II	1,650	0
849	7	Charleston	SC	Implement Lighting Audit Recommendations, Phase 2	0.0254	NRM-GM	1,600	0
850	8	San Juan	PR	Replace Insulation Piping and Supporting Elements	0.0253	NRM-II	3,033	0
851	7	Columbia	SC	Implement Lighting Audit Recommendations, Phase 3	0.0253	NRM-GM	1,650	0
852	9	Johnson City	TN	Correct Facility Condition Deficiencies, Building 8	0.0253	NRM-Su	8,554	0
853	7	Atlanta	GA	Implement Steam Audit Recommendations	0.0253	NRM-GM	1,100	0
854	9	Nashville	TN	Renovate Operating Room Suite	0.0253	NRM-II	5,500	0
855	7	Columbia	SC	Correct Physical Security Deficiencies	0.0252	NRM-II	5,500	0
856	7	Montgomery	AL	Implement Lighting Audit Recommendations	0.0251	NRM-GM	1,650	0
857	4	Lebanon	PA	Replace Water Lines	0.0251	NRM-II	2,500	0
858	4	Erie	PA	Replace Boiler Plant	0.0250	NRM-II	6,000	0
859	3	Montrose	NY	Install Elevator, Building 29	0.0250	NRM-Su	1,800	0
860	3	New York	NY	Upgrade Nurse Call System (Bronx)	0.0249	NRM-Su	2,820	0
861	23	St Cloud	MN	Replace/Upgrade Heating Ventilation and Air Conditioning System, Building 50	0.0248	NRM-II	4,201	0
862	21	Palo Alto	CA	Improve Emergency Sustainment Capabilities	0.0247	NRM-Su	2,585	0
863	16	Pineville	LA	Renovate Core Hallways in Building 7	0.0247	NRM-II	1,380	0
864	4	Pittsburgh	PA	Demolish Buildings 12A and 12B (Highland Drive Division)	0.0247	NRM-II	1,000	0
865	3	New York	NY	Replace HVAC Controls, Phase 3 (Brooklyn)	0.0246	NRM-II	2,500	0
866	3	New York	NY	Upgrade Site Security	0.0246	NRM-II	1,350	0
867	7	Atlanta	GA	Install Solar Photovoltaic System	0.0244	NRM-GM	8,413	0



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868	21	Oakland	CA	Renovate Interior Finishes, Air Handling Equipment and Mechanical Control System, 2nd Floor, Bldg 201, Mare Island OPC	0.0242	NRM-II	1,500	0
869	3	Lyons	NJ	Replace Site Data and Phone Lines	0.0238	NRM-II	1,650	0
870	11	Saginaw	MI	Upgrade Interior Lighting and Controls	0.0238	NRM-II	2,450	0
871	4	Butler	PA	Clean Hot/ Cold System, Phase 1	0.0237	NRM-Su	1,000	0
872	3	East Orange	NJ	Repair Plumbing System, Phase 2	0.0236	NRM-II	2,200	0
873	16	Houston	TX	Install Solar Panels on Building 100 Roof	0.0234	NRM-GM	9,350	0
874	4	Pittsburgh	PA	Demolish Building 14 (Highland Drive Division)	0.0233	NRM-II	1,000	0
875	2	Albany	NY	Build Cogeneration Fuel Cell Plant	0.0232	NRM-GM	2,960	0
876	19	Grand Junction	CO	Replace Boilers With Package Units	0.0232	NRM-II	2,100	0
877	9	Nashville	TN	Upgrade Halls and Walls Finishes	0.0231	NRM-II	2,000	0
878	18	Big Spring	TX	Upgrade Fire Sprinkler System	0.0231	NRM-II	3,000	0
879	4	Clarksburg	WV	Upgrade Medical Gas in Building 1 and Clinical Addition, Phase 1	0.0230	NRM-Su	1,500	0
880	1	Bedford	MA	Replace Underground Sewer Line, Phase 1	0.0228	NRM-II	1,080	0
881	22	Los Angeles	CA	Retrofit Fire Alarm Systems	0.0227	NRM-II	1,600	0
882	19	Salt Lake City	UT	Correct Electrical Room Deficiencies	0.0226	NRM-II	1,200	0
883	7	Tuskegee	AL	Implement Retrocommissioning Recommendations, Phase 6	0.0222	NRM-GM	1,100	0
884	3	New York	NY	Replace Roofs, Phase 5 (Bronx)	0.0221	NRM-II	1,955	0
885	16	Houston	TX	Upgrade Heating, Ventilation, Air Conditioning Controls	0.0219	NRM-II	1,650	0
886	2	Bath	NY	Renovate Community Living Center 2nd Floor, West wing	0.0219	NRM-Su	2,000	0
887	3	New York	NY	Upgrade IT Data and Electrical Rooms (Bronx)	0.0219	NRM-II	2,500	0
888	4	Elsmere	DE	Replace Storm water Infrastructure	0.0219	NRM-II	1,800	0
889	12	Madison	WI	Harvest Renewable Energy, Ph 2	0.0217	NRM-GM	8,600	0
890	12	Tomah	WI	Implement Energy Conservation Measures from 2009 Audit	0.0217	NRM-GM	1,600	0
891	12	Tomah	WI	Construct Fire Department	0.0216	Minor	2,256	0
892	23	Hot Springs	SD	Replace Boiler, Building 3	0.0216	NRM-II	1,200	0
893	3	East Orange	NJ	Renovate Spinal Cord Unit, Building 1	0.0216	NRM-Su	3,300	0
894	11	Battle Creek	MI	Install Energy Efficient Exterior Lighting	0.0214	NRM-GM	1,010	0
895	12	Chicago	IL	Retrocommissioning of Engineering Systems, Buildings 40, 32 and VBA	0.0214	NRM-GM	1,000	0

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896	7	Birmingham	AL	Construct Specialty Care Clinical Space and New Welcome Center	0.0212	Minor	10,000	0
897	5	Washington	DC	Install New and Replace Existing Valves (Steam and Water), Phase 1	0.0211	NRM-II	2,500	0
898	12	Tomah	WI	Generate Renewable Electrical from Wind/Solar	0.0211	NRM-GM	7,200	0
899	18	Albuquerque	NM	Replace Automatic Transfer Switches	0.0210	NRM-II	1,100	0
900	11	Saginaw	MI	Expand Energy Center 3rd Floor	0.0203	NRM-II	1,500	0
901	7	Tuscaloosa	AL	Implement Lighting Audit Recommendations, Phase 4	0.0202	NRM-GM	1,650	0
902	7	Charleston	SC	Install Exhaust Energy Recovery System	0.0201	NRM-GM	2,200	0
903	10	Dayton	OH	Renovate Dental, Building 330	0.0201	NRM-Su	2,884	0
904	1	Northampton	MA	Renovate Building 4	0.0198	NRM-Su	5,340	0
905	18	Albuquerque	NM	Repair Potable Water and Sanitary Sewers, Building 41	0.0197	NRM-II	2,500	0
906	22	Los Angeles	CA	Replace Damaged Roof, Building 500	0.0197	NRM-II	5,000	0
907	21	Oakland	CA	Install Energy Efficient Lighting, Heating, Ventilation and Air Conditioning Systems	0.0195	NRM-GM	1,500	0
908	7	Tuskegee	AL	Implement Lighting Audit Recommendations, Phase 5	0.0195	NRM-GM	1,650	0
909	18	Tucson	AZ	Expand Steam to Hydronic Conversion System	0.0191	NRM-GM	1,500	0
910	10	Chillicothe	OH	Renovate Connecting Connector and Atrium, Buildings 210 and 211	0.0191	NRM-II	1,049	0
911	2	Albany	NY	Replace Window Air Conditioning Units	0.0190	NRM-GM	2,073	0
912	21	Oakland	CA	Construct Parking Lot 3 and 6	0.0188	NRM-Su	4,500	0
913	20	Tacoma	WA	Construct New Access Road	0.0188	NRM-Su	3,850	0
914	16	Oklahoma City	OK	Replace Flooring Throughout Medical Center	0.0186	NRM-Su	1,250	0
915	10	Cleveland	OH	Improve Boiler Plant Energy Efficiency	0.0186	NRM-GM	1,750	0
916	7	Augusta	GA	Install Solar Photovoltaic System 509 DD	0.0185	NRM-GM	2,200	0
917	20	Tacoma	WA	Downsize Boilers	0.0184	NRM-II	3,000	0
918	4	Coatesville	PA	Improve Boiler Plant and Steam System	0.0184	NRM-GM	1,000	0
919	1	Providence	RI	Renovate Lobbies and Corridors	0.0184	NRM-II	1,790	0
920	9	Johnson City	TN	Construct 1 Megawatt Stationary Fuel Cell Power Plant	0.0182	NRM-GM	7,920	0
921	11	Battle Creek	MI	Replace Roofs Buildings 13, 24, 30, 39, and 82	0.0181	NRM-II	1,550	0

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922	17	Temple	TX	Relamp T-12 Fixtures and Lighting Retrofit Temple	0.0180	NRM-II	1,000	0
923	3	Northport	NY	Provide Geothermal Energy System, Building 92	0.0180	NRM-GM	1,500	0
924	19	Salt Lake City	UT	Replace Lightning System, Campus Wide	0.0179	NRM-II	1,250	0
925	10	Cleveland	OH	Renovate Medical Staff Offices	0.0178	NRM-Su	1,250	0
926	16	Oklahoma City	OK	Replace Wall Covering in Public Corridors	0.0178	NRM-Su	1,450	0
927	10	Dayton	OH	Renovate Intensive Care Unit/ Transitional Care Unit	0.0178	NRM-Su	5,457	0
928	9	Louisville	KY	Replace Air Handling Units, Phase 4	0.0177	NRM-II	3,023	0
929	Staff	Hines	IL	Replace 80% Branch Circuit Wiring and Conduit	0.0176	Minor	2,503	0
930	12	Iron Mountain	MI	Install New Campus Building Automation	0.0176	NRM-Su	1,500	0
931	16	Pineville	LA	Replace Heating, Ventilation, and Air Conditioning Controls with Direct Digital Controls	0.0174	NRM-II	1,797	0
932	11	Ann Arbor	MI	Install Ground Source Heat Pumps	0.0173	NRM-II	3,120	0
933	16	Pineville	LA	Replace Heating, Ventilation, and Air Conditioning System in Building 1	0.0173	NRM-II	4,188	0
934	2	Syracuse	NY	Install Microturbine, Combined Heat and Power	0.0172	NRM-GM	4,800	0
935	19	Salt Lake City	UT	Secondary Electrical Panel Corrections, Building 14	0.0171	NRM-II	1,620	0
936	19	Fort Harrison	MT	Upgrade Elevators Buildings 154, 150 and 141	0.0170	NRM-II	1,000	0
937	17	San Antonio	TX	Waterproof Brick Exterior	0.0169	NRM-II	3,200	0
938	12	Iron Mountain	MI	Expand Logistics and Warehouse Space	0.0169	Minor	2,745	0
939	7	Montgomery	AL	Implement Retrocommissioning Recommendation, Phase 5	0.0168	NRM-GM	1,650	0
940	8	San Juan	PR	Install Heat Transfer Machine	0.0167	NRM-GM	1,015	0
941	16	Pineville	LA	Replace Heating, Ventilation, and Air Conditioning System Building 5	0.0166	NRM-II	5,447	0
942	7	Dublin	GA	Upgrade Steam Distribution System	0.0166	NRM-II	2,700	0
943	4	Lebanon	PA	Improve Storm Water Management	0.0165	NRM-II	1,000	0
944	4	Clarksburg	WV	Replace Steam and Chilled Water Piping	0.0162	NRM-Su	1,200	0
945	8	Lake City	FL	Install Turn-Key Solar Photo Voltaic	0.0160	NRM-GM	12,000	0
946	2	Albany	NY	Upgrade Generator 1	0.0159	NRM-II	2,172	0

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947	2	Syracuse	NY	Connect to Biomass Steam at Rome Community Based Outpatient Clinic	0.0159	NRM-GM	1,400	0
948	12	Milwaukee	WI	Replace Windows, Main Hospital	0.0159	NRM-II	4,327	0
949	3	New York	NY	Expand HVAC Management System in Building 100, Phase 2 (Bronx)	0.0157	NRM-II	1,470	0
950	Staff	Hines	IL	Renovate Building Entrances	0.0156	Minor	1,003	0
951	3	New York	NY	Expand HVAC Management System in Building 100, Phase 1 (Bronx)	0.0155	NRM-II	1,220	0
952	12	Madison	WI	Improve Energy Efficiencies, ESI Phase 1	0.0154	NRM-GM	3,100	0
953	23	Des Moines	IA	Install Geothermal Energy System	0.0152	NRM-GM	2,079	0
954	3	New York	NY	Renovate Space For Patient Aligned Care Team	0.0150	NRM-Su	2,000	0
955	21	Honolulu	HI	Correct Facility Deficiencies for the Center for Aging	0.0149	NRM-II	1,500	0
956	21	Honolulu	HI	Correct Facility Deficiencies for the Ambulatory Care Clinic	0.0148	NRM-II	1,700	0
957	19	Salt Lake City	UT	Install Shower Pans, Building 1	0.0147	NRM-II	1,100	0
958	3	New York	NY	Install Solar Energy System, Phase 2 (Bronx)	0.0146	NRM-II	1,320	0
959	22	Los Angeles	CA	Replace Galvanized Water Lines Building 256, 257 and 258	0.0146	NRM-II	1,980	0
960	2	Albany	NY	Upgrade Generators 2 and 3	0.0144	NRM-II	2,630	0
961	1	Providence	RI	Convert Surgical Suite Ventilation to Recirculating System	0.0144	NRM-GM	1,250	0
962	16	Muskogee	OK	Energy Retrofits for Air Handling Units, Controls, and Lighting	0.0143	NRM-II	5,445	0
963	18	Tucson	AZ	Install Ice Storage	0.0143	NRM-GM	1,750	0
964	9	Nashville	TN	Replace Chiller for Ambulatory Care Research and Education Building	0.0143	NRM-II	2,500	0
965	6	Asheville	NC	Upgrade Heating/Ventilating/ Air Conditioning in Main Hospital Building, Phase 3	0.0143	NRM-II	1,575	0
966	4	Lebanon	PA	Replace Cooling Tower	0.0141	NRM-Su	1,000	0
967	7	Charleston	SC	Relocate Non-Clinical Support Out of Bed Tower - 3rd, 4th and 5th Floor Addition on Elec Vault Bldg	0.0140	Minor	8,800	0
968	17	Dallas	TX	Replace Facility Street Lights	0.0140	NRM-GM	1,300	0
969	7	Augusta	GA	Install Solar Photo-Voltaic System	0.0137	NRM-GM	2,200	0
970	5	Washington	DC	Upgrade Air Handling Unit in Mechanical Equipment Room, Phase 2	0.0137	NRM-II	5,000	0

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971	9	Lexington	KY	Renovate Radiology for Patient Privacy	0.0136	NRM-Su	1,320	0
972	23	Iowa City	IA	Install Solar Collectors, Building 1	0.0133	NRM-GM	1,397	0
973	17	San Antonio	TX	Replace Ceiling and Lighting	0.0133	NRM-II	5,600	0
974	4	Clarksburg	WV	Renovate Fee Offices	0.0132	NRM-II	1,200	0
975	7	Columbia	SC	Install Solar Photovoltaic System	0.0131	NRM-GM	4,000	0
976	10	Cleveland	OH	Renovate Biomedical Engineering and Staff Locker	0.0130	NRM-II	1,100	0
977	1	Bedford	MA	Replace Windows in Buildings 9, 10, 17, and 70	0.0127	NRM-II	1,170	0
978	4	Pittsburgh	PA	Upgrade Direct Digital Controls System (Heinz Division)	0.0127	NRM-II	1,500	0
979	3	East Orange	NJ	Replace Windows	0.0124	NRM-II	2,200	0
980	1	Togus	ME	Mental Health Remodel, Building 206	0.0123	NRM-II	2,300	0
981	1	Brockton	MA	Install Direct Digital Controls on Steam Radiators	0.0122	NRM-II	1,200	0
982	1	Manchester	NH	Building Automation Controls	0.0121	NRM-GM	1,200	0
983	9	Louisville	KY	Consolidate Energy Management Systems	0.0121	NRM-II	1,500	0
984	3	New York	NY	Install Heat Recovery Laundry (St. Albans)	0.0119	NRM-GM	1,980	0
985	23	St Cloud	MN	Install Ground Source Heat Pumps, Building 28	0.0119	NRM-GM	4,911	0
986	1	West Haven	CT	Modernize Steam Distribution Systems, Buildings 2 and 16	0.0119	NRM-II	9,928	0
987	19	Salt Lake City	UT	Construct 5 Megawatt Combined Heat and Power Plant	0.0118	NRM-GM	13,700	0
988	19	Salt Lake City	UT	Improve Steam System Efficiency	0.0117	NRM-GM	1,000	0
989	12	Chicago	IL	Masonry Repairs	0.0116	NRM-II	1,500	0
990	23	Sioux Falls	SD	Upgrade Air Conditioning, Building 1	0.0116	NRM-II	1,455	0
991	20	Boise	ID	Paint Repair Buildings, 8, 28, 34, 46, 67	0.0116	NRM-II	2,200	0
992	1	Providence	RI	Replace Windows Campus Wide	0.0115	NRM-II	2,698	0
993	3	New York	NY	Repair Windows, Phase 2 (Brooklyn)	0.0115	NRM-II	2,725	0
994	7	Augusta	GA	Upgrade Emergency Generator System UD G8	0.0114	NRM-II	1,100	0
995	7	Columbia	SC	Install Solar Assisted Water Heater 544	0.0113	NRM-GM	1,533	0
996	1	Manchester	NH	Replace 2nd and 3rd Floor Fan Coil Units, Building 1	0.0113	NRM-II	3,450	0
997	7	Dublin	GA	Replace Corridor Fan Coil Units	0.0112	NRM-GM	1,500	0
998	9	Memphis	TN	Replace Chiller, Tower, and Pumps, Building 7	0.0111	NRM-GM	1,274	0

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999	7	Birmingham	AL	Install Solar Photovoltaic System	0.0110	NRM-GM	1,485	0
1000	21	San Francisco	CA	Replace Main Hospital Absorption Chiller, Building 203	0.0110	NRM-II	1,395	0
1001	15	Columbia	MO	Expand Mechanical and Electrical Capabilities	0.0110	NRM-II	4,822	0
1002	22	Loma Linda	CA	Electronic Lighting Controls	0.0109	NRM-GM	1,430	0
1003	3	Castle Point	NY	Replace Alternate Campus Entrance Roadway and Appurtenances	0.0108	NRM-II	1,100	0
1004	23	Des Moines	IA	Construct/Install Solar Energy Panels	0.0108	NRM-GM	1,584	0
1005	7	Atlanta	GA	Renovate Third Floor Main Tower Bldg C	0.0108	NRM-Su	3,511	0
1006	5	Martinsburg	WV	Expand VISN 5 Contracting	0.0108	NRM-Su	1,320	0
1007	21	San Francisco	CA	Repair Steam Distribution System	0.0107	NRM-II	1,251	0
1008	6	Hampton	VA	Renovate Building 66, All Heating, Ventilation, Air Conditioning, Lighting, and 2nd Floor Renovation	0.0106	NRM-II	2,860	0
1009	19	Grand Junction	CO	Heat Pump Installation, Phase 1	0.0106	NRM-GM	2,986	0
1010	3	New York	NY	Install/Replace Steam Absorber in Chiller Plant	0.0104	NRM-II	1,210	0
1011	17	Dallas	TX	Implement Continuous Commissioning, Phase 2	0.0103	NRM-GM	3,336	0
1012	16	Fayetteville	AR	Upgrade Air Conditioning, Building 3	0.0102	NRM-II	1,984	0
1013	19	Salt Lake City	UT	Renovate Lighting, Buildings 1, 2, 3, 13, 14 and 38	0.0101	NRM-GM	1,980	0
1014	19	Salt Lake City	UT	Energy Efficiency Improvements Buildings 3, 7, 8 and Install Water Efficient Low Flow Fixtures	0.0101	NRM-GM	1,221	0
1015	1	Northampton	MA	Renovate Mechanical Systems, B 1	0.0101	NRM-II	11,160	0
1016	3	New York	NY	Replace Radiator Steam control valve (Brooklyn)	0.0100	NRM-GM	1,800	0
1017	21	San Francisco	CA	Replace Variable Air Volume and Dampers/Upgrade Controls, Building 2, Phase 2	0.0099	NRM-II	1,200	0
1018	21	San Francisco	CA	Replace Air Handling Unit and Chillers, Building 2	0.0099	NRM-II	1,020	0
1019	3	New York	NY	Install Wireless Nurse Call System (Brooklyn)	0.0098	NRM-II	2,283	0
1020	3	Northport	NY	Renovate Community Living Center Bathrooms and Millwork	0.0096	NRM-II	1,925	0
1021	5	Martinsburg	WV	Replace Air Handling Unit-1 and Air Handling Unit-2 in Connecting Corridors	0.0096	NRM-II	1,475	0

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1022	3	East Orange	NJ	Replace Windows Buildings 2, 5, 6, 7, 11, 15, 15A, 15B, 16, 17 and 18	0.0095	NRM-II	2,250	0
1023	15	Marion	IL	Remodel Dietetics and Construct New Dock	0.0092	NRM-II	2,700	0
1024	23	Iowa City	IA	Replace/Upgrade Air Handling Unit 37	0.0092	NRM-GM	1,100	0
1025	15	Poplar Bluff	MO	Upgrade Heating Ventilation and Air Conditioning, Phase 11	0.0091	NRM-II	4,000	0
1026	19	Salt Lake City	UT	Replace Street Lights/Solar Cells, Phase 2	0.0091	NRM-GM	1,500	0
1027	3	New York	NY	Accomplish Retro Commissioning Manhattan	0.0091	NRM-GM	2,400	0
1028	1	Providence	RI	Upgrade Building Automation System	0.0090	NRM-GM	1,000	0
1029	19	Salt Lake City	UT	Upgrade/Replace Automated Building Controls	0.0089	NRM-GM	3,750	0
1030	1	Providence	RI	Convert Steam Heating to Hot Water Heating, Phase 3	0.0087	NRM-II	2,800	0
1031	3	East Orange	NJ	Accomplish Retro-Commission	0.0086	NRM-GM	2,000	0
1032	17	Bonham	TX	Replace Bonham Roof	0.0085	NRM-GM	1,650	0
1033	19	Fort Harrison	MT	Convert to Low Pressure Steam, Phase 3	0.0085	NRM-GM	1,000	0
1034	19	Fort Harrison	MT	Thermal Improvements	0.0085	NRM-II	1,000	0
1035	21	Honolulu	HI	Correct Facility Deficiencies for the E-Wing	0.0083	NRM-II	1,500	0
1036	19	Salt Lake City	UT	Replace Chiller and Modify Hot Water System	0.0083	NRM-GM	1,100	0
1037	18	Albuquerque	NM	Replace Transformers and Secondary Wiring	0.0081	NRM-II	3,000	0
1038	16	Shreveport	LA	Install Solar Photovoltaic	0.0079	NRM-GM	2,671	0
1039	7	Tuscaloosa	AL	Install Solar Assisted Water Heater	0.0077	NRM-GM	1,690	0
1040	16	Fayetteville	AR	Correct Heating, Ventilation, Air Conditioning Deficiencies, Replace Cartlift, Surgery, Building 1	0.0074	NRM-II	1,408	0
1041	1	Washington	VT	Replace Central Boilers	0.0074	NRM-II	1,900	0
1042	22	Los Angeles	CA	Upgrade Information Technology Services for Various Buildings	0.0071	NRM-Su	1,200	0
1043	7	Augusta	GA	Upgrade Emergency Generator System G8	0.0068	NRM-II	1,100	0
1044	1	Newington	CT	Modernize Water Distribution System	0.0068	NRM-II	6,500	0
1045	1	Newington	CT	Modernize Steam Distribution Sys	0.0067	NRM-II	7,500	0
1046	5	Washington	DC	Upgrade Hematology for Patient Privacy	0.0067	NRM-Su	4,000	0
1047	1	Northampton	MA	Renovate Main Pharmacy	0.0067	NRM-II	2,000	0
1048	15	Columbia	MO	Replace Chiller Plant Roof/Heat Trace	0.0066	NRM-GM	1,130	0

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
1049	3	New York	NY	Replace Induction Units/Controls (Brooklyn)	0.0065	NRM-II	2,800	0
1050	1	Northampton	MA	Building Automation Controls	0.0064	NRM-II	2,750	0
1051	9	Memphis	TN	Repair Facility Roofs	0.0063	NRM-II	2,500	0
1052	16	Pineville	LA	Replace Roofs and Windows in Buildings 1, 2, and 3	0.0061	NRM-II	1,628	0
1053	12	Chicago	IL	Replace Existing Roofs at JB	0.0060	NRM-II	1,500	0
1054	5	Washington	DC	Replace Condensate Line (Campus Wide)	0.0060	NRM-II	4,450	0
1055	5	Washington	DC	Construct Transit Center	0.0059	Minor	7,260	0
1056	12	Chicago	IL	Replace Obsolete Air Handler Units	0.0057	NRM-II	1,400	0
1057	19	Sheridan	WY	Environmental Enhancements, Building 64	0.0056	NRM-Su	1,011	0
1058	1	Boston	MA	Eye Clinic Renovation, Phase 2 and Expansion	0.0053	NRM-Su	2,750	0
1059	3	New York	NY	Repair Exterior Façade and Brick Cleaning	0.0052	NRM-II	3,747	0
1060	7	Tuskegee	AL	Replace and Upgrade Electrical Systems	0.0050	NRM-II	1,000	0
1061	7	Tuskegee	AL	Replace Roofs	0.0050	NRM-II	1,500	0
1062	1	Providence	RI	Replace Steam Distribution Piping	0.0049	NRM-II	2,200	0
1063	3	Northport	NY	Recommission Energy Systems, Phase 1	0.0048	NRM-GM	1,540	0
1064	15	Leavenworth	KS	Correct Facility Condition Deficiencies Buildings 45, 66, 71 and 122	0.0048	NRM-II	5,000	0
1065	20	Portland	OR	Upgrade Infrastructure for Facility Condition	0.0047	NRM-II	2,000	0
1066	3	Northport	NY	Upgrade Airflow Motors via Variable Speed Drive	0.0043	NRM-GM	1,056	0
1067	9	Murfreesboro	TN	Renovate Emergency Department	0.0043	NRM-II	1,000	0
1068	1	Newington	CT	Replace Chiller Plant with High Performance Systems	0.0042	NRM-II	5,000	0
1069	3	East Orange	NJ	Replace Absorption chiller	0.0042	NRM-II	2,100	0
1070	7	Augusta	GA	Upgrade Parking/Road Areas E3	0.0040	NRM-II	2,200	0
1071	19	Grand Junction	CO	Replace Underground Steam Mains	0.0039	NRM-II	1,780	0
1072	1	West Haven	CT	Repair Building 1 Envelope	0.0039	NRM-II	9,857	0
1073	3	Northport	NY	Install Solar Photo Voltaic System	0.0038	NRM-GM	1,500	0
1074	4	Erie	PA	Renovate 4th Floor	0.0038	NRM-Su	4,500	0
1075	1	Boston	MA	HVAC Upgrade, Phase 3 (West Roxbury)	0.0036	NRM-II	4,600	0
1076	21	Fresno	CA	Repair Chilled Water and Condensate Drain Systems, Bldg 1	0.0035	NRM-II	7,877	0
1077	3	Lyons	NJ	Historic Renovation, Building 1	0.0035	NRM-II	3,500	0



Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
1078	21	Reno	NV	Upgrades to Chilled Water to Support Approved Minor Projects	0.0034	NRM-Su	2,950	0
1079	21	Palo Alto	CA	Upgrade Lighting to Support Energy Efficiency	0.0032	NRM-GM	1,170	0
1080	15	Marion	IL	Replace Roofs on Bldgs 15, 16, & 38	0.0031	NRM-II	1,320	0
1081	21	San Francisco	CA	Construct Solar Power Array on Parking Garage	0.0031	NRM-GM	2,200	0
1082	1	Northampton	MA	Base Load Cogeneration Project	0.0030	NRM-II	3,000	0
1083	11	Ann Arbor	MI	Replace Windows and Roof Insulation	0.0028	NRM-II	1,630	0
1084	1	West Haven	CT	Repair Laboratory Area Heating, Ventilation, Air Conditioning	0.0026	NRM-II	3,564	0
1085	3	East Orange	NJ	Replace Penthouse Heating Ventilation and Air Conditioning	0.0026	NRM-II	4,000	0
1086	5	Washington	DC	Abate Water Well System	0.0025	NRM-II	1,670	0
1087	19	Sheridan	WY	Replace Insulation, Phase 1	0.0024	NRM-II	1,063	0
1088	19	Sheridan	WY	Campus-wide Exterior Painting and Interior/Exterior Carpentry	0.0023	NRM-II	1,078	0
1089	19	Salt Lake City	UT	Replace Curtain Wall, Building 14	0.0023	NRM-II	2,000	0
1090	20	Portland	OR	Energy Reduction Projects	0.0022	NRM-GM	2,000	0
1091	19	Sheridan	WY	Cooling System Replacement, Building 86, Phase 1	0.0022	NRM-GM	1,000	0
1092	10	Dayton	OH	Renovate Tall Pines Community Living Center, Building 320	0.0022	NRM-Su	4,030	0
1093	1	West Haven	CT	Upgrade Dietetic Environment	0.0021	NRM-II	2,614	0
1094	11	Ann Arbor	MI	Modify Heating Ventilation and Cooling System to Provide Air Quality Assurance and Efficiency	0.0021	NRM-II	1,400	0
1095	19	Salt Lake City	UT	Replace Ventilation Equipment and Telephone Rooms, Bldgs 9 and 13	0.0020	NRM-II	1,650	0
1096	17	Dallas	TX	Retrofit Lighting	0.0020	NRM-GM	2,634	0
1097	23	Des Moines	IA	Renovate Existing and Construct New Elevators	0.0019	NRM-II	3,960	0
1098	9	Murfreesboro	TN	Exterior Revitalization, Phase 4	0.0019	NRM-II	1,900	0
1099	1	West Haven	CT	Upgrade Primary Care Space 1st Floor, Building 2	0.0018	NRM-Su	4,658	0
1100	1	West Haven	CT	Replace Fan Coil Units, Buildings 1 and 2	0.0018	NRM-II	2,940	0
1101	20	Vancouver	WA	Upgrade Infrastructure to Correct Facility Condition Deficiencies	0.0018	NRM-II	2,100	0
1102	20	Vancouver	WA	Reduce Energy Use	0.0018	NRM-GM	2,000	0
1103	19	Salt Lake City	UT	Upgrade Chilled Water Distribution Line	0.0017	NRM-II	1,599	0
1104	11	Ann Arbor	MI	Replace Lighting and Plumbing Fixtures with High Efficiency Models	0.0017	NRM-II	1,178	0

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
1105	19	Salt Lake City	UT	Upgrade Chiller Plant Upgrade; Cooling Tower Replacement	0.0016	NRM-II	1,875	0
1106	23	Des Moines	IA	Replace Windows, Phase 2	0.0016	NRM-GM	1,827	0
1107	17	Temple	TX	Upgrade Underground Utilities	0.0015	NRM-II	4,400	0
1108	19	Salt Lake City	UT	Upgrade Digital Rad Rooms	0.0015	NRM-Su	1,210	0
1109	19	Sheridan	WY	Tramway Upgrades, Phase 1	0.0014	NRM-II	1,070	0
1110	10	Dayton	OH	Renovate Laboratory, Building 310	0.0014	NRM-Su	5,126	0
1111	2	Albany	NY	Enlarge Elevator Bldg 26	0.0013	NRM-II	1,261	0
1112	1	Togus	ME	Renovate Endoscopy Clinic	0.0012	NRM-II	1,800	0
1113	7	Montgomery	AL	Correct Mechanical Def, Building 1	0.0012	NRM-II	14,581	0
1114	1	West Haven	CT	Install Building Automation Controls	0.0012	NRM-II	2,571	0
1115	21	San Francisco	CA	Correct Server Room Heating, Ventilation and Air Conditioning Deficiencies, Multiple Locations	0.0012	NRM-II	1,005	0
1116	19	Sheridan	WY	Station-Wide Tuck Pointing, Phase 3	0.0012	NRM-Su	1,047	0
1117	19	Sheridan	WY	Upgrade Hospital Signage and Wayfinding, Phase 2	0.0012	NRM-II	1,000	0
1118	1	Washington	VT	Replace Campus Site Lighting	0.0012	NRM-II	1,500	0
1119	1	Northampton	MA	Rehabilitate Masonry, Buildings 1 and 25	0.0011	NRM-II	1,185	0
1120	21	San Francisco	CA	Replace and Seismically Retrofit Community Living Center, Building 208	0.0010	NRM-II	1,030	0
1121	1	Northampton	MA	Rehab Roof, Buildings 5 and 60	0.0010	NRM-II	1,079	0
1122	7	Augusta	GA	Replace Roofs, Building E2	0.0010	NRM-II	1,650	0
1123	12	Chicago	IL	Construct On-Call Rooms, 5th Floor, Building 1	0.0009	NRM-Su	1,200	0
1124	3	New York	NY	Clean and Reseal Building Exterior Aluminum Skin Wall (Bronx)	0.0008	NRM-II	1,640	0
1125	7	Augusta	GA	Replace Gamma Camera F3	0.0008	NRM-Su	1,100	0
1126	1	West Haven	CT	Replace Roofs, Buildings 1, 2, 11, 12, and 14,	0.0007	NRM-II	5,046	0
1127	3	Castle Point	NY	Replace Building 15E Laboratory and Mortuary Heating and Air Conditioning Unit	0.0007	NRM-II	1,154	0
1128	17	San Antonio	TX	Replace Air Handler Unit, Phase 2	0.0005	NRM-II	4,000	0
1129	12	Milwaukee	WI	Upgrade Angiography, Unit 1	0.0005	NRM-Su	1,525	0
1130	17	Waco	TX	Reconfigure Telecommunications and Make Security Upgrades	0.0005	NRM-II	1,196	0
1131	19	Fort Harrison	MT	Replace Windows, Building 141	0.0005	NRM-GM	1,200	0
1132	12	Chicago	IL	Install Normal Power Distribution, Building 1A	0.0005	NRM-II	2,000	0
1133	7	Augusta	GA	Replace Waste Sanitization Sys F1	0.0003	NRM-II	1,600	0

Prior. #	VHA VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	2013 Capital Projects (\$000)
1134	19	Salt Lake City	UT	Renovate Outpatient Mental Health, Building 16	0.0002	NRM-Su	4,000	0
1135	12	Chicago	IL	Install Normal Power Substation System, Building 1	0.0002	NRM-Su	3,750	0
1136	1	West Haven	CT	Upgrade Patient Centered Care Main Lobby and Main Street	0.0002	NRM-II	2,577	0
1137	1	Northampton	MA	Replace Sanitary Pipeline, Buildings 25 to 14	0.0002	NRM-II	1,000	0
1138	21	San Francisco	CA	Repair and Upgrade Comm. Fiber Optic Backbone	0.0002	NRM-II	1,000	0
1139	1	West Haven	CT	Renovate Histology Clinical Laboratory	0.0001	NRM-II	2,178	0
1140	19	Fort Harrison	MT	Repair Masonry Joints	0.0000	NRM-Su	1,000	0
1141	3	East Orange	NJ	Repair Roofs, Structural and Tunnels, Buildings 1,5,6,7 and 8	0.0000	NRM-II	2,200	0
1142	7	Montgomery	AL	Upgrade Information Technology Infrastructure	0.0000	NRM-II	1,000	0
1143	1	Togus	ME	Water Infiltration Remediation, Buildings 203, 204 and 209	0.0000	NRM-II	3,000	0
1144	Staff	Austin	TX	HITC - Computer Room Upgrades and Modifications, Phase 3	0.0000	Minor	6,000	0
1145	Staff	Austin	TX	HITC - Lighting Phase 3	0.0000	Minor	400	0
1146	Staff	Austin	TX	Power Efficiency	0.0000	Minor	250	0
1147	Staff	Austin	TX	Tier III Data Center	0.0000	Minor	4,800	0
1148	16	Fayetteville	AR	Renovate Radiology for Administration, Prosthetics, Bldg 1	0.0000	NRM-Su	1,823	0
1149	3	Montrose	NY	Asbestos Abatement, Buildings 8, 9, 10, 11, and 25	0.0000	NRM-II	5,000	0
1150	1	Northampton	MA	Abate Asbestos and Lead Containing Materials	0.0000	NRM-II	4,000	0
1151	21	Palo Alto	CA	Install Water Conservation Systems	0.0000	NRM-GM	1,724	0
1152	1	White River Junction	VT	Emergency Department Expansion and Renovation	0.0000	NRM-Su	1,675	0
1153	Staff	Washington	DC	Install Fiber Optic Cable	0.0000	Minor	1,000	0
1154	19	Salt Lake City	UT	Electronic Lock System Expansion	0.0000	NRM-Su	4,000	0

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# U.S. Department of Veterans Affairs

## Long Range Capital Plan

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## *Executive Summary*

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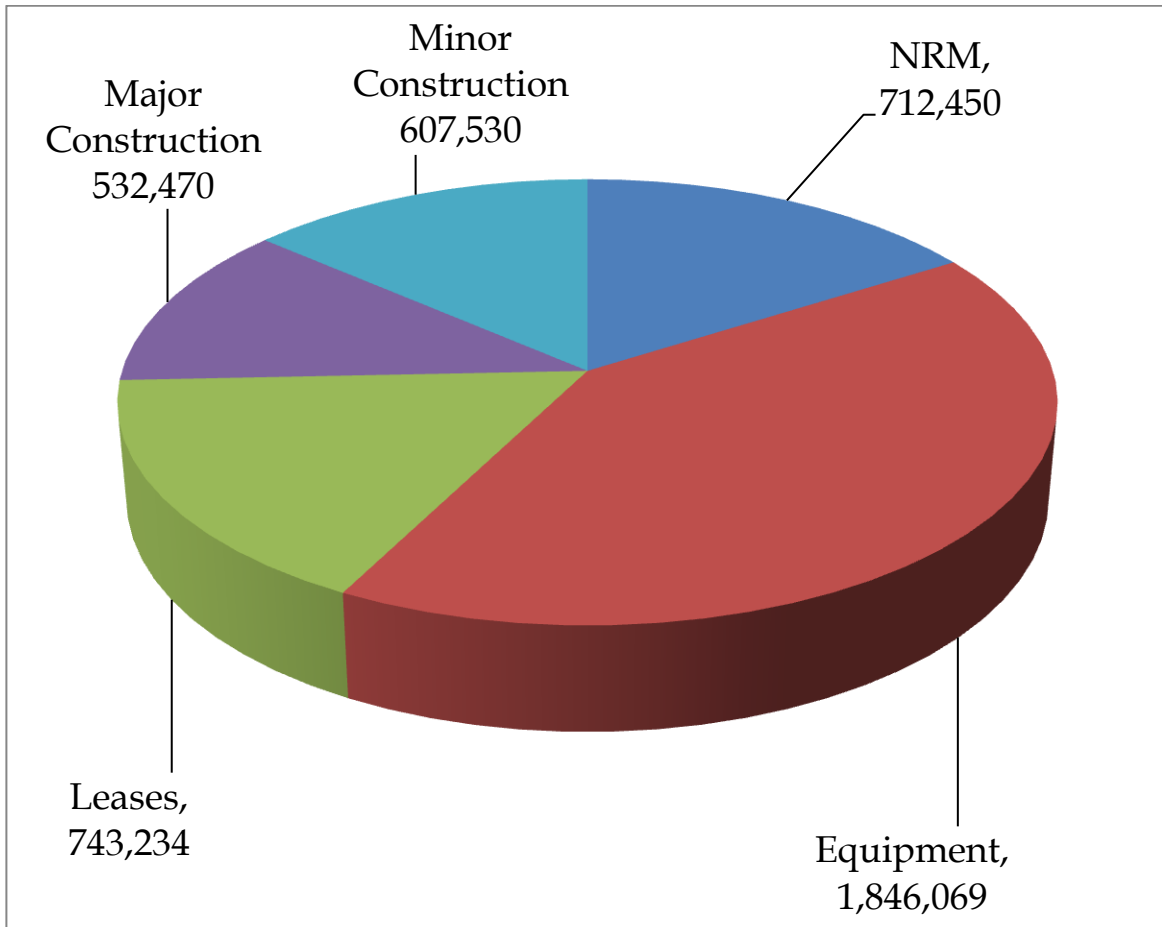
### **VA's Strategic Capital Investment Planning (SCIP) Process**

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 2013 SCIP process identified 4,043 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 \$51 and \$62 billion, not including costs to activate or operate the projects. 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 2013. 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 2013 Capital Budget Request

Figure E-1: 2013 VA Capital Budget Request



**Total Capital Budget Request \$4.442 billion**

The 2013 VA capital budget request of \$4.442 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 2013 VA Capital Budget Request

	VHA (\$000s)	VBA (\$000s)	NCA (\$000s)	Staff Offices (\$000s)	Total (\$000s)
Major Construction	517,823	0	9,647	5,000	532,470
Minor Construction	506,332	29,693	58,100	13,405	607,530
Non-recurring Maintenance	710,450	0	2,000	0	712,450
Lease	559,400	151,600	2,998	29,236	743,234
Equipment	1,816,600	20,138	5,633	3,698	1,846,069
<b>Total</b>	<b>4,110,605</b>	<b>201,431</b>	<b>78,378</b>	<b>51,339</b>	<b>4,441,753</b>



This plan also includes appendices (beginning on page 10-1) containing detailed information referenced throughout the chapters.

Based on the average capital appropriations received over the last three years, VA estimates annual capital funding levels (Non-Recurring Maintenance, Leases, Major and Minor Construction) to be between \$2 Billion and \$3 Billion. Recognizing the large magnitude of resource needs compared to likely funding, VA is also employing alternative strategies to assist in the closing 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.

### **2013 Top Twenty Major Medical Facility Projects**

In accordance with section 8107 title 38, Table E-1 on the following page provides the top twenty medical facility projects that were considered for the 2013 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. Projects remain on the top twenty list until they are fully funded.

**Table E-2: 2013 Top Twenty Major Medical Facility Projects**

#	VISN	Location		Project Title - Short Description	Priority Score	Total Est. Cost (\$000)	Category
<b>The project listed below was funded in a phase in a prior year and is therefore considered as a top priority project until funding is completed. The priority score is from the FY 2007 project scoring session.</b>							
1	15	St. Louis(JB)	MO	Medical Facility Improvements/Cemetery Exp	.1768	\$366,500	General
<b>The project listed below was funded in a phase in a prior year and is therefore considered as a top priority project until funding is completed. The priority score is from the FY 2008 project scoring session.</b>							
2	21	Palo Alto	CA	Ambulatory Care/Polytrauma Rehabilitation	.5631	\$716,000	General
<b>The projects listed below were funded in a phase in a prior year and is therefore considered as a top priority project until funding is completed. The priority score is from the FY 2009 project scoring session.</b>							
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
<b>The projects listed below are additional projects considered for the FY 2010 planning cycle. The priority scores are from the FY 2010 project scoring session.</b>							
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
<b>The projects listed below are additional projects considered for the FY 2011 planning cycle. The priority scores are from the FY 2011 project scoring session.</b>							
17	21	Alameda	CA	Outpatient Clinic and Columbarium	.3100	\$208,600	General
18	23	Omaha	NE	Replacement Facility	.2800	\$560,000	General
<b>The projects listed below are additional projects considered for the FY 2012 planning cycle. The priority scores are from the FY 2012 project scoring session.</b>							
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
Reno	CA	Seismic Corrections and Expansion of Clinical Services, Building 1	.4808
Los Angeles	CA	Seismic Corrections of 12 Buildings	.4602
American Lake	WA	Seismic Corrections Bldg 81	.4373
West Los Angeles	CA	New Essential Care Tower, Seismic Corrections, and Renovate Building 500	.3688
San Diego	CA	Spinal Cord Injury and Seismic Deficiency	.3561
Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	.3490

**Table E-4: General Category Projects in Priority Order**

Location		Project Title - Short Description	Priority Score
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
Alameda	CA	Outpatient Clinic and Columbarium	.3100
Perry Point	MD	Replace Community Living Center	.2820
Omaha	NE	Replacement Facility	.2800
St. Louis (JB)	MO	Medical Facility Improvements/Cemetery Expansion	.1768



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## Chapter 8.2

### VA Strategic Capital Investment Planning Process Overview

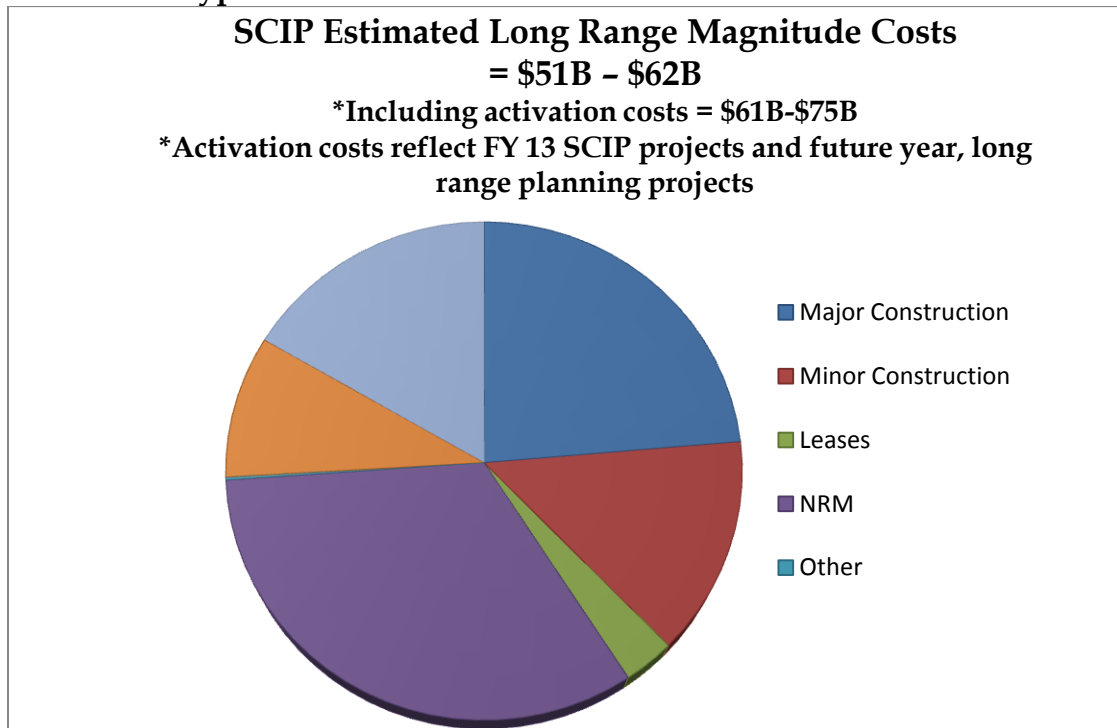
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#### Introduction

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 2013 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 Long Range Magnitude Costs by Capital Investment Type**



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

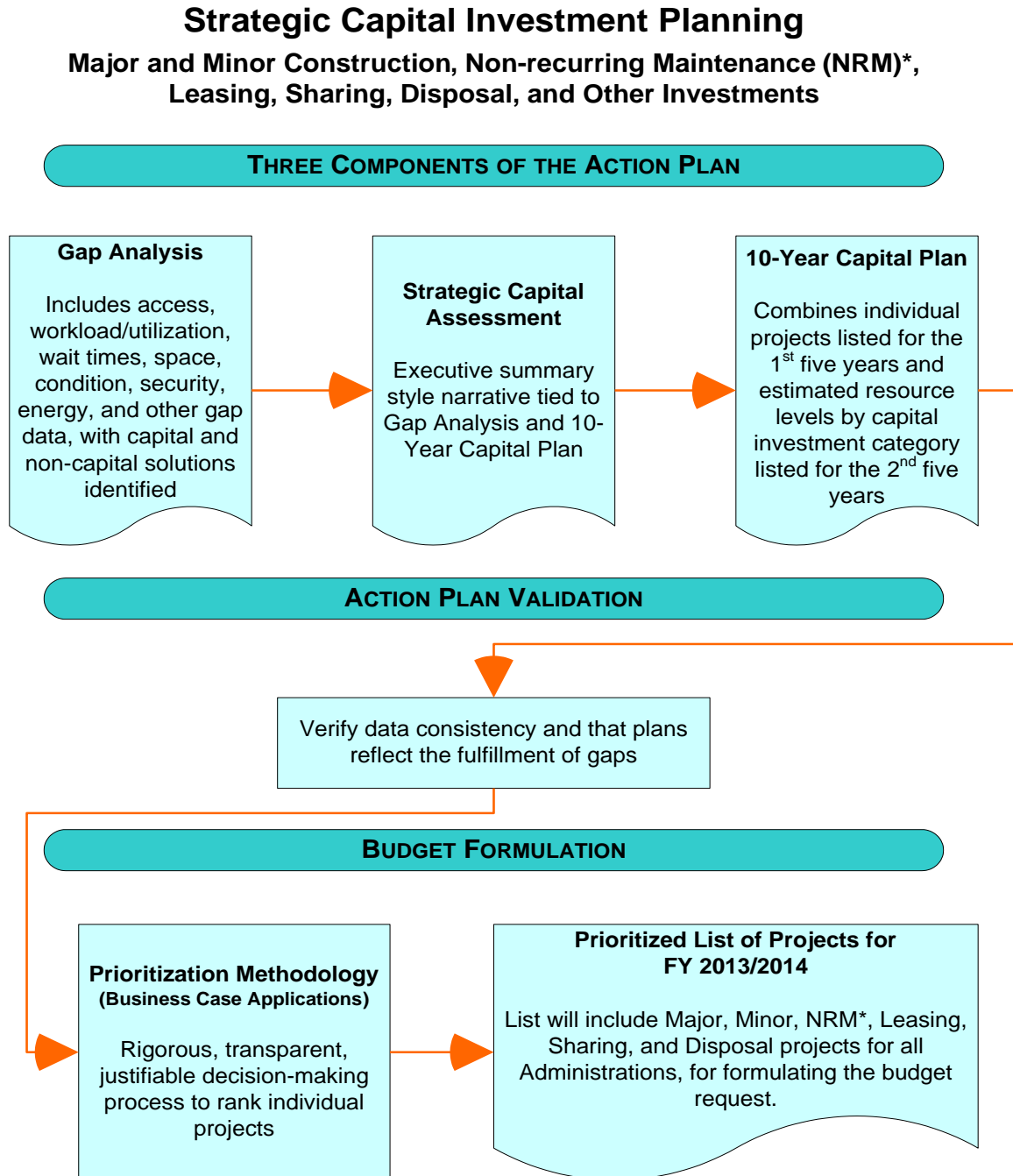
### **SCIP Process**

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



\*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, 2013 business case applications (BCA) were prepared for all projects above established dollar thresholds. Over 1,300 businesses cases were scored using the 2013 SCIP Decision Criteria Model (see appendix A) and prioritized into a single list of 2013 projects. This list was submitted for approval through the VA governance process and included in the 2013 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 2019 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 2019 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 2013, reduce greenhouse gas (GHG) emissions by 30% by 2020, 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; and complying with sterile processing and distribution (SPD), operating room, inpatient privacy, and parking standards.

At the beginning of the SCIP process, each Administration (NCA, VBA, OIT and Staff Offices) and VHA VISN was provided gap data 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 (2019) need, and compared them to corporate targets for closing these gaps. These assets or means to close these gaps formed the basis for each long range Action Plan. The baseline data, from corporate databases, included access, utilization/workload, wait times, space, condition, and energy data.

#### **Use of Non-Capital Means**

SCIP also incorporates the use of non capital means to meet gaps. 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. 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 2013 budget. This list includes major and minor construction, non-recurring maintenance (NRM) projects, and leases.

For each project over the asset specific thresholds (dollar amounts), the Administrations submitted a business case using a web-based application in the Capital Asset Management System (CAMS) Tool. 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 2013 budget and planning cycle can be found in Appendix A.

**SCIP Decision Criteria** 2013 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 new space, collocating (VHA, VBA, NCA, and Staff Offices using the vacant or underutilized space of another office), leasing new space, 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 2013 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 to OMB. 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, GAO and the Office of Management and Budget. 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 Inventory - Data As Of 10/1/2011										
VA Capital Asset Management System	Owned Assets					Leased Assets		Asset-Related Agreements		
	Bldgs.	Historic Bldgs.	SF	Vacant SF	Acres	Leases	SF	Enhanced Use Leases*	Outlease** Agreements	Sharing Agreements
VHA	5,202	1,830	142,008,123	5,619,126	15,612	1,487	13,428,738	46	309	195
VBA	18	0	825,654	12	0	195	4,507,295	0	0	2
NCA	399	131	996,558	0	18,143	3	19,716	1	3	0
Staff	8	1	1,696,608	0	165	62	1,847,619	2	1	0
<b>VA TOTALS</b>	<b>5,627</b>	<b>1,962</b>	<b>145,526,943</b>	<b>5,619,138</b>	<b>33,920</b>	<b>1,747</b>	<b>19,803,368</b>	<b>49</b>	<b>313</b>	<b>197</b>
								* Includes only Operational EU Agreements		
								** Includes Outleases, Permits, Licenses, Intra-Agency, and Inter-Agency Agreements		

Department of Veterans Affairs Office of Asset Enterprise Management

## SCIP Results

The SCIP plan identified 4,043 capital projects that would be necessary to close all identified gaps with an estimated magnitude cost of between \$51 and \$62 billion and additional estimated \$11 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 sources 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) <sup>1</sup>
Major Construction	0	\$0	150	\$16,073,770
Leases	54	\$113,215	171	\$1,511,359
Minor Construction	126	\$874,410	689	\$4,644,467
NRM	180	\$773,829	2,609	\$8,389,985
Other <sup>2</sup>	0	\$0	25	\$28,699
<b>Project Specific Subtotal</b>		<b>\$1,761,453</b>		<b>\$30,648,280</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$15,006,517
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$326,220	-	\$2,615,188
Partially Funded Major Construction <sup>5</sup>	4	\$396,623	21	\$5,918,139
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$657,827	-	\$4,948,355
Recurring Activation Costs	-	\$501,002	-	\$4,021,798
IT Non-Recurring Activation Costs	-	\$107,508	-	\$781,651
IT Recurring Activation Costs	-	\$35,823	-	\$260,457
<b>Total</b>	<b>364</b>	<b>\$3,786,457</b>	<b>3,665</b>	<b>\$64,200,385</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals, sharing projects, etc.

<sup>3</sup>Future year planning includes estimates for NRMs for future years and minor construction, non-major leases, disposals, sharing, projects for the long term plan.

<sup>4</sup>The Action Plans include under 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 \$2.941 billion for emergent needs and below threshold NRMs and minor construction projects that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four 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 H, History of VHA Major Construction Projects Update.

## **Applying the SCIP Process to the Construction Programs Budget Request**

Once the budget year's 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 2012, the major, minor, and NRM 2013 request consists of a significant amount of grandfathered and previous year projects. For major construction this includes four projects that total \$397M of the \$533M request. The details, including project prospectuses, can be found in chapter 2 of this volume. The 2013 minor construction request of \$608M includes \$433M for grandfathered projects, funds \$135M in new SCIP initiatives, and \$40M 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 minor construction, NRM projects and continuing partially funded major and grandfathered minor construction projects in place of beginning any new major 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 2012 and before are included

### Step Three

The amount allotted to below threshold minor construction and NRM, and emergent needs projects for each Administration and staff offices 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.

The table on the following pages is the listing of the 21 major construction projects partially funded from previous years. In total 307 newly scored projects submitted in the 2013 Strategic Capital Investment Planning (SCIP) cycle are included in the request in priority order. The complete listing of newly scored projects in priority order can be found in Chapter 7. Costs listed in the 2013 Capital Projects column are estimates and may change with actual contract awards.

**Table 2-3: Partially Funded VHA Major Construction Projects in FY 2013 Budget Request**

Prior. #	VHA VISN	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Funding To Date (\$000)	2013 Capital Projects (\$000)	2013 Cum. Total (\$000)
FY07-7	15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	336,500	111,700	130,300	130,300
FY08-5	21	Palo Alto	CA	Centers for Ambulatory Care/Polytrauma/Blind Rehab & Research	716,600	270,777	177,823	308,123
FY09-5	20	Seattle	WA	Mental Health Building 101	222,000	17,870	55,000	363,123
FY09-6	17	Dallas	TX	Spinal Cord Injury	155,200	8,900	33,500	396,623
FY09-7	9	Louisville	KY	New Medical Facility	900,000	75,000	0	396,623
FY09-9	22	West Los Angeles	CA	Seismic Corrections to 12 Buildings	346,900	15,500	0	396,623
FY09-10	3	Bronx	NY	Spinal Cord Injury	225,900	8,179	0	396,623



Prior. #	VHA VISN	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Funding To Date (\$000)	2013 Capital Projects (\$000)	2013 Cum. Total (\$000)
FY09-12	20	American Lake	WA	Seismic Building 81	52,600	5,260	0	396,623
FY09-13	17	Dallas	TX	Mental Health	156,400	15,640	0	396,623
FY10-1	21	Livermore	CA	Realignment and Closure	354,300	55,430	0	396,623
FY10-2	2	Canandaigua	NY	Construction and Renovation	370,100	36,580	0	396,623
FY10-3	22	San Diego	CA	SCI and Seismic Building 11	195,000	18,340	0	396,623
FY10-4	22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	258,400	24,200	0	396,623
FY10-5	15	St. Louis (JC)	MO	Replace Bed Tower/Clinical Expansion	433,400	43,340	0	396,623
FY10-6	1	Brockton	MA	Long Term SCI	188,000	24,040	0	396,623
FY10-9	5	Perry Point	MD	Replace Community Living Center	90,100	9,000	0	396,623
FY11-1	21	Alameda	CA	Outpatient Clinic and Columbarium	208,600	17,332	0	396,623
FY11-2	23	Omaha	NE	Replacement Facility	560,000	56,000	0	396,623
FY12 - 1	21	Reno	NV	Seismic Corrections/Clinical Expansion, Bldg 1	213,800	21,380	0	396,623
FY12 - 3	22	West Los Angeles	CA	New Care Tower, Seismic Corrections and Renovations to Building 500	1,027,900	50,790	0	396,623
FY12 - 4	21	San Francisco	CA	Seismic Corrections, Buildings 1, 6, 8, and 12	224,800	22,480	0	396,623

## 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. The leases listed in the tables 2-4 and 2-5 are expected to be awarded in 2013. Lease costs represent the first year annual unserviced rent plus 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**

VISN	City	State	Project Name - Short Description	Total Authorization Request (\$000)
18	Albuquerque	NM	Clinical and Pharmacy Research	7,281
3	Brick	NJ	Community Based Outpatient Clinic	6,314
7	Charleston	SC	Primary Care and Dental Clinic Annex	9,410
7	Cobb County	GA	Community Based Outpatient Clinic	6,415
21	Honolulu	HI	Outpatient Clinic	16,453
8	New Port Richey	FL	Outpatient Clinic	11,373
8	Ponce	PR	Outpatient Clinic	15,326
17	San Antonio	TX	Lease Consolidation	21,143
1	West Haven	CT	Errera Community Care Center	4,842
1	Worcester	MA	Expand Community Based Outpatient Clinic	4,249
			Total	\$102,806

**Table 2-5: 2013 Potential Leases (Sorted by State and City)**

VHA VISN/ Admin.	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)
16	Fayetteville	AR	Expand Existing Fort Smith Community Based Outpatient Clinic	2,818
16	Fayetteville	AR	Lease Space in Joplin, Missouri for Community Based Outpatient Clinic	1,683
18	Tucson	AZ	Expand Northwest Clinic	725
21	Fresno	CA	Develop Comprehensive Veteran Homeless Center	480
22	Loma Linda	CA	Dialysis Lease	2,178
21	Mather AFB	CA	Execute New Lease for Veteran Homeless Collaboration-Sacramento, CA	100
21	Mather AFB	CA	Convert Contract Outreach Clinic to Leased Community Based Outpatient Clinic, Yreka, CA	53
21	Oakland	CA	Lease Office Space	4,136
Staff	Washington	DC	Washington DC Lease	2,600
8	Orlando	FL	Replace Lease in Leesburg	1,204

VHA VISN/ Admin.	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)
8	Tampa	FL	Expand Brookesville Community Outpatient Clinic	931
23	Iowa City	IA	Replace/Expand Outpatient Clinic in Cedar Rapids, Iowa	205
15	Marion	IL	Establish New Paducah, KY Community Based Outpatient Clinic Annex	474
15	Marion	IL	Expand Community Based Outpatient Clinic, Effingham, IL	198
11	Indianapolis	IN	Establish Rush Clinic	275
16	Shreveport	LA	Lease Mental Health Annex	85
16	Shreveport	LA	Texarkana Community Based Outpatient Clinic Lease	842
11	Saginaw	MI	Expand Traverse City, MI	984
23	St Cloud	MN	Lease Space for Psychosocial Rehabilitation and Recovery Center	1,014
15	Columbia	MO	Establish Marshfield (Webster County), MO Community Based Outpatient Clinic	729
16	Biloxi	MS	Replace Mental Health Lease - Panama City	835
16	Jackson	MS	Compensation and Pension Lease	444
10	Chillicothe	OH	Expand Lancaster Community Based Outpatient Clinic	472
10	Chillicothe	OH	Expand Marietta Community Based Outpatient Clinic	415
10	Cincinnati	OH	Expand Florence Community Based Outpatient Clinic	774
10	Dayton	OH	Expand Richmond Community Based Outpatient Clinic	584
VBA	Muskogee	OK	Consolidate Muskogee VARO GSA Leases	19,012
16	Muskogee	OK	Lease Idabel Outreach Clinic	347
4	Altoona	PA	Expand State College Community Based Outpatient Clinic	986
4	Altoona	PA	Expand Johnstown Community Based Outpatient Clinic	986
4	Altoona	PA	Convert Indiana Community Based Outpatient Clinic	986
4	Altoona	PA	Convert Huntington/Lewistown Community Based Outpatient Clinic	1,275
4	Altoona	PA	Provide Temporary Leased Space For Staff	440
4	Lebanon	PA	Relocate Reading Outpatient Clinic	919
4	Philadelphia	PA	Relocate Fort Dix Community Based Outpatient Clinic	795
4	Pittsburgh	PA	Lease Off-Site Staff Parking	500
8	San Juan	PR	Acquire leased space for Compensation & Pension Unit	1,206
VBA	Providence	RI	Replace Providence VARO GSA Lease	14,388
1	Providence	RI	Lease for Physical Therapy/ Occupational Therapy Space	1,355
1	Providence	RI	Lease for Medical Services Research	1,703
7	Charleston	SC	Lease Additional Parking	313
7	Columbia	SC	Establish Sumter SC Community Outpatient Clinic	1,796
7	Columbia	SC	Establish Primary Care Annex Columbia SC	1,804
19	Salt Lake City	UT	Pocatello Community Based Outpatient Clinic Lease Relocation	1,482
20	Seattle	WA	Lease North Olympic Peninsula Primary Outpatient Clinic	1,019
20	Seattle	WA	Lease Seattle Metro Offsite Dialysis During Construction	577

VHA VISN/ Admin.	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)
20	Walla Walla	WA	Expand Yakima Community Based Outpatient Clinic Lease	1,646
12	Madison	WI	Expand Baraboo Community Based Outpatient Clinic - Lease Buildout	375
12	Milwaukee	WI	Relocate Dialysis Clinic into Leased Building	590
19	Cheyenne	WY	Expand Community Based Outpatient Clinic in Greeley CO	426
19	Sheridan	WY	Expand Community Based Outpatient Clinic - Casper WY	853



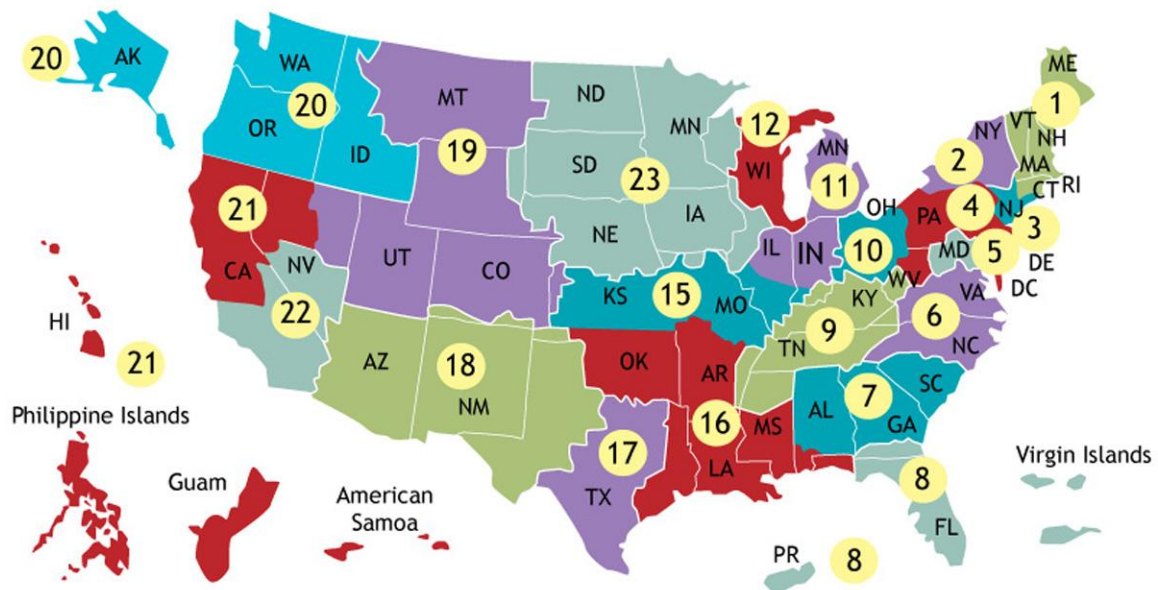
## Chapter 8.3

### Veterans Health Administration

#### Introduction

VHA delivers care through 1,139 facilities composed of more than 5,202 buildings and 1,487 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 153 medical centers and ambulatory care is provided in 986 clinics, of which 833 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**

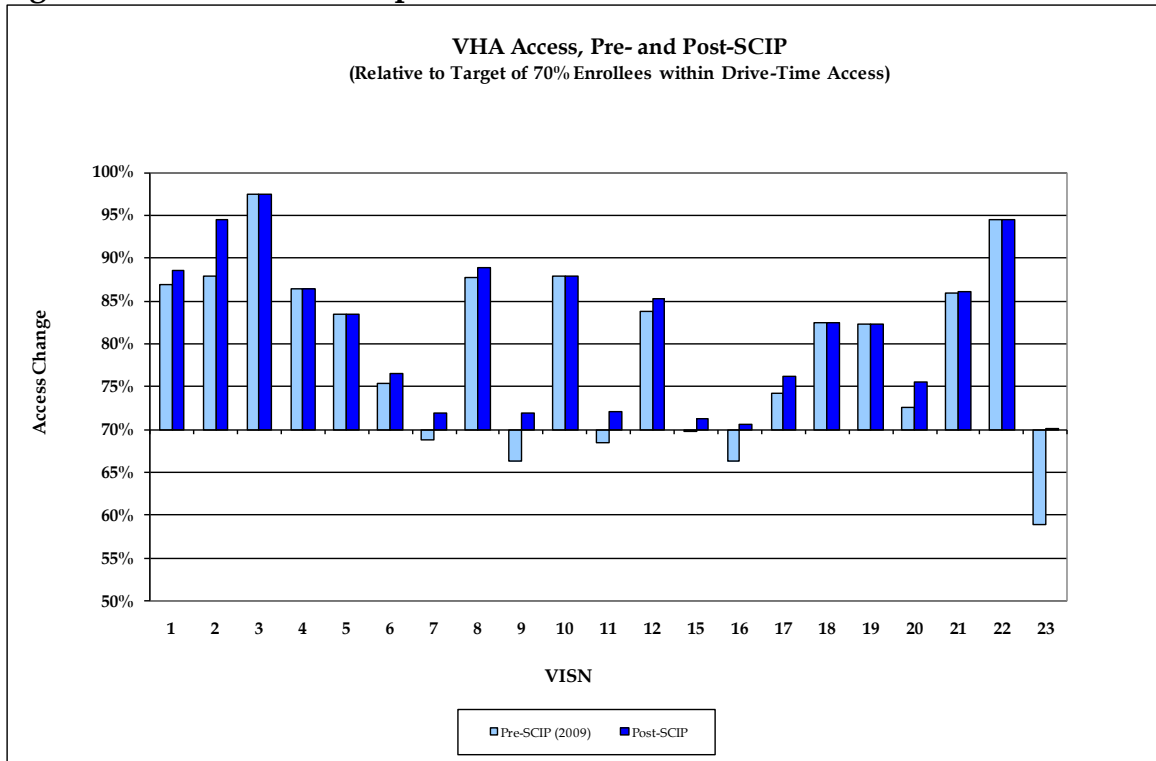
VHA's Action Plan strategy addresses the access, utilization, space, wait times, and condition gaps, as well as addressing energy requirements currently-identified in the SCIP process. A combination of capital and non-capital solutions, such as telehealth, purchased care and extended hours of operations, 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 (2009 data plus the addition of previously funded or approved or in-process facilities). As the chart demonstrates, the five VISNs currently not meeting VA's target of 70% access in all markets will meet this goal over the ten year planning horizon through the implementation of all projects identified by the SCIP process in the 10-Year Action Plan. These VISNs are primarily in the Southeast (VISNs 7, 9, and 11) and Midwest (VISNs 16 and 23). VISN 16 is still addressing gaps while recovering from damaged during Hurricane Katrina. Further data is provided in the individual VISN sections in this chapter.

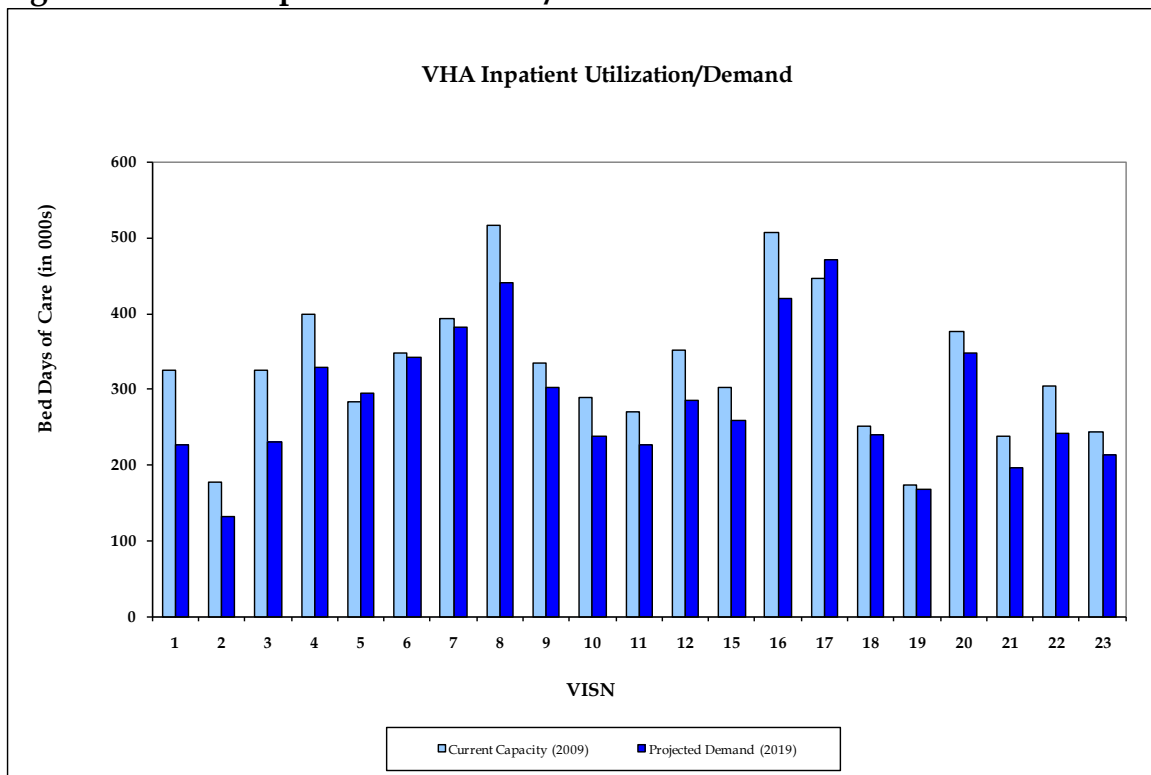
**Figure 3-2: VHA Access Gap**



**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

Inpatient Utilization - The figure below shows each VISN's current (2009) inpatient utilization and the projected demand for inpatient care.

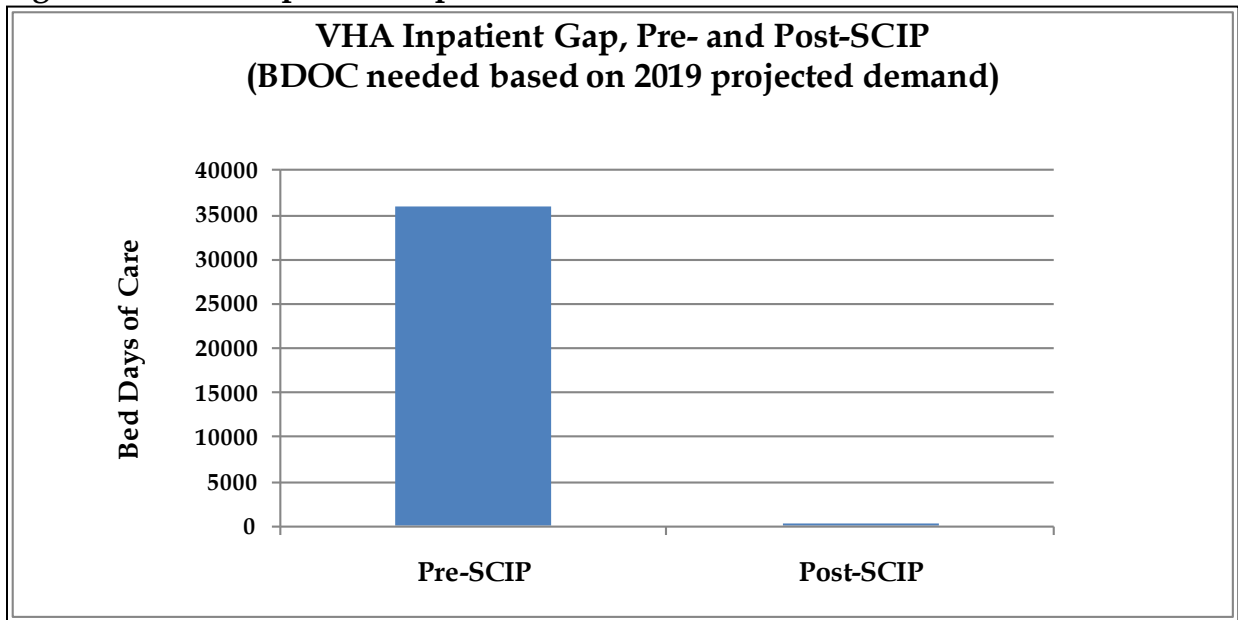
**Figure 3-3: VHA Inpatient Utilization/Demand**



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 or other specialty services. The below figure illustrates gaps in inpatient care across VA for services with projected growth and the effect that fully implementing the SCIP Action Plan will have on closing these gaps. Further data is provided in the individual VISN sections in this chapter.

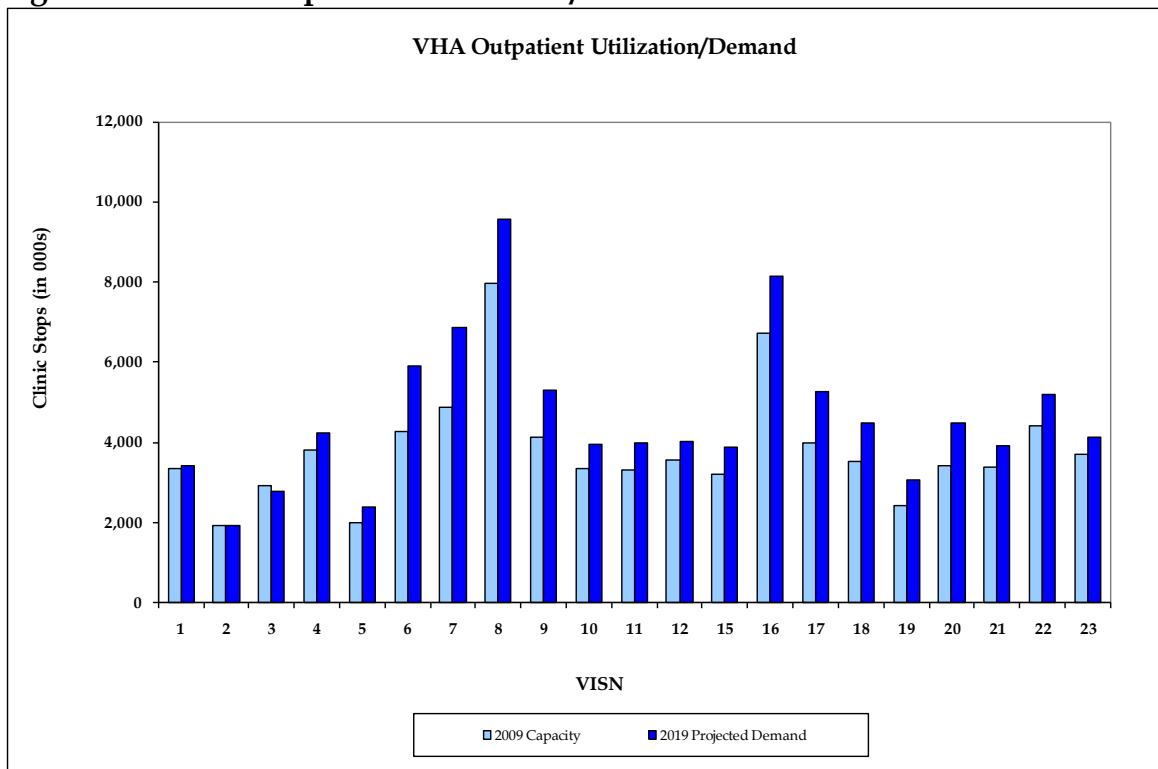


**Figure 3-4: VHA Inpatient Gap**



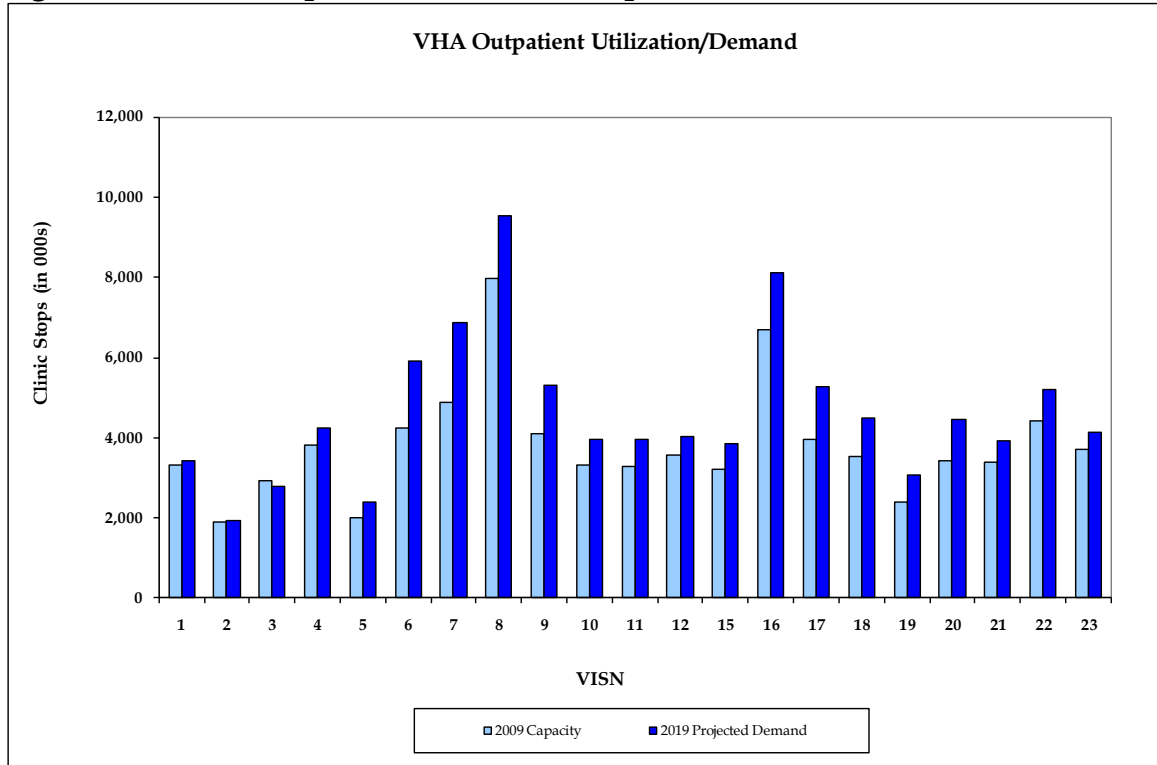
Outpatient Utilization- The figure below shows each VISN's current (2009) outpatient capacity and the projected demand for outpatient capacity in 2019. In accordance with national healthcare trends, the chart illustrates the expected increase in demand for outpatient services over the next 10 years. In order to meet expected demand, all VISNs must increase their capacity to provide outpatient services. The greatest need is in the South Central (VISN 16) and the Midwest (VISN 23). Further data is provided in the individual VISN sections in this chapter.

**Figure 3-5: VHA Outpatient Utilization/Demand**



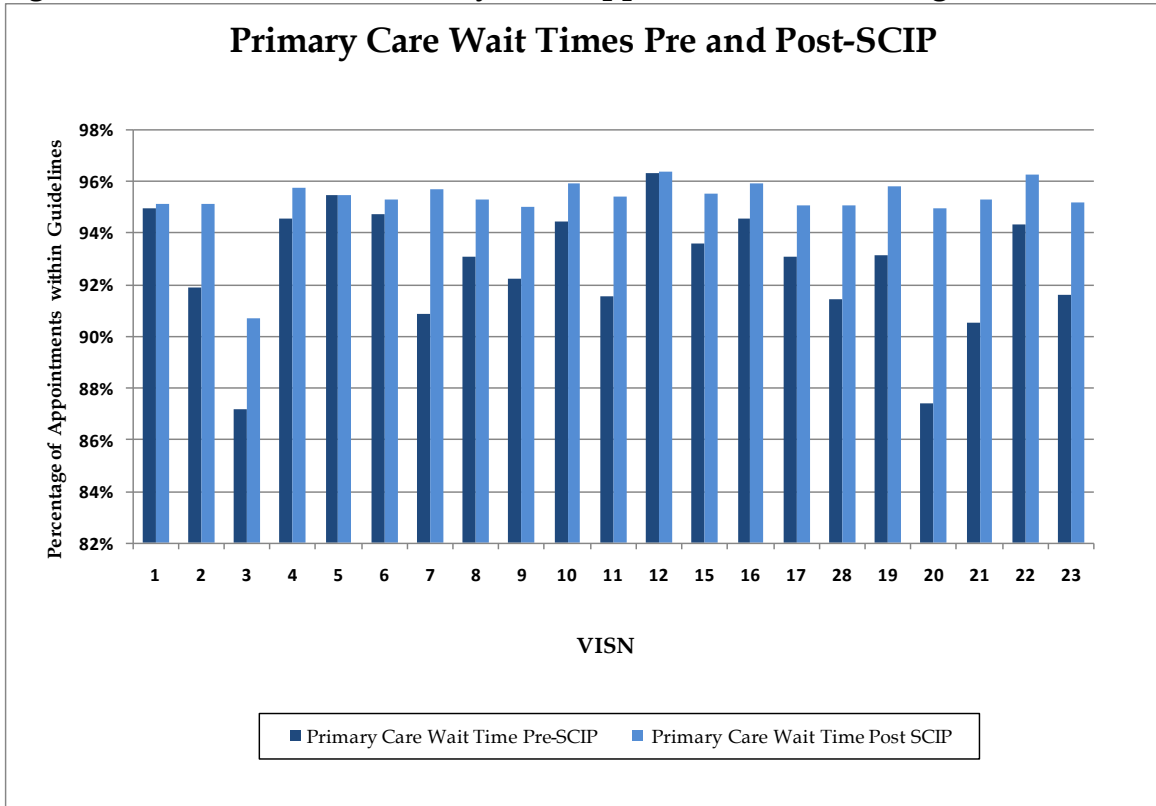
The following chart demonstrates the significant corrections to the outpatient utilization gaps that will occur by implementing all projects identified through the SCIP process. Further data is provided in the individual VISN sections in this chapter.

**Figure 3-6: VHA Outpatient Utilization Gap**

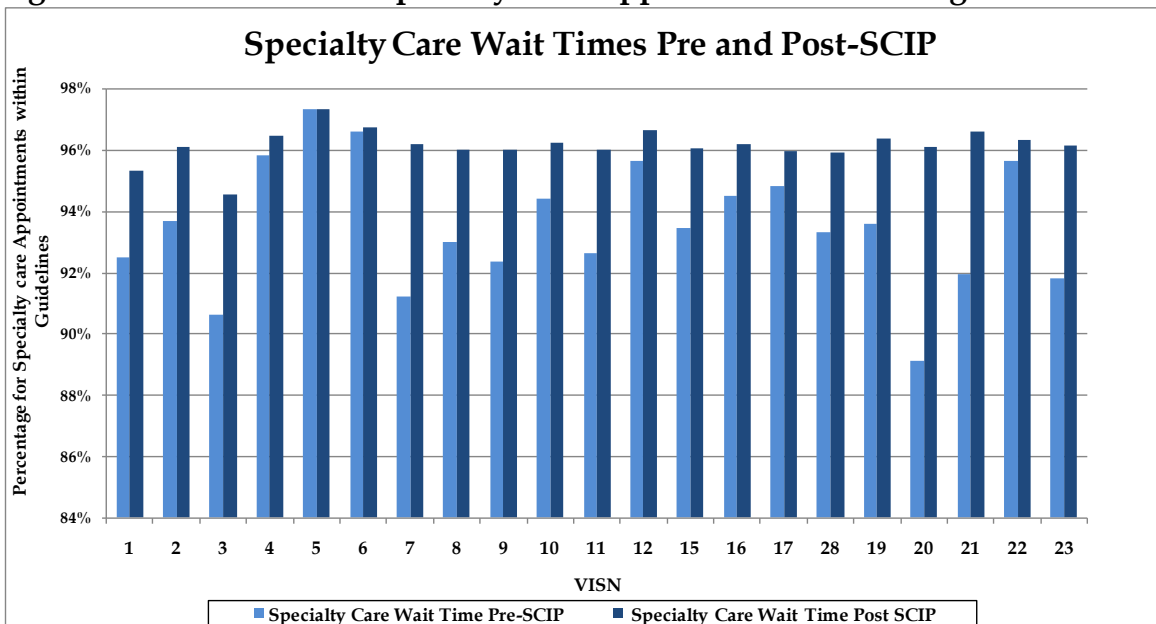


**Wait Times:** Defined as the percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%). For Specialty Care wait times are defined as the Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%). All VISNs are addressing wait time targets during the ten year planning period. The charts below illustrates the wait time gaps for Pre and Post-SCIP gaps. Further data is provided in the individual VISN sections in this chapter.

**Figure 3-7: Timeliness of Primary Care Appointment Scheduling Pre and Post SCIP**

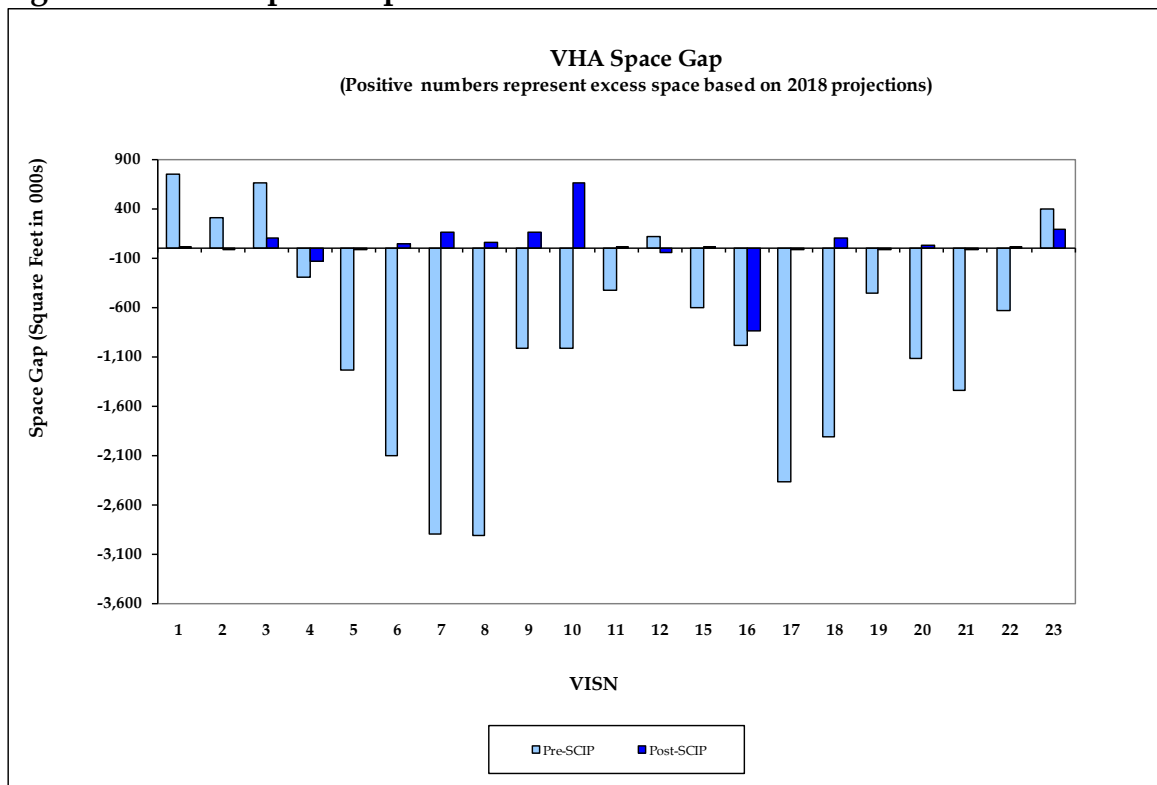


**Figure 3-8: Timeliness of Specialty Care Appointment Scheduling Pre and Post SCIP**

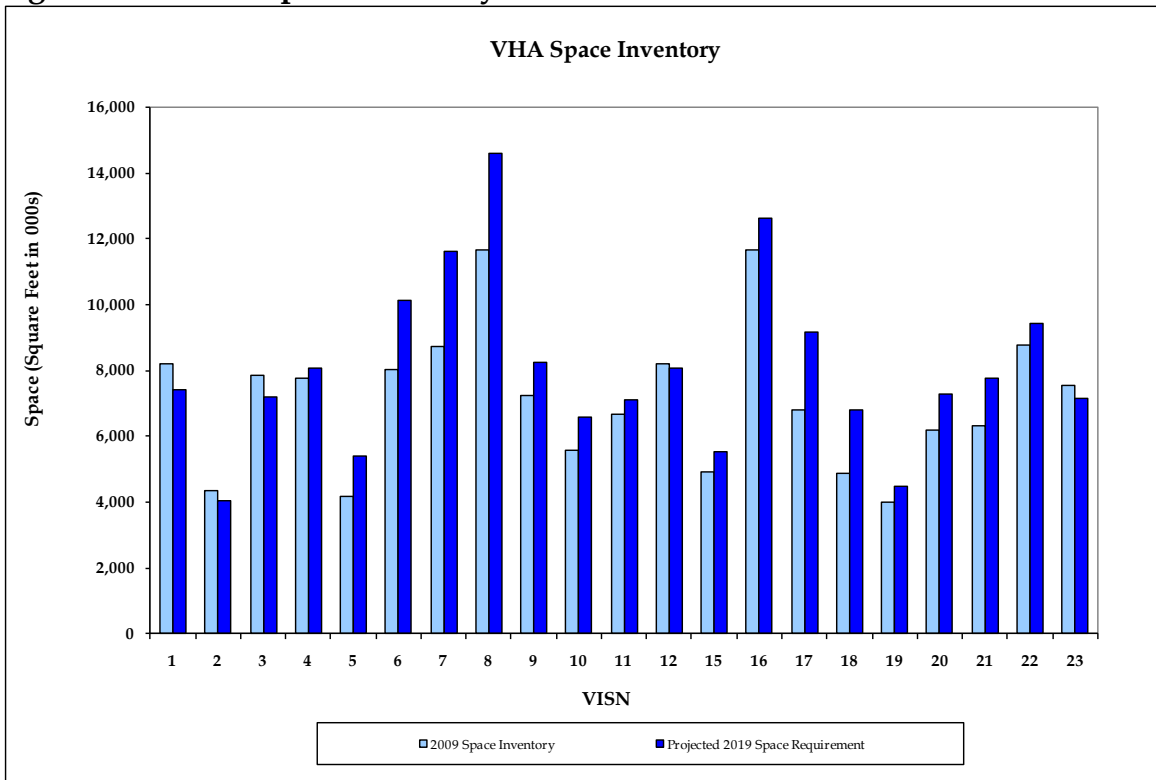


**Space Gap:** Defined as the difference between current available space, (includes adjustments for in-process and retiring space) and projected space ten year planning needs, both positive and negative. Positive numbers indicate excess space, negative numbers indicated space deficit. As the following chart illustrates, there is excess space in the Northeast (VISNs 1 through 3) and upper Midwest (VISNs 12 and 23) and space deficits (VISNs 4 through 11) and the West (VISNs 15 through 22). 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 3-9: VHA Space Gap**

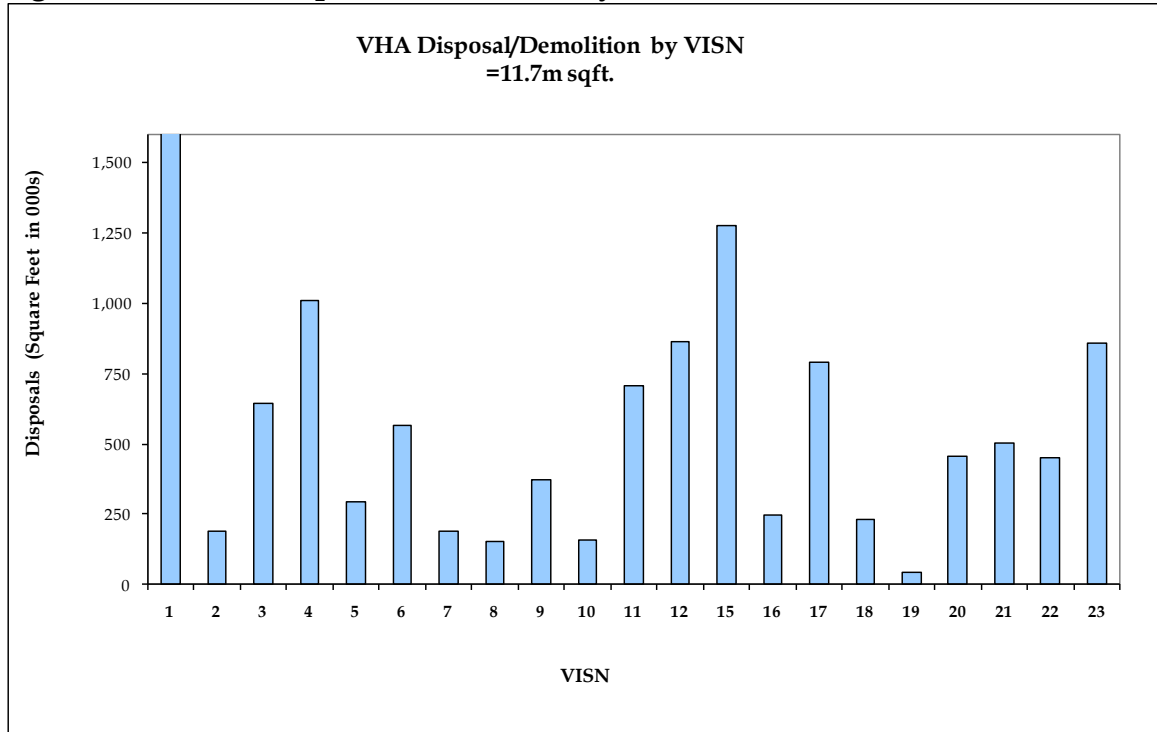


**Figure 3-10: VHA Space Inventory**



**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.

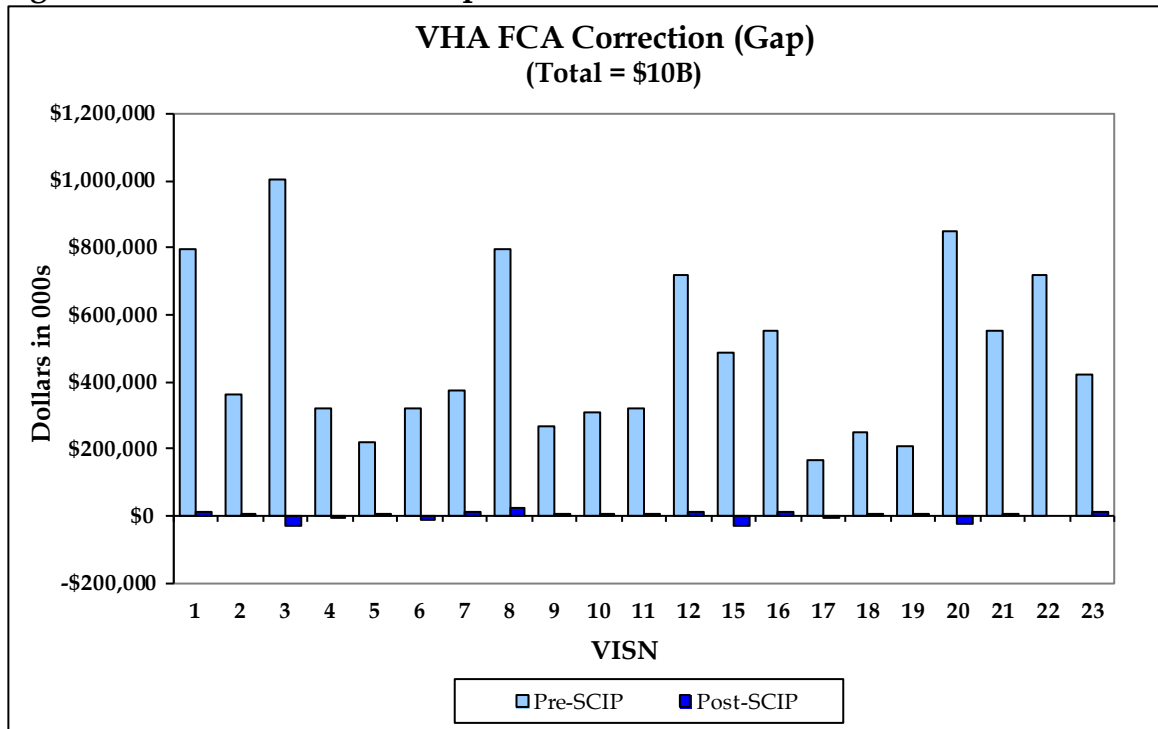
**Figure 3-11: VHA Disposal/Demolition by VISN**



**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 7, VISN 9, and the Texas and Rocky Mountain area (VISNs 17, 18 and 19). Further data is provided in the individual VISN sections in this chapter.

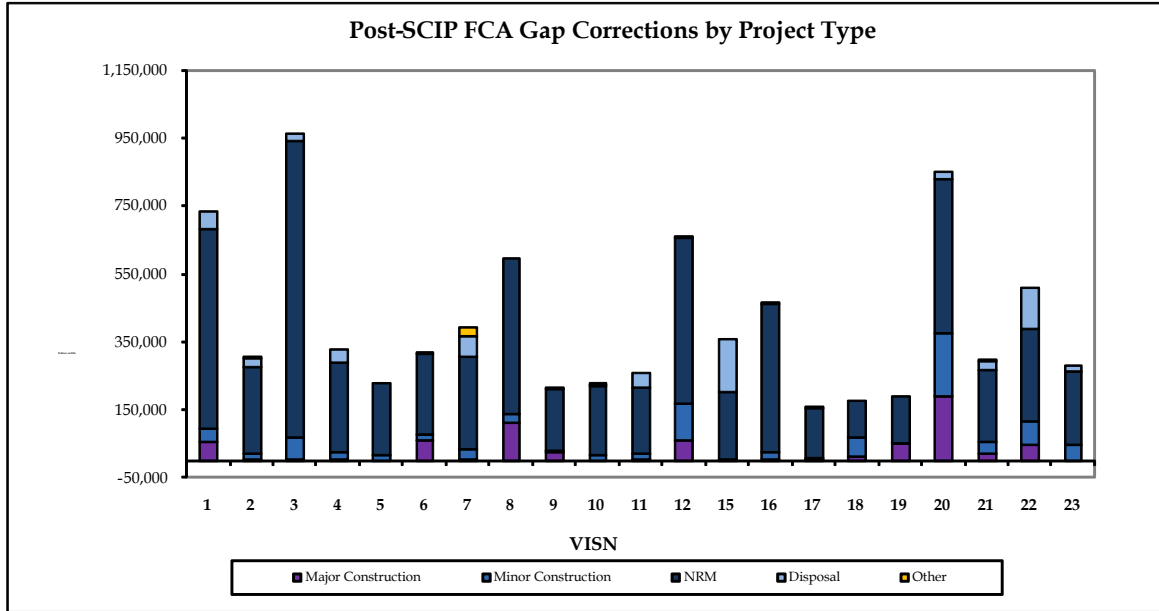
**Figure 3-12: VHA Condition Gap**





The following chart illustrates the breakdown of how the long range plan proposes to correct these identified FCA deficiencies by type of capital investment.

**Figure 3-13: VHA Post-SCIP FCA Corrections 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 (2,803 projects), and minor construction (481 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 (start up) 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 \$51 and \$62 billion with an additional \$11 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 2013–Future Years Capital Investment Projects by Type**

VHA	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) <sup>1</sup>
Major Construction	0	\$0	133	\$15,413,770
Leases	54	\$113,215	167	\$1,454,659
Minor Construction	86	\$736,702	558	\$4,337,716
NRM	180	\$773,829	2,609	\$8,389,985
Other <sup>2</sup>	0	\$0	24	\$21,699
<b>Project Specific Subtotal</b>		<b>\$1,623,745</b>		<b>\$29,617,829</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$14,783,658
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$303,977	-	\$2,499,195
Partially Funded Major Construction <sup>5</sup>	4	\$396,623	21	\$5,918,139
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$574,261	-	\$4,856,249
Recurring Activation Costs	-	\$501,002	-	\$4,021,798
IT Non-Recurring Activation Costs	-	\$81,584	-	\$755,752
IT Recurring Activation Costs	-	\$27,185	-	\$251,828
<b>Total</b>	<b>324</b>	<b>\$3,508,377</b>	<b>3,512</b>	<b>\$62,704,448</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects

<sup>3</sup>Out-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..

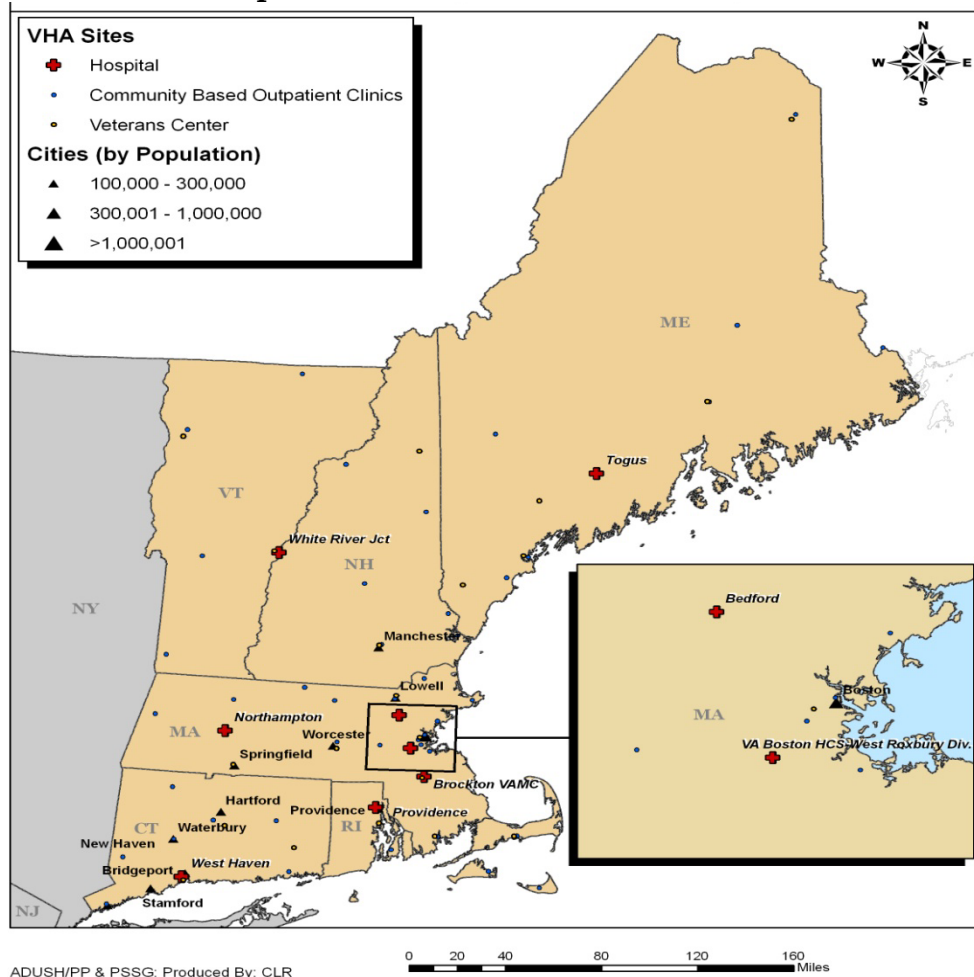
<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

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## Strategic Capital Investment Plan for VISN 1

**Figure 3-14: 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	7,613,420
Plus Active New Construction	689,935
Less Retired Space*	-113,524
Less Future Need	-7,436,085
<b>Equals Space Gap**</b>	<b>753,746</b> <b>(excess square feet)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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
- Energy inefficiency

### **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.

The East Market (Boston, Bedford and Providence) require 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 through 2019 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 35%, reduce energy use intensity by 31%, and increase the use of renewable

energy by 18.9 million kilowatt hours. Finally, following the implementation of the long range plan, 13% 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 two markets; falling below in the Far North (47.2%) and North (67.2%) markets. 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 87.0% to 88.6%; reconfigure space to address the increased demand of 95,502 outpatient clinic stops; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by 747,086 square feet; and invest \$795,461,003 in its facilities to correct FCA deficiencies.

**Table 3-3: VISN 1 SCIP Implementation Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	87.0%	88.6%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	95,502	6,198	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	94.9%	95.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.5%	95.4%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	753,746	6,660	Amount of excess square feet (2019)
Condition	\$795,461,004	\$0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient primary care access gap is calculated using the current (2009) 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 \$4.1 and \$5.1 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	5	\$1,861,683
Leases	4	\$7,432	4	\$21,068
Minor Construction	7	\$57,281	24	\$217,524
NRM	22	\$98,664	282	\$1,037,856
Other <sup>2</sup>	0	\$0	1	\$50
<b>Project Specific Subtotal</b>		<b>\$163,377</b>		<b>\$3,138,181</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$674,665
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$199,006
Partially Funded Major Construction <sup>5</sup>	0	\$0	1	\$163,960
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$41,784	-	\$313,623
Recurring Activation Costs	-	\$0	-	\$52,042
IT Non-Recurring Activation Costs	-	\$5,271	-	\$42,429
IT Recurring Activation Costs	-	\$1,756	-	\$14,138
<b>Total</b>	<b>33</b>	<b>\$212,188</b>	<b>317</b>	<b>\$4,598,044</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$5000,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.



**Table 3 - 5 VISN 1 Planned 2012 Minor Construction Projects (Sorted by State, City, Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
1	SCIP	Providence	RI	Expand Sterile Processing and Distribution	9,985	998
1	Grand-fathered	West Haven	CT	Intensive Care Unit Step Down Expansion	6,689	6,018
1	Grand-fathered	West Haven	CT	Surgical Specialty Clinics	6,285	5,798
1	Grand-fathered	West Haven	CT	Surgical Specialty Clinic Addition	8,020	7,008
1	Grand-fathered	Northampton	MA	Northampton Permanent Support Housing	6,300	6,300
1	Grand-fathered	Manchester	NH	Mental Health Addition & Improvements	5,713	5,225
1	Grand-fathered	White River Junction	VT	Replacement Sterile Processing and Distribution	8,884	8,145
					<b>51,876</b>	<b>39,492</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
1	SCIP	Brockton	MA	Improve Life Safety Deficiencies	6,950	765
1	SCIP	Brockton	MA	Build Addition for MRI/CT Radiology <sup>5</sup>	6,891	765

\* Oversubscribed 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -6 VISN 1 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
1	SCIP	Newington	CT	Low Pressure Boiler Replacement	2,800,000
1	SCIP	West Haven	CT	Electrical Deficiencies Correction PH 1	9,500,000
1	SCIP	West Haven	CT	Building 2 Animal Research Update	2,750,000
1	SCIP	Bedford	MA	Correct MH Deficiencies Inpatient 6B Ward	2,900,000
1	SCIP	Boston	MA	Replace Bldg. 1 Exterior Panel Ph 2	5,690,000
1	SCIP	Boston	MA	Ward Renovation Patient Privacy WR	4,400,000
1	SCIP	Boston	MA	PET CT Scan Site Prep WR	2,750,000
1	SCIP	Boston	MA	Emergency Water Storage JP	1,650,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
1	SCIP	Boston	MA	Renovate Elevators B3 WR	1,612,000
1	SCIP	Boston	MA	Upgrade Elevators JP	1,100,000
1	SCIP	Brockton	MA	Replace Doors/Upgrade Card Access System	2,200,000
1	SCIP	Togus	ME	Women's Clinic Renovation	1,350,000
1	SCIP	White River Junction	VT	Replace Standby Generator	2,052,000
1	SCIP-Below Threshold	Newington	CT	Upgrade Bathroom for Handicap Access	155,000
1	SCIP-Below Threshold	Manchester	NH	Replace Boiler Plant and Emergency Generators	429,600
1	Grand-fathered	Newington	CT	Tuck-point Building 1	999,000
1	Grand-fathered	Newington	CT	Boiler Replacement B-6, 7, & 8	780,000
1	Grand-fathered	Newington	CT	Emergency Water Main Restoration	770,000
1	Grand-fathered	Newington	CT	Remove Temp Trailers B-44	563,200
1	Grand-fathered	West Haven	CT	Research Laboratories HVAC Upgrade	5,206,250
1	Grand-fathered	West Haven	CT	Animal Research Facility HVAC Controls and Environmental Upgrade	2,037,500
1	Grand-fathered	West Haven	CT	Women Veterans Privacy Improvements	850,000
1	Grand-fathered	West Haven	CT	Primary Care Realignment-Building 2 North	850,000
1	Grand-fathered	West Haven	CT	Instantaneous Hot Water B-1,2,16	800,000
1	Grand-fathered	West Haven	CT	Women's Health Clinic Renovation	756,000
1	Grand-fathered	West Haven	CT	Safety Corrections Brownell House	516,000
1	Grand-fathered	Bedford	MA	Renovate CLC Building 62	4,800,000
1	Grand-fathered	Bedford	MA	Upgrade Fire Alarm Systems	1,620,000
1	Grand-fathered	Bedford	MA	Replace Windows Bldgs. 9, 10, 70, 17, Phase I	1,170,000
1	Grand-fathered	Bedford	MA	Replace Underground Sewer Line PH I	1,080,000
1	Grand-fathered	Bedford	MA	Correct Structural Deficiencies, Boiler Plant	900,000
1	Grand-fathered	Bedford	MA	Install A/C System, Bldg 3 Kitchen	800,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
1	Grand-fathered	Boston	MA	Upgrade Elevators Bldg. 2 & 9 JP	4,200,000
1	Grand-fathered	Boston	MA	Site Improvements	3,192,750
1	Grand-fathered	Boston	MA	Eye Clinic Renovation Phase 2 and Expansion	2,500,000
1	Grand-fathered	Boston	MA	Replace Fan Coils with VAV System	1,820,000
1	Grand-fathered	Boston	MA	Elect. & Heating, Ventilation, Air-conditioning Upgrade	1,806,000
1	Grand-fathered	Boston	MA	FCA Replace Air Handling Equipment PH 3	1,670,000
1	Grand-fathered	Boston	MA	Renovate Space for Hemo Clinic	1,500,000
1	Grand-fathered	Boston	MA	Replace Air Handling Equipment PH 4	1,387,000
1	Grand-fathered	Boston	MA	Replace Fire Alarm System	1,182,500
1	Grand-fathered	Boston	MA	Upgrade Water Distribution Bldg. 1	890,000
1	Grand-fathered	Boston	MA	ACA Building (FCA) Repairs	710,000
1	Grand-fathered	Boston	MA	Window Replacement	701,000
1	Grand-fathered	Brockton	MA	Upgrade Water Distribution System	3,900,000
1	Grand-fathered	Brockton	MA	Community Living Center Patient Privacy & Safety Improvements, Bldg 4	3,000,000
1	Grand-fathered	Brockton	MA	Window Replacement Phase 3	915,000
1	Grand-fathered	Northampton	MA	Rehabilitate Masonry, Building 1 and 25	1,145,000
1	Grand-fathered	Northampton	MA	Replace Mechanical Systems Building 1, Phase 1	1,000,000
1	Grand-fathered	Northampton	MA	Replace Sanitary Sewer System, Phase 1	910,000
1	Grand-fathered	Togus	ME	Mental Health Domiciliary / Lodger Building	4,093,940
1	Grand-fathered	Togus	ME	Construct Private Bathrooms and Showers for Ward 4S of B200	4,073,800
1	Grand-fathered	Togus	ME	Correct Water Infiltration B203, B204, B209	3,000,000
1	Grand-fathered	Togus	ME	Central Check-In B200E	600,000
1	Grand-fathered	Manchester	NH	Pharmacy Relocation	2,300,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
1	Grand-fathered	Providence	RI	Renovate Mental Health Outpatient Clinic Wing 3B	3,660,000
1	Grand-fathered	Providence	RI	Renovate Wing 3A for Clinical Space	3,632,000
1	Grand-fathered	Providence	RI	Building 35 Expansion For Mental Health	3,310,000
1	Grand-fathered	Providence	RI	Replace Windows	2,706,250
1	Grand-fathered	Providence	RI	Repair HVAC for Ward 5B and Chapel	2,229,950
1	Grand-fathered	Providence	RI	Repair Steam System, Phase 2	2,150,000
1	Grand-fathered	Providence	RI	Convert Steam Heating to LTHW/CHW Phase 3	2,150,000
1	Grand-fathered	Providence	RI	Renovate Lobbies and Corridors	1,615,000
1	Grand-fathered	Providence	RI	Security System Upgrades	987,000
1	Grand-fathered	Providence	RI	Relocate Respiratory Service to 4B	500,000
1	Grand-fathered	White River Junction	VT	Correct Electrical Deficiencies Phase II	2,250,000
1	Grand-fathered	White River Junction	VT	Replace Boilers	1,900,000
1	Grand-fathered	White River Junction	VT	Upgrade B-31 Heating Ventilation and Cooling	1,840,000
1	Grand-fathered	White River Junction	VT	Replace Bldg 1 Exterior Windows	1,250,000
1	Grand-fathered	White River Junction	VT	Fire Pump Replacement	900,000
1	Grand-fathered	White River Junction	VT	Install Siding and Windows in Building 6 and 7	500,000
1	Grand-fathered	White River Junction	VT	Computer Server Room B/U AC Replacement	500,000
1	Grand-fathered-Below Threshold	Newington	CT	2011 AWE Corrections Newington	56,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
1	Grand-fathered-Below Threshold	West Haven	CT	Lobby Enhancements for Plane Tree	481,000
1	Grand-fathered-Below Threshold	West Haven	CT	Unisex Privacy Bathrooms	452,000
1	Grand-fathered-Below Threshold	West Haven	CT	FOG Grease Trap B-2	420,000
1	Grand-fathered-Below Threshold	West Haven	CT	Patient Centric Aesthetics-Main Street-Phase 1 Building 2	99,000
1	Grand-fathered-Below Threshold	West Haven	CT	2011 AWE Corrections West Haven	86,000
1	Grand-fathered-Below Threshold	West Haven	CT	B-1 Vertical Shaft ACM Remediation	75,000
1	Grand-fathered-Below Threshold	Bedford	MA	Relocate and Renovate Dental Service	300,000
1	Grand-fathered-Below Threshold	Bedford	MA	Mitigate VAST	250,000
1	Grand-fathered-Below Threshold	Bedford	MA	Construct Bldg 78 & Bldg 2 Check-In/Info. Desks	250,000
1	Grand-fathered-Below Threshold	Bedford	MA	Construct Parking	200,000
1	Grand-fathered-Below Threshold	Bedford	MA	Update Medical Gas Bldg. 2 &78	120,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
1	Grand-fathered-Below Threshold	Bedford	MA	IT Closet Reconfiguration	100,000
1	Grand-fathered-Below Threshold	Bedford	MA	Install Bedford Backflow Preventers	100,000
1	Grand-fathered-Below Threshold	Boston	MA	OEF/OIF Ambulatory Care Upgrades	468,000
1	Grand-fathered-Below Threshold	Northampton	MA	Renovate Cherry Street PR RTP	450,000
1	Grand-fathered-Below Threshold	Togus	ME	PIV-II Security System Upgrade	450,000
1	Grand-fathered-Below Threshold	Togus	ME	Relocate Mental Health B206	200,000
1	Grand-fathered-Below Threshold	Providence	RI	Replace Nurse Call System	269,000
1	Grand-fathered-Below Threshold	White River Junction	VT	Upgrade B28 HVAC to DDC	400,000
<b>Total</b>					<b>149,639,740</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-7: VISN 1 2013 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	2013 Minor Boston MA Parking Garage West Roxbury	Minor	988	9,880
1	Boston	MA	Replace Linear Accelerator Unit, Site Preparation	Minor	480	4,800
1	Boston	MA	Research Addition (Jamaica Plain)	Minor	980	9,800
1	Boston	MA	Electrical Upgrade, Phase 2 (West Roxbury)	NRM	275	2,750
1	Boston	MA	Upgrade Electrical (Jamaica Plain), Phase 2	NRM	250	2,498
1	Boston	MA	Infrastructure Upgrade Towers Installation (Jamaica Plain)	NRM	990	9,900
1	Boston	MA	Replace Damaged Doors and Upgrade Card Access Systems (Jamaica Plain)	NRM	220	2,200
1	Boston	MA	Upgrade Water Distribution (Jamaica Plain)	NRM	239	2,388
1	Boston	MA	Build Stair Towers (Jamaica Plain)	NRM	990	9,900
1	Boston	MA	Site Security Installation (West Roxbury)	NRM	620	6,200
1	Boston	MA	Replace Exterior Panels, Phase 3	NRM	980	9,800
1	Boston	MA	Improve Fire and Safety, Building 5	NRM	140	1,400
1	Boston	MA	Upgrade Elevators, Phase 2 (Jamaica Plain)	NRM	420	4,200
1	Boston	MA	Renovate Space for Hemodialysis Clinic	NRM	200	2,000
1	Brockton	MA	Install Site Security	NRM	850	8,500
1	Brockton	MA	Upgrade HVAC, Phase 3	NRM	820	8,200
1	Brockton	MA	Upgrade Electrical, Phase 3	NRM	450	4,500
1	Brockton	MA	Replace Damaged Doors and Upgrade Card Access Systems, Phase 2	NRM	220	2,200
1	Brockton	MA	Install Sprinkler System	NRM	200	2,000
1	Brockton	MA	Upgrade Elevators	NRM	490	4,900
1	Manchester	NH	Women's Clinic Upgrades	NRM	190	1,900
1	Providence	RI	Convert Harwood USARC for Providence VAMC Research Use	Minor	963	9,633
1	Providence	RI	Construct Clean Core Addition to Surgical Suite	Minor	970	9,700
1	Providence	RI	Expansion for Mental Health Research, Building 35	Minor	362	3,618
1	Providence	RI	Renovate Mental Health Outpatient Services Wing 3B	NRM	430	4,300
1	Providence	RI	Renovate Space for Relocation of Inpatient Pharmacy	NRM	224	2,237
1	Providence	RI	Renovate Ambulatory Care Entrance	NRM	224	2,243
1	Providence	RI	Renovate Wing 5A for Improved Clinic Space	NRM	445	4,448
			<b>Total</b>		<b>15,959</b>	<b>155,945</b>

**Table 3-8 VISN 1 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
1	West Haven <sup>1</sup>	CT	Lease for Errera Community Center	Lease	2,475	2,475
1	Northampton <sup>1</sup>	MA	Worcester Community Based Outpatient Clinic	Lease	2,200	2,200
1	Providence	RI	Physical/Occupation Therapy Space	Lease	1,355	1,355
1	Providence	RI	Lease for Medical Services Research	Lease	1,703	1,703
				<b>Total</b>	<b>7,733</b>	<b>7,733</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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	Modernize Heating Ventilating and Air Conditioning Systems	NRM	1,750
1	Newington	CT	Modernize Steam Distribution System	NRM	7,500
1	Newington	CT	Correct Heating Ventilating and Air Conditioning System Deficiencies	NRM	6,000
1	Newington	CT	Correct Life Safety Deficiencies, Phase 2	NRM	3,000
1	Newington	CT	Install Newington Building Automation Controls	NRM	2,500
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	Upgrade Patient Centered Care, Buildings 1, 2E, and 2C	NRM	3,500
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



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	Newington	CT	Abate Asbestos and Lead materials and renovate Buildings 1, 12 and 2C	NRM	3,500
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 Sanitary Sewer Main	NRM	5,450
1	Newington	CT	Upgrade Storm Water System	NRM	2,400
1	Newington	CT	Assess and Install Renewable Energy Newington	NRM	1,500
1	Newington	CT	Improve Parking and Pavements	NRM	2,800
1	West Haven	CT	Consolidate Research Laboratory Service	Major	430,983
1	West Haven	CT	Correct In Patient Bed Space	Minor	9,890
1	West Haven	CT	Consolidation of Dietetics/Canteen Areas	Minor	9,980
1	West Haven	CT	Realign In-Patient Pharmacy	Minor	9,801
1	West Haven	CT	Construct Emergency Egress Towers Building 2	Minor	9,900
1	West Haven	CT	Construct Emergency Egress Towers Building 1	Minor	9,900
1	West Haven	CT	Construct Parking Garage	Minor	9,825
1	West Haven	CT	Expand Surgical Intensive Care Unit	Minor	9,980
1	West Haven	CT	Relocate Computer Center	Minor	9,800
1	West Haven	CT	Upgrade and Consolidate Research	Minor	9,780
1	West Haven	CT	Upgrade Multiple Bathrooms Building 2	NRM	6,000
1	West Haven	CT	Replace Heating, Ventilating and Air Conditioning Systems Building 1	NRM	8,000
1	West Haven	CT	Repair Building Envelopes Support Buildings	NRM	9,500
1	West Haven	CT	Upgrade and Modernize Heating Ventilation and Air Conditioning Units	NRM	3,000
1	West Haven	CT	Upgrade Multiple Bathrooms Building 1	NRM	6,000
1	West Haven	CT	Repair Building 1 Envelope	NRM	9,857
1	West Haven	CT	Repair Building 2 Envelope	NRM	9,500
1	West Haven	CT	Upgrade Dietetic Environment	NRM	2,614
1	West Haven	CT	Correct Electrical Deficiencies Building 1	NRM	9,500
1	West Haven	CT	Correct Electrical Deficiencies Support Buildings	NRM	9,500
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	8,500
1	West Haven	CT	Abate Hazardous Materials Buildings 1 & 2	NRM	5,000
1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility, Buildings 4, 5, 6, 7, 8, 9, 11, 12, 14, 15 and 21	NRM	2,517
1	West Haven	CT	Modernize Steam Distribution System - Buildings 11, 14, 21, 22, 24, 34	NRM	7,500
1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility - Buildings 3 & 24	NRM	4,050
1	West Haven	CT	Modernize Steam Distribution System - Building 1	NRM	7,500
1	West Haven	CT	Abate Hazardous Materials Supporting Buildings	NRM	2,500
1	West Haven	CT	Modernize Steam Distribution Systems, Buildings 2 and 16	NRM	9,928

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	West Haven	CT	Assess and Install Renewable Energy	NRM	1,750
1	West Haven	CT	Renovate In-Patient Unit -4 West	NRM	9,900
1	West Haven	CT	Repair Laboratory Area Heating, Ventilation, Air Conditioning	NRM	3,564
1	West Haven	CT	Install Load & Electrical System Sub-Metering	NRM	1,250
1	West Haven	CT	Upgrade Laboratory Heating, Ventilation and Air Conditioning First Floor Building 1	NRM	7,500
1	West Haven	CT	Replace Interior Lighting - Buildings 1 & 2	NRM	2,500
1	West Haven	CT	Upgrade Laboratory Heating, Ventilation and Air Conditioning Buildings 3 & 7	NRM	4,000
1	West Haven	CT	Upgrade Chiller Plant for High Performance	NRM	7,250
1	West Haven	CT	Replace and Upgrade Electrical Supervisory Control and Data Acquisition System	NRM	6,500
1	West Haven	CT	Modernize Chiller Plant Riser and Branch Distribution System	NRM	6,500
1	West Haven	CT	Replace Fire Alarm System Building 1	NRM	3,500
1	West Haven	CT	Replace Fire Alarm System Building 2	NRM	3,500
1	West Haven	CT	Install Building Automation Controls	NRM	2,571
1	West Haven	CT	Install Base Load Cogeneration	NRM	4,500
1	West Haven	CT	Renovate Community Living Center	NRM	9,000
1	West Haven	CT	Correct Virology Environmental Deficiencies	NRM	4,187
1	West Haven	CT	Upgrade Plumbing Systems Building 2	NRM	3,500
1	West Haven	CT	Upgrade Plumbing Systems Building 1	NRM	5,000
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	Upgrade Primary Care Space 1st Floor, Building 2	NRM	4,658
1	West Haven	CT	Correct Electrical Deficiencies Building 2	NRM	9,500
1	West Haven	CT	Relocate all Police Functions to Secure Area	NRM	3,000
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	Relocate mailroom to secure area	NRM	2,000
1	West Haven	CT	Upgrade Police Security and Communication Systems	NRM	2,000
1	West Haven	CT	Renovate In Patient Mental Health Unit - 8 West	NRM	9,500
1	West Haven	CT	Replace Fan Coil Units, Buildings 1 and 2	NRM	2,940
1	West Haven	CT	Reconfigure Site Storm Water Management System	NRM	2,500
1	West Haven	CT	Replace Roofs Supporting Buildings	NRM	3,000
1	West Haven	CT	Replace Interior Sewer Lift stations	NRM	2,000
1	West Haven	CT	Renovate Building 15	NRM	1,500
1	West Haven	CT	Upgrade Patient Centered Care Main Lobby and Main Street	NRM	2,577
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

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	West Haven	CT	Refurbish Parking Areas and Roadways	NRM	1,650
1	West Haven	CT	Replace Roofs, Buildings 1, 2, 11, 12, and 14,	NRM	5,046
1	West Haven	CT	Relocate Women's Health Clinic	NRM	1,210
1	West Haven	CT	Relocate and Expand Pharmacy Research	NRM	9,220
1	West Haven	CT	Renovate Histology Clinical Laboratory	NRM	2,178
1	West Haven	CT	Upgrade Specialty Care Space Second Floor Building 2	NRM	4,416
1	West Haven	CT	Upgrade Specialty Care Space Second Floor Building 2	NRM	4,416
1	Bedford	MA	Construct new Bldg. 18 Research Lab	Minor	8,000
1	Bedford	MA	Expand Building 62 for Special Dementia Community Living Center	Minor	8,967
1	Bedford	MA	Upgrade Fire Alarm Systems	NRM	1,600
1	Bedford	MA	Replace Underground Sewer Line, Phase 1	NRM	1,080
1	Bedford	MA	Replace Windows in Buildings 9, 10, 17, and 70	NRM	1,170
1	Bedford	MA	Correct Structural Boiler Plant Deficiencies, Phase 1	NRM	1,020
1	Bedford	MA	Energy Saving Performance Contract -Bedford	NRM	8,000
1	Bedford	MA	HVAC Air Handling Unit Replacements	NRM	4,000
1	Bedford	MA	Upgrade HVAC Controls - Phase 1	NRM	3,200
1	Bedford	MA	B70 Boiler Replacement and Condensate System repairs	NRM	1,200
1	Bedford	MA	Upgrade HVAC Controls - Phase 2	NRM	3,200
1	Bedford	MA	Upgrade HVAC Controls - Phase 3	NRM	3,200
1	Bedford	MA	Upgrade HVAC Controls - Phase 4	NRM	3,200
1	Bedford	MA	100 kW PV Array	NRM	2,000
1	Bedford	MA	Replace Air Handling Units - Phase 2	NRM	1,225
1	Bedford	MA	Replace Air Handling Units - Phase 3 - Building 2	NRM	7,295
1	Bedford	MA	Replace Chilled Water and Condensate Return Pumps	NRM	1,000
1	Bedford	MA	Upgrade Medical Gas Systems, Phase 1	NRM	1,209
1	Bedford	MA	Correct Structural Boiler Plant Deficiencies, Phase 2	NRM	1,200
1	Bedford	MA	Upgrades to Elevators Buildings 5,9,10,21,61,70	NRM	1,400
1	Bedford	MA	Repair Exterior Bldg. 1, 2, 10, 70	NRM	1,200
1	Bedford	MA	Replace Windows Bldg. 8, 12, 20, 22 Phase 2	NRM	1,300
1	Bedford	MA	Replace Windows Bldgs. 32, 82 & 80 Phase 3	NRM	1,300
1	Bedford	MA	Repair Mains Water on Site	NRM	1,309
1	Bedford	MA	Replace Steam Radiators - Bldg. 1, 2, 3 Phase 1	NRM	2,500
1	Bedford	MA	Repair Heating System in Buildings 4, 5, and 6, Phase 2	NRM	2,812
1	Bedford	MA	Repair Heating System - Bldgs. 7, 8, 9, 10 - Phase 3	NRM	2,605
1	Bedford	MA	Replace Heating System - Bldgs. 12, 17, 18, 19, 21, 33 & 61 Phase 4	NRM	2,333
1	Bedford	MA	Replace Heating System - Bldgs. 62, 70, 78, 80, 81 & 82 - Phase 5	NRM	7,835
1	Bedford	MA	Replace Energy Control System - Phase 1 -	NRM	4,410
1	Bedford	MA	Replace Energy Control System - Phase 2	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	Bedford	MA	Relocate and Renovate Dental Service	NRM	3,300
1	Boston	MA	Clinical Addition (West Roxbury)	Major	296,200
1	Boston	MA	Demolish and Replace Building 1	Major	565,000
1	Boston	MA	RRTTP Expansion Replace Bldg. 4 JP	Minor	9,700
1	Boston	MA	BAS Upgrade WR	NRM	1,000
1	Boston	MA	HVAC Upgrade Ph 4 WR	NRM	2,200
1	Boston	MA	HVAC Upgrade Ph 5 WR	NRM	4,000
1	Boston	MA	Energy Saving Performance Contract -WR	NRM	8,000
1	Boston	MA	Electrical Upgrade WR	NRM	2,500
1	Boston	MA	Steam Piping Replacement Ph 1 WR	NRM	4,500
1	Boston	MA	BAS Upgrade JP	NRM	1,000
1	Boston	MA	Energy Saving Performance Contract-JP	NRM	8,000
1	Boston	MA	Electrical Upgrade JP	NRM	2,750
1	Boston	MA	HVAC Upgrade Ph 3 JP	NRM	2,200
1	Boston	MA	HVAC Upgrade Ph 4 JP	NRM	3,500
1	Boston	MA	HVAC Upgrade Ph 5 JP	NRM	4,000
1	Boston	MA	Replace Roofs (Jamaica Plain)	NRM	1,870
1	Boston	MA	Site Improvements JP	NRM	2,500
1	Boston	MA	Steam Piping Replacement, Phase 3	NRM	3,500
1	Boston	MA	Central Chiller Plant (Jamaica Plain)	NRM	9,800
1	Boston	MA	Eye Clinic Renovation, Phase 2 and Expansion	NRM	2,750
1	Boston	MA	Central Chiller Plant West Roxbury	NRM	9,850
1	Boston	MA	Replace Roofs WR	NRM	2,500
1	Boston	MA	Replace Fan Coils with VAV System	NRM	2,110
1	Boston	MA	Replace Decaying Exterior Panels ph 4	NRM	9,000
1	Boston	MA	Electrical Upgrade, Phase 3 (West Roxbury)	NRM	2,750
1	Boston	MA	HVAC Upgrade, Phase 3 (West Roxbury)	NRM	4,600
1	Boston	MA	Replace Damaged Doors and Upgrade Card Access System (West Roxbury)	NRM	2,900
1	Boston	MA	Repair Damaged Exterior	NRM	2,900
1	Boston	MA	Correct Sterile Processing and Distribution Environmental Deficiencies	NRM	1,700
1	Boston	MA	Correct Sterile Processing and Distribution Environmental Deficiencies (Jamaica Plain)	NRM	2,800
1	Boston	MA	Replace Air Handling Equipment Phase 4	NRM	2,000
1	Boston	MA	Laboratory Equipment Site Preparation	NRM	1,980
1	Boston	MA	Replace Failed Chiller (Jamaica Plain)	NRM	1,000
1	Boston	MA	Replace Windows	NRM	2,500
1	Boston	MA	Patient Privacy and ADA Bathroom Upgrades	NRM	1,900
1	Boston	MA	Upgrade Plumbing Systems	NRM	2,200
1	Boston	MA	Upgrade Interior Finishes	NRM	2,700
1	Boston	MA	Upgrade Steam Distribution System	NRM	2,800
1	Boston	MA	Upgrade Elevators WR	NRM	4,500
1	Boston	MA	Provide Central HVAC Research Space Bldg. 1	NRM	6,500
1	Boston	MA	Site Security Installation (JP)	NRM	6,500
1	Boston	MA	Upgrade Steam Distribution	NRM	4,900

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	Boston	MA	Upgrade Storm Water Piping	NRM	2,300
1	Boston	MA	Renovate Clinic Areas	NRM	2,700
1	Boston	MA	Seismic and Structural Corrections	NRM	9,800
1	Boston	MA	Upgrade Research Bldg. 1-A Infrastructure	NRM	9,900
1	Boston	MA	Replace Deteriorating Boiler Plant Steam Tunnel	NRM	2,100
1	Boston	MA	Upgrade and Correct SPD Gaps	NRM	1,200
1	Boston	MA	Repair Ambulatory Care Addition, Building 1	NRM	1,710
1	Boston	MA	Replace Decaying Exterior Panels	NRM	7,900
1	Brockton	MA	Research Expansion	Minor	9,800
1	Brockton	MA	Ambulatory Care Addition Building 3	Minor	9,300
1	Brockton	MA	Building 4 Addition	Minor	9,900
1	Brockton	MA	Upgrade Electrical, Phase 2	NRM	3,750
1	Brockton	MA	Replace Roofs	NRM	1,900
1	Brockton	MA	Improve Mental Health Safety, Phase 4	NRM	2,700
1	Brockton	MA	Install Direct Digital Controls on Steam Radiators	NRM	1,200
1	Brockton	MA	Site Improvements, Phase 3	NRM	4,200
1	Brockton	MA	Correct Sterile Processing and Distribution Environmental Deficiencies	NRM	2,900
1	Brockton	MA	Upgrade Laundry, Building 45	NRM	9,500
1	Brockton	MA	Upgrade Essential Electrical System	NRM	2,842
1	Brockton	MA	Patient Safety Upgrade, Phase 2	NRM	1,900
1	Brockton	MA	Window Replacement Phase 3	NRM	2,900
1	Brockton	MA	Upgrade Water Distribution System	NRM	4,150
1	Brockton	MA	Exterior Repairs, Phase 2, Buildings 3 and 23	NRM	3,300
1	Brockton	MA	Patient Privacy Improvements	NRM	1,800
1	Brockton	MA	Eye Clinic Renovation	NRM	2,900
1	Brockton	MA	Exterior Repairs Building #23, #24, #2 & #7 Brockton	NRM	6,000
1	Brockton	MA	Upgrade HVAC System Ph 4 BRK	NRM	7,500
1	Brockton	MA	Improve Fire and Safety, Building 1	NRM	1,500
1	Brockton	MA	Replace Leaky Windows	NRM	4,000
1	Brockton	MA	Steam Condensate and Heating Pump Replacements	NRM	4,500
1	Brockton	MA	Replace Deteriorating Steam Distribution System	NRM	5,000
1	Brockton	MA	Replace Damaged Sanitary Lines FCA	NRM	2,900
1	Brockton	MA	Solar Hot Water-Brockton	NRM	1,900
1	Brockton	MA	Upgrade Patient Access Way Envelope Systems	NRM	3,900
1	Brockton	MA	Upgrade Water Distribution Phase 2 BRK	NRM	3,000
1	Brockton	MA	Mental Health Functional Improvements	NRM	4,200
1	Brockton	MA	Storm Water Upgrade	NRM	3,500
1	Brockton	MA	Upgrade and Patient Privacy Improvements	NRM	5,500
1	Brockton	MA	Upgrade Bathrooms for ADA	NRM	2,500
1	Brockton	MA	Upgrade Water Distribution System	NRM	2,000
1	Brockton	MA	Upgrade Heating System	NRM	9,900
1	Brockton	MA	Replace Damaged Asbestos Floor Tiles	NRM	3,500
1	Brockton	MA	Replace Building Ventilation System	NRM	5,500

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	Brockton	MA	Mechanical System Upgrades B-5	NRM	4,500
1	Brockton	MA	Storm water Upgrades PH 2	NRM	1,200
1	Brockton	MA	Heating System Upgrade, Phase 2	NRM	3,800
1	Brockton	MA	Upgrade Bldg. 4 Patient Wards	NRM	9,900
1	Brockton	MA	Upgrade HVAC Bldg. 4	NRM	9,800
1	Brockton	MA	Upgrade Finishes Patient Areas	NRM	6,000
1	Northampton	MA	Springfield Community Based Outpatient Clinic/Multi-Specialty Clinic	Lease	5,000
1	Northampton	MA	Primary Care Privacy Improvement	Minor	9,600
1	Northampton	MA	Abate asbestos and lead containing materials	NRM	4,000
1	Northampton	MA	Base Load Cogeneration Project	NRM	3,000
1	Northampton	MA	Building Automation Controls Project	NRM	2,750
1	Northampton	MA	Energy Saving Performance Contract - ONIX	NRM	5,000
1	Northampton	MA	HVAC Unit Modernization Project	NRM	2,250
1	Northampton	MA	Interior Lighting Replacement Project	NRM	2,100
1	Northampton	MA	Rehabilitate Masonry, Buildings 1 and 25	NRM	1,185
1	Northampton	MA	Rehabilitate Roof, Buildings 5 and 60	NRM	1,079
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 Building 4	NRM	5,340
1	Northampton	MA	Renovate Laboratory Area, Building 1	NRM	1,217
1	Northampton	MA	Renovate Mechanical Systems, Building 1	NRM	11,160
1	Northampton	MA	Replace Sanitary Pipeline, Buildings 1 to 12 to Route 9	NRM	1,000
1	Northampton	MA	Replace Sanitary Pipeline, Buildings 25 to 14	NRM	1,000
1	Northampton	MA	Renovate Main Pharmacy	NRM	2,000
1	Northampton	MA	Replacement Chiller for Buildings 2 and 4	NRM	3,000
1	Northampton	MA	Renovate and Expand Computer/Comm. Room	NRM	3,000
1	Northampton	MA	Space Development	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	Permanent Supportive Housing	Other	50
1	Togus	ME	Kennebunk Community Based Outpatient Clinic	Lease	4,500
1	Togus	ME	Portland Community Based Outpatient Clinic	Lease	10,600
1	Togus	ME	New Community Living Center	Minor	9,900
1	Togus	ME	Mental Health Domiciliary/Lodger Bldg	Minor	4,500
1	Togus	ME	Parking Garage - 1	Minor	900
1	Togus	ME	Specialty Care Addition	Minor	9,900
1	Togus	ME	Engineer Control System/Recommission B200/200E	NRM	3,300
1	Togus	ME	Upgrade Baths B200 (4S)	NRM	4,495
1	Togus	ME	Mental Health Remodel, Building 206	NRM	2,300
1	Togus	ME	Roads & Parking Maintenance	NRM	1,000
1	Togus	ME	Steam/Chilled Water Dist. System Upgrades	NRM	5,500

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	Togus	ME	Tuck Point and Seal/Roof Replacement	NRM	4,400
1	Togus	ME	Upgrade Electrical Distribution System - 2	NRM	2,750
1	Togus	ME	Upgrade Fire Alarm Systems, Campus-wide	NRM	1,202
1	Togus	ME	Water Infiltration Remediation, Bldgs 203, 204, 209	NRM	3,000
1	Togus	ME	Window & Door Replacement - Phase I	NRM	2,200
1	Togus	ME	Renovate Endoscopy Clinic	NRM	1,800
1	Togus	ME	Dialysis Renovation	NRM	4,000
1	Togus	ME	ED Renovation	NRM	6,500
1	Togus	ME	Relocate Primary Care to B205	NRM	6,400
1	Togus	ME	Site Security System Upgrade	NRM	2,500
1	Manchester	NH	Construct Medical Center Building	Major	451,000
1	Manchester	NH	Improve Building 18 HVAC	NRM	2,000
1	Manchester	NH	Improve Physical Security	NRM	2,200
1	Manchester	NH	Replace 2nd and 3rd Floor Fan Coil Units, Bldg 1	NRM	3,450
1	Manchester	NH	Building Automation Controls	NRM	1,200
1	Manchester	NH	Replace Water Distribution, Sanitary, and Storm Water Mains	NRM	2,660
1	Manchester	NH	Upgrade Building 15 HVAC	NRM	3,810
1	Manchester	NH	Upgrade Electrical Distribution System	NRM	2,710
1	Manchester	NH	Replace Building 1, 6th Floor Windows	NRM	1,000
1	Providence	RI	Lease for Medical Services Research	Lease	968
1	Providence	RI	Construct Bed Tower Addition & Site Improvements	Major	118,500
1	Providence	RI	Life Safety Improvements-Emergency Egress Stairs	Minor	9,976
1	Providence	RI	Construct Parking Garage at Providence VAMC	Minor	9,995
1	Providence	RI	Renovate Bldg 45 at Newport Naval Hospital for Replacement Community Based Outpatient Clinic	Minor	8,400
1	Providence	RI	Upgrade Building Automation System	NRM	1,000
1	Providence	RI	Replace Windows Campus Wide	NRM	2,698
1	Providence	RI	Convert Steam Heating to Hot Water Heating, Ph 3	NRM	2,800
1	Providence	RI	Repair HVAC for Ward 5B and Chapel	NRM	2,400
1	Providence	RI	Replace Steam Distribution Piping	NRM	2,200
1	Providence	RI	Construct Wind Turbine	NRM	2,600
1	Providence	RI	Convert Surgical Suite Ventilation to Recirc. Sys.	NRM	1,250
1	Providence	RI	Extend Chilled Water Supply to Roof Top Units	NRM	2,400
1	Providence	RI	Install Photovoltaics	NRM	1,400
1	Providence	RI	Add Air Side Economizers to Air Handling Units	NRM	1,000
1	Providence	RI	Renovate Lobbies and Corridors	NRM	1,790
1	Providence	RI	Security Improvements for IT Network Cabling	NRM	2,400
1	Providence	RI	Replace Perimeter Security Barrier	NRM	2,000
1	Providence	RI	Pavement Repairs	NRM	1,001
1	Providence	RI	Renovate Warehouse, Building 8	NRM	1,011
1	Providence	RI	Replace Existing Emergency Generators	NRM	2,006
1	Providence	RI	Renovate Wing 2C for Clinical Space	NRM	3,500
1	Providence	RI	Renovate Basement Wing A for Clinical and Support Spaces	NRM	4,315

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
1	Providence	RI	Repair Brick Masonry at Outbuildings	NRM	1,250
1	Providence	RI	Replace Existing Underground Water Dist. Piping	NRM	2,500
1	Providence	RI	Construct Security Improvements for Information Systems Network Cabling	NRM	2,400
1	White River Junction	VT	Emergency Department Expansion and Renovation	NRM	1,675
1	White River Junction	VT	Replace Central Boilers	NRM	1,900
1	White River Junction	VT	Upgrade Electrical systems, Phase 2	NRM	2,250
1	White River Junction	VT	Renovate Inpatient Wards	NRM	7,000
1	White River Junction	VT	Replace Exterior Windows, Building 1	NRM	1,250
1	White River Junction	VT	Upgrade B 31 HVAC Phase III	NRM	2,300
1	White River Junction	VT	Upgrade PACS system including CCTV, Intrusion Detection	NRM	1,000
1	White River Junction	VT	Renovate Same Day Unit/Recovery/Infusion Center	NRM	3,300
1	White River Junction	VT	Correct Fire Pump Code Deficiencies	NRM	1,100
1	White River Junction	VT	Upgrade B 1 HVAC Phase II	NRM	2,725
1	White River Junction	VT	Upgrade B 8 HVAC	NRM	2,500
1	White River Junction	VT	Install B28 HVAC	NRM	2,750
1	White River Junction	VT	Sewer Line Replacement	NRM	1,650
1	White River Junction	VT	Physical Security Improvements	NRM	1,080
1	White River Junction	VT	Replace Underground Steam Piping	NRM	2,000
1	White River Junction	VT	Storm Water Upgrades	NRM	1,500
1	White River Junction	VT	Replace Campus Site Lighting	NRM	1,500
1	White River Junction	VT	Renovate Inpatient Wards Ph 2	NRM	6,000
<b>VISN 1 Future Year Cost Estimated Range</b>					<b>\$5.7B-7B</b>

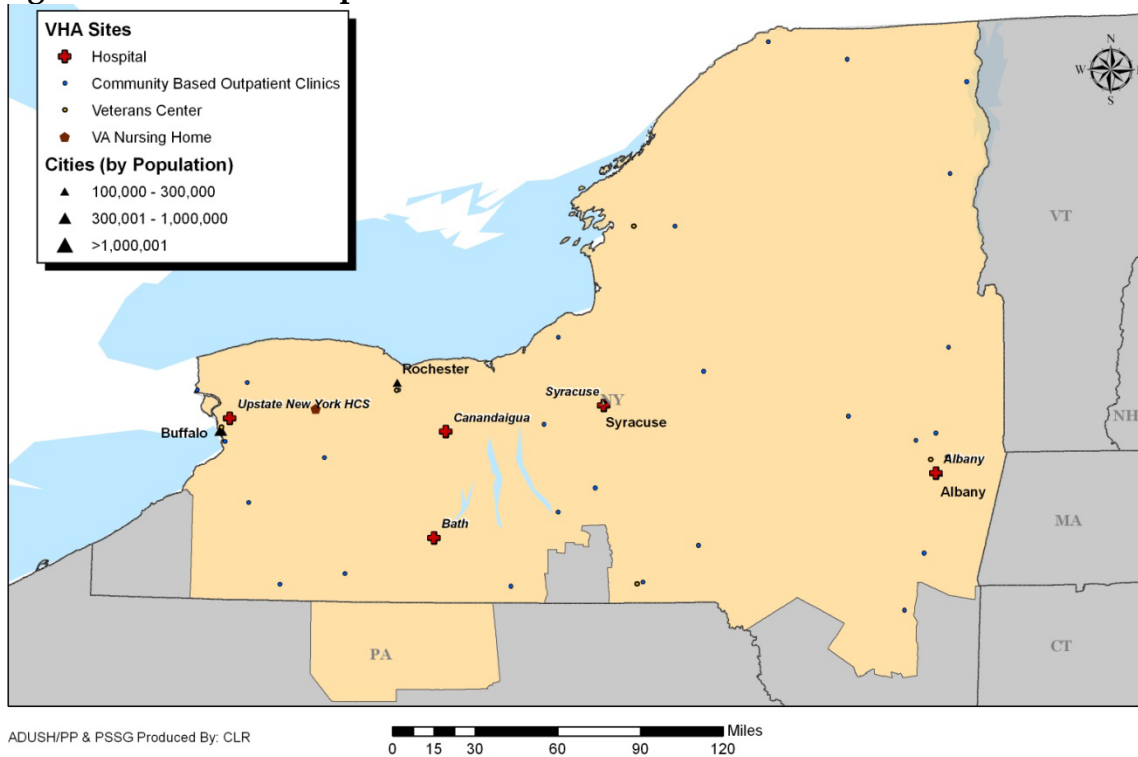
\* For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the threshold for VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*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 3-15: 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	4,345,608
Plus Active New Construction	330,051
Less Retired Space*	-190,090
Less Future Need	-4,037,362
<b>Equals Space Gap**</b>	<b>308,245</b> <b>(excess square feet)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

### Current Infrastructure Challenges Identified by VISN 2

- Increase 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) 20<sup>th</sup> century, with the exception of one facility constructed in the late 19<sup>th</sup> 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 21<sup>st</sup> 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 25%, reduce water use intensity by 23%, reduce energy use intensity by 29%, and increase the use of renewable energy by 9.3 million kilowatt hours. Finally, following the implementation of the long range plan, 20% 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 66.9%. In order to close identified SCIP gaps, VISN 2's long range plan proposes to increase its outpatient primary care access from its pre-SCIP state of 87.9% to 94.5%; increase capacity to meet the 21,958 projected outpatient clinic stops; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by 308,246 square feet; and invest \$366,974,546 in its facilities to correct 98.1% of the FCA deficiencies.

**Table 3-11: VISN 2 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	87.9%	94.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	21,958	205	Additional outpatient capacity needed to meet 2019 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%)
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**	308,246	(6,035)	Amount of excess square feet (2019)
Condition	\$374,177,959	\$7,203,413	Currently Identified Facility Condition Assessment deficiencies

\* Outpatient primary care access gap is calculated using the current (2009) 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ in 000s)	# of Projects	Out Year TEC (\$ in 000s) <sup>1</sup>
Major Construction	0	\$0	0	\$0
Leases	0	\$0	0	\$0
Minor Construction	0	\$0	1	\$9,900
NRM	3	\$17,929	65	\$173,735
Other <sup>2</sup>	0	\$0	5	\$0
<b>Project Specific Subtotal</b>		<b>\$17,929</b>		<b>\$183,635</b>
Out Year Planning (Minors and NRM <sup>3</sup> )	N/A	\$0	-	\$293,363
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$64,790
Partially Funded Major Construction <sup>5</sup>	0	\$0	1	\$333,520
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$6,946	-	\$11,620
Recurring Activation Costs	-	\$24	-	\$7,219
IT Non-Recurring Activation Costs	-	\$772	-	\$3,860
IT Recurring Activation Costs	-	\$257	-	\$1,286
<b>Total</b>	<b>3</b>	<b>\$25,929</b>	<b>72</b>	<b>\$899,293</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -13: VISN 2 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
2	SCIP	Buffalo	NY	Consolidate Surgical Programs	9,944	994
2	Grand-fathered	Albany	NY	New Emergency Department	7,785	7,130
2	Grand-fathered	Batavia	NY	Ward B Privacy Renovations	4,054	3,638
<b>Total</b>					<b>21,783</b>	<b>11,762</b>

\*\*Grandfathered projects are projects that have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -14: VISN 2 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
2	SCIP	Bath	NY	Renovate Building 34	2,650,000
2	SCIP	Canandaigua	NY	Replace Piping in Crawl Space Building 37	1,668,550
2	SCIP	Syracuse	NY	Renovate 7 West for Patient Ward-Design	2,375,000
2	SCIP-Below Threshold	Buffalo	NY	Renovate Ward 9C	450,000
2	Grand-fathered	Albany	NY	New Nuclear Medicine Department	4,101,627
2	Grand-fathered	Albany	NY	Consolidate Labs 2B,and 3C- Ph 2	3,000,000
2	Grand-fathered	Albany	NY	Upgrade Generator 1	2,171,000
2	Grand-fathered	Albany	NY	Replace Roofs	1,592,000
2	Grand-fathered	Albany	NY	Repair Hot Water Line- Phase II	1,500,000
2	Grand-fathered	Albany	NY	Replace Boiler Controls	1,000,000
2	Grand-fathered	Albany	NY	Construct Covered Storage Area	716,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
2	Grand-fathered	Albany	NY	Vision Clinic Renovations	675,000
2	Grand-fathered	Albany	NY	SPD Renovations	670,000
2	Grand-fathered	Albany	NY	Fisher House Renovations and Repairs	556,000
2	Grand-fathered	Bath	NY	Upgrade Elevators, B76	2,500,000
2	Grand-fathered	Bath	NY	Replace Sanitary, Station Wide	1,100,000
2	Grand-fathered	Buffalo	NY	Replace Sprinkler Mains	2,500,000
2	Grand-fathered	Buffalo	NY	Renovate Physical Therapy	2,100,000
2	Grand-fathered	Canandaigua	NY	Renovate B1 Specialty Clinics 3rd Floor	812,700
2	Grand-fathered	Canandaigua	NY	Replace Condensate Piping B3 & CC Trenches	689,000
2	Grand-fathered	Syracuse	NY	Replace Direct Steam Humidifiers	900,000
2	Grand-fathered	Syracuse	NY	Repair Rome CBOC Mechanical Systems	640,000
2	Grand-fathered	Syracuse	NY	Separate Life Safety Branch Circuits, Phase 2	570,000
2	Grand-fathered	Syracuse	NY	Install Distributed Hot Water to Shafts 3 & 4	500,000
2	Grand-fathered-Below Threshold	Albany	NY	Replace Kitchen AHU	300,000
2	Grand-fathered-Below Threshold	Albany	NY	Replace Retaining Wall	250,000
2	Grand-fathered-Below Threshold	Bath	NY	Upgrade Dining Area, B24	150,000
2	Grand-fathered-Below Threshold	Bath	NY	Replace HVAC Chiller Unit, B104	150,000
2	Grand-fathered-Below Threshold	Bath	NY	Replace Coolers, B24	150,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
2	Grand-fathered-Below Threshold	Bath	NY	New Handicap Ramp, B78	125,000
2	Grand-fathered-Below Threshold	Bath	NY	Upgrade Auditorium, B92	75,000
2	Grand-fathered-Below Threshold	Bath	NY	Seal Parapet, B92	75,000
2	Grand-fathered-Below Threshold	Bath	NY	Install 6' chain link fence	75,000
2	Grand-fathered-Below Threshold	Bath	NY	Replace Electrical Switch, B104	50,000
2	Grand-fathered-Below Threshold	Bath	NY	Upgrade Toilet Rooms, Building 92	40,000
2	Grand-fathered-Below Threshold	Bath	NY	Renovate Library for Respiratory	35,000
2	Grand-fathered-Below Threshold	Bath	NY	New Generator, Building24	30,000
2	Grand-fathered-Below Threshold	Buffalo	NY	Renovate 5B Clinics	475,000
2	Grand-fathered-Below Threshold	Buffalo	NY	Remodel 7A	300,000
2	Grand-fathered-Below Threshold	Buffalo	NY	Steam Riser Improvements.	50,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
2	Grand-fathered-Below Threshold	Buffalo	NY	Exit Lighting Improvements	30,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace Condensate Piping B2 Trench	487,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace Storm Water Outfall B14 Area	416,666
2	Grand-fathered-Below Threshold	Canandaigua	NY	Expand Panic Alarm System	400,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace Condensate Piping B4 Trench	330,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Upgrade Physical Access Control	300,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Paint B-9 Floors A&B	200,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace Emergency Generator 4000 Gal UST with AST	180,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Renovate B1 Outpatient Clinic PSA Area for Specimen Collection	100,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace UPS Units in IT Rooms	75,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Emergency Brickwork Repairs B1 Front Entrance	65,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace Laundry Air Compressors	56,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Upgrade Air Handling Units Humidifiers/Dehumidifiers B3, 7, 8, 9 & 34 SPD	45,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	Replace the 400# Dryers	45,000
2	Grand-fathered-Below Threshold	Canandaigua	NY	SPD Sterilizer Replacement Site Preparation	40,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Garage Structural Repair	360,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Exterior Brick Repair on Mechanical Shafts	350,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Intensive Care Unit 6 East Renovation	310,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Replace Sprinkler Shutoff Valves	300,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Renovate for Comp & Pen / Women's Clinic	230,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Replace and Upgrade HVAC & Mechanical Phase II	200,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Tuck-point & Seal Exterior Walls PH IV	175,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
2	Grand-fathered-Below Threshold	Syracuse	NY	Test & Calibrate Switch Gear	120,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Add Kitchen Re-therm Units to Emergency Power	100,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Police Station Renovation	95,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Community Living Center Patient Bathroom Modifications	65,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Morgue Renovation	60,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Upgrade Exterior Lighting in Rome Community Based Outpatient Clinic	50,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Replace MATV Head End & Distribution System	35,000
2	Grand-fathered-Below Threshold	Syracuse	NY	MEP Master Plan	30,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Arc Flash Study	30,000
2	Grand-fathered-Below Threshold	Syracuse	NY	Add Solar Intake Plenums	15,000
<b>Total</b>					<b>43,061,543</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-15: VISN 2 2013 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	Albany	NY	Renovate Sterile Processing and Distribution	NRM	759	7,590
2	Batavia	NY	Renovate C Ward	NRM	550	5,500
2	Buffalo	NY	Renovate 9th Floor Patient Ward 2	NRM	484	4,839
				<b>Total</b>	<b>1,793</b>	<b>17,929</b>

\* 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 \$500,000. 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	Upgrade Generators 2 and 3	NRM	2,630
2	Albany	NY	Fix Bldg 3 Deficiencies	NRM	2,430
2	Albany	NY	Air Handling Equipment	NRM	10,000
2	Albany	NY	Repair Parking	NRM	5,000
2	Albany	NY	Renovate Main Kitchen	NRM	3,445
2	Albany	NY	Repair Areaway Retaining Walls	NRM	6,000
2	Albany	NY	Replace Building Sealant Joints	NRM	2,000
2	Albany	NY	Reconfigure Main Entrance	NRM	1,100
2	Albany	NY	Expand Prosthetics	NRM	1,250
2	Albany	NY	Consolidate Primary Care on 1st floor	NRM	5,500
2	Albany	NY	Build Cogeneration Fuel Cell Plant	NRM	2,960
2	Albany	NY	Renovate 8C	NRM	3,500
2	Albany	NY	Replace 2 Centrifugal Chillers	NRM	8,600
2	Albany	NY	Replace Window Air Conditioning Units	NRM	2,073
2	Albany	NY	Renovate for Angiography	NRM	1,800
2	Albany	NY	Upgrade Generator 1	NRM	2,172
2	Albany	NY	Replace Windows Phase 3	NRM	2,000
2	Albany	NY	Upgrade Electrical System Wings B and C	NRM	2,472
2	Albany	NY	Upgrade Electrical System Wings A and D	NRM	3,575
2	Albany	NY	Replace Hot/Chilled Water Lines	NRM	1,376
2	Albany	NY	Construct Station Emergency Access	NRM	1,442
2	Albany	NY	Enlarge Elevator Bldg 26	NRM	1,261
2	Albany	NY	Renovate 6B for Chronic Dialysis Unit	NRM	4,500
2	Albany	NY	Consolidate Labs 2B, 3C Phase 2	NRM	3,000
2	Albany	NY	Ward Renovations, phase 2	NRM	6,000
2	Albany	NY	Renovate 6A for Research	NRM	3,410
2	Albany	NY	Replace Day Treatment Center	Other	0

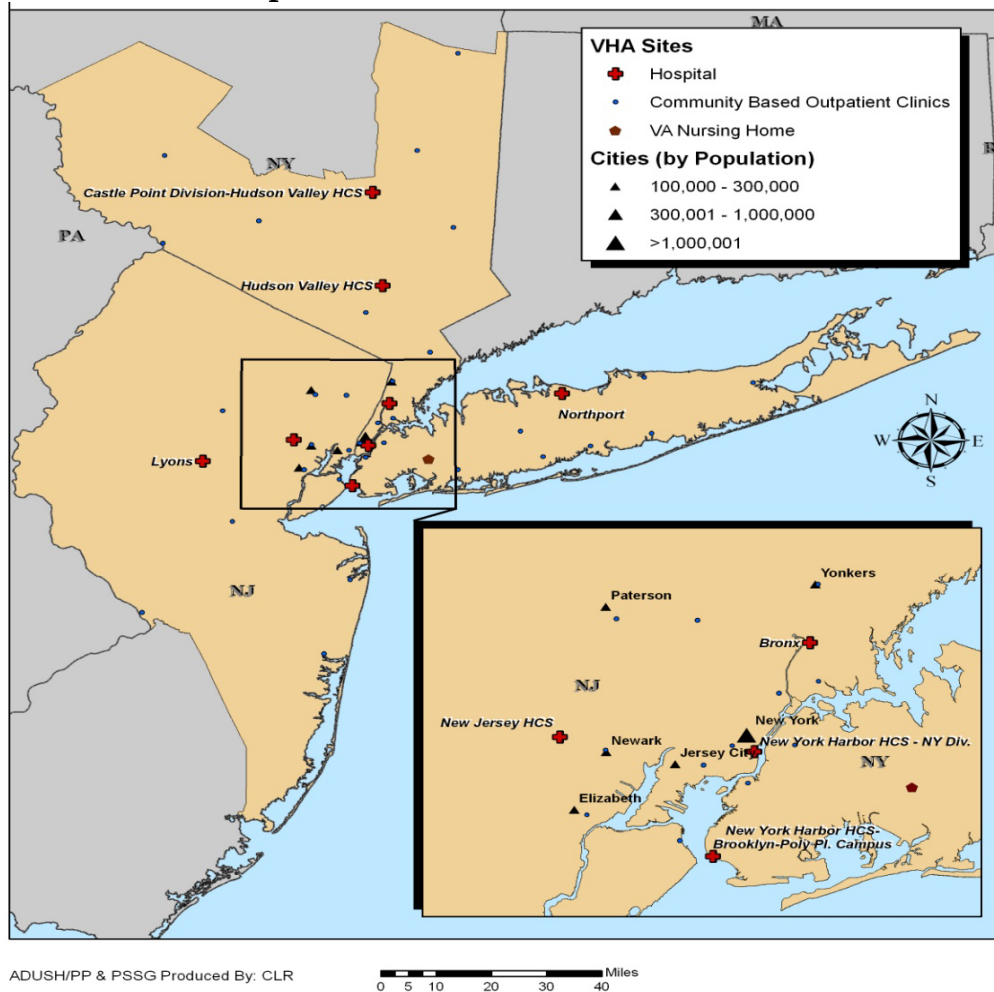
VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
2	Batavia	NY	Remodel Dental	NRM	1,200
2	Batavia	NY	Renovate E Ward	NRM	4,200
2	Batavia	NY	Replace Roofs	NRM	1,000
2	Batavia	NY	Resurface Roads	NRM	1,111
2	Batavia	NY	Window Replacement	NRM	2,000
2	Batavia	NY	Elevator Upgrade	NRM	1,000
2	Bath	NY	Upgrade Fixed Equipment, Coolers, and Dining Area, B24	NRM	3,500
2	Bath	NY	Renovate Community Living Center 2nd Floor, West Wing	NRM	2,000
2	Bath	NY	Renovate Community Living Center 2nd Floor E Wing	NRM	2,000
2	Bath	NY	Renovate Community Living Center 3rd Floor W Wing	NRM	2,000
2	Bath	NY	Upgrade Elevators B76	NRM	2,250
2	Buffalo	NY	Consolidate Surgical Program	Minor	9,900
2	Buffalo	NY	Improve Clinical Areas 3rd Floor	NRM	2,000
2	Buffalo	NY	Renovate Facility Entrance.	NRM	1,000
2	Buffalo	NY	Correct Electrical FCA Deficiencies - 2	NRM	1,000
2	Buffalo	NY	Correct Electrical FCA Deficiencies-1	NRM	1,500
2	Buffalo	NY	Correct Mechanical FCA Deficiencies	NRM	1,000
2	Buffalo	NY	Correct Mechanical FCA Deficiencies - 2	NRM	1,000
2	Buffalo	NY	Expand Emergency Power System	NRM	1,197
2	Buffalo	NY	Renovate Women's Primary Care	NRM	2,600
2	Buffalo	NY	Consolidate Primary Care	NRM	5,000
2	Buffalo	NY	Renovate Lab1	NRM	1,500
2	Buffalo	NY	Renovate 9th Floor Patient Ward B	NRM	4,800
2	Buffalo	NY	Replace Building 20 Chillers	NRM	1,250
2	Buffalo	NY	Replace Roofs - 3	NRM	1,000
2	Buffalo	NY	Renovate 6th Floor, D Wing	NRM	1,596
2	Buffalo	NY	Building 1 Elevator Update	NRM	1,500
2	Buffalo	NY	Renovate 8th Floor Patient Ward	NRM	4,500
2	Buffalo	NY	Renovate 7th Floor Patient Ward	NRM	5,000
2	Canandaigua	NY	Replace Primary Electrical Distribution System	NRM	2,500
2	Canandaigua	NY	Repurpose Abandoned Golf Course (30 acres) and Buildings	Other	0
2	Canandaigua	NY	Repurpose B18,73,94 and 40 acres	Other	0
2	Canandaigua	NY	Repurpose B20	Other	0
2	Canandaigua	NY	Repurpose B 6, 7, 8, and 36	Other	0
2	Syracuse	NY	Install Microturbine, Combined Heat and Power	NRM	4,800
2	Syracuse	NY	Upgrade SSA & SSB Secondary Electrical Distribution	NRM	1,170
2	Syracuse	NY	Upgrade Emergency Distribution and Replace Old Generators	NRM	1,000
2	Syracuse	NY	Connect to Biomass Steam at Rome Community Based Outpatient Clinic	NRM	1,400

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
2	Syracuse	NY	Renovate 6 East for Patient Ward	NRM	3,415
2	Syracuse	NY	Expand Valor Inn	NRM	1,550
2	Syracuse	NY	Renovate 6 West for Patient Ward	NRM	2,500
2	Syracuse	NY	Renovate 6 South for patient ward	NRM	2,600
2	Syracuse	NY	Renovate and Expand Lab	NRM	2,500
2	Syracuse	NY	Replace and Make Double Ended Chiller Plant Switchgear	NRM	1,100
<b>VISN 2 Future Year Cost Estimate Range:</b>					<b>\$1.6B-\$2.0B</b>

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## Strategic Capital Investment Plan for VISN 3

**Figure 3-17: 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	7,641,341
Plus Active New Construction	245,167
Less Retired Space*	-46,562
Less Future Need	-7,178,008
<b>Equals Space Gap**</b>	<b>661,938</b> <b>(excess square feet)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

## **Current Infrastructure Challenges Identified by VISN 3**

- 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) 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. The Network comprises the highest facility condition assessment backlog with the highest replacement cost in the nation. Out of the existing 264 buildings within the VISN, 155 buildings are more than 50 years old, most eligible for historic designation. More than 10,000 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.

While VISN 3 successfully meets patient access standards, a declining workload has caused VISN 3 to proactively strategize for significant realignments of facilities and services. The condition of its aging infrastructure poses additional, significant challenges with 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.

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 48%, reduce water use intensity by 29%, reduce energy use intensity by 24%, and increase the use of renewable



energy by 17.6 million kilowatt hours. Finally, following the implementation of the long range plan, 25% 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 661,938 square feet; and invest \$1,001,513,803 in its facilities to correct 97.9% of its FCA deficiencies.

**Table 3-18: VISN 3 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	97.4%	97.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	0	17	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	87.2%	90.7%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	90.6%	94.6%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	661,938	109,872	Amount of excess square feet (2019)
Condition	\$1,003,603,992	\$20,901,189	Currently identified Facility Condition Assessment deficiencies

\* Outpatient primary care access gap is calculated using the current (2009) 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 \$2.8 and \$3.4 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	8	\$886,141
Leases	1	\$6,856	0	\$0
Minor Construction	2	\$16,900	18	\$158,954
NRM	15	\$66,178	233	\$742,324
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$89,934</b>		<b>\$1,787,419</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$758,320
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$186,962
Partially Funded Major Construction <sup>5</sup>	0	\$0	1	\$217,721
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$26,715	-	\$87,758
Recurring Activation Costs	-	\$0	-	\$19,072
IT Non-Recurring Activation Costs	-	\$4,678	-	\$23,288
IT Recurring Activation Costs	-	\$1,559	-	\$7,760
<b>Total</b>	<b>18</b>	<b>\$122,886</b>	<b>260</b>	<b>\$3,088,299</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3-20: VISN 3 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Esimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
3	Grand-fathered	Lyons	NJ	Renovate Community Living Center	6,831	6,256
3	Grand-fathered	Lyons	NJ	Construction Contribution to Valley Brook Village	4,000	4,000
<b>Total</b>					<b>10,831</b>	<b>10,256</b>

\*\*Grandfathered projects are projects that have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -21: VISN 3 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
3	Grand-fathered	East Orange	NJ	HVAC & Plumbing	3,500,000
3	Grand-fathered	East Orange	NJ	Spinal Cord	2,200,000
3	Grand-fathered	East Orange	NJ	Improve Outpatient Environment - 4B	2,000,000
3	Grand-fathered	East Orange	NJ	Replace Linear Accelerator	1,300,000
3	Grand-fathered	East Orange	NJ	Replace Main 900T Cooling Tower	900,000
3	Grand-fathered	Lyons	NJ	Replace Chiller & Tower	2,090,000
3	Grand-fathered	Lyons	NJ	Historic Renovation, Bldg. I	675,000
3	Grand-fathered	Castle Point	NY	Replace Fire Alarm Phase 2	1,500,000
3	Grand-fathered	Castle Point	NY	Modifications to Water Treatment Plant - WTP at Castle Point	1,111,100
3	Grand-fathered	Castle Point	NY	Bldg 15 E Laboratory HVAC Upgrade	1,100,000
3	Grand-fathered	Castle Point	NY	Replace Elevator Bldg 9 & 16 at Castle Point	1,000,000
3	Grand-fathered	Castle Point	NY	Raw Water Filtration System Improvements	1,000,000
3	Grand-fathered	Castle Point	NY	Expand Newburgh Parking Lot	750,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
3	Grand-fathered	Castle Point	NY	Campus Security Upgrades	750,000
3	Grand-fathered	Montrose	NY	Renovation to Community Living Centers	4,950,000
3	Grand-fathered	Montrose	NY	Replace Steam Lines FDR Phase 5 in bldg 5	3,000,000
3	Grand-fathered	Montrose	NY	Patriot Retail Store	650,000
3	Grand-fathered	New York	NY	Renovate Patient Wards	6,480,900
3	Grand-fathered	New York	NY	Admitting Area/ ER Expansion Phase 2	3,500,000
3	Grand-fathered	New York	NY	Relocate 10S Amb. Surgery/Renovate 4N	3,500,000
3	Grand-fathered	New York	NY	12W/15W Ward Renovation	3,200,000
3	Grand-fathered	New York	NY	Nurse Call Replacement	3,128,576
3	Grand-fathered	New York	NY	Correct Infection Control Deficiencies - GI	2,700,000
3	Grand-fathered	New York	NY	Clinical Improvements/4W Step Down Unit	2,500,000
3	Grand-fathered	New York	NY	Upgrade Elevators (St. Albans)	2,250,000
3	Grand-fathered	New York	NY	Phase IV HVAC Replacement	2,200,000
3	Grand-fathered	New York	NY	Renovate Rehab Medicine (St. Albans)	2,200,000
3	Grand-fathered	New York	NY	Chiller Replacement/ Plant Upgrade	2,035,000
3	Grand-fathered	New York	NY	Renovation of Existing AHU	2,000,000
3	Grand-fathered	New York	NY	Replace HVAC Control Phase 3	1,700,000
3	Grand-fathered	New York	NY	Replace Fire Alarm System(SA)	1,650,000
3	Grand-fathered	New York	NY	Replace and Upgrade Heating, Ventilation and Air Conditioning Equipment	1,500,000
3	Grand-fathered	New York	NY	Renovate 2B Lab	1,320,000
3	Grand-fathered	New York	NY	Renovate Women's Health & Admin Med	1,042,500
3	Grand-fathered	New York	NY	Upgrade Fire Alarm Ph 1	1,000,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
3	Grand-fathered	New York	NY	Roof Replacement B92/B93	945,000
3	Grand-fathered	New York	NY	Linear Accelerator Site Prep (BK)	945,000
3	Grand-fathered	New York	NY	Repair Steam Condensate Line(SA)	860,000
3	Grand-fathered	New York	NY	OPC Bldg Radiology CT Site Prep	838,000
3	Grand-fathered	New York	NY	Roof Replacement Building 89	825,000
3	Grand-fathered	New York	NY	Replace Roofs Phase V	819,821
3	Grand-fathered	New York	NY	Upgrade Con Edison Transformers	600,000
3	Grand-fathered	New York	NY	Digital Radiology X-Ray site Prep(SA)	505,000
3	Grand-fathered	Northport	NY	Renovate Unit 34	4,200,000
3	Grand-fathered	Northport	NY	Rehabilitate Roads and Parking Lots	2,491,000
3	Grand-fathered	Northport	NY	Warehouse Renovation	2,000,000
3	Grand-fathered-Below Threshold	East Orange	NJ	Backflow Preventer & Water tank repairs	495,000
3	Grand-fathered-Below Threshold	East Orange	NJ	Research Deficiencies	495,000
3	Grand-fathered-Below Threshold	East Orange	NJ	Replace Boiler Plant Storage Tanks	450,000
3	Grand-fathered-Below Threshold	East Orange	NJ	Roofs and Canopy	385,000
3	Grand-fathered-Below Threshold	East Orange	NJ	Paving and sidewalks	275,000
3	Grand-fathered-Below Threshold	East Orange	NJ	Replace Absorbtion Chiller	190,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
3	Grand-fathered-Below Threshold	East Orange	NJ	ARC Flash Risk Assessment & Emer Power	120,000
3	Grand-fathered-Below Threshold	Lyons	NJ	Tuckpoint & Waterproofing B 1, 2, 53	350,000
3	Grand-fathered-Below Threshold	Lyons	NJ	Mold Remediation & Utilities	330,000
3	Grand-fathered-Below Threshold	Lyons	NJ	Correct Psych Unit Deficiencies - Nurses Call	300,000
3	Grand-fathered-Below Threshold	Lyons	NJ	Demo Amphitheater - Bldg 119	225,000
3	Grand-fathered-Below Threshold	Lyons	NJ	Repair Sidewalks	180,000
3	Grand-fathered-Below Threshold	Lyons	NJ	Evaluation of Emergency Service Bldg 12	75,000
3	Grand-fathered-Below Threshold	Castle Point	NY	Renovate and Expand Physical Therapy	450,000
3	Grand-fathered-Below Threshold	Castle Point	NY	IRM Air Conditioning Replacement	150,000
3	Grand-fathered-Below Threshold	Castle Point	NY	Gate Operator & Traffic Arm & Cameras for Building 88 Lot	150,000
3	Grand-fathered-Below Threshold	Montrose	NY	Replace Front Steps to Building 1	280,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
3	Grand-fathered-Below Threshold	Montrose	NY	Front Gate Traffic Arms and Cameras	150,000
3	Grand-fathered-Below Threshold	Montrose	NY	Front Entrance Security Fence	150,000
3	Grand-fathered-Below Threshold	New York	NY	Women Health Clinic Renovation	375,000
3	Grand-fathered-Below Threshold	New York	NY	Firestop Repair (SA)	300,000
3	Grand-fathered-Below Threshold	New York	NY	Replace Heating, Ventilation, and Air Conditioning Phase V / AHU Air Recovery	290,000
3	Grand-fathered-Below Threshold	New York	NY	Bldg 89 Elevator ATS Replacement (SA)	275,000
3	Grand-fathered-Below Threshold	New York	NY	Firestop and Fireproofing Repair	235,000
3	Grand-fathered-Below Threshold	New York	NY	Replace Air Handlers (Phase II)	200,000
3	Grand-fathered-Below Threshold	New York	NY	Replace Perimeter Walkway	200,000
3	Grand-fathered-Below Threshold	New York	NY	Abestos Air Monitoring Service	150,000
3	Grand-fathered-Below Threshold	New York	NY	Correct Eye Clinic Functional Deficiencies	135,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
3	Grand-fathered-Below Threshold	New York	NY	Structural Repairs for Main Hospital	125,000
3	Grand-fathered-Below Threshold	New York	NY	Replace Exterior Windows	75,000
3	Grand-fathered-Below Threshold	New York	NY	Map U/G Utilities	30,000
3	Grand-fathered-Below Threshold	Northport	NY	Install GAC Filter System Well #4	495,000
3	Grand-fathered-Below Threshold	Northport	NY	Implement Fuel Oil Storage Tank	450,000
3	Grand-fathered-Below Threshold	Northport	NY	Resolve Environmental Problems	440,000
3	Grand-fathered-Below Threshold	Northport	NY	Upgrade Gym Heating System	380,000
3	Grand-fathered-Below Threshold	Northport	NY	Repair/Replace Curbs and Sidewalks	50,000
3	Grand-fathered-Below Threshold	Northport	NY	Install Opacity Meter at Boiler Plant	45,000
<b>2012 Total with Oversubscription</b>					<b>96,861,897</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.



**Table 3-22: VISN 3 2013 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	Castle Point	NY	Upgrade Raw Water Filtration System	NRM	100	1,000
3	Montrose	NY	Expand Outpatient Services, Building 3	Minor	700	7,000
3	New York	NY	Correct Facility Envelope Structural and Seismic Deficiencies (Brooklyn)	NRM	963	9,625
3	New York	NY	Renovate Women's Health Clinic (Brooklyn)	NRM	270	2,700
3	New York	NY	Renovate Ward C1 (St. Albans)	NRM	210	2,100
3	New York	NY	Upgrade Main Electrical Switchgear (Brooklyn)	NRM	400	4,000
3	New York	NY	Upgrade IT 3rd Floor Server Room (Brooklyn)	NRM	270	2,702
3	New York	NY	Renovate 4 North Ward/Ambulatory Surgery	NRM	550	5,500
3	New York	NY	Correct Inpatient Pharmacy Safety Deficiencies (Brooklyn)	NRM	280	2,800
3	New York	NY	Improve Radiology Patient Privacy (Brooklyn)	NRM	210	2,100
3	New York	NY	Upgrade IT Server Room (St. Albans)	NRM	180	1,800
3	New York	NY	Correct Eye Clinic Functional Deficiencies (Brooklyn)	NRM	280	2,800
3	Northport	NY	Renovate Emergency Room	Minor	990	9,900
3	Northport	NY	Renovate Post Traumatic Stress Disorder Residence	NRM	740	7,403
3	Northport	NY	Renovate Building 11B	NRM	924	9,240
3	Northport	NY	Renovate Building 12B and Telephone Equipment Area	NRM	594	5,940
3	Northport	NY	Renovate Unit 41	NRM	647	6,468
<b>Total</b>					<b>8,308</b>	<b>83,078</b>

\* 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 \$500,000. 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 3-23: VISN 3 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (\$000s)	Total Estimated Cost (\$000s)
3	Brick <sup>1</sup>	NJ	Relocate Community Based Outpatient Clinic	Lease	3,300	3,300
<b>Total</b>					<b>3,300</b>	<b>3,300</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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 3-24: 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	Correct Seismic Deficiencies, Bldg 1 - 2	Major	65,984
3	East Orange	NJ	Parking Garage at East Orange	Minor	9,750
3	East Orange	NJ	Repurpose Bldg 11 to Mental Health Outpatient	Minor	9,800
3	East Orange	NJ	Renovate Emergency Room B1	Minor	9,750
3	East Orange	NJ	Replace Site Lighting	NRM	1,650
3	East Orange	NJ	Accomplish Retro-Commission	NRM	2,000
3	East Orange	NJ	Replace Windows to Increase Energy Efficiency	NRM	2,200
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	Upgrade Electrical Distribution and Lighting	NRM	1,180
3	East Orange	NJ	Improve Electrical Deficiencies	NRM	2,500
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 Roof and Structural Repairs	NRM	6,000
3	East Orange	NJ	Replace Penthouse Heating Ventilation and Air Conditioning Air Handling Unit	NRM	4,000
3	East Orange	NJ	Repair Plumbing System, Phase 2	NRM	2,200
3	East Orange	NJ	Repair Roofs and Structural Repairs/Tunnels, Buildings 1,5,6,7 and 8	NRM	2,200
3	East Orange	NJ	Improve Site Security	NRM	1,650
3	East Orange	NJ	Renovate 13th Floor-PM&R, Phase 2	NRM	1,500
3	East Orange	NJ	Replace Windows Buildings 2, 5, 6, 7, 11, 15, 15A, 15B, 16, 17 and 18	NRM	2,250
3	East Orange	NJ	Replace Roofs and Structural Repairs	NRM	1,750
3	East Orange	NJ	Replace Absorption chiller	NRM	2,100
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	Renovate Spinal Cord Unit, Building 1	NRM	3,300
3	Lyons	NJ	Renovate Bldg 135 Community Living Center	Major	25,000
3	Lyons	NJ	Community Living Center Expansion and Renovation - 3	Minor	9,700
3	Lyons	NJ	Renovate Bldg. 55	Minor	9,800

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
3	Lyons	NJ	Community Living Center Expansion and Renovation - 2	Minor	9,500
3	Lyons	NJ	Abate Environmental Hazard	NRM	2,750
3	Lyons	NJ	Construct Solar Energy Field	NRM	2,000
3	Lyons	NJ	Replace Site Lighting	NRM	3,020
3	Lyons	NJ	Replace Steam and Condensate Line	NRM	3,008
3	Lyons	NJ	Retro Commission	NRM	2,000
3	Lyons	NJ	Revamping 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	Emergency Power for HVAC Equipment	NRM	1,500
3	Lyons	NJ	Relocate Sterile Processing and Distribution - Building 2	NRM	3,500
3	Lyons	NJ	Modernize Wastewater Treatment Plant	NRM	2,200
3	Lyons	NJ	NHCU Ward Modernization P1	NRM	2,500
3	Lyons	NJ	NHCU Ward Modernization P2	NRM	2,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 8 and 9	NRM	8,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg 57	NRM	5,000
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 55	NRM	5,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg 7	NRM	5,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 2 and 4	NRM	6,000
3	Lyons	NJ	Install AOV at CLC	NRM	2,800
3	Lyons	NJ	Roof Replacement - Historic Preservation Bldg. 1	NRM	3,100
3	Lyons	NJ	Historic Renovation, Building 1	NRM	3,500
3	Lyons	NJ	Replace Site Data and Phone Lines	NRM	1,650
3	Castle Point	NY	Construct New 60 Bed / 2 Ward Community Living Center at Castle Point	Major	30,096
3	Castle Point	NY	Castle Point NY Psych & Community Living Center Integration	Major	372,115
3	Castle Point	NY	Enlarge Building 15H Community Living Center	Minor	4,490
3	Castle Point	NY	Secure and Improve Urgent Care and Main Entrance	Minor	8,064
3	Castle Point	NY	Upgrade Outpatient Clinic H	Minor	8,500
3	Castle Point	NY	Replace Building 19 Roof at Castle Point Campus	NRM	1,200
3	Castle Point	NY	Replace Building 15H Emergency Generator	NRM	1,386
3	Castle Point	NY	Replace Building 15E Laboratory and Mortuary Heating and Air Conditioning Unit	NRM	1,154
3	Castle Point	NY	Replace Alternate Campus Entrance Roadway and Appurtenances	NRM	1,100
3	Castle Point	NY	Correct Handicap Accessibility Deficiencies in Public Bathrooms	NRM	1,500
3	Castle Point	NY	Install Energy Efficient Exterior Lighting	NRM	1,825
3	Castle Point	NY	Upgrade Central Air Conditioning Plant Chilled Water Units and Distribution Main	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
3	Castle Point	NY	Replace Steam Traps Campus Wide	NRM	1,300
3	Castle Point	NY	Upgrade Emergency Power Distribution System for Buildings 19, 20, and 21	NRM	1,950
3	Castle Point	NY	Replace Building 18 Air Handling Unit	NRM	2,200
3	Montrose	NY	Provide New 90-bed Community Living Center	Major	46,564
3	Montrose	NY	Build New Clinic and Domiciliary Building	Major	179,382
3	Montrose	NY	Build Mental Health Services Expansion	Minor	8,800
3	Montrose	NY	Provide Radiology Annex	Minor	8,700
3	Montrose	NY	Provide New Medical Ward Annex	Minor	9,900
3	Montrose	NY	Provide New Procedure Suite	Minor	9,900
3	Montrose	NY	Provide Physical Therapy Addition	Minor	7,700
3	Montrose	NY	Install Elevator, Building 29	NRM	1,800
3	Montrose	NY	Install Fire Protection System, Building 29	NRM	1,900
3	Montrose	NY	Replace Outdated Steam Distribution Equipment, Buildings 3, 4, and 12	NRM	3,795
3	Montrose	NY	Replace Roof and Solar Panel Installation for Building 5	NRM	3,300
3	Montrose	NY	Replace Aged Steam Regulators	NRM	2,400
3	Montrose	NY	Replace Failing and Unsafe Main Electrical Switch	NRM	1,650
3	Montrose	NY	Install Air Conditioning Systems in Building 29	NRM	1,900
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	Replace Portions of Aged Site Steam System Distribution	NRM	4,000
3	Montrose	NY	Repair Aged Brick Exterior of Buildings 12,13,14	NRM	3,450
3	Montrose	NY	Replace Water Fixtures with New High Efficiency Fixtures	NRM	1,300
3	Montrose	NY	Asbestos Abatement, Buildings 8, 9, 10, 11, and 25	NRM	5,000
3	Montrose	NY	Demolish Unused Buildings 8,9,10,11, and 25	NRM	1,200
3	Montrose	NY	Renovate Dental and Optometry Space	NRM	3,065
3	Montrose	NY	Improve Dining Room Accessibility, Building 5	NRM	3,050
3	Montrose	NY	Provide Transitional Residence in Building 30	NRM	6,700
3	Montrose	NY	Expand Post Traumatic Stress Disorder Treatment	NRM	2,000
3	Montrose	NY	Correct Structural Deficiencies in Pool Roof	NRM	4,834
3	Montrose	NY	Replace Locking System	NRM	5,200
3	New York	NY	Construct 1250 Car Parking Garage (Brooklyn)	Major	30,000
3	New York	NY	Expand Wing B,C,D Units (St. Albans)	Major	137,000
3	New York	NY	Correct Seismic Deficiencies	Minor	10,000
3	New York	NY	Replace Water Tube Boilers	NRM	3,300
3	New York	NY	Retro-Commissioning	NRM	3,180
3	New York	NY	Install Heat Recovery Laundry (St. Albans)	NRM	1,980
3	New York	NY	AHU Air Recovery	NRM	2,900
3	New York	NY	Cogeneration	NRM	5,500
3	New York	NY	Chiller Plant Upgrades	NRM	3,850
3	New York	NY	Replace Pipe Insulation	NRM	1,500
3	New York	NY	Retro Commissioning SA	NRM	1,620

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
3	New York	NY	Summer Boiler SA	NRM	3,300
3	New York	NY	Replace Steam Control Valves (St. Albans)	NRM	1,320
3	New York	NY	Chiller Control Optimization	NRM	2,200
3	New York	NY	Thermal Energy Storage	NRM	3,000
3	New York	NY	Boiler Replacement (SA)	NRM	3,300
3	New York	NY	Repair Accessibility Deficiencies	NRM	5,700
3	New York	NY	Architectural Upgrades	NRM	2,500
3	New York	NY	Architectural Upgrades-Flooring, Ceiling, Light Fixtures	NRM	2,250
3	New York	NY	Upgrade Dental Lab	NRM	1,104
3	New York	NY	Retro Commissioning Manhattan	NRM	2,400
3	New York	NY	Expand Mental Health	NRM	3,000
3	New York	NY	Renovate Patient Wards PH 2	NRM	6,200
3	New York	NY	Architectural Upgrade-Ceiling, Flooring, Lighting, Painting	NRM	7,500
3	New York	NY	Fire Pump Replacement	NRM	1,300
3	New York	NY	Asbestos Abatement Bldg 1	NRM	18,000
3	New York	NY	Upgrade Fire Alarm System, Phase 1 (Brooklyn)	NRM	2,000
3	New York	NY	Replace Induction Units/Controls (Brooklyn)	NRM	2,800
3	New York	NY	Upgrade Site Security (Brooklyn)	NRM	1,194
3	New York	NY	Replace 200 Ton Chiller - North Tower	NRM	1,320
3	New York	NY	Upgrade Isolation Room Air Conditioning and Testing/Balancing (Brooklyn)	NRM	2,000
3	New York	NY	Repair Windows, Phase 2 (Brooklyn)	NRM	2,725
3	New York	NY	Consolidate Mental Health Services	NRM	3,200
3	New York	NY	Facility Envelope Structural and Security Deficiencies	NRM	8,000
3	New York	NY	Architectural Upgrade - Install Signage	NRM	1,040
3	New York	NY	Repair Sidewalks, Parking Lots, Road (St. Albans)	NRM	6,500
3	New York	NY	Repair Accessibility Deficiencies Phase 1	NRM	2,250
3	New York	NY	Research Area Functional Deficiencies	NRM	2,800
3	New York	NY	Improve Accessibility	NRM	1,300
3	New York	NY	Repair Accessibility Deficiencies PH 2	NRM	2,250
3	New York	NY	Repair Electrical Deficiencies ph1	NRM	3,250
3	New York	NY	Repair HVAC Deficiencies Ph 1	NRM	4,500
3	New York	NY	Green Roof Building 1,4, 8	NRM	4,500
3	New York	NY	Replace 250kW Penske Generator (Brooklyn)	NRM	1,947
3	New York	NY	Correct Facility Access Deficiencies (Brooklyn)	NRM	1,870
3	New York	NY	Renovate Rehab Medicine (St. Albans)	NRM	2,500
3	New York	NY	Upgrade Life Safety/Critical Branch Electrical Distribution (Brooklyn)	NRM	4,455
3	New York	NY	Replace HVAC Controls Ph2	NRM	5,000
3	New York	NY	Replace Induction Units	NRM	3,000
3	New York	NY	Command/Central Operation Center Renovation	NRM	1,900
3	New York	NY	Replace Fire Alarm System (St. Albans)	NRM	2,700
3	New York	NY	MRI Building 1	NRM	3,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
3	New York	NY	Replace HVAC Controls, Phase 3 (Brooklyn)	NRM	2,500
3	New York	NY	Replace Pump Station and Control Pumps (St. Albans)	NRM	1,980
3	New York	NY	Upgrade Elevators (St. Albans)	NRM	3,575
3	New York	NY	Upgrade Primary Distribution and Emergency Generation (St. Albans)	NRM	3,800
3	New York	NY	Green Roof Replacement SA	NRM	5,000
3	New York	NY	Repair Underground Condensate Steam Pipe leak	NRM	1,070
3	New York	NY	Steam Distribution Piping Replacement	NRM	2,200
3	New York	NY	Upgrade Emergency Electrical System and Branch Circuit Expansion PH 1	NRM	4,000
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	Replace Nurse Call System	NRM	3,500
3	New York	NY	Upgrade Steam Distribution System (St. Albans)	NRM	1,980
3	New York	NY	Alternate Site for Emergency Operations	NRM	3,500
3	New York	NY	Upgrade Site Security (St. Albans)	NRM	1,798
3	New York	NY	Patient Privacy Wards Renovation	NRM	5,375
3	New York	NY	Renovate Space For Patient Aligned Care Team	NRM	2,000
3	New York	NY	Roof Replacement Outpatient Clinic	NRM	4,250
3	New York	NY	Upgrade Site Security	NRM	1,350
3	New York	NY	Install Wireless Nurse Call System (Brooklyn)	NRM	2,283
3	New York	NY	Wards Renovation C3, D3 (SA)	NRM	5,950
3	New York	NY	Repair Exterior Façade and Brick Cleaning	NRM	3,747
3	New York	NY	Dental Clinic	NRM	2,500
3	New York	NY	Expand Emergency Room/ Ambulatory Entrance	NRM	5,500
3	New York	NY	Upgrade Elevator (Brooklyn)	NRM	3,000
3	New York	NY	Asbestos Abatement Ph 1	NRM	4,000
3	New York	NY	Renovate Research Area Ph 2	NRM	4,000
3	New York	NY	Architectural Upgrade-Ceiling, Flooring, Lighting, Painting St. Albans	NRM	10,000
3	New York	NY	Asbestos Abatement SA	NRM	5,500
3	New York	NY	Renovate Research Ph 3	NRM	3,947
3	New York	NY	Renovate Sterile Processing and Distribution (Bronx)	NRM	2,500
3	New York	NY	Upgrade IT Data and Electrical Rooms (Bronx)	NRM	2,500
3	New York	NY	Renovate Primary Care (Bronx)	NRM	4,160
3	New York	NY	Install/Replace Steam Absorber in Chiller Plant	NRM	1,210
3	New York	NY	Renovate Psychiatric Ward (Bronx)	NRM	3,750
3	New York	NY	Replace Roofs, Phase 5 (Bronx)	NRM	1,955
3	New York	NY	Upgrade Nurse Call System (Bronx)	NRM	2,820
3	New York	NY	Clean and Reseal Building Exterior Aluminum Skin Wall (Bronx)	NRM	1,640
3	New York	NY	Replace/Install Parking and Street Lights (Bronx)	NRM	2,966
3	New York	NY	Expand HVAC Management system in Building 100, Phase 1 (Bronx)	NRM	1,220

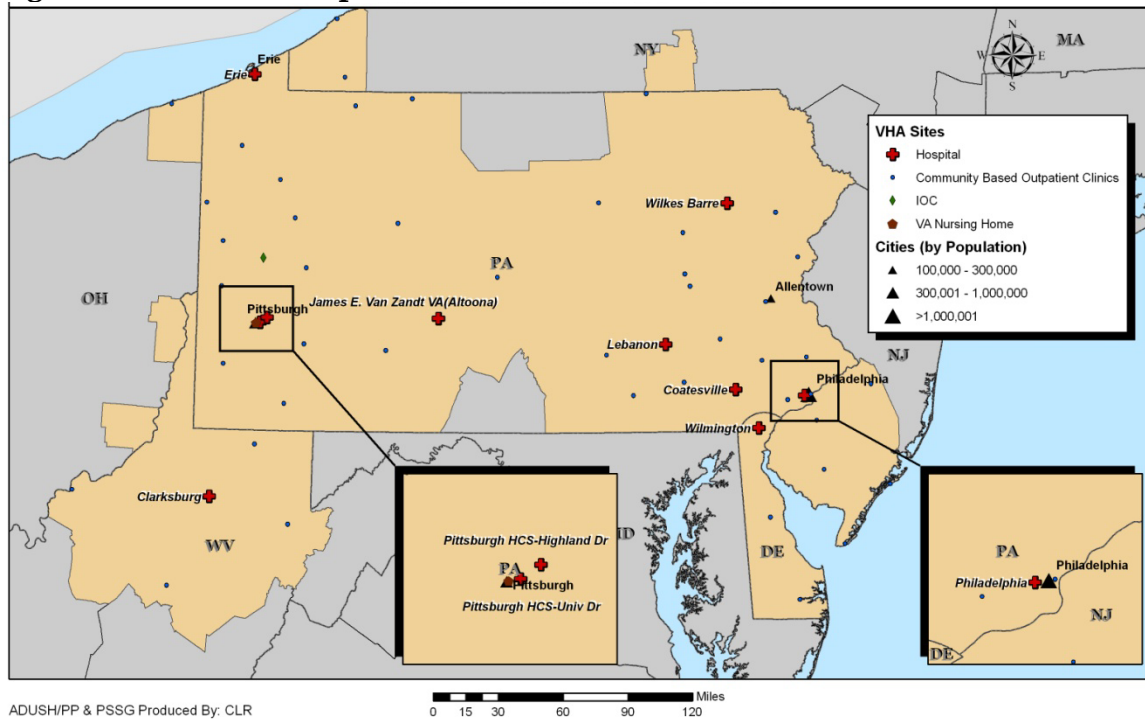
VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
3	New York	NY	Structural Repairs for Main Hospital	NRM	1,250
3	New York	NY	Way finding Improvements	NRM	1,100
3	New York	NY	Address Seismic Deficiencies	NRM	10,000
3	New York	NY	Accessibility Repairs	NRM	7,000
3	New York	NY	Install Solar Energy System, Phase 2 (Bronx)	NRM	1,320
3	New York	NY	Expand HVAC Management System in Building 100, Phase 2 (Bronx)	NRM	1,470
3	New York	NY	Inpatient Mental Health Renovations	NRM	3,500
3	New York	NY	PACT Realignment Space Considerations	NRM	3,500
3	New York	NY	Replace Exterior Windows Ph I (300 EA)	NRM	2,730
3	New York	NY	PACT Space Needs	NRM	3,000
3	New York	NY	Window Replacements (SA)	NRM	2,300
3	New York	NY	Renovate for Mental Health (Bronx)	NRM	3,750
3	New York	NY	Renovate for Network Acquisition and Logistics, and Fiscal Service (Bronx)	NRM	3,250
3	New York	NY	Specialty Clinics Space Renovations	NRM	3,800
3	New York	NY	Renovate Inpatient Wards PH 3	NRM	6,900
3	New York	NY	Renovate Lab Space (Brooklyn)	NRM	3,500
3	New York	NY	Upgrade Operating Rooms	NRM	4,250
3	New York	NY	Neurology Space Corrections	NRM	1,800
3	New York	NY	Locks, Doors, & Key Systems	NRM	2,000
3	New York	NY	Specialty Care Clinic Improvements	NRM	3,600
3	New York	NY	On-Site Cogeneration Plant (SA)	NRM	8,960
3	New York	NY	On-Site Cogeneration Plant (BK)	NRM	5,800
3	New York	NY	Replace Radiator Steam Control Valve (Brooklyn)	NRM	1,800
3	New York	NY	Ice Plant	NRM	3,000
3	New York	NY	Consolidate Mental Health Services (SA)	NRM	2,500
3	New York	NY	Renovate Prosthetics Department	NRM	2,500
3	New York	NY	OR AHU Replacement	NRM	1,540
3	New York	NY	Upgrade Building 100 Elevators	NRM	9,600
3	New York	NY	Replace Chillers 1 and 5	NRM	3,600
3	New York	NY	Replace Cooling Towers	NRM	7,900
3	Northport	NY	Construct Parking Project 1	Minor	4,400
3	Northport	NY	Relocate Ambulatory Surgery Unit	Minor	9,900
3	Northport	NY	Relocate Community Living Center 4	Minor	9,900
3	Northport	NY	Relocate Palliative Care	Minor	9,900
3	Northport	NY	Build Inpatient Care Elevator	NRM	4,620
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	Renovate Building 18 Phase 1	NRM	2,000
3	Northport	NY	Replace Roofs Phase 2	NRM	4,400
3	Northport	NY	Install Solar Photo Voltaic System	NRM	1,500
3	Northport	NY	Modernize and Replace Building Generators	NRM	2,647

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
3	Northport	NY	Provide Gas Absorption Chiller Plant for Building 200	NRM	6,800
3	Northport	NY	Provide Geothermal Energy System, Building 92	NRM	1,500
3	Northport	NY	Recommission Energy Systems Phase 2	NRM	5,546
3	Northport	NY	Relocate Director's Office	NRM	1,100
3	Northport	NY	Renovate Building 64	NRM	4,620
3	Northport	NY	Renovate Community Living Center Bathrooms and Millwork	NRM	1,925
3	Northport	NY	Renovate Unit 33	NRM	4,200
3	Northport	NY	Renovate Unit 34	NRM	4,200
3	Northport	NY	Repair Fascia, Soffits, Underground Collection Phase 2	NRM	4,400
3	Northport	NY	Replace Primary Electrical Distribution Phase 1	NRM	9,900
3	Northport	NY	Reuse Treated Wastewater Effluent for Irrigation	NRM	2,200
3	Northport	NY	Renovate Roads, Phase 4	NRM	3,970
3	Northport	NY	Relocate SARRPT	NRM	4,200
3	Northport	NY	Renovate Warehouse	NRM	2,200
3	Northport	NY	Replace Primary Electrical Distribution Phase 2	NRM	9,900
3	Northport	NY	Renovate Elevators	NRM	1,500
3	Northport	NY	Recommission Energy Systems, Phase 1	NRM	1,540
3	Northport	NY	Renovate Building 12 A	NRM	4,620
3	Northport	NY	Upgrade Airflow Motors via Variable Speed Drive	NRM	1,056
3	Northport	NY	Upgrade Site Lighting	NRM	2,200
3	Northport	NY	Renovate Freight Elevators	NRM	1,100
3	Northport	NY	Upgrade Air Handlers	NRM	3,300
3	Northport	NY	Install Facility Fire Protection System	NRM	1,400
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 2000	NRM	1,430
3	Northport	NY	Renovate Road and Parking Lots Project 2	NRM	1,350
3	Northport	NY	Replace Air Handlers	NRM	5,955
3	Northport	NY	Rehabilitate Roads and Parking Lots	NRM	2,491
3	Northport	NY	Replace Facility Perimeter Fencing	NRM	4,813
3	Northport	NY	Recommission Energy Systems Phase 3	NRM	1,540
3	Northport	NY	Upgrade Boiler Plant 1	NRM	1,100
3	Northport	NY	Install Card Access and Security Monitors	NRM	4,400
<b>VISN 3 Future Year Cost Estimate Range: \$1.6B - \$2.0</b>					



## Strategic Capital Investment Plan for VISN 4

**Figure 3-18: 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	7,399,319
Plus Active New Construction	1,225,506
Less Retired Space*	-845,293
Less Future Need	-8,074,376
<b>Equals Space Gap**</b>	<b>-294,844</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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's outpatient primary care access enhancements focus on increasing market penetration to serve more Veterans and to expand the spectrum of services offered in all locations through capital solutions at the VAMCs and community based outpatient clinics (CBOC). In the western market, which has the lower percentage of Veterans meeting primary care drive-time standards, the strategy will include an effort to find geographic "pockets" of underserved Veterans and implement non-capital solutions to add outpatient primary care access points to areas with more than 1,000 Veterans living beyond 30 minutes from existing facilities and CBOCs.

Utilization gaps will be closed through capital and non-capital solutions to increase outpatient services. Capital solutions for decreasing the inpatient footprint in existing infrastructure will focus on re-purposing vacated areas into outpatient and ancillary services as well as demolition where appropriate. Existing inpatient units will be renovated to improve privacy and safety, which results in inpatient units accommodating fewer beds.

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. This initiative will also provide a needed venue for those like many Operating Enduring Freedom/Operation Iraqi Freedom (OEF/OIF) Veterans who prefer services during times outside of normal administrative hours. 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 41%, reduce water use intensity by 30%, reduce energy use intensity by 33%, and increase the use of renewable energy by 27.2 million kilowatt hours. Finally, following the implementation of the long range plan, 23% 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 address outpatient capacity to meet the projected 438,415 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 162,429 square feet to meet capacity demands; and invest \$318,808,288 in its facilities to correct 100% of FCA deficiencies.

**Table 3-26: VISN 4 SCIP Implemental Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	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 2019 projected demand (BDOC)
Outpatient Utilization	438,415	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	94.5%	95.8%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.8%	96.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(294,843)	(132,414)	Amount of needed square feet (2019)
Condition	\$318,808,288	\$0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient primary care access gap is calculated using the current (2009) 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 \$2.9 and \$3.5 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	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	3	\$621,600
Leases	8	\$6,887	4	\$30,098
Minor Construction	6	\$50,511	43	\$334,322
NRM	17	\$58,852	154	\$411,741
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$116,250</b>		<b>\$1,397,761</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$1,217,555
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$424,173
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$36,566	-	\$97,643
Recurring Activation Costs	-	\$24,206	-	\$78,731
IT Non-Recurring Activation Costs	-	\$5,774	-	\$13,708
IT Recurring Activation Costs	-	\$1,924	-	\$4,568
<b>Total</b>	<b>31</b>	<b>\$184,719</b>	<b>204</b>	<b>\$3,234,139</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -28: VISN 4 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
4	SCIP	Wilmington	DE	Build New Medical Center Entrances (Community Living Center and SW7)	5,992	836
4	SCIP	Altoona	PA	Expand & Improve Behavioral Health Clinic	9,794	820
4	SCIP	Erie	PA	Replace Community Living Center	9,557	956
4	SCIP	Erie	PA	Build Parking Garage	8,500	750
4	Grand-fathered	Erie	PA	Expand Behavioral Health	6,000	5,625
4	Grand-fathered	Butler	PA	Dementia Long Term Care Unit Replacement	7,000	6,420
4	Grand-fathered	Pittsburg	PA	Upgrade SPD & Security Dock - UD	6,697	6,128
<b>Total</b>					<b>53,540</b>	<b>21,535</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
4	SCIP	Philadelphia	PA	Expand Main Entrance Building 1	3,668	367
4	SCIP	Wilkes-Barre	PA	Build Community Living Center, Phase 1	9,722	972
4	Grand-fathered	Pittsburg	PA	New Elevator Addition for Bldg 1 - UD	4,733	4,303

\* Oversubscribed 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -29 VISN 4 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	SCIP	Elsmere	DE	Renovate 5 West	5,984,250
4	SCIP	Elsmere	DE	Renovate 8 West	5,500,000
4	SCIP	Altoona	PA	480 Volt Power Distribution	3,000,000
4	SCIP	Altoona	PA	Add/Replace Mechanical Systems	2,500,000
4	SCIP	Altoona	PA	Repair Asphalt Paving and Concrete	2,500,000
4	SCIP	Coatesville	PA	Building 3, Phase II, Construct Imaging Suite & Outpatient Services	7,500,000
4	SCIP	Lebanon	PA	Cooling Tower Replacement	1,000,000
4	SCIP	Philadelphia	PA	Rekey Medical Center	2,000,000
4	SCIP	Philadelphia	PA	Upgrade Women's Clinic	900,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	SCIP	Wilkes Barre	PA	ER Expansion	4,000,000
4	SCIP	Wilkes Barre	PA	Expand Existing Oncology	4,000,000
4	SCIP	Wilkes Barre	PA	Replace Water Tank	2,500,000
4	SCIP	Clarksburg	WV	Enhance and Expand Acute Inpatient Mental Health	4,500,000
4	SCIP-Below Threshold	Coatesville	PA	Building 3, Phase III, Construct Lab & Outpatient Med Suites	450,000
4	Grand-fathered	Elsmere	DE	Renovate NFS (Nutrition & Food Services) Kitchen	5,434,000
4	Grand-fathered	Elsmere	DE	Replace/Expand Clinical Addition Elevators	3,500,000
4	Grand-fathered	Elsmere	DE	Building 5 and Auditorium Renovation	3,000,000
4	Grand-fathered	Elsmere	DE	Building 15 HVAC Replacement	1,500,000
4	Grand-fathered	Elsmere	DE	4th Floor Halls and Walls	1,100,000
4	Grand-fathered	Elsmere	DE	Renovate 6 West	500,000
4	Grand-fathered	Altoona	PA	FCA Renovate Boiler Plant	1,000,000
4	Grand-fathered	Altoona	PA	FCA Reconfigure Loading Dock	911,000
4	Grand-fathered	Altoona	PA	Replace Signage	500,000
4	Grand-fathered	Butler	PA	Correct Electrical Deficiencies	4,000,000
4	Grand-fathered	Butler	PA	Replace Roof B-1	3,000,000
4	Grand-fathered	Butler	PA	AHU Upgrade B-2	2,500,000
4	Grand-fathered	Butler	PA	Replace Campus Gas Line	2,500,000
4	Grand-fathered	Butler	PA	Demolish Connecting Corridor	1,500,000
4	Grand-fathered	Butler	PA	Replace B-1 Elevators	1,500,000
4	Grand-fathered	Butler	PA	Site Drainage Phase II	1,200,000
4	Grand-fathered	Butler	PA	Replace Roads & Sidewalks	770,000
4	Grand-fathered	Butler	PA	Replace Building Exterior Sanitary Lines	600,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	Grand-fathered	Butler	PA	Auditorium Lighting/Speaker Redesign	550,000
4	Grand-fathered	Coatesville	PA	Upgrade Physical Security Station Wide	1,000,000
4	Grand-fathered	Coatesville	PA	Improve Parking	650,000
4	Grand-fathered	Coatesville	PA	Thermal Insulation & Steam Trap Replacement	500,000
4	Grand-fathered	Erie	PA	Renovate Food and Nutrition	2,406,115
4	Grand-fathered	Erie	PA	Renovate 7th Floor West	2,300,000
4	Grand-fathered	Erie	PA	Renovate Behavioral Health	500,000
4	Grand-fathered	Lebanon	PA	Renovate to Expand Inpatient Unit B1-2	3,500,000
4	Grand-fathered	Lebanon	PA	Thermal Storage for Chiller Plant	3,000,000
4	Grand-fathered	Lebanon	PA	Replace Water Lines	3,000,000
4	Grand-fathered	Lebanon	PA	Additional OR for Vascular/Front Entrance	3,000,000
4	Grand-fathered	Lebanon	PA	CT/Rad Room for Emergency Department	2,200,000
4	Grand-fathered	Lebanon	PA	Replace Oil Switches	2,000,000
4	Grand-fathered	Lebanon	PA	Renovate to Expand Oncology/Dialysis	1,750,000
4	Grand-fathered	Lebanon	PA	Renovate Primary Care/Specialty Clinic Building 17	1,750,000
4	Grand-fathered	Lebanon	PA	Improve Emergency Cache/Learning Lab	1,650,000
4	Grand-fathered	Lebanon	PA	Correct Water Tower Deficiencies	1,000,000
4	Grand-fathered	Lebanon	PA	Storm Water Management Study	1,000,000
4	Grand-fathered	Lebanon	PA	Correct Water Tower Deficiencies	900,000
4	Grand-fathered	Philadelphia	PA	Renovate 1st and 2nd Fl Research	8,400,000
4	Grand-fathered	Philadelphia	PA	Renovate 2nd and 5th Floor Bldg 21	4,200,000
4	Grand-fathered	Philadelphia	PA	Upgrade Patient Areas Unit C	3,100,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	Grand-fathered	Philadelphia	PA	OR Upgrades	3,000,000
4	Grand-fathered	Philadelphia	PA	Correct Building Facade Deficiencies	2,415,000
4	Grand-fathered	Philadelphia	PA	Construct a New Computer Room	2,075,000
4	Grand-fathered	Philadelphia	PA	Upgrade Canteen	1,575,000
4	Grand-fathered	Philadelphia	PA	Replace HVAC SPD	1,200,000
4	Grand-fathered	Philadelphia	PA	Elevator Bldg 1	1,050,000
4	Grand-fathered	Philadelphia	PA	Modify Main Entrance Bldg 1	750,000
4	Grand-fathered	Philadelphia	PA	Repair Garage	725,000
4	Grand-fathered	Philadelphia	PA	Repair Roofs Bldgs 1, 5, 30	500,000
4	Grand-fathered	Pittsburgh	PA	Expand Operating Room	8,000,000
4	Grand-fathered	Pittsburgh	PA	Perform Retro commissioning	8,000,000
4	Grand-fathered	Pittsburgh	PA	Upgrade 4W-11W Air Handling Unit, UD	4,500,000
4	Grand-fathered	Pittsburgh	PA	UD, Install Water Tank	3,200,000
4	Grand-fathered	Pittsburgh	PA	Renovate Bldg 51 (3B)	2,000,000
4	Grand-fathered	Wilkes Barre	PA	Renovate Wound Care Clinic	4,300,000
4	Grand-fathered	Wilkes Barre	PA	Plumbing Upgrade, Phase 1	3,000,000
4	Grand-fathered	Wilkes Barre	PA	Convert Existing Sterile Processing Distribution to Clinical Space	1,000,000
4	Grand-fathered	Wilkes Barre	PA	Renovate Building 5	970,000
4	Grand-fathered	Wilkes Barre	PA	Clean Storage AMMS	600,000
4	Grand-fathered	Clarksburg	WV	Renovate and Increase Mental Health Area 4A	6,000,000
4	Grand-fathered	Clarksburg	WV	Interior Finishes Building 1	2,600,000
4	Grand-fathered	Clarksburg	WV	Elevator Replacement Building 1 and Clinical Addition	2,500,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	Grand-fathered	Clarksburg	WV	Building Automation System Upgrade	1,000,000
4	Grand-fathered	Clarksburg	WV	Steam and Chilled Water Piping Replacement	1,000,000
4	Grand-fathered-Below Threshold	Elsmere	DE	Renovate 8 East	430,000
4	Grand-fathered-Below Threshold	Elsmere	DE	Study and Correct Domestic Water Storage	420,000
4	Grand-fathered-Below Threshold	Elsmere	DE	Replace Storm Water Infrastructure	160,000
4	Grand-fathered-Below Threshold	Elsmere	DE	Expand & Update Chemo	120,000
4	Grand-fathered-Below Threshold	Elsmere	DE	Replace/Repair Misc Lock Hardware	90,000
4	Grand-fathered-Below Threshold	Altoona	PA	Remodel Front Entrance	470,000
4	Grand-fathered-Below Threshold	Altoona	PA	Install Energy Conservation Measures	400,000
4	Grand-fathered-Below Threshold	Altoona	PA	Upgrade Areas to Meet ADA Standards	400,000
4	Grand-fathered-Below Threshold	Altoona	PA	Correct Remaining FCA Deficiencies	250,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	Grand-fathered-Below Threshold	Altoona	PA	Add Additional Electrical Outlets	13,000
4	Grand-fathered-Below Threshold	Butler	PA	Atrium for Community Living Center	403,000
4	Grand-fathered-Below Threshold	Butler	PA	Facility Management Storage Building	400,000
4	Grand-fathered-Below Threshold	Butler	PA	Update HVAC Control Systems	300,000
4	Grand-fathered-Below Threshold	Butler	PA	Replace Warehouse	200,000
4	Grand-fathered-Below Threshold	Butler	PA	Renovate Stair Towers B 1,2,and 3	100,000
4	Grand-fathered-Below Threshold	Butler	PA	HVAC Upgrade Building 46	100,000
4	Grand-fathered-Below Threshold	Butler	PA	Sterile Processing and Distribution Improvements	75,000
4	Grand-fathered-Below Threshold	Coatesville	PA	Exterior Painting	445,000
4	Grand-fathered-Below Threshold	Coatesville	PA	Replace Storm Sewer Ph3	400,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
4	Grand-fathered-Below Threshold	Coatesville	PA	Bldg 1 - Renovate Office Suite	350,000
4	Grand-fathered-Below Threshold	Coatesville	PA	Building 58 - Replace Doors, Frames & Hardware	100,000
4	Grand-fathered-Below Threshold	Erie	PA	Biomed/ Sterile Processing and Distribution Renovation	446,125
4	Grand-fathered-Below Threshold	Erie	PA	Renovate 3rd Floor	200,000
4	Grand-fathered-Below Threshold	Erie	PA	Improve Traffic Flow/Accessibility	25,000
4	Grand-fathered-Below Threshold	Philadelphia	PA	Upgrade Toilets 1st Floor	200,000
4	Grand-fathered-Below Threshold	Wilkes Barre	PA	Sleep Lab Renovations	350,000
4	Grand-fathered-Below Threshold	Wilkes Barre	PA	2 West Corridor To NHCU	60,000
4	Grand-fathered-Below Threshold	Clarksburg	WV	Demolish Buildings 3 and 4 and Relocate Helipad	300,000
<b>Total</b>					<b>198,872,490</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-30: VISN 4 2013 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	Elsmere	DE	Construct Parking Garage	Minor	878	8,776
4	Elsmere	DE	Renovate 8 East	NRM	468	4,680
4	Elsmere	DE	Perform Site Enhancements	NRM	220	2,200
4	Elsmere	DE	Evaluate and Correct Heating, Ventilation, and Cooling Deficiencies for Sterile Processing Storage Areas and Information Technology Closets.	NRM	167	1,670
4	Altoona	PA	Provide Parking Garage	Minor	990	9,900
4	Altoona	PA	Renovate Building 2	NRM	110	1,100
4	Altoona	PA	Replace Walkways and Concrete Pads	NRM	100	1,000
4	Coatesville	PA	Repair Structural Tunnel Joints	NRM	105	1,050
4	Lebanon	PA	Construct Intensive Care Unit/Medical/Surgical Unit	Minor	990	9,900
4	Philadelphia	PA	Upgrade Community Living Center, Addition for New Recreation Center	Minor	779	7,785
4	Philadelphia	PA	Install Heating, Ventilation, Air Conditioning (HVAC) 8/9 East	NRM	417	4,169
4	Philadelphia	PA	Renovate Primary Care Clinic - Patient Aligned Care Team	NRM	195	1,947
4	Philadelphia	PA	Upgrade Heating, Ventilation, Air Conditioning in Sterile Processing and Delivery	NRM	320	3,200
4	Pittsburgh	PA	Renovate Research Building - Wet Labs	NRM	600	6,000
4	Pittsburgh	PA	Renovate Ground Floor Kitchen, Building 51	NRM	155	1,550
4	Pittsburgh	PA	Expand Operating Rooms (University Drive Division)	NRM	800	8,000
4	Wilkes Barre	PA	Construct New Boiler Plant	NRM	800	8,000
4	Wilkes Barre	PA	Upgrade Compensation and Pension and Agent Cashier	NRM	319	3,190
4	Wilkes Barre	PA	Renovate 8 East for Nursing Administration	NRM	380	3,800
4	Wilkes Barre	PA	Renovate 6 East and Center	NRM	480	4,796
4	Wilkes Barre	PA	Renovate Basement of Clinical Addition	NRM	250	2,500
4	Clarksburg	WV	Improve Ambulatory Care Support and Physical Security	Minor	915	9,150
4	Clarksburg	WV	Construct Behavioral Health Villas	Minor	500	5,000
			<b>Total</b>		<b>10,936</b>	<b>109,363</b>

\* 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 \$500,000. 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 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type	Budget Request (000s)	Total Estimated Cost** (\$000s)
4	Altoona	PA	Expand Johnstown Community Based Outpatient Clinic	Lease	986	986
4	Altoona	PA	Expand State College Community Based Outpatient Clinic	Lease	986	986
4	Altoona	PA	Convert Indiana Community Based Outpatient Clinic	Lease	986	986
4	Altoona	PA	Convert Huntington/Lewistown Community Based Outpatient Clinic	Lease	1,275	1,275
4	Altoona	PA	Provide Temporary Leased Space For Staff	Lease	440	440
4	Lebanon	PA	Relocate Reading Outpatient Clinic	Lease	919	919
4	Philadelphia	PA	Relocate Fort Dix Community Based Outpatient Clinic	Lease	795	795
4	Pittsburgh	PA	Lease Off-Site Staff Parking	Lease	500	500
			<b>Total</b>		<b>6,887</b>	<b>6,887</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**Table 3-32: VISN 4 Future Years 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	Elsmere	DE	Add a Second Floor to the Community Living Center and Renovate the Existing Community Living Center.	Minor	9,900
4	Elsmere	DE	Construct Hospice and Palliative Care Addition	Minor	8,763
4	Elsmere	DE	Expand Clinical Service Building	Minor	9,900
4	Elsmere	DE	Expand Clinical Service Building for Mental Health	Minor	9,990
4	Elsmere	DE	Expand Clinical Service Building for Diagnostic Imaging	Minor	9,990
4	Elsmere	DE	Expand Clinical Service for Surgery	Minor	9,997
4	Elsmere	DE	Expand Clinical Service Building for Specialty Care (Phase 1)	Minor	900
4	Elsmere	DE	Expand Clinical Service Building for Specialty Care (Phase 2)	Minor	900
4	Elsmere	DE	Build Second Exit from Facility	NRM	1,320
4	Elsmere	DE	Install EIFS on Bldg 1 and 17.	NRM	2,000
4	Elsmere	DE	Replace Emergency Generator, Run Emergency Power to Elevators	NRM	2,750
4	Elsmere	DE	Study and Correct Domestic Water Storage	NRM	5,040

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
4	Elsmere	DE	Renovate 6 West	NRM	5,956
4	Elsmere	DE	Replace Storm Water Infrastructure	NRM	1,800
4	Elsmere	DE	Install Renewable Energy Solutions	NRM	2,000
4	Elsmere	DE	Renovations to 6 East	NRM	6,000
4	Altoona	PA	Expand Outpatient with Addition for 2nd Floor	Minor	10,000
4	Altoona	PA	Improve Community Living Center Phase 1	Minor	10,000
4	Altoona	PA	Improve Community Living Center Phase 2	Minor	10,000
4	Altoona	PA	Extend freight Elevator	Minor	3,500
4	Altoona	PA	Expand Outpatient Clinics for Patient Aligned Care Team	Minor	10,000
4	Altoona	PA	Expand for Specialty Clinic Addition on 3rd Floor	Minor	10,000
4	Altoona	PA	Provide Medical Storage/Cache Space	Minor	2,000
4	Altoona	PA	Provide Administrative Office Space	Minor	9,000
4	Altoona	PA	Construct Nuclear Medicine Space	Minor	1,108
4	Altoona	PA	Renovate Boiler Plant/Life Extension Study	NRM	1,100
4	Altoona	PA	Tuck-point Buildings FCA Phase 1	NRM	3,000
4	Altoona	PA	Renovate Ward 4 Inpatient Behavioral Health	NRM	4,000
4	Altoona	PA	Renovate Building 7	NRM	1,100
4	Altoona	PA	Renovate Boiler Plant & Provide an Addition For Co-generation	NRM	6,000
4	Altoona	PA	Renovate Education Space	NRM	1,246
4	Altoona	PA	Reconfigure Loading Dock	NRM	1,000
4	Altoona	PA	Correct Retro-Commissioning Discrepancies	NRM	1,000
4	Butler	PA	Renovate Building 2 for Community Living Center and Domiciliary Support	Minor	9,900
4	Butler	PA	Demolish Excess Space, Phase 1	NRM	3,300
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	Replace High Voltage Loop to Building 3	NRM	2,000
4	Butler	PA	Clean Hot/Cold System, Phase 1	NRM	1,000
4	Butler	PA	Repair Steam Lines	NRM	2,200
4	Butler	PA	Replace Building 1 Elevators	NRM	1,650
4	Butler	PA	Install Security Fence	NRM	1,100
4	Coatesville	PA	Construct New Hospital	Major	325,000
4	Coatesville	PA	Expand Nursing Home	Minor	9,700
4	Coatesville	PA	Construct Parking Garage - Outpatient Service	Minor	7,700
4	Coatesville	PA	Renovate Building 2 West	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	5,500
4	Coatesville	PA	Improve Boiler Plant and Steam System	NRM	1,000
4	Coatesville	PA	Replace Elevators, Building 9	NRM	1,650
4	Coatesville	PA	Renovate Building 9, B-Floor	NRM	3,300
4	Coatesville	PA	Replace HVAC System Building 38	NRM	1,000
4	Coatesville	PA	Renovate Building 1	NRM	4,400
4	Coatesville	PA	Replace Building 6 Elevator	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
4	Coatesville	PA	Demolish Building 16	NRM	1,880
4	Coatesville	PA	Replace Heating, Ventilation, Air Conditioning Building 57	NRM	1,320
4	Coatesville	PA	Replace Elevator, Building 59	NRM	1,000
4	Coatesville	PA	Correct FCA Deficiencies Building 10	NRM	1,000
4	Coatesville	PA	Correct FCA Deficiencies Building 11	NRM	1,650
4	Coatesville	PA	Replace Natural Gas Lines	NRM	1,600
4	Coatesville	PA	Renovate Building 1, First Floor	NRM	4,400
4	Coatesville	PA	Repave Roadways	NRM	1,650
4	Coatesville	PA	Renovate Building 58, A Floor	NRM	4,500
4	Coatesville	PA	Replace Roof & Windows on Connecting Corridors	NRM	1,000
4	Erie	PA	Augment Community Living Center, Phase 2	Minor	8,850
4	Erie	PA	Correct Retro-Commissioning Findings	NRM	1,000
4	Erie	PA	Improve Traffic Flow/Accessibility	NRM	2,500
4	Erie	PA	Renovate 4th Floor	NRM	4,500
4	Erie	PA	Demolish Quarters Buildings	NRM	2,000
4	Erie	PA	Replace Boiler Plant	NRM	6,000
4	Erie	PA	Chiller Plant	NRM	8,000
4	Erie	PA	Basement East Renovation	NRM	1,700
4	Lebanon	PA	Relocate Homecare and Community Care Line	Lease	588
4	Lebanon	PA	Expand Laboratory	Minor	4,400
4	Lebanon	PA	Construct New Hospital Entrance at Building 1	Minor	3,300
4	Lebanon	PA	Construct New Rehab Step Down Unit	Minor	9,980
4	Lebanon	PA	Construct Replacement BH Bed Unit	Minor	9,980
4	Lebanon	PA	Construct Specialty Care Addition Building 1	Minor	7,700
4	Lebanon	PA	Construct New Community Living Center	Minor	9,980
4	Lebanon	PA	Construct New Hospice Center	Minor	400
4	Lebanon	PA	Construct Specialty Clinic Access Point	Minor	8,800
4	Lebanon	PA	Replace Electrical Oil Switches	NRM	3,000
4	Lebanon	PA	Replace Water Lines	NRM	2,500
4	Lebanon	PA	Construct New Central Utility Plant	NRM	9,000
4	Lebanon	PA	Correct Facade Issues Phase 1	NRM	2,000
4	Lebanon	PA	Install Thermal Storage for Chiller Plant	NRM	2,000
4	Lebanon	PA	Replace Cooling Tower	NRM	1,000
4	Lebanon	PA	Improve Storm Water Management	NRM	1,000
4	Lebanon	PA	Renovate for Oncology	NRM	2,200
4	Lebanon	PA	Improve Building 17 Non-Surgical Specialty Clinic	NRM	5,200
4	Lebanon	PA	Renovate 1-2 for Community Living Center	NRM	6,000
4	Lebanon	PA	Improve Way Finding	NRM	1,000
4	Lebanon	PA	Expand and Repair Roadways	NRM	2,100
4	Lebanon	PA	Improve Emergency Cache/Learning Lab	NRM	1,100
4	Philadelphia	PA	Establish a Lease Homeless Program Domiciliary	Lease	24,000
4	Philadelphia	PA	Continue Dialysis Center Lease	Lease	5,400
4	Philadelphia	PA	Relocate Philadelphia Community Based Outpatient Clinic/Rehab Treatment Center	Lease	110
4	Philadelphia	PA	Construct New Bed Tower	Major	167,500

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
4	Philadelphia	PA	Construct Behavioral Health Outpatient and Research Facility	Major	129,100
4	Philadelphia	PA	Build Addition onto Administration and Educational Building	Minor	9,900
4	Philadelphia	PA	Expand Specialty Clinics	Minor	8,800
4	Philadelphia	PA	Implement Energy Commissioning	NRM	1,000
4	Philadelphia	PA	Upgrade Halls and Walls	NRM	2,500
4	Philadelphia	PA	Correct Electrical Deficiencies, Phase 2	NRM	3,465
4	Philadelphia	PA	Replace Heating, Ventilation, Air Conditioning in Building 2 Phase 1 &2	NRM	2,000
4	Philadelphia	PA	Design Heating Ventilation, Air Conditioning System for Building 1	NRM	3,500
4	Philadelphia	PA	Install Combined Heat and Power Plant	NRM	2,000
4	Philadelphia	PA	Upgrade Emergency Electrical Distribution	NRM	2,000
4	Philadelphia	PA	Replace Interventional Radiology	NRM	1,000
4	Philadelphia	PA	Renovate Administrative Areas	NRM	1,000
4	Philadelphia	PA	Repave Roads and Walks	NRM	1,000
4	Philadelphia	PA	Construct Underground Water Storage	NRM	2,000
4	Philadelphia	PA	Exp. Community Living Center (Support/Offices)	NRM	5,000
4	Philadelphia	PA	Repair Garage	NRM	1,600
4	Philadelphia	PA	Upgrade Elevators in Community Living Center Phase 1 and 2	NRM	2,000
4	Philadelphia	PA	Upgrade Imaging Center	NRM	4,400
4	Philadelphia	PA	Upgrade Community Living Center - Bedrooms and Common Areas	NRM	4,000
4	Philadelphia	PA	Renovate Basement, Building 21 (Animal Research)	NRM	3,300
4	Philadelphia	PA	Renovate 1st floor Research	NRM	4,400
4	Philadelphia	PA	Replace Roofs, Buildings 1, 2, 30, 8, and 6	NRM	1,800
4	Philadelphia	PA	Improve Handicapped Access	NRM	1,000
4	Philadelphia	PA	Upgrade Utilities	NRM	1,550
4	Philadelphia	PA	Replace Windows, Building 30	NRM	2,000
4	Philadelphia	PA	Upgrade Site Utility	NRM	1,100
4	Philadelphia	PA	Design Women's Imaging Center	NRM	1,870
4	Philadelphia	PA	Replace Boilers	NRM	1,200
4	Philadelphia	PA	Upgrade Heating, Ventilation Air Conditioning in File room	NRM	1,900
4	Philadelphia	PA	Modernize Elevator Building 1	NRM	2,000
4	Philadelphia	PA	Modify Multipurpose Room	NRM	2,000
4	Pittsburgh	PA	Infill Courtyard, UD, B1	Minor	10,000
4	Pittsburgh	PA	Renovate Nursing Home Care Units, Phase 1 (Heinz Division)	Minor	5,584
4	Pittsburgh	PA	Renovate Nursing Home Care Units at Heinz Division - Phase 2	Minor	5,500
4	Pittsburgh	PA	Expand Building 1, 1st Floor for Radiation Therapy (University Drive Division)	Minor	9,900



VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
4	Pittsburgh	PA	Renovate Building One - 10West at the University Drive Division	NRM	2,750
4	Pittsburgh	PA	Replace Outflow Storm and Sanitary Mains at University Drive Division	NRM	2,300
4	Pittsburgh	PA	Replace Air Handling Units serving First Floor Clinics (AC8 & AC9)	NRM	3,000
4	Pittsburgh	PA	Renovate Building One - 10 East at the University Drive Division	NRM	2,750
4	Pittsburgh	PA	Renovate Building One - 11 West at the University Drive Division	NRM	2,200
4	Pittsburgh	PA	Renovate Building One - 9 West at the University Drive Division	NRM	2,420
4	Pittsburgh	PA	Renovate Building 1, 7 West (University Drive Division)	NRM	1,925
4	Pittsburgh	PA	Replace Boiler Fuel Oil Tanks at University Drive Division	NRM	1,000
4	Pittsburgh	PA	Replace Air Handling Units Serving Operating Rooms (AC12 & AC13)	NRM	3,000
4	Pittsburgh	PA	Demolish Buildings 12A and 12B (Highland Drive Division)	NRM	1,000
4	Pittsburgh	PA	Demolish Building 14 (Highland Drive Division)	NRM	1,000
4	Pittsburgh	PA	Demolish Building 16 (Highland Drive Division)	NRM	1,000
4	Pittsburgh	PA	Demolish Building 5 (Highland Drive Division)	NRM	1,000
4	Pittsburgh	PA	Upgrade Direct Digital Controls (DDC) System (Heinz Division)	NRM	1,500
4	Pittsburgh	PA	Renovate Building 51 - Unit 3B at Heinz Division	NRM	2,200
4	Pittsburgh	PA	Renovate Building 51 - Unit 2A at Heinz Division	NRM	2,200
4	Pittsburgh	PA	Renovate Building 51 - Unit 2B at Heinz Division	NRM	2,420
4	Pittsburgh	PA	Renovate Building 51 - First Floor at Heinz Division	NRM	2,200
4	Pittsburgh	PA	Demolish Remaining Buildings at the Highland Drive Division	NRM	10,000
4	Pittsburgh	PA	Construct Renewable Energy Plant at Highland Drive Division	NRM	8,000
4	Pittsburgh	PA	Replace Window Units at University Drive	NRM	1,000
4	Pittsburgh	PA	Upgrade Normal and Emergency Power Branch Distribution Systems	NRM	3,000
4	Pittsburgh	PA	Renovate Building One - 8 East at the University Drive Division	NRM	1,500
4	Pittsburgh	PA	Renovate Building One - 11 East at the University Drive Division	NRM	1,500
4	Pittsburgh	PA	Renovate Building One - 8 West at the University Drive Division	NRM	1,500
4	Pittsburgh	PA	Upgrade Building Insulation, Building 50 (Heinz Division)	NRM	3,009
4	Pittsburgh	PA	Upgrade Chillers at the Heinz Division	NRM	2,500
4	Wilkes Barre	PA	Construct Parking Garage Phase II	Minor	9,900

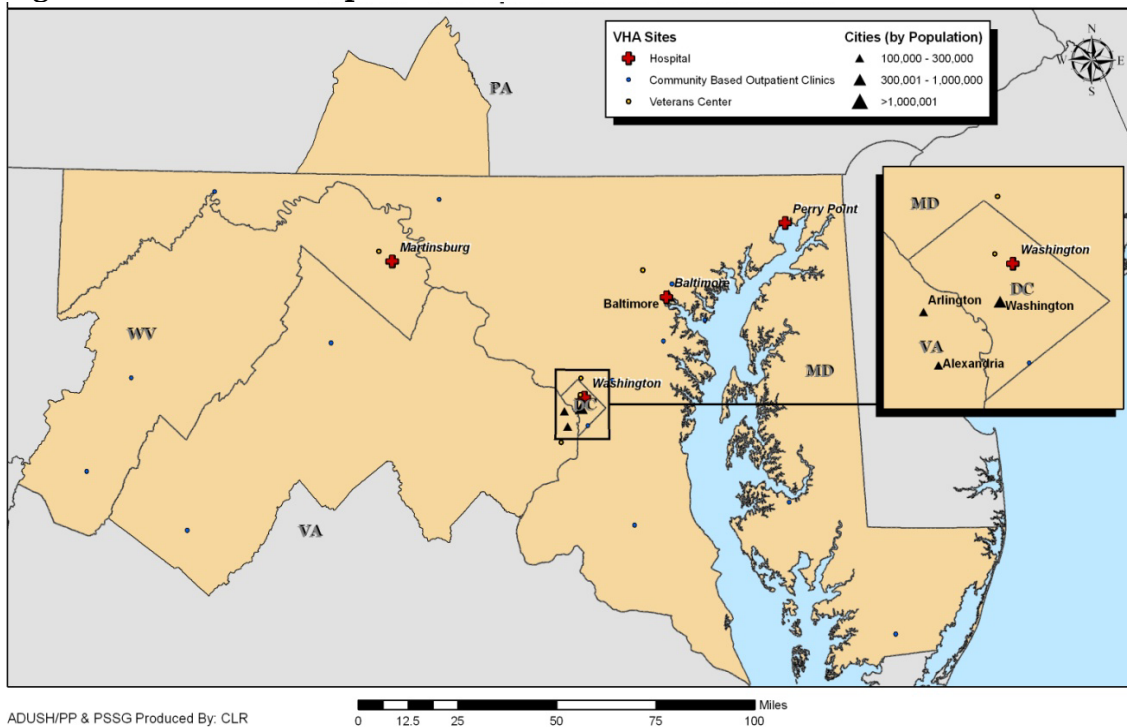
VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
4	Wilkes Barre	PA	Replace Community Living Center Phase II	Minor	9,900
4	Wilkes Barre	PA	Construct Parking Garage, Phase 1	Minor	9,900
4	Wilkes Barre	PA	Construct New Clinical Building	Minor	9,900
4	Wilkes Barre	PA	Upgrade Building 1 HVAC, Phase 2	NRM	3,500
4	Wilkes Barre	PA	Improve Storage Areas	NRM	1,500
4	Wilkes Barre	PA	Upgrade Electrical Risers and Panels	NRM	3,900
4	Wilkes Barre	PA	Replace Asphalt and Curbs	NRM	2,000
4	Wilkes Barre	PA	Upgrade Plumbing, Phase 2	NRM	4,300
4	Wilkes Barre	PA	Replace Aluminum Windows	NRM	2,000
4	Wilkes Barre	PA	Upgrade Parking Lot - Paving and Restoration	NRM	2,200
4	Wilkes Barre	PA	Upgrade Plumbing, Phase 1	NRM	4,000
4	Wilkes Barre	PA	Renovate Wound Care Clinic	NRM	5,200
4	Wilkes Barre	PA	Renovate Sleep Lab	NRM	4,300
4	Wilkes Barre	PA	Perform Exterior Tuck Pointing, Phase 1	NRM	2,000
4	Wilkes Barre	PA	Provide Alternative Energy Study Geothermal	NRM	1,100
4	Wilkes Barre	PA	Improve Building Management System	NRM	2,000
4	Wilkes Barre	PA	Renovate Surgical Clinics 3 West and Center	NRM	3,520
4	Wilkes Barre	PA	Renovate Basement East Kitchen	NRM	4,800
4	Wilkes Barre	PA	Renovate First Floor West FITS and PC Administration	NRM	2,900
4	Wilkes Barre	PA	Renovate 3 North Lab and Phlebotomy	NRM	4,400
4	Wilkes Barre	PA	Renovate 4 West Gastrointestinal Lab	NRM	2,400
4	Wilkes Barre	PA	Renovate 5 West and Center Medical Service	NRM	4,000
4	Wilkes Barre	PA	Upgrade Storm Water System	NRM	1,900

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
4	Wilkes Barre	PA	Upgrade Plumbing, Phase 3	NRM	3,500
4	Wilkes Barre	PA	Improve Landscaping	NRM	1,500
4	Wilkes Barre	PA	Perform Interior Renovations, Phase 1	NRM	3,000
4	Wilkes Barre	PA	Renovate Existing Mental Health Out Patient Office	NRM	1,000
4	Wilkes Barre	PA	Renovate the Pharmacy	NRM	1,000
4	Wilkes Barre	PA	Provide Fire Extinguisher Monitoring System	NRM	1,000
4	Clarksburg	WV	Construct Surgery Day Procedure and Specialty Clinics	Minor	9,800
4	Clarksburg	WV	Expand Acute Inpatient Mental Health	NRM	4,000
4	Clarksburg	WV	Upgrade Building Automation System	NRM	1,000
4	Clarksburg	WV	Replace Heating Ventilating and Air Conditioning Systems PH1 & 2	NRM	4,000
4	Clarksburg	WV	Upgrade Medical Gas in Building 1 and Clinical Addition, Phase 1	NRM	1,500
4	Clarksburg	WV	Replace Boiler 3	NRM	1,500
4	Clarksburg	WV	Replace Elevator in Building 1 and Clinical Addition	NRM	2,750
4	Clarksburg	WV	Relocate and Modernize Community Living Center	NRM	8,000
4	Clarksburg	WV	Renovate Fee Offices	NRM	1,200
4	Clarksburg	WV	Replace Steam and Chilled Water Piping	NRM	1,200
4	Clarksburg	WV	Relocate and Modernize Intensive Care Unit	NRM	4,600
4	Clarksburg	WV	Relocate Administration	NRM	8,400
4	Clarksburg	WV	Develop Interior Finishes Building 1	NRM	1,100
4	Clarksburg	WV	Renovate and Modernize Operating and Recovery Rooms	NRM	9,800
<b>VISN 4 Future Year Cost Estimate Range: \$1.3B - \$1.5B</b>					

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## Strategic Capital Investment Plan for VISN 5

**Figure 3-19: 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	3,764,039
Plus Active New Construction	559,257
Less Retired Space*	-143,481
Less Future Need	-5,420,781
<b>Equals Space Gap**</b>	<b>-1,240,966</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 utilization and workload growth of 23% combined with a need for outpatient services remains a priority for this Network. In addition, there are significant infrastructure gaps, including a 1.3 million square foot space deficit, \$224 M in Facility Condition Assessment corrections, and \$245 M in infrastructure improvements for 270 aging buildings, the oldest of which are two buildings that date back to 1735 and 1745. The location 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 2,300 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 and the “Virtual Hospital” vision, several additional military locations including Quantico Marine Corps Base, Patuxent River Naval Base, Walter Reed National Naval Medical Center in Bethesda, Annapolis Naval Station, and Bolling Air Force Base are being considered.

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 39%, reduce water use intensity by 50%, reduce energy use intensity by 34%, and increase the use of renewable energy by 6 million kilowatt hours. Finally, following the implementation of the long range plan, 20% 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 its inpatient capacity to support the projected 9,686 bed days of care; increase outpatient capacity to support the projected 380,693 clinic stops; increase space inventory by 1,231,336 square feet to meet projected demand; and invest \$223,250,138 in its facilities to correct 100% of the FCA deficiencies.

**Table 3-34: VISN 5 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	83.5%	83.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	9,686	66	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	380,693	72	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	95.4%	95.4%	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%	97.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(1,240,966)	(9,630)	Amount of needed square feet (2019)
Condition	\$223,250,138	\$0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$1.56 and \$1.9 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	5	\$387,000
Leases	0	\$0	3	\$11,046
Minor Construction	1	\$7,200	37	\$289,254
NRM	7	\$24,330	78	\$291,490
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$31,530</b>		<b>\$978,790</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$223,109
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$105,192
Partially Funded Major Construction <sup>5</sup>	0	\$0	1	\$81,100
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$11,365	-	\$165,961
Recurring Activation Costs	-	\$1,665	-	\$141,742
IT Non-Recurring Activation Costs	-	\$1,053	-	\$31,572
IT Recurring Activation Costs	-	\$351	-	\$10,520
<b>Total</b>	<b>8</b>	<b>\$45,964</b>	<b>124</b>	<b>\$1,737,986</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -36: VISN 5 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
5	SCIP	Martinsburg	WV	Build Women's Wellness Center	7,498	799
5	Grand-fathered	Washington	DC	Comprehensive Nursing Rehabilitation Center Addition for Blind Rehab & OEF/OIF Transitional Rehabilitation	7,050	750
5	Grand-fathered	Washington	DC	4E Patient Ward Renovation/Expansion	7,253	6,622
5	Grand-fathered	Washington	DC	Mental Health Domiciliary	6,500	5,463
5	Grand-fathered	Washington	DC	Four Story Modular Building	9,839	6,387
5	Grand-fathered	Washington	DC	Comprehensive Nursing Rehabilitation Center 3rd Floor Expansion	9,839	9,039
5	Grand-fathered	Perry Point	MD	36-Bed Psychiatric Residential Rehabilitation Treatment Program Replacement, Phase 2	7,777	661
5	Grand-fathered	VAMHCS	MD	Construct New Substance Abuse Residential Rehab Treatment Program Beds	8,562	7,892
<b>Total</b>					<b>64,318</b>	<b>37,613</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
5	Grand-fathered	Martinsburg	WV	Renovate Outpatient Surgery	5,378	4,918
5	Grand-fathered	Washington	DC	OIF/OEF Welcome Center	4,830	4,430

\* Oversubscribed 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -37: VISN 5 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
5	SCIP	Washington	DC	Renovate Restrooms, Phase I	2,770,000
5	SCIP	Washington	DC	Replace HVAC System & Controls in Research	1,560,000
5	SCIP	Martinsburg	WV	Renovate 200 Row for Mental Health Domiciliary, Phase 2	4,607,000
5	SCIP	Martinsburg	WV	Community Living Center Cultural Transformation to Renovate 5A, Phase 2	4,307,000
5	SCIP	Martinsburg	WV	Renovate Mental Health Domiciliary Bldg. 502, E Pod, Phase 1	3,685,000
5	SCIP	Martinsburg	WV	Building Access System	1,100,000
<b>Total</b>					<b>18,029,000</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-38: VISN 5 2013 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	Baltimore	MD	Convert Semi Private Beds to Private 3A	NRM	3,000
5	Baltimore	MD	Expand Eye Clinic/ Backfill Prosthetics	NRM	2,200
5	Baltimore	MD	Renovate and Repair Public and Staff Restroom	NRM	1,100
5	Baltimore	MD	Renovate Radiation Therapy - Linear Accelerator	NRM	7,780
5	Perry Point	MD	Install Key Card Access System for Secure Areas	NRM	2,000
5	Perry Point	MD	Renovate Building 20H	NRM	2,200
5	Martinsburg	WV	Construct New Warehouse	Minor	7,200
<b>Total</b>					<b>\$31,530</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 Years 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	Community Based Outpatient Clinic - Northern Virginia	Lease	8,500
5	Washington	DC	120 Bed Community Living Center Replacement	Major	77,000
5	Washington	DC	Outpatient Expansion	Major	44,000
5	Washington	DC	Expand Research Phase II	Major	33,000
5	Washington	DC	Expand Rehabilitation Outpatient Clinic	Major	33,000
5	Washington	DC	Expand Research Building-Phase 1	Minor	9,350
5	Washington	DC	Construct Transit Center	Minor	7,260
5	Washington	DC	Repair Parking Garage	Minor	2,000
5	Washington	DC	Construct 3B for Inpatient Mental Health	Minor	9,900
5	Washington	DC	Relocate Parking Garage- Phase III	Minor	9,900
5	Washington	DC	Relocate Parking Garage-Phase I	Minor	9,900
5	Washington	DC	Renovate 2D	Minor	9,300
5	Washington	DC	Utility Tower Phase I	Minor	9,900
5	Washington	DC	Utility Tower Phase II	Minor	9,900
5	Washington	DC	Utility Tower Phase III	Minor	900
5	Washington	DC	Relocate Parking Garage-Phase II	Minor	9,900
5	Washington	DC	Replace Condensate Line (Campus Wide)	NRM	4,450
5	Washington	DC	Install New and Replace Existing Valves (Steam and Water), Phase 1	NRM	2,500
5	Washington	DC	Renovate Control Panel	NRM	1,100
5	Washington	DC	Upgrade Air Handling Unit in Mechanical Equipment Room, Phase 2	NRM	5,000
5	Washington	DC	Upgrade Hematology for Patient Privacy	NRM	4,000
5	Washington	DC	Replace AHU in MER-3	NRM	4,950
5	Washington	DC	Abate Water Well System	NRM	1,670
5	Washington	DC	Audiology Expansion for Polytrauma Enhancement	NRM	2,000
5	Washington	DC	Exterior building improvements - Phase II	NRM	1,200
5	Washington	DC	Exterior building improvements-Phase I	NRM	1,300
5	Washington	DC	Interior upgrade of FMS	NRM	1,000
5	Washington	DC	Pathology Renovation	NRM	5,225
5	Washington	DC	Primary service and switchgear	NRM	2,000
5	Washington	DC	Radiology Expansion-Phase II	NRM	2,000
5	Washington	DC	Renovate Aquatic Facilities	NRM	1,100
5	Washington	DC	Renovate CDL for Inpatient Dialysis Center	NRM	2,250
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	Road, parking and walks	NRM	1,000
5	Washington	DC	Upgrade Fire Alarm System	NRM	3,000
5	Washington	DC	Walk-In Freezer Replacement	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
5	Washington	DC	Renovate 3E	NRM	10,000
5	Washington	DC	Repurpose Inpatient Acute Medicine	NRM	90,000
5	Baltimore	MD	Expand and Relocate Baltimore Ambulatory Care, Surgi-Center & Research	Major	200,000
5	Baltimore	MD	Connect CLC to Hospice	Minor	9,900
5	Baltimore	MD	Expand & Replace CLC Support Space	Minor	9,000
5	Baltimore	MD	Expand Loch Raven Hospice	Minor	9,900
5	Baltimore	MD	Expand CLC to meet private bedroom criteria	Minor	9,750
5	Baltimore	MD	Convert Semi Private Beds to Private 3B	NRM	3,000
5	Baltimore	MD	Modernize and Correct Deficiencies in Clinical Lab	NRM	3,300
5	Baltimore	MD	Replace Roof Sections A & B	NRM	1,300
5	Baltimore	MD	Modernize Elevators (P4,P5,P6,S10)	NRM	1,100
5	Baltimore	MD	Install Key Card Access for Information Security	NRM	2,500
5	Baltimore	MD	Upgrade Emergency Power System	NRM	2,200
5	Baltimore	MD	Install PV Solar Panels on Roof of Baltimore VAMC	NRM	1,707
5	Baltimore	MD	Replace Sanitary Piping in Poor Condition	NRM	1,500
5	Perry Point	MD	Construct New RRTP Building 1H Replacement	Minor	9,570
5	Perry Point	MD	Construct Replacement Food Service Receiving and Storage Area	Minor	9,000
5	Perry Point	MD	Warehouse Renovation and Expansion, Building 360	Minor	9,500
5	Perry Point	MD	Construct Replacement Food Service Preparation Area	Minor	9,000
5	Perry Point	MD	Construct New RRTP Building 2H Replacement	Minor	9,570
5	Perry Point	MD	Construct Bldg. 361 Clinical Addition	Minor	7,077
5	Perry Point	MD	Construct New RRTP Building 22H Replacement	Minor	9,383
5	Perry Point	MD	Construct New Fire Station to Replace Bldg. 26	Minor	3,685
5	Perry Point	MD	Wellness Support Center & Facility - New Greenhouse Bldg. 41 & Renovate Bldg. 314 Complex	Minor	6,149
5	Perry Point	MD	Wellness Support Center & Facility - Construct Replacement for 3H Library & 6H Escort Services	Minor	5,500
5	Perry Point	MD	Campus Perimeter Security Fencing	NRM	4,000
5	Perry Point	MD	Repair Roads and Sidewalks - Central Campus	NRM	1,450
5	Perry Point	MD	Repair Building Exteriors, Buildings 101, 4R, 20H and 27H	NRM	1,200
5	Perry Point	MD	Repair Campus Storm Drains - Central Campus	NRM	2,500
5	Perry Point	MD	Repair Sanitary Sewer in Village Housing Zone	NRM	1,130
5	Perry Point	MD	Replacement of Campus Signage and Way finding	NRM	1,250
5	Perry Point	MD	Bldg 13H - Renovate Basement	NRM	1,751
5	Perry Point	MD	Main Campus Entrance Improvements	NRM	2,200
5	Perry Point	MD	23A&B (2nd & 3rd floors) Renovate for Repurposing	NRM	9,000
5	Perry Point	MD	Electrical transformer replacement Bldg. 8A, 11H,	NRM	1,950

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
			15H, 18H, 82, 101, 315		
5	Perry Point	MD	Connecting Energy Efficient HVAC Units	NRM	3,000
5	Perry Point	MD	Shoreline Restoration - Revetment Infill	NRM	2,250
5	Perry Point	MD	Renovate Building 15H	NRM	4,430
5	Perry Point	MD	Bldg 14H - Renovate Basement	NRM	1,782
5	Perry Point	MD	Renovate and Repurpose Residential Rehab and Treatment Program, Building 364	NRM	9,500
5	Martinsburg	WV	Expand Hagerstown Community Based Outpatient Clinic	Lease	1,194
5	Martinsburg	WV	Expand Stephen City Community Based Outpatient Clinic	Lease	1,352
5	Martinsburg	WV	Construct Addition to Relocate Nuclear Medicine and Expand Radiology for PET/CT, Women's Center and Administrative Addition	Minor	6,925
5	Martinsburg	WV	Construct Two 13-Bed Community Living Center Units	Minor	8,850
5	Martinsburg	WV	Construct Domiciliary Pod/Clinic	Minor	8,725
5	Martinsburg	WV	Build Employee Education Center	Minor	3,225
5	Martinsburg	WV	Expand Fort Detrick Community Based Outpatient Clinic	Minor	6,650
5	Martinsburg	WV	Construct Patient Education & Business Center	Minor	7,360
5	Martinsburg	WV	Build Mental Health Inpatient Unit	Minor	5,775
5	Martinsburg	WV	Renovate/Expand 501C Community Living Center Support Core	Minor	7,900
5	Martinsburg	WV	VISN 5 Laundry Plant Expansion	Minor	975
5	Martinsburg	WV	Construct New Dental and Eye Clinic Outpatient Building	Minor	9,575
5	Martinsburg	WV	Upgrade/Expand Surgical Operating Rooms with New Elevator Tower	Minor	9,850
5	Martinsburg	WV	Construct 13-Bed Community Living Center Residential Unit and Renovate 501B	Minor	8,250
5	Martinsburg	WV	Replace Air Handling Unit AC-19, Building 500	NRM	3,400
5	Martinsburg	WV	Renovate 3C for Comp and Pen in Bldg 500	NRM	1,100
5	Martinsburg	WV	Upgrade Boiler Plant, Phase 4	NRM	2,900
5	Martinsburg	WV	Outbuilding Steam Pipe Repairs for 200 Row	NRM	1,000
5	Martinsburg	WV	Outbuilding Steam Pipe Repairs for 300 & 400 Row	NRM	1,250
5	Martinsburg	WV	Outbuilding Steam Pipe Repairs Main Buildings	NRM	1,250
5	Martinsburg	WV	Raw Water Distribution System Replacement	NRM	1,000
5	Martinsburg	WV	Road and Lot Repairs	NRM	1,500
5	Martinsburg	WV	Water Source Heat Pump, 200 Row	NRM	1,540
5	Martinsburg	WV	Water Source Heat Pump, 300 Row	NRM	1,050
5	Martinsburg	WV	Expand Pathology & Laboratory	NRM	2,275
5	Martinsburg	WV	Recreation Therapy Improvements Bldg 401	NRM	1,300
5	Martinsburg	WV	Renovate/Expand Rehabilitation Medicine and Orthopedic Clinics	NRM	4,605

VISN	City	State	Project Name - Short Description	Project Type	Total Estimated Cost** (\$000s)
5	Martinsburg	WV	Relocate Administrative Support Services (Construct)	NRM	1,350
5	Martinsburg	WV	Relocate Electrical Feeder for Physical Security Compliance	NRM	1,100
5	Martinsburg	WV	Renovate 3B for Intensive Care Unit	NRM	4,000
5	Martinsburg	WV	Repair Utility Distribution Systems in Building 500	NRM	1,500
5	Martinsburg	WV	Expand VISN 5 Contracting	NRM	1,320
5	Martinsburg	WV	Water Source Heat Pump 400 Row	NRM	1,540
5	Martinsburg	WV	Expand Inpatient Pharmacy	NRM	3,850
5	Martinsburg	WV	Correct Fire Alarm Deficiencies in Outbuildings	NRM	2,350
5	Martinsburg	WV	Primary Care Clinic + OEF/OIF Clinic	NRM	3,450
5	Martinsburg	WV	Replace Air Handling Unit-1 and Air Handling Unit-2 in Connecting Corridors	NRM	1,475
5	Martinsburg	WV	Replace AC-1 in Building 500	NRM	3,000
5	Martinsburg	WV	Replace AC-20 in Building 500	NRM	3,525
5	Martinsburg	WV	Correct Access Deficiencies at the Entrance to Building 500	NRM	4,500
5	Martinsburg	WV	Replace Water Mains	NRM	5,115
5	Martinsburg	WV	Renovate Bldg 500, 501 and 502 Elevators	NRM	4,500
5	Martinsburg	WV	Renovate Domiciliary Pod A	NRM	3,300
5	Martinsburg	WV	Renovate Domiciliary Pod B	NRM	3,650
5	Martinsburg	WV	Correct Security Deficiencies	NRM	1,925
5	Martinsburg	WV	Replace Mechanical Distribution System Insulation	NRM	1,125
<b>VISN 5 2013 Future Years Cost Estimate Range: \$888M-\$1.1B</b>					

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

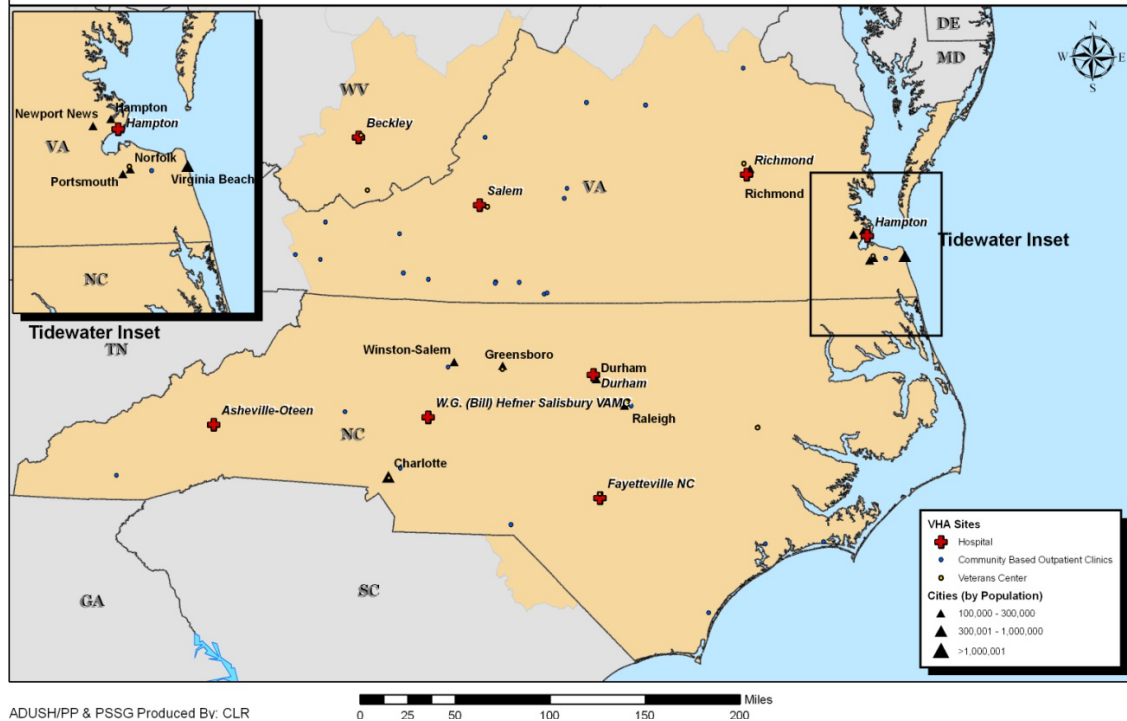
\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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## Strategic Capital Investment Plan for VISN 6

**Figure 3-20: 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 3-39: VISN 6 Space Analysis**

VISN 6 Space Analysis	Gross Square Feet
Total Current Available Space	6,705,107
Plus Active New Construction	1,324,595
Less Retired Space*	-10,280
Less Future Need	-10,129,818
<b>Equals Space Gap**</b>	<b>-2,110,396</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 2010 was 311,678, representing 4.6% growth. This pace has continued with 252,828 unique patients, a 3.58% growth rate, through February 2011. 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 29%, reduce water use intensity by 37%, reduce energy use intensity by 28%, and increase the use of renewable energy by 10.4 million kilowatt hours. Finally, following the implementation of the long range plan, 71% 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 four markets. In order to close identified SCIP gaps, VISN 6's long range plan proposes to increase its outpatient primary care access from its pre-SCIP state of 75.4% to 76.5%; increase outpatient capacity to support the projected 1,643,340 clinic stops; reduce wait times for primary and specialty care services to meet corporate targets; increase space inventory by 2,152,468 square feet to meet projected demand; and invest \$323,923,910 in its facilities to correct 100% of the FCA deficiencies.

**Table 3-40: VISN 6 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	75.4%	76.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	64	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,643,340	7,500	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	94.7%	95.3%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	96.6%	96.7%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(2,110,396)	42,072	Amount of needed square feet (2019)
Condition	\$323,923,910	\$0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access is calculated using the current (2009) 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 \$2.4 and \$2.9 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-41: VISN 6 Capital Investment Projects by Type**

VISN 6	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	8	\$553,918
Leases	0	\$0	1	\$39,200
Minor Construction	11	\$97,513	40	\$263,481
NRM	28	\$110,339	122	\$356,878
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$207,852</b>		<b>\$1,213,477</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$710,754
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$149,453
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$72,644	-	\$283,921
Recurring Activation Costs	-	\$71,649	-	\$205,103
IT Non-Recurring Activation Costs	-	\$9,012	-	\$46,497
IT Recurring Activation Costs	-	\$3,003	-	\$15,493
<b>Total</b>	<b>39</b>	<b>\$364,159</b>	<b>171</b>	<b>\$2,624,698</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -42: VISN 6 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
6	SCIP	Salisbury	VA	Renovate Intensive Care Unit	9,126	770
6	SCIP	Salisbury	VA	Renovate Clinical Lab	9,472	820
6	SCIP	Salisbury	VA	Renovate Building 11 for Residential Care	8,226	625
6	Grand-fathered	Salisbury	VA	Mental Health Care Renovation, Building 4, Phase 2	9,460	8,640
6	Grand-fathered	Beckley	WV	Patient Care Expansion	4,750	4,228
<b>Total</b>					<b>41,034</b>	<b>15,083</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
6	Grand-fathered	Salem	OR	Patient Dining Area ECRC	4,527	4,397

\* Oversubscribed 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -43: VISN 6 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
6	SCIP	Asheville	NC	Install Campus Water Tower	1,000,000
6	SCIP	Fayetteville	NC	Renovate Bathrooms Phase I	1,650,000
6	SCIP	Fayetteville	NC	Create a New High Tech Video Conference Room	1,200,000
6	SCIP	Hampton	VA	Replace Deteriorated Water Lines	3,500,000
6	SCIP	Richmond	VA	Renovate 4D	2,750,000
6	SCIP	Salem	VA	Replacement of High Voltage Distribution System	6,000,000
6	SCIP	Salem	VA	Upgrade Water Distribution	3,190,000
6	SCIP	Salem	VA	Renovate Vacant Space for Rural Health Program	1,320,000
6	SCIP	Beckley	WV	MRI Addition	2,960,000
6	Grand-fathered	Asheville	NC	Renovate Ward 1 West	2,860,000
6	Grand-fathered	Asheville	NC	Correction Multiple Energy Deficiencies	1,900,000
6	Grand-fathered	Asheville	NC	Upgrade HVAC, B-47 Phase 3	865,000
6	Grand-fathered	Asheville	NC	Replace Nurse Call System	826,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	fathered				
6	Grand-fathered	Asheville	NC	Ground Source Heat Pumps B-15 & 71	800,000
6	Grand-fathered	Asheville	NC	Renovate Ward 5 East	540,000
6	Grand-fathered	Durham	NC	Replace Generator in Boiler Plant	700,000
6	Grand-fathered	Fayetteville	NC	Replace AHU-D Wing	1,800,000
6	Grand-fathered	Fayetteville	NC	Replace Fan Coil Phase II (Ventilation Bldg1 &3)	1,350,000
6	Grand-fathered	Fayetteville	NC	Repair ICU Chiller Piping and Controls	900,000
6	Grand-fathered	Fayetteville	NC	Replace Obsolete Medical Gas Panels	900,000
6	Grand-fathered	Fayetteville	NC	Correct Data Closet Deficiencies	800,000
6	Grand-fathered	Fayetteville	NC	Upgrade UPS for IRM building	700,000
6	Grand-fathered	Salisbury	NC	Correct FCA Deficiencies Bldg 1	965,000
6	Grand-fathered	Salisbury	NC	Renovate Bldg 6 for Education	870,000
6	Grand-fathered	Richmond	VA	Renovation of Multiple Inpatient Areas	1,330,200
6	Grand-fathered	Richmond	VA	Upgrade Infrastructure Systems, Yellow Clinic	1,140,000
6	Grand-fathered	Richmond	VA	Renovate Public Restrooms / Phase II	990,000
6	Grand-fathered	Richmond	VA	Door and Hardware Replacement-Phase II	957,000
6	Grand-fathered	Richmond	VA	Upgrade Elevator Lobbies & Elevators	900,000
6	Grand-fathered	Richmond	VA	Environment of Care / Halls and Walls	880,000
6	Grand-fathered	Salem	VA	Retrofit Water Tanks & Upgrade Water Distribution	5,500,000
6	Grand-fathered	Salem	VA	Install Energy Conservation Measures	990,000
6	Grand-fathered	Salem	VA	Replace Air Conditioning System	990,000
6	Grand-fathered	Salem	VA	Install Perimeter Security Fence	980,000
6	Grand-fathered	Beckley	WV	Correct Negative Air in Building 1	2,200,000
6	Grand-fathered	Beckley	WV	Corrections of Life Safety Deficiencies	2,200,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	fathered				
6	Grand-fathered	Beckley	WV	Corrections to SPD and OR	950,000
6	Grand-fathered	Beckley	WV	Replace and Survey Automatic Transfer Switches	800,000
6	Grand-fathered	Beckley	WV	Locker Room Remodel	600,000
6	Grand-fathered	Beckley	WV	Install Bio Retention for Storm Water Runoff	500,000
6	Grand-fathered-Below Threshold	Asheville	NC	Install Light Occupancy Censors- All Buildings.	455,000
6	Grand-fathered-Below Threshold	Asheville	NC	Renovate 5 South for Mental Health	450,000
6	Grand-fathered-Below Threshold	Durham	NC	Correct Facade Deficiencies	75,000
6	Grand-fathered-Below Threshold	Fayetteville	NC	Construction of New ELT Offices and Conference Room	450,000
6	Grand-fathered-Below Threshold	Salisbury	NC	Storage Facility for Furniture & Equipment	490,000
6	Grand-fathered-Below Threshold	Hampton	VA	Fire Alarm Phase III	300,000
6	Grand-fathered-Below Threshold	Hampton	VA	Renovate 1 East	250,000
6	Grand-fathered-Below Threshold	Hampton	VA	Renovate Expand ED Bldg 110B	225,000
6	Grand-fathered-Below	Richmond	VA	Expand Chiller Capacity	275,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Threshold				
6	Grand-fathered-Below Threshold	Richmond	VA	Expand Emergency Power Services / Design	250,000
6	Grand-fathered-Below Threshold	Richmond	VA	Renovate Operating Room Suite	220,000
6	Grand-fathered-Below Threshold	Salem	VA	Upgrade Utility Plant	453,456
6	Grand-fathered-Below Threshold	Salem	VA	Expand B/2A for PET / CT Scanner	200,000
6	Grand-fathered-Below Threshold	Beckley	WV	Exterior LED Lighting Phase 2	211,000
6	Grand-fathered-Below Threshold	Beckley	WV	Interior LED Lighting	75,000
				<b>Total</b>	<b>66,632,656</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-44: VISN 6 2013 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	Renovate Ward 5-East	NRM	4,142
6	Durham	NC	Expand Parking Garage, Building 33	Minor	6,800
6	Durham	NC	Construct New Outpatient Care, Building 17	Minor	9,700
6	Durham	NC	Renovate and Expand Community Living Center and Hospice Building, 23	Minor	9,900
6	Durham	NC	Renovate Building 6 for Research and Ancillary Support	NRM	1,750



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
6	Fayetteville	NC	Construct Stand-Alone Community Living Center	Minor	9,800
6	Fayetteville	NC	Renovate/Expand Surgical suite	NRM	8,420
6	Fayetteville	NC	Renovate 2nd Floor for a 25-Bed Medical/Surgical Nursing Unit	NRM	8,588
6	Fayetteville	NC	Create a Pulmonary Area with Sleep Labs	NRM	1,906
6	Fayetteville	NC	Main Medical Facility Door Replacement	NRM	3,430
6	Fayetteville	NC	Correct Police and Security Deficiencies	NRM	1,980
6	Fayetteville	NC	Renovate Lab, Radiology and Pharmacy	NRM	3,520
6	Fayetteville	NC	Replace Air Handlings Units for Lab, Radiology and Pharmacy	NRM	2,200
6	Salisbury	NC	Construct New Parking Structure	Minor	8,895
6	Salisbury	NC	Correct High Voltage Electrical Deficiencies	NRM	8,895
6	Salisbury	NC	Correct Privacy, Access, and Utility System Deficiencies, Building 2	NRM	3,900
6	Salisbury	NC	Construct Water Tower	NRM	3,250
6	Salisbury	NC	Renovate Medical and Surgical Nursing Units on Floors 2-3 for Patient Privacy, Building 2	NRM	4,000
6	Hampton	VA	Construct 2nd Floor Addition on Building 110B for Specialty and Primary Care	Minor	9,974
6	Hampton	VA	Construct New Mental Health Building	Minor	9,719
6	Hampton	VA	Construct Surface Parking and Repair Existing Parking/Roads	NRM	8,910
6	Hampton	VA	Upgrade Elevators, Buildings 27, 110 and 110A	NRM	1,750
6	Hampton	VA	Implement Master Plan Design and Building Systems Upgrade, Building 110	NRM	8,900
6	Hampton	VA	Replace Roofs, Buildings 110, 110B, and 137	NRM	1,100
6	Hampton	VA	Renovate and Expand Emergency Department	NRM	3,538
6	Hampton	VA	Renovate 1 East in Building 110 to Convert into Clinical Space	NRM	2,750
6	Richmond	VA	Construct Spinal Cord Injury Enhancement Center	Minor	9,264
6	Richmond	VA	Construct New Parking Garage	Minor	9,234
6	Richmond	VA	Expand Gastrointestinal Suite	NRM	2,640
6	Richmond	VA	Emergency Room Improvements	NRM	2,400
6	Richmond	VA	Improve Patient Privacy 4C/4B	NRM	2,420
6	Richmond	VA	Correct Infrastructure Deficiencies, Building 511 (clinics)	NRM	1,250
6	Richmond	VA	Renovate Surgery Suite, Heating Ventilation and Air Conditioning	NRM	2,400
6	Richmond	VA	New Water Tower for Improved Emergency/Standby Capacity	NRM	2,400
6	Salem	VA	Expand/Renovate Emergency Department	Minor	6,600
6	Salem	VA	Replace Nurse Call System	NRM	1,500
6	Salem	VA	Upgrade Utility Plant	NRM	7,900
6	Salem	VA	Correct Electrical Deficiencies	NRM	4,500
6	Beckley	WV	Correct Deficiencies in Supply Processing and Distribution and Operating Room Areas	Minor	7,627

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
				<b>Total</b>	<b>\$439,706</b>

**Table 3-45: VISN 6 Future Years 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	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	Expand/Renovate OR	Minor	9,900
6	Asheville	NC	Demo Bldgs 3-7/Construct Mental Health Center	Minor	9,900
6	Asheville	NC	Replace Nurse Call System	NRM	1,650
6	Asheville	NC	Renovate Ward 3-East/West	NRM	3,600
6	Asheville	NC	Renovate Ward 4-East	NRM	6,290
6	Asheville	NC	Upgrade Heating/Ventilating/ Air Conditioning in Main Hospital Building PH3	NRM	1,575
6	Asheville	NC	Upgrade HVAC Phase 4	NRM	2,800
6	Asheville	NC	Replace Chillers	NRM	2,325
6	Asheville	NC	PhotoV Over Parking Lots	NRM	11,838
6	Asheville	NC	New Energy Innovations	NRM	15,000
6	Durham	NC	Multi-Specialty Care and Support Addition	Major	156,000
6	Durham	NC	Clinical Addition - D Wing - OR Expansion	Minor	9,900
6	Durham	NC	Construct New Specialty Care Building	Minor	9,900
6	Durham	NC	Correct Power System Deficiencies	NRM	2,500
6	Durham	NC	Replace/Repair Windows Bldg 1,6,7,9,23	NRM	1,800
6	Durham	NC	Upgrade Heating/Ventilating / Air Conditioning Controls and Air Terminal Units, Building 1	NRM	2,200
6	Durham	NC	Correct Façade Deficiencies Building, 1	NRM	1,700
6	Durham	NC	Replace Air Handling Units 81, 82, 83, 84, 85, & 86)	NRM	2,250
6	Durham	NC	Replace Signage Bldgs. 1,3,7,9,14,23	NRM	1,500
6	Durham	NC	Renovate Parking Garage Building #26	NRM	1,500
6	Durham	NC	Replace domestic water loop	NRM	1,600
6	Durham	NC	Photovoltaic installation	NRM	4,100
6	Durham	NC	Renovate 5B for Administrative Space	NRM	1,000
6	Fayetteville	NC	Maintenance Shops	Minor	3,300
6	Fayetteville	NC	Construct a IT Building	Minor	8,800
6	Fayetteville	NC	Renovate 3C for Education	NRM	2,500
6	Fayetteville	NC	Correct Data/It Closet Deficiencies	NRM	2,000
6	Fayetteville	NC	D Wing Generator Fuel Piping	NRM	1,300
6	Fayetteville	NC	Replace AHU in A-wing Basement	NRM	2,500
6	Fayetteville	NC	Electrical Deficiencies	NRM	2,400
6	Fayetteville	NC	Fancoil Replace Phase II	NRM	1,500
6	Fayetteville	NC	Correct Façade Deficiencies on Building 1 and 3	NRM	2,300
6	Fayetteville	NC	Replace Windows in Main Hospital Building	NRM	2,640

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
6	Fayetteville	NC	Renovate Canteen	NRM	1,600
6	Fayetteville	NC	Sanitary Sewer Repairs	NRM	1,323
6	Fayetteville	NC	Renovate Volunteer Service	NRM	1,041
6	Fayetteville	NC	Renovate Engineering Support Service Area	NRM	1,445
6	Fayetteville	NC	Halls and Walls Project For Building 1	NRM	2,262
6	Fayetteville	NC	Bathroom Renovation Phase II	NRM	1,925
6	Fayetteville	NC	Replace Domestic Water Piping and Valves, Phase A	NRM	3,800
6	Fayetteville	NC	Renovate 3rd floor C-wing	NRM	1,660
6	Fayetteville	NC	Renovate 1st floor of A-wing	NRM	3,530
6	Fayetteville	NC	Replace old Laundry Building	NRM	2,200
6	Fayetteville	NC	Create a 24 Bed RRTP Unit	NRM	4,524
6	Fayetteville	NC	Upgrade Dental Clinic	NRM	4,227
6	Fayetteville	NC	Renovate and Expand SPC	NRM	3,000
6	Salisbury	NC	Construct Cardio, Rehab and Orthopedics Center	Minor	7,750
6	Salisbury	NC	Construct Clinical Lab	Minor	9,300
6	Salisbury	NC	Construct Hematology-Oncology Center	Minor	9,900
6	Salisbury	NC	Install Photovoltaic Solar Panels	Minor	7,800
6	Salisbury	NC	Repurpose Space at Salisbury Campus Phase I	Minor	8,995
6	Salisbury	NC	Repurpose Space Phase II	Minor	7,895
6	Salisbury	NC	Install New Steam Control Valves at Existing Convectors, Buildings 2, 3 and 4	NRM	1,625
6	Salisbury	NC	Correct FCA Deficiencies Building 1	NRM	1,400
6	Salisbury	NC	Correct FCA Deficiencies Building 5	NRM	3,819
6	Salisbury	NC	Correct FCA Deficiencies Building 3	NRM	9,095
6	Salisbury	NC	Correct FCA Deficiencies Building 12 Police Service	NRM	1,851
6	Salisbury	NC	Correct FCA Deficiencies Building 34, 35, 36, 37 Generators/Switchgear	NRM	1,505
6	Salisbury	NC	Correct FCA Deficiencies Building 4	NRM	8,665
6	Salisbury	NC	Correct FCA Deficiencies Building 42	NRM	2,618
6	Salisbury	NC	Correct FCA Deficiencies Building 7	NRM	1,075
6	Salisbury	NC	Install Emergency Power for Chiller Plant and Bldg AHU's in campus buildings	NRM	2,450
6	Salisbury	NC	Replacement Fire Alarm System	NRM	2,250
6	Salisbury	NC	Install Campus Energy Management System	NRM	6,076
6	Salisbury	NC	Install New Additional Elevators Building 2	NRM	1,950
6	Salisbury	NC	Site Prep for Linear Accelerator	NRM	2,575
6	Salisbury	NC	Install Temperature Control for closets - SPD/medical supplies and OI&T closets	NRM	1,700
6	Salisbury	NC	Install SPD/OR Dedicated Dumbwaiters and Renovate Old OR's	NRM	4,750
6	Salisbury	NC	Correct FCA Deficiencies - SITE and UTILITIES	NRM	2,100
6	Salisbury	NC	Site Preparation for Pet CT Scanner	NRM	1,750
6	Salisbury	NC	Correct Security Issues: Site, Required Passenger vehicle stand-off distances	NRM	3,800
6	Salisbury	NC	Correct Security Issues: Site, Perimeter Barrier	NRM	1,250

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
6	Salisbury	NC	Resurface Roadways Station wide/Sidewalk Repairs - Phase II	NRM	1,875
6	Salisbury	NC	Resurface Roadways Station Wide; Sidewalk Repairs	NRM	1,875
6	Salisbury	NC	Create LTAC unit	NRM	1,500
6	Salisbury	NC	Replace Chilled Water Lines, Building 3	NRM	2,100
6	Salisbury	NC	Replace Windows in Buildings 1,5,6,12,14E,14W,15,18, and Enclosed Walkways	NRM	1,231
6	Salisbury	NC	Demolish Existing Excess Space	NRM	2,200
6	Salisbury	NC	Upgrade Elevators to Correct FCA Deficiencies	NRM	3,950
6	Salisbury	NC	Relocate Central Clothing and Expand SPD	NRM	2,150
6	Hampton	VA	Community Based Outpatient Clinic	Lease	39,200
6	Hampton	VA	CLC Renovation / Addition	Major	49,500
6	Hampton	VA	Outpatient, Inpatient Care Addition (110B Build-Out)	Major	130,000
6	Hampton	VA	Four Story Clinical expansion B-110 (110 East Addition per Master Plan)	Major	44,110
6	Hampton	VA	Construct New Clinical Building (Dialysis/Eye Clinic)	Minor	9,350
6	Hampton	VA	Construct Rehab and Clinical Support Infrastructure	Minor	8,943
6	Hampton	VA	Construct Rehab and Parking Garage	Minor	800
6	Hampton	VA	Renovate/Expand DOM B-148	Minor	9,350
6	Hampton	VA	Renovate/Expand Inpatient Medicine Bed Unit	Minor	6,380
6	Hampton	VA	Renovate Radiology/Imaging Bldg 110A 2nd Floor	Minor	9,970
6	Hampton	VA	Construct New Linen Collection Building	Minor	3,800
6	Hampton	VA	James River as Heat Sink	NRM	1,500
6	Hampton	VA	Consolidate HVAC Systems, Bldg 116	NRM	1,500
6	Hampton	VA	Install Central HVAC system in Bldg 71 and take off the steam system	NRM	1,500
6	Hampton	VA	Install Energy Monitoring & Control System	NRM	2,200
6	Hampton	VA	Renovate Building 135 for Energy Efficiency and LEED (Leader in Energy and Environmental Design) Certification	NRM	2,819
6	Hampton	VA	Retro-Commission all HVAC Systems serving Bldgs 27, 110, 110A, 148, 146, & 110B	NRM	1,015
6	Hampton	VA	Abate Asbestos Various Buildings	NRM	1,450
6	Hampton	VA	Upgrade Steam Distribution System in Building Mechanical Rooms	NRM	2,750
6	Hampton	VA	Upgrade/Replace HVAC Buildings 110/110A	NRM	2,310
6	Hampton	VA	Upgrade Electrical Distribution System Various Buildings	NRM	8,900
6	Hampton	VA	Replace Steam/Condensate Laterals	NRM	2,900
6	Hampton	VA	Replace Storm Drains Phase I	NRM	2,750
6	Hampton	VA	Replace Windows Various Bldgs	NRM	2,500
6	Hampton	VA	Replace Medical Gases Buildings 110, 110A, 146 and 137	NRM	1,220

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
6	Hampton	VA	Replace Roofs Various Bldgs (VISN Roof Survey)	NRM	9,493
6	Hampton	VA	Renovate Building 66, All Heating/Ventilation/Air conditioning , Lighting and 2nd Floor Renovation	NRM	2,860
6	Hampton	VA	Renovate Building 110B for Outpatient Space	NRM	1,000
6	Hampton	VA	Renovate Canteen Phase II	NRM	1,700
6	Hampton	VA	Renovate B-15 North Side for Engineering Operations/Emergency Supply Storage	NRM	1,700
6	Hampton	VA	Renovate Admin Space Various Buildings	NRM	2,100
6	Hampton	VA	Renovate Bldg 110 - 1st Floor	NRM	6,060
6	Hampton	VA	Renovate Bldg 110 - 2nd Floor	NRM	6,100
6	Hampton	VA	Renovate Bldg 110 - 3rd Floor	NRM	6,100
6	Hampton	VA	Renovate Bldg 110 - 4th Floor	NRM	6,100
6	Hampton	VA	Improve Security	NRM	3,410
6	Hampton	VA	Correct Water Distribution Problems (plumbing) and Renovate Bathrooms Various Buildings	NRM	6,015
6	Hampton	VA	Expand Medical Specialties B-110 Basement/3E	NRM	4,840
6	Hampton	VA	Renovate Space Vacated By Prosthetics B110 2nd Floor	NRM	1,000
6	Hampton	VA	Demo Buildings 6, 31, 50, 52, & 115 per Master Plan	NRM	2,750
6	Hampton	VA	Correct Structural Deficiencies in Various Buildings	NRM	1,300
6	Richmond	VA	Admin/Clinical Bldg	Minor	8,250
6	Richmond	VA	CLC Expansion and Renovation-2	Minor	500
6	Richmond	VA	Education Center/Sim Lab	Minor	8,994
6	Richmond	VA	Imaging Expansion	Minor	8,250
6	Richmond	VA	Primary Care Addition, Phase 1	Minor	9,240
6	Richmond	VA	SCI Enhancement Center -2	Minor	840
6	Richmond	VA	Specialty Care Addition	Minor	8,954
6	Richmond	VA	Surgical Addition, Phase 1	Minor	9,240
6	Richmond	VA	Education Center/Simulation Lab	Minor	810
6	Richmond	VA	Women's Health/Primary Care Addition	Minor	8,250
6	Richmond	VA	Construct Support Space	Minor	815
6	Richmond	VA	Construct Admin Support Space	Minor	814
6	Richmond	VA	HVAC Improvements 3B	NRM	1,045
6	Richmond	VA	Improve Patient Privacy 4C/4B - Phase 2	NRM	2,400
6	Richmond	VA	Renovate 5th Floor Clinics	NRM	2,200
6	Richmond	VA	Mall & Elevator Lobby Upgrades	NRM	1,200
6	Richmond	VA	HVAC Upgrades Mall & Lobby	NRM	1,250
6	Richmond	VA	Upgrade Exterior Site Water and Sewer System	NRM	1,250
6	Richmond	VA	CLC Cultural Transformation	NRM	1,250
6	Richmond	VA	Upgrade AHU 1F/1E	NRM	1,320
6	Richmond	VA	Upgrade Generators	NRM	3,470
6	Richmond	VA	Community Living Center Transformational Improvements	NRM	1,220
6	Richmond	VA	Spinal Cord Injury Improvements	NRM	1,520
6	Salem	VA	Expand/Renovate OR & ICU	Major	26,408
6	Salem	VA	Expand/Renovate Post Traumatic Stress Disorder	Minor	9,900

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
			Building 9		
6	Salem	VA	Expand/Renovate Dental Clinic Building 2	Minor	3,130
6	Salem	VA	Relocate/Expand Renal Dialysis from B143 to Available Ground Floor	Minor	6,600
6	Salem	VA	Simulation Center	Minor	1,700
6	Salem	VA	Therapeutic Dementia Garden	Minor	2,125
6	Salem	VA	Community Living Center/Palliative Care - Patient Privacy/Cultural Transformation	Minor	9,636
6	Salem	VA	Asphalt Paving/Striping/Marking/Sealing Phase II & III	NRM	4,875
6	Salem	VA	Fire Alarm System Upgrade Phase II	NRM	3,450
6	Salem	VA	Floors, Halls & Walls Phase II	NRM	7,857
6	Salem	VA	Correct Storm Water Runoff Deficiencies	NRM	2,450
6	Salem	VA	Hazmat - Asbestos Abatement Project	NRM	2,478
6	Salem	VA	HVAC Replacement Project	NRM	8,900
6	Salem	VA	Interior Plumbing Deficiencies Facility-wide.	NRM	2,075
6	Salem	VA	Roof Replacement/Tuckpointing	NRM	1,800
6	Salem	VA	Signage Replacement - Interior & Exterior	NRM	1,400
6	Salem	VA	Site Prep Needs for PET/CT/Bi-Plane - High-tech/High-cost Equipment.	NRM	2,300
6	Beckley	WV	Construct New Nursing Home Care Unit	Major	49,000
6	Beckley	WV	Replace Mental Health Buildings 14 and 15	Minor	1,500
6	Beckley	WV	Specialty Care Clinic Addition	Minor	6,300
6	Beckley	WV	Replace Admin Building	Minor	5,700
6	Beckley	WV	Repair Facility Halls and Walls - 2	NRM	1,010
6	Beckley	WV	Correct Negative Air Pressure in Building 1 Heating/Ventilating/ Air Conditioning Systems	NRM	1,980
6	Beckley	WV	Facility Condition Assessment Phase III	NRM	1,600
6	Beckley	WV	Correct Building Facility Condition Assessment	NRM	4,646
6	Asheville	NC	Add Water Tower	NRM	1,100
6	Asheville	NC	Renovate Ward 1-West	NRM	3,575
6	Fayetteville	NC	Create Video Conf. Room	NRM	1,219
6	Fayetteville	NC	Bathroom Renovation	NRM	1,925
6	Salisbury	NC	Renovate/Expand Building 11 for Residential Care Beds - Mental Health Renovations Phase 4	NRM	8,226
6	Salisbury	NC	Construct Intensive Care Unit	NRM	9,126
6	Salisbury	NC	Construct Clinical Laboratory	NRM	9,472
6	Hampton	VA	Replace Water Lines	NRM	3,300
6	Richmond	VA	Improve Patient Privacy 4D/4C - Phase 1	NRM	3,073
6	Salem	VA	Renovate Vacant Space to Prepare Space for Rural Health Program, Home Based Primary Care & CCHT	NRM	1,320
6	Salem	VA	Upgrade Electrical Distribution Systems Part II	NRM	2,365
6	Salem	VA	Upgrade Water Dist.	NRM	3,190
6	Beckley	WV	Renovate Imaging and MRI Addition	NRM	3,250
<b>VISN 6 Future Years Cost Estimates Range:</b>					<b>\$2.3B-\$2.7B</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

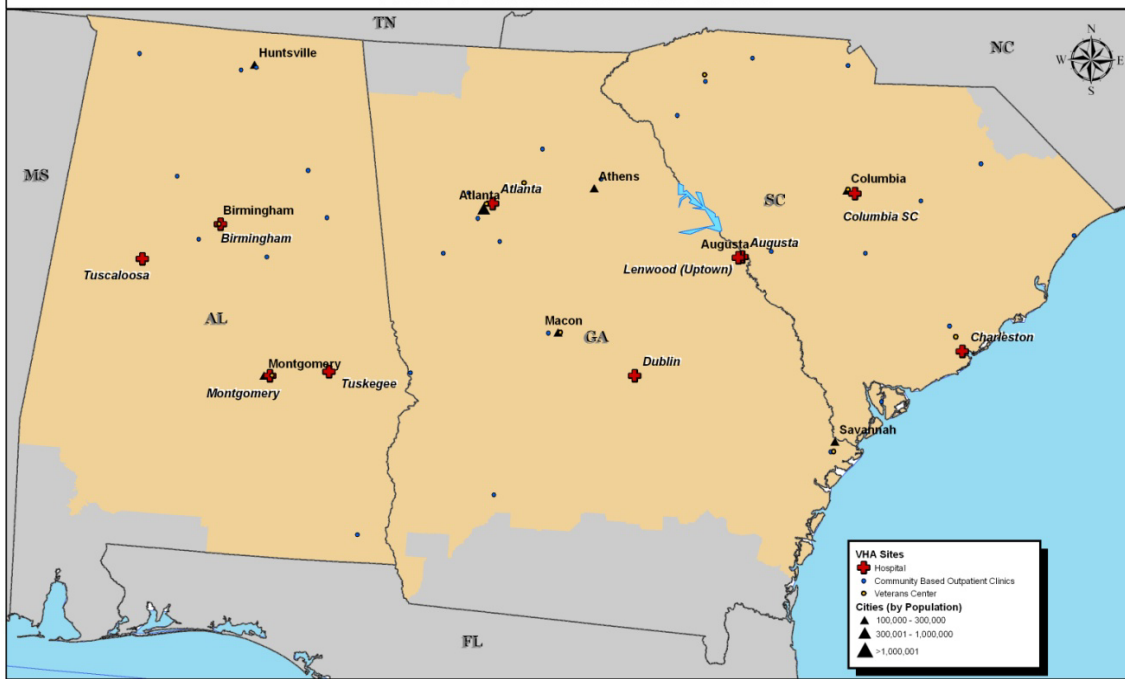
\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.





## Strategic Capital Investment Plan for VISN 7

**Figure 3-21: VISN 7 Map**



ADUSH/PP & PSSG Produced By: CLR

0 25 50 100 150 200 Miles

### 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 3-46: VISN 7 Space Analysis**

VISN 7 Space Analysis	Gross Square Feet
Total Current Available Space	7,430,131
Plus Active New Construction	755,269
Less Retired Space*	-73,726
Less Future Need	-10,904,055
<b>Equals Space Gap**</b>	<b>-2,792,382</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

### Current Infrastructure Challenges Identified by VISN 7

- Limited parking
- Landlocked campuses

## **Action Plan Strategy**

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 demographics in all three markets exceed 60% 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 31%, reduce water use intensity by 19%, reduce energy use intensity by 28%, and increase the use of renewable energy by 15.6 million kilowatt hours. Finally, following the implementation of the long range plan, 28% 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 all three markets. In order to close identified SCIP gaps, VISN 7's long range plan proposes to increase outpatient capacity to support the projected 1,992,145 clinic stops; ; increase space inventory by 2,947,382 square feet to meet projected demand; and invest \$439,267,139 in its facilities to correct 97.2% of the FCA deficiencies.

**Table 3-47: VISN 7 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	68.8%	68.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,992,145	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	90.9%	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	91.2%	96.2%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(2,792,380)	155,002	Amount of needed square feet (2019)
Condition	\$452,075,260	\$12,808,121	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access is calculated using the current (2009) 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 \$4.1 and \$5.1 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-48: VISN 7 Capital Investment Projects by Type**

VISN 7	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	10	\$493,716
Leases	5	\$17,219	13	\$125,537
Minor Construction	5	\$40,328	29	\$187,808
NRM	12	\$35,635	200	\$641,051
Other <sup>2</sup>	0	\$0	1	\$0
<b>Project Specific Subtotal</b>		<b>\$93,182</b>		<b>\$1,448,112</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$1,970,550
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$100,428
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$43,239	-	\$387,284
Recurring Activation Costs	-	\$58,378	-	\$631,087
IT Non-Recurring Activation Costs	-	\$6,962	-	\$56,097
IT Recurring Activation Costs	-	\$2,320	-	\$18,692
<b>Total</b>	<b>22</b>	<b>\$204,081</b>	<b>253</b>	<b>\$4,612,251</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -49: VISN 7 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
7	Grand-fathered	Augusta	GA	New SCIU/Hospital Parking Deck	9,900	9,900
7	Grand-fathered	Dublin	GA	Revert Former VHA Property from State Board of Regents & Community Service Board of Middle Georgia to VAMC Dublin	25	25
<b>Total</b>					<b>9,925</b>	<b>9,925</b>

\*\*Grandfathered projects are projects that have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -50 VISN 7 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
7	SCIP	Tuscaloosa	AL	Correct Deficiencies B33	714,952
7	SCIP	Atlanta	GA	Renovate Bldg 130 Ft. McPherson	775,200
7	SCIP	Augusta	GA	Renovate Mental Health Units, B110	600,000
7	SCIP	Dublin	GA	Renovate B34 To Outpatient MH	724,000
7	SCIP	Charleston	SC	Replace Fire Alarm System	1,579,608
7	SCIP-Below Threshold	Birmingham	AL	Renovate Emergency Room Urgent Care Facility	112,500
7	SCIP-Below Threshold	Montgomery	AL	Renovate Urgent Care, Radiology/Nuclear Medicine, Prosthetics	272,800
7	SCIP-Below Threshold	Montgomery	AL	Renovate Building 3A, 4th Floor to Clinical Space	272,732
7	SCIP-Below Threshold	Tuscaloosa	AL	Correct Deficiencies B-39	299,000
7	SCIP-Below Threshold	Augusta	GA	Renovate Laboratory Area	400,000
7	SCIP-Below Threshold	Augusta	GA	Security Enhancements	400,000
7	SCIP-Below Threshold	Dublin	GA	Renovate 11B For Surgery Suite	377,685
7	SCIP-Below Threshold	Charleston	SC	Add Operating Room #6	399,900
7	SCIP-Below Threshold	Charleston	SC	Install New 1,000 Ton Chiller Above Flood Plain	360,000
7	SCIP-Below Threshold	Charleston	SC	Correct Induction Units 5-B South	300,073

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Threshold				
7	SCIP-Below Threshold	Charleston	SC	Renovate Front Lobby	91,000
7	Grand-fathered	Birmingham	AL	Replace Emergency Generator	9,300,000
7	Grand-fathered	Montgomery	AL	Correct Heating and Cooling in Buildings 83, 90 and 93	2,573,195
7	Grand-fathered	Tuscaloosa	AL	Replace Roofs Building 39 and 40	1,264,873
7	Grand-fathered	Atlanta	GA	Sterile Processing and Distribution Renovation	1,002,725
7	Grand-fathered	Augusta	GA	Sterilization Processing and Distribution Facility	5,313,546
7	Grand-fathered	Dublin	GA	Hospice Care Unit	4,583,807
7	Grand-fathered	Dublin	GA	Renovate 13A for Endoscopic Suite	2,430,000
7	Grand-fathered	Charleston	SC	Install Summer Boiler and Instantaneous Water Heater	2,500,000
7	Grand-fathered	Columbia	SC	B100 Fire Safety Upgrade	700,000
7	Grand-fathered-Below Threshold	Charleston	SC	Renovate C101B and C101 for Canteen Dining	348,000
7	Grand-fathered-Below Threshold	Columbia	SC	Waterproofing Building 8 Basement	280,000
7	Grand-fathered-Below Threshold	Columbia	SC	B100 Upgrade Chemo Pharmacy	65,000
<b>Total</b>					<b>38,040,596</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-51: VISN 7 2013 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	Tuscaloosa	AL	Construct Community Living Center Cottages, Ph 3	Minor	9,993
7	Atlanta	GA	Construct Primary/Urgent Care Addition	Minor	9,999
7	Atlanta	GA	Upgrade Security Surveillance	NRM	2,500
7	Charleston	SC	Construct Parking Deck	Minor	9,994
7	Charleston	SC	Relocation of Existing Community Based Outpatient Clinic-Beaufort SC	Minor	5,062
7	Charleston	SC	Expand Current Sterile Processing and Distribution to Comply with New Design Requirements for Air Quality	Minor	5,280
7	Charleston	SC	Expand and Renovate Emergency Department	NRM	3,025
7	Charleston	SC	Renovate/Expand Operating Room Support Spaces	NRM	3,850
7	Charleston	SC	Replace Windows, Phase 5	NRM	5,500
7	Charleston	SC	Expand Gastrointestinal	NRM	2,750
7	Charleston	SC	Refurbish Piping Systems in Basement and Crawlspace	NRM	2,150
7	Charleston	SC	Construct Balcony and Green Space to Improve Quality of Life/Patient Family Centered Care	NRM	2,200
7	Charleston	SC	Convert Building 3BS to Clinical Space	NRM	3,960
7	Charleston	SC	Correct Sterile Processing and Distribution /Sterile Storage and Reusable Medical Equipment Processing Air Handlers	NRM	2,200
7	Charleston	SC	Non-SPD Sterile Storage/RME Processing Climate Control Improvements	NRM	1,800
7	Columbia	SC	Renovate Building 3W for Medical Surgical Unit	NRM	2,500
7	Columbia	SC	Renovate Inpatient Psychiatry and Substance Abuse, Building 106	NRM	3,200
				<b>Total</b>	<b>\$75,963</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-52: VISN 7 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Name	Budget Request (\$000s)	Total Estimated Cost** (\$000s)
7	Atlanta <sup>1</sup>	GA	Expand Community Based Outpatient Clinic Cobb County Georgia	Lease	3,520	3,520
7	Charleston <sup>1</sup>	SC	New Primary Care/Dental Annex Clinic for Decompression of Main Campus	Lease	4,125	4,125
7	Charleston	SC	Lease Additional Parking	Lease	313	313
7	Columbia	SC	Establish Primary Care Annex Columbia, SC	Lease	1,804	1,804
7	Columbia	SC	Establish Sumter, SC Community Outpatient Clinic	Lease	1,796	1,796
				<b>Total</b>	<b>11,558</b>	<b>11,558</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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 3-53: VISN 7 Future Years 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	Clinical Annex II	Lease	32,000
7	Birmingham	AL	Construct Specialty Care Clinical Space and New Welcome Center	Minor	10,000
7	Birmingham	AL	Hydro-Electric Power Plant	Minor	5,600
7	Birmingham	AL	Expand / Replace Direct Digital Control - 3	NRM	2,200
7	Birmingham	AL	Implement Lighting Audit Recommendations	NRM	1,650
7	Birmingham	AL	Implement Retro commissioning Recommendations	NRM	1,650
7	Birmingham	AL	Implement Steam Audit Recommendations - 6	NRM	1,100
7	Birmingham	AL	Install Solar Photovoltaic System 521	NRM	1,485
7	Birmingham	AL	Install New Architectural Finishes	NRM	1,100
7	Birmingham	AL	Renovate 8th Floor BVAMC	NRM	1,275
7	Birmingham	AL	Replace OI&T Cabling Infrastructure	NRM	2,000
7	Birmingham	AL	Replace Roof - Phase III	NRM	2,381
7	Birmingham	AL	Upgrade Heating and Cooling Controls - Phase III	NRM	1,080
7	Birmingham	AL	Exterior Walks and Site Improvements	NRM	1,100



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
7	Birmingham	AL	Replace Backup Generator & Primary Switchgear	NRM	7,500
7	Birmingham	AL	Upgrade Pressure Piping and Hot Water Distribution System	NRM	1,650
7	Birmingham	AL	Replace Steam Risers Phase III	NRM	1,100
7	Montgomery	AL	Building # 1 Mechanical Modifications	NRM	13,917
7	Montgomery	AL	Renovate Pharmacy/Pathology	NRM	2,000
7	Montgomery	AL	Structural Repairs, B1 Montgomery	NRM	1,100
7	Montgomery	AL	Renovate Inpatient Medicine Unit	NRM	3,450
7	Montgomery	AL	Renovate Urgent Care/Radiology/Nuclear Med/Prosthetics	NRM	3,000
7	Montgomery	AL	Renovate Various Areas for Clinical Service to Improve Access	NRM	10,000
7	Montgomery	AL	Correct Mechanical Deficiencies, Building 1	NRM	14,581
7	Montgomery	AL	Upgrade Information Technology Infrastructure	NRM	1,000
7	Montgomery	AL	Resurface Streets and Parking Lots, Phase 3	NRM	2,000
7	Montgomery	AL	Install Solar Photovoltaic System 619	NRM	1,485
7	Montgomery	AL	FCA Steam Generation	NRM	1,088
7	Montgomery	AL	Implement Lighting Audit Recommendations	NRM	1,650
7	Montgomery	AL	Replace Boiler Plant/CoGen - Montgomery	NRM	9,500
7	Montgomery	AL	Implement Retro commissioning Recommendation, Phase 5	NRM	1,650
7	Tuscaloosa	AL	Establish Compensated Work Therapy/Transitional Residence Lease	Lease	440
7	Tuscaloosa	AL	The Cottages, Phase IV	Minor	9,975
7	Tuscaloosa	AL	Outpatient Clinic Expansion	Minor	9,900
7	Tuscaloosa	AL	The Cottages, Phase III	Minor	9,975
7	Tuscaloosa	AL	Site Security	NRM	1,500
7	Tuscaloosa	AL	Security/Access Control	NRM	2,020
7	Tuscaloosa	AL	Correct Deficiencies B137	NRM	2,000
7	Tuscaloosa	AL	Correct Deficiencies, B1	NRM	7,060
7	Tuscaloosa	AL	Correct Deficiencies, B3	NRM	1,650
7	Tuscaloosa	AL	Correct Deficiencies, B4	NRM	2,680
7	Tuscaloosa	AL	Correct Deficiencies, B40	NRM	4,400
7	Tuscaloosa	AL	Correct Deficiencies, B5	NRM	1,980
7	Tuscaloosa	AL	Correct Deficiencies, B61	NRM	1,800
7	Tuscaloosa	AL	Modernize Connecting Corridors	NRM	2,574
7	Tuscaloosa	AL	Correct Deficiencies, SITE	NRM	2,465
7	Tuscaloosa	AL	Cultural Transformation B135, B63	NRM	2,000
7	Tuscaloosa	AL	Expand / Replace Direct Digital Control - 4	NRM	2,200
7	Tuscaloosa	AL	HVAC Upgrades B38 & B12	NRM	1,800
7	Tuscaloosa	AL	Implement Lighting Audit Recommendations, Phase 4	NRM	1,650
7	Tuscaloosa	AL	Implement Re-Commissioning Recommendations - 4	NRM	1,650
7	Tuscaloosa	AL	Implement Retro commissioning Recommendations, Phase 4	NRM	1,650

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
7	Tuscaloosa	AL	Implement Steam Audit Recommendations, Ph 3	NRM	1,100
7	Tuscaloosa	AL	Inpatient Mental Health Conversion	NRM	6,000
7	Tuscaloosa	AL	Install Solar Assisted Water Heater 679	NRM	1,690
7	Tuscaloosa	AL	Install Solar Photovoltaic System 679	NRM	6,589
7	Tuscaloosa	AL	Steam/Water Survey	NRM	1,700
7	Tuscaloosa	AL	Mental Health Outpatient Relocation	NRM	4,600
7	Tuskegee	AL	Community Living Center	Major	14,000
7	Tuskegee	AL	Construct Mental Health Building - Tuskegee	Minor	9,000
7	Tuskegee	AL	Building #68 Mechanical Renovations	NRM	5,408
7	Tuskegee	AL	Site - Building 120 Access Deficiencies - East	NRM	1,923
7	Tuskegee	AL	Primary Service, Lighting & Protection, Fire Alarm, Telephone	NRM	1,460
7	Tuskegee	AL	Replace and Upgrade Electrical Systems	NRM	1,000
7	Tuskegee	AL	East campus upgrades in the Emergency System, Secondary Dist., Primary Switchgear	NRM	3,965
7	Tuskegee	AL	FCA Water	NRM	1,000
7	Tuskegee	AL	Replace Roofs	NRM	1,500
7	Tuskegee	AL	Renovate B3A-4	NRM	3,000
7	Tuskegee	AL	Renovate Dental/Cardiology/Prosthetics	NRM	3,000
7	Tuskegee	AL	Renovate Community Living Center (CLC)	NRM	2,700
7	Tuskegee	AL	Replace Boiler Plant / CoGen 619	NRM	9,500
7	Tuskegee	AL	Install Security System, Phase 3	NRM	3,070
7	Tuskegee	AL	Renovate Various Areas for Clinical Service to Improve Access	NRM	10,000
7	Tuskegee	AL	Implement Retro commissioning Recommendations, Phase 6	NRM	1,100
7	Tuskegee	AL	Implement Lighting Audit Recommendations, Phase 5	NRM	1,650
7	Tuskegee	AL	Correct Heating and Cooling in Buildings 83, 90, & 93	NRM	2,340
7	Atlanta	GA	Pike County, GA CBOC	Lease	5,325
7	Atlanta	GA	Pickens County, GA CBOC	Lease	3,075
7	Atlanta	GA	Newton County, GA CBOC	Lease	6,625
7	Atlanta	GA	Construct Clinical/ Research Addition	Major	165,000
7	Atlanta	GA	Medical Center Infrastructure Improvements	Major	64,215
7	Atlanta	GA	Outpatient Mental Health Ft. McPherson, Phase 1	Minor	7,575
7	Atlanta	GA	Expand SPD, Phase II	Minor	2,750
7	Atlanta	GA	Install Solar Photovoltaic System 508	NRM	8,413
7	Atlanta	GA	Electrical Upgrades Phase III	NRM	8,000
7	Atlanta	GA	Expand/Replace Direct Digital Control - 508	NRM	2,200
7	Atlanta	GA	Facility Wide Asbestos Abatement	NRM	7,300
7	Atlanta	GA	Replace HVAC Bldg "C"	NRM	2,750
7	Atlanta	GA	Construct Water Storage Facility	NRM	2,178
7	Atlanta	GA	Replace Main Tower Windows	NRM	4,010
7	Atlanta	GA	Replace Sidewalks, Roadways and Way Finding	NRM	5,400

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
			Signage		
7	Atlanta	GA	Renovate/Expand Dental/Gastrointestinal Lab	NRM	2,970
7	Atlanta	GA	Replace Medical Vacuum System	NRM	3,245
7	Atlanta	GA	Install High Efficiency Chillers	NRM	2,800
7	Atlanta	GA	Renovate Third Floor Main Tower Bldg C	NRM	3,511
7	Atlanta	GA	Replace Boilers Plant CoGen 508	NRM	9,000
7	Atlanta	GA	Renovate/Expand Lobby Bldg C	NRM	5,049
7	Atlanta	GA	Construct New Warehouse Space	NRM	4,813
7	Atlanta	GA	Renovate 11th Floor Bldg C	NRM	5,971
7	Atlanta	GA	Implement Steam Audit Recommendations	NRM	1,100
7	Atlanta	GA	Stairway Pressurization/Elevator Shaft Smoke Vent	NRM	3,902
7	Atlanta	GA	Replace Mechanical Systems Bldg "B"	NRM	2,508
7	Atlanta	GA	Vertically Expand Parking Structure	NRM	5,000
7	Atlanta	GA	Renovate 6th Floor Bldg C	NRM	5,500
7	Atlanta	GA	Implement Retro commissioning Recommendation - 3	NRM	1,100
7	Atlanta	GA	Implement Lighting Audit Recommendation - 2	NRM	1,650
7	Augusta	GA	Establish Off-Site Annex for Women's Clinic	Lease	220
7	Augusta	GA	Expand Aiken CBOC H4	Lease	2,000
7	Augusta	GA	Expand Athens CBOC H5	Lease	2,000
7	Augusta	GA	Renovate and Upgrade Operating Rooms A9	Major	13,500
7	Augusta	GA	Administrative Professional Building Annex	Major	14,000
7	Augusta	GA	Add SCI/Employee Parking Deck D3	Minor	9,900
7	Augusta	GA	Add Parking Deck UD E6	Minor	3,500
7	Augusta	GA	Add 7D Expansion for Swing Space C11	Minor	8,000
7	Augusta	GA	Construct Community Living Center Neighborhoods (Cottages) A1	Minor	8,800
7	Augusta	GA	Renovate Blind Rehabilitation Lab A4	NRM	3,000
7	Augusta	GA	Renovate Clinics Primary Care B & C B3	NRM	3,000
7	Augusta	GA	Renovate Pool Area D5	NRM	4,000
7	Augusta	GA	Replace Roofs, Building E2	NRM	1,650
7	Augusta	GA	Replace Waste Sanitization Systems F1	NRM	1,600
7	Augusta	GA	Correct Fire and Safety Deficiencies G2.1	NRM	2,100
7	Augusta	GA	Renovate Medical and Surgical Wards A3	NRM	9,000
7	Augusta	GA	Implement Steam Audit Recommendations 509	NRM	1,100
7	Augusta	GA	Relocate Prosthetics and Warehouse B2	NRM	3,300
7	Augusta	GA	Renovate Bathroom Facilities D1	NRM	1,100
7	Augusta	GA	Upgrade Parking/Road Areas E3	NRM	2,200
7	Augusta	GA	Site Upgrades E4	NRM	1,450
7	Augusta	GA	Replace Gamma Camera F3	NRM	1,100
7	Augusta	GA	Seismic Bracing Review G3	NRM	1,000
7	Augusta	GA	Upgrade Emergency Generator System G8	NRM	1,100
7	Augusta	GA	Upgrade Emergency Generator System UD G8	NRM	1,100
7	Augusta	GA	Renovate IT Areas DD Part I C6	NRM	2,000
7	Augusta	GA	Renovate IT Areas UD PART II C6	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
7	Augusta	GA	Renovate Specialty Care Clinics	NRM	8,000
7	Augusta	GA	Renovate ER and Urgent Care Center B10	NRM	4,000
7	Augusta	GA	Renovate 2A AND 2B Imaging B8	NRM	4,000
7	Augusta	GA	Renovate UD Wing for Domiciliary A9	NRM	1,750
7	Augusta	GA	Expand Replace Direct Digital Control 509	NRM	2,200
7	Augusta	GA	Install More Efficient Cooling Equipment	NRM	1,000
7	Augusta	GA	Install Solar Photovoltaic System 509 DD	NRM	2,200
7	Augusta	GA	Replace Boiler Plant /Construct Co-Generation Plant 509	NRM	9,900
7	Augusta	GA	Implement Re-commissioning Recommendation - 2	NRM	1,650
7	Augusta	GA	Install Solar Photo-Voltaic System 509	NRM	2,200
7	Augusta	GA	Replace Boiler Plant /Construct Co-Generation Plant	NRM	11,000
7	Augusta	GA	Roof Replacements UD E2.1	NRM	1,500
7	Augusta	GA	Replace Waste Sanitization Systems UD F1.1	NRM	1,500
7	Augusta	GA	Correct Fire and Safety Deficiencies DD G2	NRM	2,100
7	Augusta	GA	Renovate Bathroom Facilities D1.1 UD	NRM	1,100
7	Augusta	GA	Renovate Entrances, Main Waiting Areas and Main Lobbies DD D2	NRM	3,000
7	Augusta	GA	Renovate Entrance, Main Waiting Areas and Main Lobbies UD D2	NRM	3,000
7	Augusta	GA	IT Infrastructure Upgrade DD, G4	NRM	2,000
7	Augusta	GA	IT Infrastructure Upgrade UD, G4	NRM	2,000
7	Augusta	GA	Renovate Administrative Areas, DD, C8	NRM	2,000
7	Augusta	GA	Renovate Administrative Areas,, UD, C8	NRM	2,000
7	Augusta	GA	Renovate Mechanical Spaces, DD, D6	NRM	3,000
7	Augusta	GA	Add Surface Parking and Additional Roadway, UD, D8	NRM	2,000
7	Augusta	GA	Repair Exterior Shell, Tuckpointing and Skylights, DD, E8	NRM	2,000
7	Augusta	GA	Repair Exterior Shell, Tuckpointing and Skylights, UD, E8	NRM	2,000
7	Augusta	GA	Water and Sewer Line Upgrades, UD, G5	NRM	5,000
7	Augusta	GA	Renovate Primary Care Clinics and Urgent Care Center, UD, B12	NRM	6,000
7	Augusta	GA	Renovate Buildings 82 and 111, UD, C3	NRM	3,000
7	Augusta	GA	Renovate 4TH Floor for Administration, UD, C7	NRM	3,000
7	Augusta	GA	Halls and Walls Renovation, DD, D4	NRM	3,000
7	Augusta	GA	Halls and Walls Renovation, UD, D4	NRM	3,000
7	Augusta	GA	Renovate Energy Plant, B802, DD, D10	NRM	5,000
7	Augusta	GA	Cable TV and Master Antenna Upgrades, DD, G6	NRM	1,000
7	Augusta	GA	Cable TV and Master Antenna Upgrades, UD, G6	NRM	1,000
7	Augusta	GA	Implement Retro-Commissioning and Steam Recommendations 509-11-207	NRM	3,300

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
7	Augusta	GA	Relocate Prosthetics and Warehouse	NRM	3,300
7	Augusta	GA	Replace Air Handling Units Building 801, Ph 5	NRM	4,000
7	Augusta	GA	Replace Exterior Wall Panels, Building 801 and 802	NRM	5,500
7	Augusta	GA	Replace Exterior Windows, Building 801	NRM	9,000
7	Augusta	GA	EUL Hope House Buildings 7 and 76	Other	0
7	Dublin	GA	Construct "Support Infrastructure" Building	Major	27,560
7	Dublin	GA	Construct Dental Clinic	Minor	4,313
7	Dublin	GA	Construct Imaging Center	Minor	9,884
7	Dublin	GA	Construct Hospice Care Unit, Phase II	Minor	3,300
7	Dublin	GA	Construct Outpatient Mental Health Bldg	Minor	8,767
7	Dublin	GA	Community Living Center Cottages	Minor	3,700
7	Dublin	GA	Build Standalone Domiciliary	Minor	4,800
7	Dublin	GA	Construct "Outpatient Specialty" Bldg	Minor	2,848
7	Dublin	GA	Construct "Ancillary/Diagnostic" Building	Minor	2,580
7	Dublin	GA	Renovate 13A for Endoscopy Suite	NRM	2,714
7	Dublin	GA	Renovate 15A for Specialty	NRM	2,000
7	Dublin	GA	Renovate 4A & 4B	NRM	4,200
7	Dublin	GA	Renovate 5B for Specialty Care	NRM	2,000
7	Dublin	GA	Renovate B3 for Lab/Pathology	NRM	5,605
7	Dublin	GA	Replace Bldg #14 Air Handling Units	NRM	1,600
7	Dublin	GA	Replace Bldg #16 Air Handling Units	NRM	1,650
7	Dublin	GA	Implement Retro commissioning Recommendations 557	NRM	1,650
7	Dublin	GA	Install Solar Photo Voltaic System	NRM	4,000
7	Dublin	GA	Replace Building 2B Air Handling Units	NRM	2,200
7	Dublin	GA	Replace Corridor Fan Coil Units	NRM	1,500
7	Dublin	GA	Replace Building 1 Air Handling Unit	NRM	2,200
7	Dublin	GA	Implement Steam Audit Recommendations	NRM	1,200
7	Dublin	GA	Expand / Replace Direct Digital Controls 557	NRM	2,200
7	Dublin	GA	Implement Re-Commissioning Recommendations 557	NRM	1,650
7	Dublin	GA	Renovate 13B	NRM	2,500
7	Dublin	GA	Correct Electrical System Deficiencies	NRM	4,388
7	Dublin	GA	Upgrade Steam Distribution System	NRM	2,700
7	Dublin	GA	Replace Boiler Plant /Construct CoGeneration Facility 557	NRM	8,500
7	Dublin	GA	Renovate 19A for Prosthetics & Rehab	NRM	2,550
7	Charleston	SC	Administrative Lease	Lease	6,875
7	Charleston	SC	New CBOC Georgetown, SC	Lease	6,100
7	Charleston	SC	New CBOC Dorchester/Colleton Counties	Lease	1,225
7	Charleston	SC	Health Care Center	Lease	58,705
7	Charleston	SC	Building Additions	Major	23,265
7	Charleston	SC	Research Addition (Stand Alone)	Major	11,976
7	Charleston	SC	Renovate Intensive Care Unit	Minor	9,900
7	Charleston	SC	Acquire Land and Construct Phase 1 in Myrtle	Minor	9,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
			Beach, SC		
7	Charleston	SC	Construct 2nd Floor Specialty Care Clinic Addition on Research Building	Minor	9,900
7	Charleston	SC	New Community Living Center/Hospice Center	Minor	6,133
7	Charleston	SC	Relocate Non-Clinical Support Out of Bed Tower	Minor	8,800
7	Charleston	SC	Pharmacy Expansion	Minor	3,520
7	Charleston	SC	CBOC Annex Building in Myrtle Beach SC	Minor	3,713
7	Charleston	SC	Convert Semi-private Rooms to Private	Minor	1,650
7	Charleston	SC	Cardiology Step Down Unit	NRM	1,500
7	Charleston	SC	Expand and Renovate Canteen, Phases 2 and 3	NRM	5,500
7	Charleston	SC	Convert 5BS/N for New Inpatient Mental Health Unit	NRM	9,900
7	Charleston	SC	Expand/Replace Direct Digital Control	NRM	2,200
7	Charleston	SC	Implement Lighting Audit Recommendations, Phase 2	NRM	1,600
7	Charleston	SC	Implement Re-Commissioning Recommendations - 2	NRM	1,650
7	Charleston	SC	Implement Retro commissioning Recommendations, Phase 2	NRM	1,650
7	Charleston	SC	Implement Steam Audit Recommendations, Phase 5	NRM	1,100
7	Charleston	SC	Renovate/Expand Dialysis	NRM	1,375
7	Charleston	SC	Overhaul/replace elevators	NRM	1,650
7	Charleston	SC	Correct Remaining Electrical Def's	NRM	1,500
7	Charleston	SC	Install Solar Photovoltaic System 534	NRM	2,750
7	Charleston	SC	Install Exhaust Energy Recovery System	NRM	2,200
7	Charleston	SC	Replace AHU 17 and 18	NRM	1,650
7	Charleston	SC	Install Personal Identity Verification Card Reader System	NRM	1,100
7	Charleston	SC	Renovate Specialty Care Clinics Phase II 1A	NRM	1,470
7	Columbia	SC	Establish Orangeburg, SC CBOC	Lease	947
7	Columbia	SC	Construct Diagnostic / Treatment and Clinic Additions, Building 100	Major	139,000
7	Columbia	SC	MP B100 Master Plan Option A Track 2 Step 2 Backfill Projects	Major	21,200
7	Columbia	SC	Correct Police and Security Service Space Deficiencies.	Minor	1,500
7	Columbia	SC	MP B100 Master Plan Track 2 Step 3 Backfill Projects	Minor	8,500
7	Columbia	SC	Expand/Replace Direct Digital Control - 2	NRM	2,200
7	Columbia	SC	Implement Retro commissioning Recommendations, Phase 3	NRM	1,650
7	Columbia	SC	Implement Re-Commissioning Recommendations	NRM	1,650
7	Columbia	SC	Implement Lighting Audit Recommendations, Phase 3	NRM	1,650

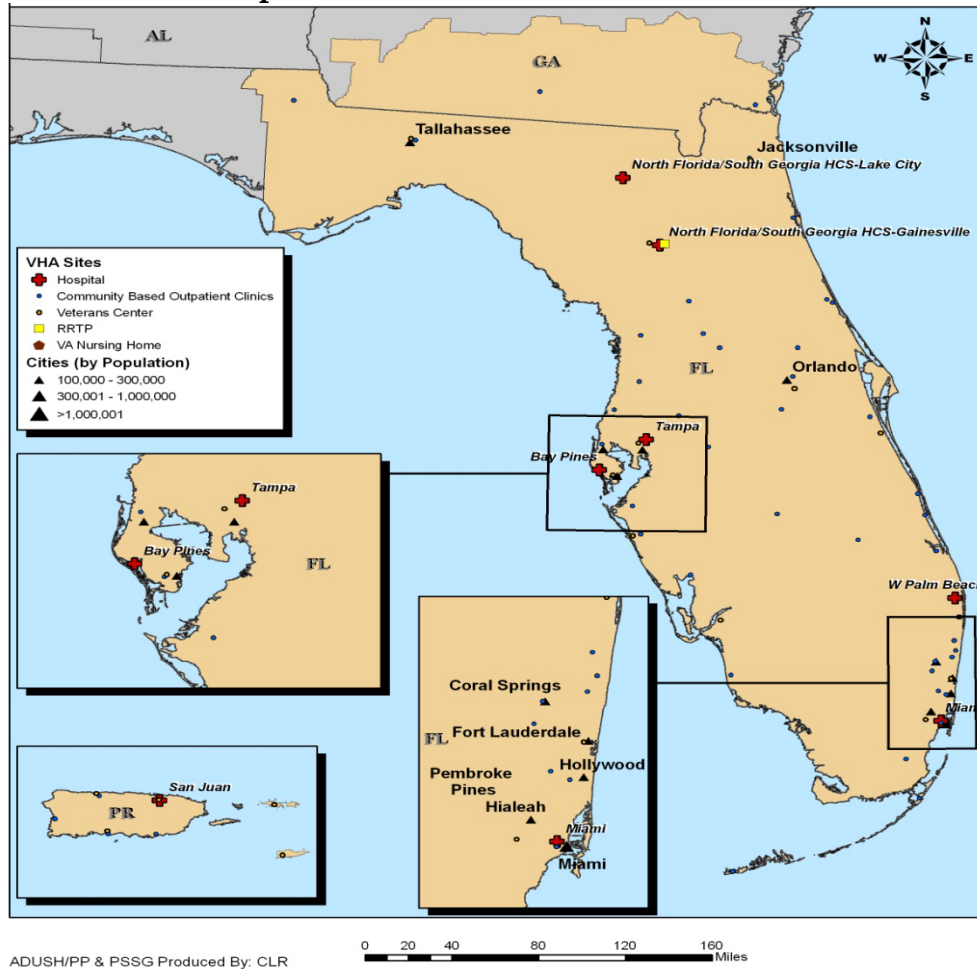
VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
7	Columbia	SC	Implement Steam Audit Recommendations, Ph 4	NRM	1,100
7	Columbia	SC	Install Solar Assisted Water Heater	NRM	1,533
7	Columbia	SC	Replace Boiler Plant/Construct CoGeneration	NRM	9,900
7	Columbia	SC	Install Solar Photovoltaic System	NRM	4,000
7	Columbia	SC	Correct Seismic Deficiencies, Phase I	NRM	4,700
7	Columbia	SC	B100 Door Accessibility	NRM	1,400
7	Columbia	SC	B5 Seismic Correction	NRM	1,511
7	Columbia	SC	Campus Perimeter and Building Security	NRM	5,250
7	Columbia	SC	B100 Renovate Hot Water Piping	NRM	1,800
7	Columbia	SC	B22 Seismic Correction	NRM	5,100
7	Columbia	SC	B9 Seismic Correction	NRM	2,500
7	Columbia	SC	USC School of Medicine Seismic Correction Projects Phase 1	NRM	19,000
7	Columbia	SC	Correct Physical Security Deficiencies	NRM	5,500
7	Columbia	SC	Renovate Building 4S for Pathology Lab	NRM	4,400
7	Columbia	SC	MP B100 Master Plan Option A Track 1 Renovate 2W to Become Intensive Care Unit	NRM	2,600
7	Columbia	SC	MP B100 Master Plan Option A Track 1 Renovate 5W to Become a Medical Surgical Unit	NRM	4,600
7	Columbia	SC	IRM Closets Security Upgrades	NRM	1,100
7	Columbia	SC	Correct Fire Safety Deficiencies, Building 100	NRM	2,980
<b>VISN 7 Future Years Cost Estimate Range: \$1.4B-\$1.6B</b>					

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## Strategic Capital Investment Plan for VISN 8

**Figure 3-22: 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 3-54: VISN 8 Space Analysis**

VISN 8 Space Analysis	Gross Square Feet
Total Current Available Space	8,514,751
Plus Active New Construction	3,301,932
Less Retired Space*	-141,687
Less Future Need	-14,596,638
<b>Equals Space Gap**</b>	<b>-2,921,642</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 523,000 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 49 clinics. More than 22,000 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 2019. Also significant is VISN 8’s FCA deficiencies, which total more than \$790 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, 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 36%, reduce water use intensity by 58%, reduce energy use intensity by 30%, and increase the use of renewable energy by 27.2 million kilowatt hours. Finally, following the implementation of the long range plan, 28% 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 but one market - the North market is close at 69.8% access. In order to close identified SCIP gaps, VISN 8's long range plan proposes to increase its overall outpatient primary care access from its pre-SCIP state of 87.8% to 89.0%; increase its outpatient capacity to support the projected 1,581,800 clinic stops; ; reduce wait times for primary care and specialty care services to meet corporate targets; increase space inventory by 2,985,958 square feet to meet projected demand; and invest \$777,843,814 in its facilities to correct 98% of the FCA deficiencies.

**Table 3-55: VISN 8 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	87.8%	89.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	23	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,581,800	19,309	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	93.1%	95.3%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	93.0%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(2,921,640)	64,318	Amount of needed square feet (2019)
Condition	\$793,862,690	\$16,018,876	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access is calculated using the current (2009) 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 \$2.5 and \$3 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-56: VISN 8 Capital Investment Projects by Type**

VISN 8	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	8	\$697,050
Leases	5	\$23,590	15	\$236,056
Minor Construction	1	\$9,125	18	\$156,449
NRM	8	\$29,563	129	\$391,308
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$62,278</b>		<b>\$1,480,863</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$394,137
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$139,929
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$49,833	-	\$388,442
Recurring Activation Costs	-	\$24,201	-	\$274,551
IT Non-Recurring Activation Costs	-	\$8,954	-	\$57,486
IT Recurring Activation Costs	-	\$2,984	-	\$19,155
<b>Total</b>	<b>14</b>	<b>\$148,250</b>	<b>170</b>	<b>\$2,754,563</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -57: VISN 8 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
8	Grand-fathered	Bay Pines	FL	Research Center - Research	6,986	6,379
8	Grand-fathered	Bay Pines	FL	Expand/Renovate B-101 Community Living Center	6,925	5,939
<b>Total</b>					<b>13,911</b>	<b>12,318</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
8	SCIP	Orlando	FL	Build New Research Space	9,088	909

\* Oversubscribed 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 -58: VISN 8 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
8	SCIP	Bay Pines	FL	Renovate Patient Wards B100, 3C & 4A	7,511,202
8	SCIP	Gainesville	FL	Construct Psychiatric Ward at 5D	4,500,000
8	SCIP	Gainesville	FL	Replace Exterior Windows B-1, Phase 2	1,455,000
8	SCIP	San Juan	PR	Provide a New Environmental FCA Integrated Waste Center	3,309,994
8	SCIP	San Juan	PR	Expand Emergency Department & Observation Unit	700,000
8	SCIP-Below Threshold	Bay Pines	FL	Renovate Community Living Center Phase II (Eden Concept)	494,959
8	Grand-fathered	Bay Pines	FL	Expand/Renovate Radiology	4,041,328
8	Grand-fathered	Bay Pines	FL	Renovate B-22 2nd Floor for Clinics, Phase I	979,950
8	Grand-fathered	Bay Pines	FL	Renovate B-37 Exterior Envelope and Infrastructure	970,378
8	Grand-fathered	Gainesville	FL	Construct Psychiatric Ward at 5D	4,500,000
8	Grand-fathered	Gainesville	FL	Replace Air Conditioning and Environmental Controls - Mechanical Improvements Phase 3	1,318,182
8	Grand-fathered	Gainesville	FL	Replace Walk-in Coolers and Freezers	800,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
8	Grand-fathered	Gainesville	FL	Renovate Dining Area at the Community Living Center	650,000
8	Grand-fathered	Lake City	FL	Pave New Parking Lot	1,362,891
8	Grand-fathered	Miami	FL	Renovate Research Elevators	999,000
8	Grand-fathered	Miami	FL	Repair 13th Floor Precast Panels at Building #1	840,105
8	Grand-fathered	Miami	FL	Improve Research Laboratory	800,000
8	Grand-fathered	Orlando	FL	Replace Outdated Electrical Generators, Panels and Breakers	937,393
8	Grand-fathered	Orlando	FL	Renovate Primary Care Lake Baldwin	504,000
8	Grand-fathered	St. Petersburg	FL	VISN-Wide NFPA Code Assessment	720,721
8	Grand-fathered	Tampa	FL	HVAC OR Renovation	7,000,000
8	Grand-fathered	Tampa	FL	Upgrade or Replace Air Handling Unit 11 and 14	3,000,000
8	Grand-fathered	Tampa	FL	Repair Building 2 Facade - Tuck Point	1,650,850
8	Grand-fathered	Tampa	FL	Repair Structural Fireproofing Building 1 Joint Commission PFI Correction	980,820
8	Grand-fathered	Tampa	FL	Correct Plumbing Deficiencies Building 1, Basement - 2	950,000
8	Grand-fathered	Tampa	FL	Design Construct Cooling Tower Upgrade	950,000
8	Grand-fathered	Tampa	FL	Spinal Cord Injury B Renovation	833,377
8	Grand-fathered	Tampa	FL	Upgrade CEP Pumps	506,000
8	Grand-fathered	Tampa	FL	Improve Community Living Center Family Area B & C	500,000
8	Grand-fathered	West Palm Beach	FL	Renovate Interior Finishes 7A	1,368,664
8	Grand-fathered	West Palm Beach	FL	Create Patient Support Center	928,979
8	Grand-fathered	West Palm Beach	FL	Install E-Mag Security Phase III FCA D	544,668
8	Grand-fathered	San Juan	PR	Correct Fire Protection Deficiencies	3,850,062
8	Grand-fathered	San Juan	PR	Breezeway Structural Upgrades	1,116,050
8	Grand-fathered	San Juan	PR	Renovation of Bathrooms and Main Corridors at Outpatient Addition Bldg	977,958

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
8	Grand-fathered	San Juan	PR	Install new 120 KVA UPS System for Computer Room Center	850,000
8	Grand-fathered	San Juan	PR	Repair/Replace Sanitary System - FCA	768,720
8	Grand-fathered	San Juan	PR	Renovate Nuclear Medicine Pharmacoepia Rooms (USP) 797	640,000
8	Grand-fathered	San Juan	PR	Renovate Community Living Center Restrooms/Showers	558,071
8	Grand-fathered-Below Threshold	Bay Pines	FL	Sebring Community Based Outpatient Clinic Buildout	360,000
8	Grand-fathered-Below Threshold	Gainesville	FL	Remodel Flow Cytometer Laboratory	200,034
8	Grand-fathered-Below Threshold	Gainesville	FL	Upgrade Electrical Utilities Phase 3	180,000
8	Grand-fathered-Below Threshold	Gainesville	FL	Improve Mechanical Utilities	180,000
8	Grand-fathered-Below Threshold	Gainesville	FL	Study for the Replacement of Boiler Plant and Graphic Control Area	150,000
8	Grand-fathered-Below Threshold	Lake City	FL	Upgrade Walk-In Freezers	480,001
8	Grand-fathered-Below Threshold	Lake City	FL	Expand Laundry Facility	454,545
8	Grand-fathered-Below Threshold	Lake City	FL	Replace Boilers	318,182
8	Grand-fathered-Below Threshold	Lake City	FL	Upgrade Chilled Water Loop, Ph1	318,182
8	Grand-fathered-	Lake City	FL	Upgrade Medical Gas System	155,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Below Threshold				
8	Grand-fathered-Below Threshold	Lake City	FL	Replace Windows, Building 37	111,000
8	Grand-fathered-Below Threshold	Miami	FL	Install an Emergency Oxygen Service Connection	142,171
8	Grand-fathered-Below Threshold	Orlando	FL	New medical Gas Building & Controls	499,998
8	Grand-fathered-Below Threshold	Tampa	FL	MRI Women's Imaging	499,999
8	Grand-fathered-Below Threshold	Tampa	FL	Expand Spinal Cord Injury Pantry	483,661
8	Grand-fathered-Below Threshold	Tampa	FL	Update Life Safety Drawings	478,301
8	Grand-fathered-Below Threshold	Tampa	FL	Upgrade Lobbies Building 1 (Main Entrance & Elevator)	331,117
8	Grand-fathered-Below Threshold	Tampa	FL	Basement and Switchgear Lighting Control	253,000
8	Grand-fathered-Below Threshold	Tampa	FL	Skyway Improvement Between USF & Haley	250,000
8	Grand-fathered-Below Threshold	Tampa	FL	Renovate Architectural Systems	200,000
8	Grand-fathered-Below Threshold	Tampa	FL	Renovate Mechanical Systems	200,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Below Threshold				
8	Grand-fathered-Below Threshold	Tampa	FL	Renovate Electrical Systems	200,000
8	Grand-fathered-Below Threshold	Tampa	FL	Abatement and Renovation, Improve Buildings 1 and 30 Tunnel (FCA D)	136,932
8	Grand-fathered-Below Threshold	Tampa	FL	Convert Chief Librarians Office Space to Classroom Space	124,762
8	Grand-fathered-Below Threshold	Tampa	FL	Renovate Operating Room Floor	100,082
8	Grand-fathered-Below Threshold	Tampa	FL	Retro-Commission Building 32	100,000
8	Grand-fathered-Below Threshold	Tampa	FL	Upgrade Campus Exterior Lighting	51,000
8	Grand-fathered-Below Threshold	Tampa	FL	Expand Front Lobby Bathroom	46,000
8	Grand-fathered-Below Threshold	West Palm Beach	FL	Redesign/Buildout of Nuclear Medicine Spaces	449,889
8	Grand-fathered-Below Threshold	West Palm Beach	FL	Replace/Rekey Master Key System	291,482
8	Grand-fathered-Below Threshold	West Palm Beach	FL	Install Canteen Fall Protection	75,757
8	Grand-fathered-	San Juan	PR	Update Reusable Medical Equipment (RME) Ventilation and Air Condition System at Various Sites	488,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Below Threshold				
8	Grandfathered-Below Threshold	San Juan	PR	Renovate Inpatient Pharmacy to Meet USP 797 Phase 2	483,000
8	Grandfathered-Below Threshold	San Juan	PR	Replace Insulation at Room C-33	352,450
8	Grandfathered-Below Threshold	San Juan	PR	Replace Electrical Transformers	250,000
8	Grandfathered-Below Threshold	San Juan	PR	Repair Wall Penetrations at South Bed Tower	100,647
<b>Total</b>					<b>74,864,514</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-59: VISN 8 2013 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	Gainesville	FL	Replace Exterior Windows E-Wing, Phase 1	NRM	2,500
8	Lake City	FL	Replace Elevators, Building 64 and 64-2	NRM	2,800
8	Miami	FL	Upgrade Biomedical Server Room/IT Closets (Heating/Ventilation/Air Conditioning)	NRM	1,472
8	Orlando	FL	Expand Infusion Center	NRM	2,291
8	Tampa	FL	Construct New Mental Health Clinic, 80 Bed Domiciliary, and Primary Care Clinic	Minor	9,125
8	Tampa	FL	Repair and Upgrade Envelope, Building 1	NRM	6,500
8	Tampa	FL	Renovate Operating Rooms 2-6, Building 1	NRM	7,000
8	Tampa	FL	Expand Fire Sprinklers, Building 1	NRM	3,000
8	West Palm Beach	FL	Renovate for Private Rooms, Building 5B	NRM	4,000
<b>Total</b>					<b>\$38,688</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-60: VISN 8 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type	Budget Request (\$000s)	Total Estimated Cost** (\$000s)
8	Orlando	FL	Replace Lease in Leesburg	Lease	1,204	1,204
8	Tampa <sup>1</sup>	FL	Outpatient Clinic in New Port Richey	Lease	6,270	6,270
8	Tampa	FL	Expand Brooksville Community Based Outpatient Clinic	Lease	931	931
8	San Juan	PR	Acquire Leased Space for Compensation & Pension Unit	Lease	1,206	1,206
8	San Juan <sup>1</sup>	PR	Expand Ponce Outpatient Clinic	Lease	6,287	6,287
<b>Total</b>					<b>15,898</b>	<b>15,898</b>

\* 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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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 3-61: VISN 8 Future Years 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	Construct Audiology / Dialysis Center	Minor	9,900
8	Bay Pines	FL	Construct Cardiac Care Center	Minor	9,950
8	Bay Pines	FL	Expand Lee County OPC for Radiology & Clinical Support	Minor	2,650
8	Bay Pines	FL	Install RF Patient Location System	NRM	3,500
8	Bay Pines	FL	Renovate B-22 for Specialty Clinics	NRM	4,235
8	Bay Pines	FL	Renovate "Service Mall" Area B-100	NRM	1,500
8	Bay Pines	FL	Renovate Laboratory B-100	NRM	3,800
8	Bay Pines	FL	Renovate Patient Wards B-100, 5A & 5B	NRM	9,600
8	Bay Pines	FL	Implement Building Systems Retro-Commissioning	NRM	1,500
8	Bay Pines	FL	Renovate Building B-23	NRM	6,810
8	Bay Pines	FL	Renovate Domiciliary B-102 Phase I	NRM	3,400
8	Bay Pines	FL	Correct Mechanical FCA Deficiencies - Phase I	NRM	4,500

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
8	Gainesville	FL	Consolidate Mental Health Leases	Lease	19,200
8	Gainesville	FL	Clay County Lease	Lease	3,430
8	Gainesville	FL	Expand Ambulatory Care Services	Major	16,000
8	Gainesville	FL	Construct Outpatient Building (SE)	Major	220,000
8	Gainesville	FL	Construct Research Education Building (SW)	Major	110,000
8	Gainesville	FL	Expand Medical Intensive Care Unit (MICU)	Minor	8,800
8	Gainesville	FL	Mechanical Improvement Phase 4 (FCA D)	NRM	1,300
8	Gainesville	FL	Mechanical Improvement Phase 5 (FCA D)	NRM	1,300
8	Gainesville	FL	Replace Fifth Floor Roof Building 1 (FCA D)	NRM	2,500
8	Gainesville	FL	Expand Radiology	NRM	2,000
8	Gainesville	FL	Expand Hemodialysis Unit	NRM	1,700
8	Gainesville	FL	Convert Existing Intensive Care Unit Area for Operating Room Expansion	NRM	2,800
8	Gainesville	FL	Renovate Ward 3C for Clinics	NRM	2,100
8	Gainesville	FL	Upgrade Energy Management System	NRM	1,650
8	Gainesville	FL	Upgrade Physical Security Phase 3	NRM	1,500
8	Gainesville	FL	Replace Exterior Windows E-Wing, Phase 2	NRM	1,455
8	Lake City	FL	Add Leased Administrative Space	Lease	355
8	Lake City	FL	Upgrade Community Living Center - Privacy Initiative	Major	45,000
8	Lake City	FL	Construct Building 1	Major	13,500
8	Lake City	FL	Expand Ambulatory Care Building - 25K SF	Minor	7,000
8	Lake City	FL	Expand Laundry Facility	Minor	5,750
8	Lake City	FL	Expand Building 19	Minor	5,150
8	Lake City	FL	Replace Boilers	NRM	3,500
8	Lake City	FL	Upgrade Chilled Water Loop, Phase 1	NRM	3,500
8	Lake City	FL	Install Thermal Storage System	NRM	2,000
8	Lake City	FL	Mechanical and Plumbing Improvements Ph. 1	NRM	1,500
8	Lake City	FL	Separate Electrical Life Safety System	NRM	2,000
8	Lake City	FL	Replace Sanitary Sewer Piping	NRM	1,619
8	Lake City	FL	Install Turn-Key Solar Photo Voltaic	NRM	12,000
8	Lake City	FL	Upgrade Energy Management System	NRM	1,050
8	Lake City	FL	Implement LC Master Plan Energy Reduction Projects	NRM	2,270
8	Lake City	FL	Replace and Glaze Windows Bldg 64	NRM	1,020
8	Lake City	FL	Mechanical and Plumbing Improvements Ph 2	NRM	1,500
8	Lake City	FL	Replace and Glaze Windows	NRM	1,075
8	Lake City	FL	Upgrade Chilled Water Loop Ph 2	NRM	3,500
8	Lake City	FL	Upgrade Chilled Water Loop Ph 3	NRM	3,000
8	Miami	FL	Health Care Clinic in NE Broward City	Lease	58,500
8	Miami	FL	Research Addition 3 Floors B-7	Major	10,700
8	Miami	FL	Spinal Cord Injury Center Addition	Minor	9,999
8	Miami	FL	Parking Garage	Minor	9,000
8	Miami	FL	Chillers	NRM	2,000
8	Miami	FL	Incinerator and Boiler Upgrades	NRM	1,175
8	Miami	FL	New Loading Dock at Research Building	NRM	1,700

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
8	Miami	FL	Renovate Vacated Fiscal Offices 2nd Floor for Medical Administration Service	NRM	1,226
8	Miami	FL	Renovation of 12AB for Patient Privacy	NRM	2,500
8	Miami	FL	Construction of 12AB to move 9AB wards	NRM	3,683
8	Miami	FL	Renovate Old Fiscal Space for MAS	NRM	2,256
8	Miami	FL	Seal Dumbwaiter Shaft Doors and Openings	NRM	1,258
8	Miami	FL	Ambulatory Care Building 1A, 3rd and 4th Floor Additions	NRM	5,000
8	Miami	FL	Renovate 9AB	NRM	3,000
8	Miami	FL	Renovate 1 <sup>st</sup> Floor Building 10 CLC 30 Beds	NRM	2,200
8	Miami	FL	Renovate 2 <sup>nd</sup> Floor Building 10 for CLC 30 Beds	NRM	2,500
8	Miami	FL	Re-piping Natural Gas Lines and Steam Piping Insulation	NRM	6,313
8	Miami	FL	Replacement of Sprinkler Piping in Basement and Drain Valve Replacements	NRM	2,799
8	Miami	FL	Duct Work and Piping Replacement and Duct Cleaning Building 1, Phase 1	NRM	8,580
8	Miami	FL	Duct Work and Piping Replacement and Duct Cleaning Building 1, Phase 2	NRM	8,580
8	Miami	FL	Inventory and Separate Branch Circuits Bldg 1	NRM	1,598
8	Miami	FL	Correct NEC Code Deficiencies, Bldgs 1, 7, 10, 44, and 1A	NRM	1,441
8	Miami	FL	Correction of Sanitary Mains and Lift Stations Bldg 1	NRM	2,850
8	Miami	FL	Abate Asbestos Containing Mastic Adhesive	NRM	1,681
8	Miami	FL	Replace Levers and Handrails Building 1	NRM	3,169
8	Orlando	FL	Replace Leases in Daytona Beach	Lease	29,641
8	Orlando	FL	Lease Facility in Mims to Create New Community Based Outpatient Clinic	Lease	7,000
8	Orlando	FL	Replace Lease in Orange City	Lease	7,000
8	Orlando	FL	Expand Research Facilities Phase II	Minor	9,900
8	Orlando	FL	Expand Research Facilities Phase III	Minor	9,900
8	Orlando	FL	Expand Research Facilities Phase IV	Minor	9,900
8	Orlando	FL	Expand Research Facilities Phase V	Minor	9,900
8	Orlando	FL	Expand Research Facilities Phase VI	Minor	9,900
8	Orlando	FL	Renovate Community Living Center Phase II	NRM	2,815
8	Orlando	FL	Replace/Repair Lake Baldwin Landscaping, Irrigation, Exterior Signage, and Site	NRM	2,469
8	Orlando	FL	Renovate/Improve Infrastructure in Surgery and Sterile Processing and Distribution	NRM	4,660
8	Orlando	FL	Renovate Primary Care at Lake Baldwin Campus	NRM	3,360
8	Orlando	FL	Renovate Building 500 for Administrative Space	NRM	2,281
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 Infrastructure at Viera OPC	NRM	1,232

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
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	Orlando	FL	Renovate Building 500 for Mental Health Clinic	NRM	8,184
8	Orlando	FL	Expand Sleep Lab	NRM	4,455
8	Tampa	FL	New Leased Lake Wales Community Based Outpatient Clinic	Lease	36,630
8	Tampa	FL	Outpatient Care and Consolidated Business/Admin Building	Major	260,150
8	Tampa	FL	Specialty Care Procedures Expansion (Dental, Cardiology, Radiology)	Minor	9,950
8	Tampa	FL	Upgrade Heating Ventilation and Air Conditioning and Air Handlers, Buildings 11 and 14	NRM	3,000
8	Tampa	FL	Repair Bldg 2 Facade	NRM	1,500
8	Tampa	FL	Convert Bldg 68 to Chilled Water System	NRM	1,250
8	Tampa	FL	Convert Steam to Hot Water	NRM	3,520
8	Tampa	FL	Upgrade/Replace Heating, Ventilation and Air Conditioning in Community Living Center	NRM	4,850
8	Tampa	FL	Upgrade Site (Main Campus)	NRM	2,150
8	Tampa	FL	Upgrade/Replace Motor Control Centers, Building 1	NRM	2,500
8	Tampa	FL	Renovate Bldg 32 for Cancer Treatment Center	NRM	2,750
8	Tampa	FL	Renovate Bldg 1 7S	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 7W	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 7N	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 3N	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 6S	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 6N	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 4S	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 4N	NRM	4,400
8	Tampa	FL	Renovate Bldg 1 5S	NRM	4,400
8	Tampa	FL	Upgrade Information Resource Protection	NRM	1,500
8	Tampa	FL	Replace Heating, Ventilation and Air Conditioning Systems, Building 1, Phase 1	NRM	5,200
8	Tampa	FL	Bldg 1 HVAC Replacements PH 2	NRM	5,200
8	Tampa	FL	Bldg 1 HVAC Replacements Ph 3	NRM	5,200
8	West Palm Beach	FL	Fort Pierce Multi-Specialty Clinic	Lease	21,300
8	West Palm Beach	FL	Construct Parking Phase 1 - 4	Minor	9,900
8	West Palm Beach	FL	Construct Parking Phase 2	Minor	9,900
8	West Palm Beach	FL	Construct Parking Phase 3 - 3	Minor	9,000
8	West Palm Beach	FL	Recoat Garage Surfaces	NRM	1,300

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
	Beach				
8	West Palm Beach	FL	Ambulatory Care Sub-specialty Clinics	NRM	4,900
8	West Palm Beach	FL	Replace Fire Alarms for Out-Buildings	NRM	2,000
8	West Palm Beach	FL	Interior Finishes 6A	NRM	1,500
8	West Palm Beach	FL	Interior Finishes 6B	NRM	1,500
8	West Palm Beach	FL	Interior Finishes 7B	NRM	1,500
8	West Palm Beach	FL	Convert 7B	NRM	4,000
8	San Juan	PR	Eastern CBOC	Lease	23,600
8	San Juan	PR	New Leased Rural Clinic	Lease	2,250
8	San Juan	PR	New Leased Rural Clinic - 2	Lease	2,250
8	San Juan	PR	New Leased Rural Clinic - 3	Lease	2,250
8	San Juan	PR	New Leased Rural Clinic - 4	Lease	2,250
8	San Juan	PR	Outpatient and Support Service Center	Lease	20,400
8	San Juan	PR	Community Living Center Expansion	Major	21,700
8	San Juan	PR	Install Heat Transfer Machine	NRM	1,015
8	San Juan	PR	Replace Chiller #1 & #2 in Main Plant	NRM	1,000
8	San Juan	PR	Replace Insulation Piping and Supporting Elements	NRM	3,033
8	San Juan	PR	Retrofit Auditorium Mechanical, Lighting and Audio	NRM	1,396
8	San Juan	PR	Replace Floor Tile at 2nd Floor Main Building, Phase 1	NRM	1,500
8	San Juan	PR	Replace Finish Floor Tile at 2nd Floor Main Building Phase 2	NRM	1,500
8	San Juan	PR	Replace Finish Floor Tile at 2nd Floor Main Building Phase 3	NRM	1,000
8	San Juan	PR	Replace Generator Number 2 and Number 5	NRM	1,000
8	San Juan	PR	Replace OPA Elevators	NRM	3,000
8	San Juan	PR	Relocate and Expand Ambulatory Oncology Svc	NRM	1,220
8	San Juan	PR	Expand Primary Care and Eye Clinic	NRM	1,107
8	San Juan	PR	Expand Gastrointestinal Unit	NRM	1,027
8	San Juan	PR	Install Solar PV System in OPA & Admin Bldgs	NRM	6,000
8	San Juan	PR	Expand Surgical Department	NRM	7,046
8	San Juan	PR	Renovate Mental Health Clinics	NRM	8,680
8	San Juan	PR	Expand Inpatient Pharmacy Service	NRM	2,311
8	San Juan	PR	Correct Patient Privacy - South Bed Tower Floors 1 & 2	NRM	1,767
8	San Juan	PR	Correct Patient Privacy- Inpatient Mental Health	NRM	1,000
8	San Juan	PR	Provide Waster Water Retention System	NRM	1,000
8	San Juan	PR	Structural Repairs at Main Bldg Phase 2	NRM	1,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
8	San Juan	PR	Sterile Processing and Distribution Correction	NRM	1,000
8	San Juan	PR	Provide Room Air Exchange Rates to Meet Standards	NRM	3,000
8	San Juan	PR	Replace Generator 2 and 5	NRM	4,000
8	San Juan	PR	Replace Kitchen Equipment	NRM	1,000
8	San Juan	PR	Extend Automatic Sprinkler System	NRM	1,800
8	San Juan	PR	Renovate Basement through 4th Floor Accessibility	NRM	2,000
8	San Juan	PR	Repair Exterior Walls Windows and Metal Canopies	NRM	3,000
8	San Juan	PR	Replace Roofing System and Provide Fall Protection	NRM	3,000
8	San Juan	PR	Replace Air Handling Units at Various Site	NRM	8,000
8	San Juan	PR	Repair Duct Work	NRM	5,000
8	San Juan	PR	Replace Existing Control Systems	NRM	2,000
8	San Juan	PR	Provide Air Distribution 2 Phase	NRM	4,500
8	San Juan	PR	Replace Exhaust Fans	NRM	2,400
8	San Juan	PR	Replace Bldg water distribution system for water conservation	NRM	6,100
8	San Juan	PR	Non Structural Components and Equipment Seismic corrections phase 2	NRM	1,200
<b>VISN 8 2013 Future Years Cost Estimate Range:\$1.3B-1.6B</b>					

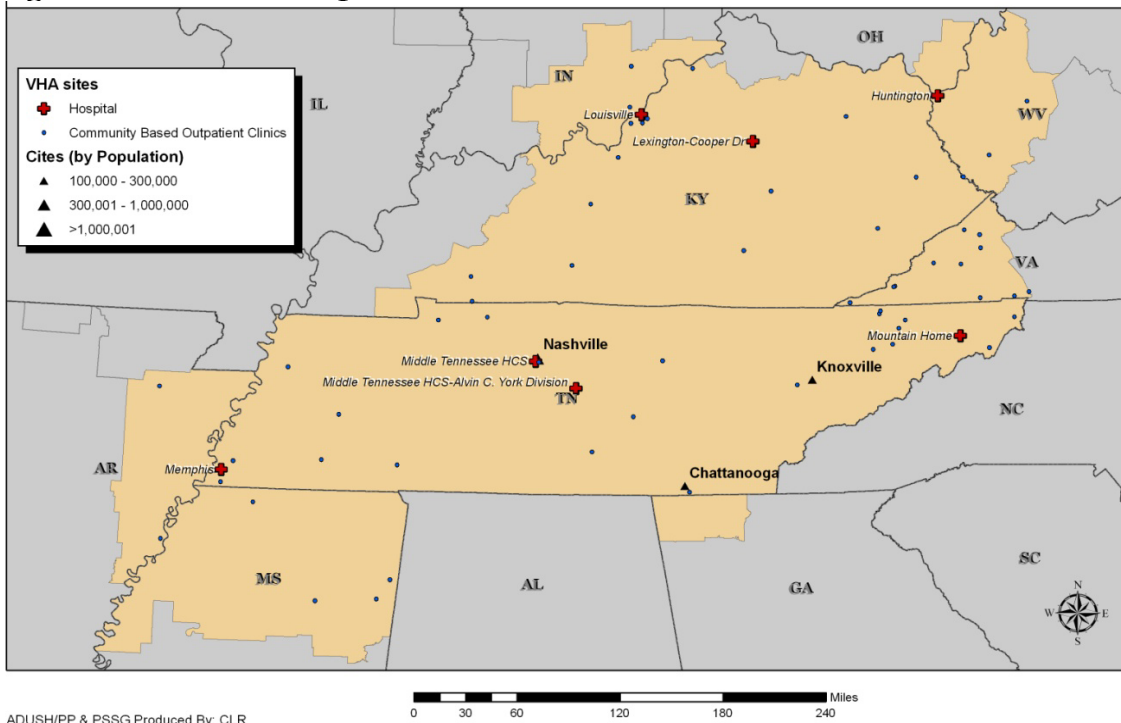
\*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 3-23: 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 3-62: VISN 9 Space Analysis**

VISN 9 Space Analysis	Gross Square Feet
Total Current Available Space	6,459,087
Plus Active New Construction	1,320,335
Less Retired Space*	-522,803
Less Future Need	-8,271,550
<b>Equals Space Gap**</b>	<b>-1,014,931</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 2019 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.

Current capital assets within VISN 9 are not capable of absorbing the workload growth projected for 2019. VISN 9 has a total projected space deficiency of 1,008,932 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 \$223,501,754 of facility condition deficiencies as well as improve the energy efficiency of the buildings and systems.

### **Energy**

The VISN 9 energy plan serves as the basis for the SCIP energy strategy. VISN 9 will continue to address the energy gaps through the reduction of energy and water usage through the replacement of old, inefficient mechanical systems, building envelope upgrades, and the installation of new energy efficient lighting systems. 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 35%, reduce water use intensity by 15%, reduce energy use intensity by 23%, and increase the use of renewable energy by 37.7 million kilowatt hours. Finally, following the implementation of the long range plan, 18% of VISN 9's owned and directly leased buildings will feature sustainable building principles and practices.

## SCIP Implementation Gap Results

Currently, as a VISN, VISN 9 is below the 70% access guideline for outpatient primary care overall; only the Eastern market is above the 70% goal at 73.7%. In order to close identified SCIP gaps, VISN 9's long range plan proposes to increase its outpatient primary care access of its pre-SCIP state of 66.3% to 71.9%; increase its outpatient capacity to support the projected 1,204,164 clinic stops; reduce wait times for primary and specialty care services to meet corporate targets; increase space inventory by 1,176,801 square feet to meet projected demand; and invest \$264,636,261 in its facilities to correct 99.5% of the FCA deficiencies.

**Table 3-63: VISN 9 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	66.3%	71.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,204,164	6,797	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	92.2%	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	92.4%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(1,014,931)	161,870	Amount of needed square feet (2019)
Condition	\$265,907,755	\$1,271,494	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access is calculated using the current (2009) 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 \$3.2 and \$3.9 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-64: VISN 9 Capital Investment Projects by Type**

VISN 9	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	8	\$976,019
Leases	0	\$0	11	\$149,956
Minor Construction	1	\$6,530	7	\$54,010
NRM	6	\$28,015	104	\$308,158
Other <sup>2</sup>	0	\$0	1	\$10
<b>Project Specific Subtotal</b>		<b>\$34,545</b>		<b>\$1,488,153</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$510,717
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$59,677
Partially Funded Major Construction <sup>5</sup>	0	\$0	1	\$825,000
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$7,527	-	\$310,500
Recurring Activation Costs	-	\$2,715	-	\$355,798
IT Non-Recurring Activation Costs	-	\$1,118	-	\$50,289
IT Recurring Activation Costs	-	\$372	-	\$16,757
<b>Total</b>	<b>7</b>	<b>\$46,277</b>	<b>132</b>	<b>\$3,616,890</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 –65: VISN 9 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
9	Grand-fathered	Louisville	KY	Construct Parking Garage	9,001	797
<b>Total</b>					<b>9,001</b>	<b>797</b>

\*\*Grandfathered projects are projects that have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3 –66: VISN 9 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
9	SCIP	Memphis	TN	Upgrade Controls & Energy Management System - Energy	4,720,000
9	SCIP	Huntington	WV	Renovate Former BRAC Property	633,000
9	SCIP-Below Threshold	Lexington	KY	Renovate Portions of Buildings 12 and 17 for Supply, Processing, and Distribution	350,000
9	SCIP-Below Threshold	Louisville	KY	Renovate Research, Building 19	256,435
9	SCIP-Below Threshold	Memphis	TN	Mitigate Security Risks	230,100
9	SCIP-Below Threshold	Memphis	TN	Renovate Bldg 1 Ground Fl Research	190,000
9	SCIP-Below Threshold	Memphis	TN	Upgrade Fire Sprinkler Protection	146,100
9	SCIP-Below Threshold	Murfreesboro	TN	Abate Asbestos Phase 5	160,000
9	SCIP-Below Threshold	Murfreesboro	TN	Pave Parking Lot, Add Lighting and Security Cameras and Improve Accessibility	150,000
9	SCIP-Below Threshold	Huntington	WV	Replace Chillers & Controls Bldg 1S	275,000
9	Grand-fathered	Lexington	KY	Replace Heating and Cooling in Buildings 2, 3	2,716,259
9	Grand-fathered	Lexington	KY	Replace Heating and Cooling in Buildings 16, 28	2,663,406
9	Grand-fathered	Lexington	KY	Replace HVAC B-29, LD	2,224,447
9		Lexington	KY	Upgrade Emergency Generators	1,200,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Grand-fathered				
9	Grand-fathered	Lexington	KY	Renovate Building 37 for Engineering	603,500
9	Grand-fathered	Lexington	KY	Replace Air Handler Units 1 and 2	550,000
9	Grand-fathered	Louisville	KY	Substance Abuse Relocation & Expansion	4,295,196
9	Grand-fathered	Louisville	KY	HVAC for Oncology & Hematology	721,206
9	Grand-fathered	Johnson City	TN	Replace Air Handler Units Bldg. 77	1,581,860
9	Grand-fathered	Johnson City	TN	Increase Emergency Power Generation Capacity, Bldg. 200	995,000
9	Grand-fathered	Johnson City	TN	Renovate Ground Floor Dialysis/Respiratory Unit	524,000
9	Grand-fathered	Memphis	TN	Expand Emergency Department	3,890,000
9	Grand-fathered	Memphis	TN	Renovate 2nd Floor Neuropsychology	804,000
9	Grand-fathered	Memphis	TN	Renovate Bldg 1 Second Floor Administration	651,000
9	Grand-fathered	Memphis	TN	Replace Mechanical Equipment and Motors - Energy	592,000
9	Grand-fathered	Murfreesboro	TN	Boiler Plant Upgrade	4,358,000
9	Grand-fathered	Murfreesboro	TN	Upgrade Electrical Distribution PH 3	3,940,000
9	Grand-fathered	Murfreesboro	TN	Replace Attic Air Handling Units Bldg 1	1,528,000
9	Grand-fathered	Murfreesboro	TN	Replace Air Handling Units Bldg 6	1,439,000
9	Grand-fathered	Nashville	TN	Renovate Research Lab Phase 3	4,600,000
9	Grand-fathered	Nashville	TN	Replace ACRE AHU 28 & 29 and Morgue AHU 4	1,428,000
9	Grand-fathered	Nashville	TN	Healthcare Master Plan for Tennessee Valley Healthcare System	635,495
9	Grand-fathered	Nashville	TN	File Room Conversion to Clinic	599,000
9	Grand-fathered	Huntington	WV	Renovate First Floor Building 1W for Ambulatory Care	2,685,000
9	Grand-fathered	Huntington	WV	Construct Dialysis Clinic Building 1W	1,704,000
9	Grand-fathered	Lexington	KY	Correct Fire Sprinklers for Code Compliance, LD & CD	75,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Below Threshold				
9	Grand-fathered-Below Threshold	Lexington	KY	Renovate Prosthetics in Building 1	45,000
9	Grand-fathered-Below Threshold	Lexington	KY	Replace Exterior Lighting on Buildings	25,000
9	Grand-fathered-Below Threshold	Lexington	KY	Renovate Area for Holding Cell, Building 1	15,000
9	Grand-fathered-Below Threshold	Louisville	KY	Repair Facade Phase 1	487,797
9	Grand-fathered-Below Threshold	Louisville	KY	Laundry Renovation	320,000
9	Grand-fathered-Below Threshold	Louisville	KY	Retrofit Exterior Lighting	184,200
9	Grand-fathered-Below Threshold	Johnson City	TN	MRI Expansion Bldg 207	340,000
9	Grand-fathered-Below Threshold	Johnson City	TN	Analyze Chilled Water System	165,000
9	Grand-fathered-Below Threshold	Memphis	TN	Renovate for Biomedical Shop and Servers	271,000
9	Grand-fathered-Below Threshold	Memphis	TN	Upgrade Electrical Distribution Phase 4	63,000
9	Grand-fathered-Below Threshold	Memphis	TN	Improve Interior and Exterior Signage and Way Finding	25,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
	Below Threshold				
9	Grand-fathered-Below Threshold	Murfreesboro	TN	GI Clinic Pressurization & Monitoring	133,085
9	Grand-fathered-Below Threshold	Nashville	TN	Code Blue System	150,000
9	Grand-fathered-Below Threshold	Huntington	WV	Renovate Morgue	300,000
9	Grand-fathered-Below Threshold	Huntington	WV	Upgrade Electrical & Mechanical Systems Building 23R	200,000
9	Grand-fathered-Below Threshold	Huntington	WV	Renovate Histology Lab	110,000
9	Grand-fathered-Below Threshold	Huntington	WV	Replace Sidewalks and Curbs	75,000
				<b>Total</b>	<b>57,023,086</b>

\* The NRM Program includes oversubscription. 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 have been partially funded, approved in a prior year operating plan or were included in a prior year capital plan as a current year or budget year project.

**Table 3-67: VISN 9 2013 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	Repair Roads and Site Access	NRM	3,300
9	Lexington	KY	Upgrade Physical Access Control System and Site Security	NRM	7,124
9	Louisville	KY	Construct Community Based Outpatient Clinic at Fort Knox	Minor	6,530
9	Louisville	KY	Replace Fire Main	NRM	1,499



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
9	Memphis	TN	Expand Emergency Department	NRM	4,275
9	Huntington	WV	Upgrade Elevators 1, 1S, 2, 4, and 12	NRM	2,500
9	Huntington	WV	Renovate Surgical Service and Construct New Operating Rooms	NRM	9,317
				<b>Total</b>	<b>\$34,545</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-68: VISN 9 Future Years 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 for Lexington VA Medical Center	Major	363,100
9	Lexington	KY	Renovate Radiology for Patient Privacy	NRM	1,320
9	Lexington	KY	Upgrade Chiller Plant, Building 4	NRM	8,250
9	Lexington	KY	Insulate Exterior Walls Bldg 1 Tower	NRM	1,283
9	Lexington	KY	Renovate Building 1A-1 East for Outpatient Clinics	NRM	1,180
9	Lexington	KY	Renovate 1N for Ancillary/Diagnostics	NRM	6,050
9	Lexington	KY	Replace Main Distribution Equipment	NRM	1,650
9	Lexington	KY	Abate Asbestos In Crawl Spaces	NRM	2,900
9	Lexington	KY	Repair Roofs, Phase 2	NRM	4,850
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	Install Ground Based Photovoltaic System	NRM	5,550
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	Repair Remaining Roofing Buildings 1 and 1A	NRM	1,188
9	Lexington	KY	Renovate Building 1, 3rd floor for Patient Privacy and Surgical	NRM	9,713
9	Lexington	KY	Replace Emergency Generator and Day Tank	NRM	1,925
9	Lexington	KY	Renovate 4S (IP Psych) for Privacy	NRM	4,015
9	Lexington	KY	Renovate 1Ground for Supply Processing and Distribution and Logistics Realignment, Ph 1	NRM	1,650
9	Louisville	KY	Expand DuPont Community Based Outpatient Clinic	Lease	13,813

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
9	Louisville	KY	Expand Shively Community Based Outpatient Clinic	Lease	8,400
9	Louisville	KY	Administrative Lease Louisville	Lease	6,212
9	Louisville	KY	Expand Newburg Community Based Outpatient Clinic	Lease	4,651
9	Louisville	KY	Expand New Albany Community Based Outpatient Clinic	Lease	4,008
9	Louisville	KY	Correct Site Access	NRM	1,436
9	Louisville	KY	Tuck pointing Bldgs 1,5,6	NRM	1,225
9	Louisville	KY	Replace Laundry Equipment & Flooring	NRM	4,155
9	Louisville	KY	Upgrade Energy Management Systems (Controls)	NRM	1,500
9	Louisville	KY	Inspect & Repair Ductwork	NRM	3,500
9	Louisville	KY	Replace Air Handling Units, Phase 4	NRM	3,023
9	Louisville	KY	Replace Air Handling Units Ph 5	NRM	3,000
9	Louisville	KY	Replace Drain, Waste & Vent Phase 2	NRM	3,000
9	Louisville	KY	Consolidate Energy Management Systems	NRM	1,500
9	Louisville	KY	Install Combined Heat and Power Unit (Cogen)	NRM	2,900
9	Louisville	KY	Correct Facade Deficiencies	NRM	1,933
9	Louisville	KY	Renovate Kitchens	NRM	5,000
9	Johnson City	TN	Lease Health Care Center, Knoxville, TN	Lease	77,877
9	Johnson City	TN	Expand SPD and Renovate Surgery Bldg 200	Major	22,036
9	Johnson City	TN	Construct New Combined Ambulatory Care Bldg w/Parking Garage	Major	127,596
9	Johnson City	TN	Expand Community Living Center Bldg 162	Major	62,951
9	Johnson City	TN	Correct Facility Condition Deficiencies, Building 8	NRM	8,554
9	Johnson City	TN	Correct Facility Condition Deficiencies, Bldg 20	NRM	1,810
9	Johnson City	TN	Construct 1 Megawatt Stationary Fuel Cell Power Plant	NRM	7,920
9	Johnson City	TN	Renovate Ground Floor C Wing For Patient Privacy, Building 200	NRM	5,874
9	Johnson City	TN	Correct IT Data Room Security Issues	NRM	2,285
9	Johnson City	TN	Renovate Bldg 34 Phase 1 FCA	NRM	9,060
9	Memphis	TN	Jonesboro AR Outpatient Clinic	Lease	2,500
9	Memphis	TN	Replacement Memphis South Clinic	Lease	3,700
9	Memphis	TN	Replacement Covington/Raleigh Community Based Outpatient Clinic	Lease	2,300
9	Memphis	TN	Specialty Care Building and Women's Center	Major	216,196
9	Memphis	TN	Bldg 5 East and West Wing 1-Story Addition	Minor	9,665
9	Memphis	TN	Expand Bldg 7 for Spinal Cord Injury Patient Privacy	Minor	9,275
9	Memphis	TN	Expand Bldg 7 for Spinal Cord Injury Long-Term Care Unit	Minor	9,625
9	Memphis	TN	Expand Building 1A Bed Tower	Minor	9,500
9	Memphis	TN	Expand Building 7 Outpatient Addition	Minor	870
9	Memphis	TN	Install Biodiesel Combined Heat and Power	NRM	2,803
9	Memphis	TN	Install Energy Efficient Motors	NRM	1,250

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
9	Memphis	TN	Install Protective Covering for Ambulance and Patient Drop-off	NRM	1,247
9	Memphis	TN	Install Solar Panels on Roof	NRM	2,000
9	Memphis	TN	Renovate Bldg 1 Ground and 1st Floor Clinical Lab	NRM	5,000
9	Memphis	TN	Repair Facility Roofs	NRM	2,500
9	Memphis	TN	Replace 2nd Fl Bldg 1 Induction Units and Piping	NRM	3,618
9	Memphis	TN	Replace Boilers 1, 2, and 3	NRM	4,500
9	Memphis	TN	Replace Chiller, Tower, and Pumps, Bldg 7	NRM	1,274
9	Memphis	TN	Replace Ground Floor Plumbing Fixtures and Pipe	NRM	2,173
9	Memphis	TN	Replace Induction Units and Piping Ground and 3rd Floor	NRM	4,940
9	Memphis	TN	Replace Perimeter Chain Link Fence	NRM	1,089
9	Murfreesboro	TN	Expand Multi Specialty Outpatient Clinic	Lease	5,500
9	Murfreesboro	TN	Construct Mental Health Services Center	Major	35,281
9	Murfreesboro	TN	Construct CLC Residential Living Quarters	Minor	9,575
9	Murfreesboro	TN	Asbestos Abatement, Phase 2	NRM	1,750
9	Murfreesboro	TN	Abate Asbestos PH 3	NRM	1,750
9	Murfreesboro	TN	Abate Asbestos PH 4	NRM	1,750
9	Murfreesboro	TN	Correct Chilled Water Loop Deficiencies	NRM	2,000
9	Murfreesboro	TN	Correct Chilled Water Loop Deficiencies PH 2	NRM	2,000
9	Murfreesboro	TN	Exterior Revitalization, Phase 4	NRM	1,900
9	Murfreesboro	TN	Exterior Revitalization PH 5	NRM	1,900
9	Murfreesboro	TN	Exterior Revitalization PH 6	NRM	1,900
9	Murfreesboro	TN	Install New Boiler Economizer System	NRM	1,026
9	Murfreesboro	TN	Renovate Imaging Department	NRM	3,000
9	Murfreesboro	TN	Replace Building 1 Air Handling Units Ph 2	NRM	2,000
9	Murfreesboro	TN	Replace Chiller and Tower	NRM	2,000
9	Murfreesboro	TN	Retrofit 600 Ton Chiller to 1200 Ton chiller	NRM	1,266
9	Murfreesboro	TN	Pave Parking Lot and Accessibility Improvements Phase 2	NRM	1,500
9	Murfreesboro	TN	Upgrade Electrical System Phase 4	NRM	4,000
9	Murfreesboro	TN	Upgrade Heating, Ventilation and Air Conditioning Phase 1	NRM	4,000
9	Murfreesboro	TN	Upgrade Ward Phase 1	NRM	4,000
9	Murfreesboro	TN	Upgrade Ward Phase 2	NRM	4,000
9	Murfreesboro	TN	Elevator Upgrades Phase 4	NRM	1,200
9	Murfreesboro	TN	Renovate Emergency Department	NRM	1,000
9	Nashville	TN	Expand Clarksville OPC	Lease	20,995
9	Nashville	TN	Construct Surgery and Specialty Services Center	Major	119,159
9	Nashville	TN	Correct Seismic Issues	NRM	5,000
9	Nashville	TN	Exterior Revitalization and Roofs	NRM	2,000
9	Nashville	TN	Install 400 KW Solar PV System on Roofs	NRM	2,520
9	Nashville	TN	Install Boiler System Condensing Economizer	NRM	1,025
9	Nashville	TN	Pave Parking Lot and Improve Accessibility	NRM	1,500
9	Nashville	TN	Renovate Imaging Department - 2	NRM	3,500
9	Nashville	TN	Renovate Operating Room Suite	NRM	5,500

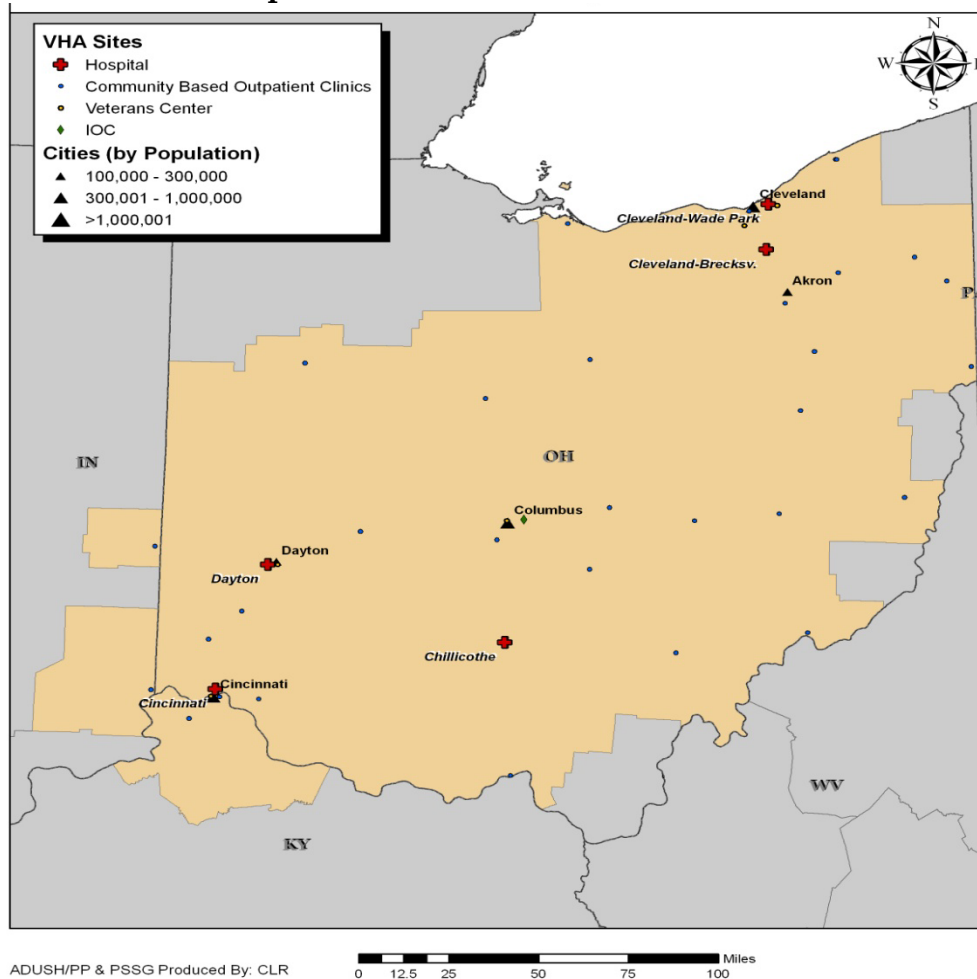
VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
9	Nashville	TN	Replace Chiller for Ambulatory Care Research and Education Building	NRM	2,500
9	Nashville	TN	Retrofit Fluorescent Lighting	NRM	1,080
9	Nashville	TN	Retrofit Pneumatic Air Handling Units Controls	NRM	2,518
9	Nashville	TN	Upgrade Electrical Paralleling System	NRM	2,500
9	Nashville	TN	Upgrade Elevators - 2	NRM	2,200
9	Nashville	TN	Upgrade Halls and Walls Finishes	NRM	2,000
9	Nashville	TN	Upgrade Halls and Walls Finishes PH 3	NRM	2,000
9	Nashville	TN	Upgrade Halls and Walls Finishes PH 2	NRM	2,000
9	Nashville	TN	Upgrade Power Logic System	NRM	1,500
9	Nashville	TN	Upgrade Security Systems	NRM	4,000
9	Nashville	TN	Upgrade Ward 4 North	NRM	4,000
9	Nashville	TN	File Room Relocation	NRM	1,000
9	Nashville	TN	Renovate Surgical Clinics	NRM	3,000
9	Nashville	TN	Correct Seismic Issues Phase 2	NRM	5,000
9	Nashville	TN	Steam Distribution Improvements	NRM	1,300
9	Huntington	WV	Specialty Clinic Addition	Major	29,700
9	Huntington	WV	Expand Radiology and Surgery	Minor	5,500
9	Huntington	WV	Replace Air Handling Units, Buildings 1, 1S	NRM	2,090
9	Huntington	WV	Replace Flat Roofs Bldg. 1S	NRM	1,000
9	Huntington	WV	Install Photovoltaic Renewable Energy System	NRM	3,900
9	Huntington	WV	Replace Windows Bldg 1S	NRM	1,500
9	Huntington	WV	Replace Fuel Tanks B3	NRM	1,300
9	Huntington	WV	Upgrade Electrical Infrastructure	NRM	1,100
9	Huntington	WV	Correct Steam Deficiencies Boiler Plant	NRM	3,000
9	Huntington	WV	Renovate Ground Floor 1W for ER	NRM	6,600
9	Huntington	WV	Audiology Expansion	NRM	2,200
9	Huntington	WV	Renovate 1st Floor B1W for Primary Care	NRM	3,960
9	Huntington	WV	Renovate 4th floor 1S for 12 bed SDU	NRM	3,850
9	Lexington	KY	Repair Roads and Site Access	NRM	3,300
9	Lexington	KY	Upgrade Physical Access Control System and Site Security	NRM	7,124
9	Louisville	KY	Construct Community Based Outpatient Clinic at Fort Knox	Minor	6,530
9	Louisville	KY	Replace Fire Main	NRM	1,499
9	Memphis	TN	Expand Emergency Department	NRM	4,275
9	Huntington	WV	Upgrade Elevators 1, 1S, 2, 4, and 12	NRM	2,500
9	Huntington	WV	Renovate Surgical Service and Construct New Operating Rooms	NRM	9,317
<b>VISN 9 Future Year Cost Estimate Range: \$1.3B - \$1.6B</b>					

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 3-24: 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 3-69: VISN 10 Space Analysis**

VISN 10 Space Analysis	Gross Square Feet
Total Current Available Space	4,490,220
Plus Active New Construction	1,119,625
Less Retired Space*	-31,811
Less Future Need	-6,587,961
<b>Equals Space Gap**</b>	<b>-1,009,927</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 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 utilization. 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 45%, reduce water use intensity by 28%, reduce energy use intensity by 25%, and increase the use of renewable energy by 11.9 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 610,630 outpatient clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1,667,100 square feet to meet the projected demand; and invest \$306,898,329 in its facilities to correct 99.9% of the FCA deficiencies.

**Table 3-70: VISN 10 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	87.9%	87.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	610,630	5,141	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	94.5%	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	94.4%	96.2%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(1,009,927)	657,173	Amount of needed square feet (2019)
Condition	\$307,144,028	\$245,699	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$1.5 and \$1.8 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-71: VISN 10 Capital Investment Projects by Type**

VISN 10	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	1	\$120,000
Leases	4	\$2,245	9	\$40,459
Minor Construction	3	\$29,300	15	\$132,228
NRM	8	\$28,194	76	\$303,785
Other <sup>2</sup>	0	\$0	2	\$2,800
<b>Project Specific Subtotal</b>		<b>\$59,739</b>		<b>\$599,272</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$694,205
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$99,516
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$16,612	-	\$129,261
Recurring Activation Costs	-	\$15,240	-	\$144,139
IT Non-Recurring Activation Costs	-	\$3,079	-	\$18,275
IT Recurring Activation Costs	-	\$1,026	-	\$6,090
<b>Total</b>	<b>15</b>	<b>\$95,696</b>	<b>103</b>	<b>\$1,690,759</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.



**Table 3 -72: VISN 10 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
10	SCIP	Chillicothe	OH	Build Laboratory/Prosthetics Addition to Building 31	9,405	941
10	SCIP	Cincinnati	OH	Relocate Community Living Center, Phase 4	8,534	853
10	SCIP	Cincinnati	OH	Replace Animal Research Facility, Phase 3	8,908	891
10	SCIP	Columbus	OH	Build Specialty Care Addition	9,000	900
10	Grand-fathered	Chillicothe	OH	Renovate Nursing Home Care Unit B211-AB	8,950	8,172
10	Grand-fathered	Cincinnati	OH	Animal Research Facility - Research	9,828	8,820
10	Grand-fathered	Cincinnati	OH	Relocate Nursing Home Care Unit, Phase 2	9,605	8,621
10	Grand-fathered	Cleveland	OH	Pathology & Laboratory Medicine Service Addition	9,839	5,590
10	Grand-fathered	Cleveland	OH	Surgery Addition	9,987	9,138
					<b>84,056</b>	<b>43,926</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
10	SCIP	Chillicothe	OH	Building Addition to B 31 for Sterile Processing and Distribution <sup>5</sup>	9,445	945

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -73: VISN 10 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
10	SCIP	Chillicothe	OH	Replace/ Add Emergency Generators	1,682,100
10	SCIP	Cincinnati	OH	Install New Chiller, Replace Cooling Towers, Provide Economizer, and Upgrade Electrical Line to Chiller Plant	2,636,000
10	SCIP	Cleveland	OH	Repurpose Medical Admin. File Room	1,899,000
10	SCIP	Cleveland	OH	Renovate Mental Health Clinic (North)	1,737,585
10	SCIP	Columbus	OH	Expand Clinical Space, 4th Floor	1,450,000
10	Grand-fathered	Chillicothe	OH	Demolish Buildings 2, 6, 10 & 11	1,170,000
10	Grand-fathered	Chillicothe	OH	Replace Windows	900,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
10	Grand-fathered	Chillicothe	OH	Rehab Building 259 for Fire Department	855,000
10	Grand-fathered	Chillicothe	OH	Rehab Building 212 A/B	790,200
10	Grand-fathered	Chillicothe	OH	Rehab Building 26A/B	769,500
10	Grand-fathered	Chillicothe	OH	Emergency Roof Replacement for Building 31	750,000
10	Grand-fathered	Cincinnati	OH	Update Master Record Drawings - BIM	2,827,000
10	Grand-fathered	Cincinnati	OH	Remodel 5 South	900,000
10	Grand-fathered	Cincinnati	OH	Replace Sewer System, Phase, 4	891,000
10	Grand-fathered	Cleveland	OH	Chiller Plant Generator & Distribution Upgrades	2,200,000
10	Grand-fathered	Cleveland	OH	Renovate Social Work and HBPC	700,000
10	Grand-fathered	Cleveland	OH	Renovate Medical Library	650,000
10	Grand-fathered	Dayton	OH	Site Prep Open MRI	3,600,000
10	Grand-fathered	Dayton	OH	Renovate B-330 1st Floor, Oncology/OEF/OIF	2,860,000
10	Grand-fathered	Dayton	OH	FCA-Security System Upgrade	1,476,000
10	Grand-fathered	Dayton	OH	Renovate Rehabilitation Dept B-330	990,000
10	Grand-fathered	Dayton	OH	Repair Grotto and Landscaping	900,000
10	Grand-fathered	Dayton	OH	Renovate Patient Wards for Privacy, 3rd and 4th Floor B-330	735,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Install Electronic Security System	450,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Remove Old Boiler Fuel Tanks/Demo Boiler Equipment	405,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Exterior Door Replacement Large Circle	405,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
10	Grand-fathered-Below Threshold	Chillicothe	OH	Renovate Occupational Therapy Building 3	119,900
10	Grand-fathered-Below Threshold	Chillicothe	OH	Rehab Basement Building 35	99,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Replace Work Therapy Greenhouse	99,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Renovate Ground Floor Center Wing B210	95,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Correct Safety Issues for Acute Mental Health Ward, B35CD	95,000
10	Grand-fathered-Below Threshold	Chillicothe	OH	Renovate and Expand Warehouse	95,000
10	Grand-fathered-Below Threshold	Cincinnati	OH	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Bldg 1, 8 and 16	465,000
10	Grand-fathered-Below Threshold	Cincinnati	OH	Provide Demand Control Ventilation	363,636
10	Grand-fathered-Below Threshold	Cincinnati	OH	Replace Hospital Steam Heating System	299,000
10	Grand-fathered-Below Threshold	Cincinnati	OH	Relocate Kitchen and Sterile Processing Distribution Department	242,000
10	Grand-fathered-Below Threshold	Cincinnati	OH	Renovate Pulmonary/Sleep Lab	136,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
10	Grand-fathered-Below Threshold	Cincinnati	OH	Replace Fire Proofing in C-Section	70,000
10	Grand-fathered-Below Threshold	Cleveland	OH	Renovate Sterile Processing and Distribution	400,000
10	Grand-fathered-Below Threshold	Cleveland	OH	Construct Smoking Shelter	80,000
10	Grand-fathered-Below Threshold	Cleveland	OH	Install Steam Condensate Heat Recovery Systems	55,000
10	Grand-fathered-Below Threshold	Cleveland	OH	Repair Parking Garage Expansion Joints	55,000
10	Grand-fathered-Below Threshold	Columbus	OH	Install Reverse Osmosis System for SPD	150,000
10	Grand-fathered-Below Threshold	Columbus	OH	Increase Energy Efficiency	100,000
10	Grand-fathered-Below Threshold	Dayton	OH	Renovate Sterile Processing and Distribution Department	295,820
10	Grand-fathered-Below Threshold	Dayton	OH	Renovate Facility Restrooms	262,500
10	Grand-fathered-Below Threshold	Dayton	OH	Site Prep for OBI Upgrade to 23EX	225,000
10	Grand-fathered-Below Threshold	Dayton	OH	Correct Foundation Deficiencies B-121	150,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
10	Grand-fathered-Below Threshold	Dayton	OH	Stabilize Historic Buildings	80,000
10	Grand-fathered-Below Threshold	Dayton	OH	Install LED Lights and Poles	60,000
10	Grand-fathered-Below Threshold	Dayton	OH	Replace Roofs Misc Buildings	51,000
10	Grand-fathered-Below Threshold	Dayton	OH	Correct Electrical Deficiencies Chiller Plant Substations	50,000
10	Grand-fathered-Below Threshold	Dayton	OH	Install 20Kw Windmill	20,000
<b>Total</b>					<b>38,841,241</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-74: VISN 10 2013 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	Install Electronic Security Access System	NRM	450	4,500
10	Cincinnati	OH	Construct Inpatient Bed Tower Addition to Correct Patient Privacy, Floors 4 and 5	Minor	990	9,900
10	Cincinnati	OH	Provide Demand Control Ventilation	NRM	400	4,000
10	Cincinnati	OH	Relocate Kitchen and Sterile Processing Distribution Department	NRM	474	4,742
10	Cincinnati	OH	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Buildings 1, 8 and 16	NRM	465	4,650
10	Cincinnati	OH	Renovate Pulmonary/Sleep Lab	NRM	150	1,500
10	Cleveland	OH	Construct VHA/VBA Compensation and Pension Addition	Minor	990	9,900
10	Cleveland	OH	Renovate Sterile Processing and Distribution Department	NRM	430	4,300

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
10	Columbus	OH	Construct Parking Garage	Minor	950	9,500
10	Columbus	OH	Improve Energy Efficiency	NRM	110	1,100
10	Dayton	OH	Renovate Sterile Processing and Distribution Department	NRM	340	3,402
				<b>Total</b>	<b>\$5,749</b>	<b>\$57,494</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-75: VISN 10 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type	Budget Request (000s)	Total Estimated Cost (\$000s)**
10	Chillicothe	OH	Expand Lancaster Community Based Outpatient Clinic	Lease	472	472
10	Chillicothe	OH	Expand Marietta Community Based Outpatient Clinic	Lease	415	415
10	Cincinnati	OH	Expand Florence Community Based Outpatient Clinic	Lease	774	774
10	Dayton	OH	Expand Richmond Community Based Outpatient Clinic	Lease	584	584
				<b>Leases</b>	<b>\$2,245</b>	<b>\$2,245</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**Table 3-76: 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	Expand/Improve Mental Health Ward 26 East, Building 26	Minor	9,990
10	Chillicothe	OH	Expand/Improve 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 Surgery, Endoscopy, and Cardio Pulmonary to Building 31	Minor	9,900

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
10	Chillicothe	OH	Relocate Inpatient Beds to Building 31	Minor	9,900
10	Chillicothe	OH	Renovate Building 212 For Administrative Space	NRM	2,269
10	Chillicothe	OH	Renovate Occupational Therapy, Building 3	NRM	1,199
10	Chillicothe	OH	Renovate Engineering Shops, Building 25	NRM	3,348
10	Chillicothe	OH	Install Ground Source Heat System (Chillicothe)	NRM	3,300
10	Chillicothe	OH	Relocate Canteen to Large Circle	NRM	5,000
10	Chillicothe	OH	Renovate Connecting Connector and Atrium, Buildings 210 and 211	NRM	1,049
10	Chillicothe	OH	Renovate Space for Primary Care, Building 31	NRM	2,000
10	Chillicothe	OH	Renovate Space, Building 211	NRM	2,000
10	Cincinnati	OH	Expand Bellevue Community Based Outpatient Clinic	Lease	5,520
10	Cincinnati	OH	Lease Community Mental Health Clinic	Lease	2,100
10	Cincinnati	OH	Provide New HUD/VASH Lease	Lease	400
10	Cincinnati	OH	Construct 3rd Floor Community Living Center	Minor	9,250
10	Cincinnati	OH	Build Mental Health Bed Tower	Minor	9,800
10	Cincinnati	OH	Construct Research Addition - 5th and 6th Floors	Minor	9,898
10	Cincinnati	OH	Build Hospital Support Floor on Community Living Center	Minor	9,500
10	Cincinnati	OH	Expand Inpatient Pharmacy, Medicine and Research	Minor	5,750
10	Cincinnati	OH	Build Patient Parking Garage	Minor	7,000
10	Cincinnati	OH	Construct Med Unit Bed Tower - 6th Floor	Minor	8,800
10	Cincinnati	OH	Replace Boiler Plant	NRM	8,950
10	Cincinnati	OH	Replace Air Compressors and Air Handling Units 22, 23, 24, 31, 34, 13, 14, & 16-FCA	NRM	3,750
10	Cincinnati	OH	Replace Hospital Steam Heating Systems	NRM	3,286
10	Cincinnati	OH	Renovate Hemodialysis	NRM	2,100
10	Cincinnati	OH	Install Ground Source Heat System (Fort Thomas)	NRM	5,170
10	Cincinnati	OH	Correct Retro-Commissioning Recommendations	NRM	2,961
10	Cincinnati	OH	Relocate Dental and Engineering	NRM	2,000
10	Cincinnati	OH	Correct Facility Condition Assessment Deficiencies-Fort Thomas Division	NRM	1,191
10	Cincinnati	OH	Install Electronic Security Access System, Building 1	NRM	3,000
10	Cincinnati	OH	Correct Interior Finishes/Door Deficiencies	NRM	1,740
10	Cincinnati	OH	Correct Electrical Facility Condition Assessment Deficiencies	NRM	1,354
10	Cincinnati	OH	Improve Exhaust System	NRM	2,531
10	Cincinnati	OH	Replace Boilers, Controls and Mechanical Systems, Building 64	NRM	2,500
10	Cincinnati	OH	Upgrade Community Living Center Beds, Fort Thomas	NRM	7,000
10	Cincinnati	OH	Expand Hematology/Oncology and Lab Corrections	NRM	1,500
10	Cincinnati	OH	Upgrade Water Systems and Improve Water Efficiency	NRM	1,500
10	Cincinnati	OH	Install Photovoltaic System	NRM	7,800
10	Cincinnati	OH	Enhance Building Management System	NRM	1,700

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
10	Cleveland	OH	Expand Calcutta Community Based Outpatient Clinic	Lease	2,500
10	Cleveland	OH	Expand Ravenna Community Based Outpatient Clinic	Lease	2,500
10	Cleveland	OH	Expand Sandusky Community Based Outpatient Clinic	Lease	5,336
10	Cleveland	OH	Expand Youngstown Community Based Outpatient Clinic	Lease	13,725
10	Cleveland	OH	Construct Primary Care Annex	Major	120,000
10	Cleveland	OH	Renovate Ambulatory Care Medical Specialties Clinics	NRM	2,100
10	Cleveland	OH	Install Photovoltaic System	NRM	7,500
10	Cleveland	OH	Renovate Medical Staff Offices	NRM	1,250
10	Cleveland	OH	Renovate Nuclear Medicine	NRM	3,685
10	Cleveland	OH	Renovate and Expand Endoscopy	NRM	3,850
10	Cleveland	OH	Renovate Biomedical Engineering and Staff Locker	NRM	1,100
10	Cleveland	OH	Renovate Mental Health South	NRM	3,630
10	Cleveland	OH	Renovate Primary Care 1st Floor	NRM	3,850
10	Cleveland	OH	Renovate Radiology North	NRM	7,800
10	Cleveland	OH	Renovate Radiology South	NRM	1,600
10	Cleveland	OH	Renovate Research K-wing	NRM	6,930
10	Cleveland	OH	Renovate Spinal Cord Injury Suite	NRM	8,250
10	Cleveland	OH	Upgrade Chiller Plant Generator and Distribution	NRM	2,500
10	Cleveland	OH	Install Steam Trap Monitoring and Insulation Systems	NRM	1,100
10	Cleveland	OH	Implement Energy Conservation Measures	NRM	7,000
10	Cleveland	OH	Improve Boiler Plant Energy Efficiency	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
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 Grove City Community Based Outpatient Clinic	Lease	2,600
10	Columbus	OH	Construct 23 Hour Short Stay Unit	Minor	9,900
10	Columbus	OH	Construct Administrative Building	Minor	7,150
10	Columbus	OH	Construct Chiller Plant	NRM	8,800
10	Dayton	OH	Expand Lima Community Based Outpatient Clinic	Lease	5,778
10	Dayton	OH	Renovate Building 409, Phase 3	NRM	2,360
10	Dayton	OH	Correct Infrastructure Deficiencies, Building 408	NRM	3,000
10	Dayton	OH	Renovate Tall Pines Community Living Center, Building 320	NRM	4,030
10	Dayton	OH	Upgrade Security System	NRM	3,032
10	Dayton	OH	Install Ground Source Heat System	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 7 North for Mental Health, Building 330	NRM	4,000



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
10	Dayton	OH	Upgrade Physical Security	NRM	3,500
10	Dayton	OH	Renovate Intensive Care Unit/Transitional Care Unit	NRM	5,457
10	Dayton	OH	Renovate Facility Restrooms	NRM	2,888
10	Dayton	OH	Renovate Patient Wards for Patient Privacy, 3rd and 4th Floor, Building 330	NRM	8,085
10	Dayton	OH	Renovate Kitchen, Building 411	NRM	6,000
10	Dayton	OH	Renovate Dental, Building 330	NRM	2,884
10	Dayton	OH	Renovate for Historical Archives, Building 116	NRM	4,458
10	Dayton	OH	Renovate Building 115	NRM	2,250
10	Dayton	OH	Renovate Operating Rooms	NRM	3,950
10	Dayton	OH	Renovate Mental Health Services, Building 302	NRM	7,765
10	Dayton	OH	Replace Roofs	NRM	5,000
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 8th Floor, Building 330	NRM	7,000
10	Dayton	OH	Renovate 6th floor, Building 330	NRM	7,000
10	Dayton	OH	Renovate Historic Buildings	NRM	3,000
10	Dayton	OH	Renovate for Historic Archives, Building 129	NRM	7,846
10	Dayton	OH	Relocate and Expand Oncology	NRM	2,277
10	Dayton	OH	Improve Building Envelope	NRM	1,906
10	Dayton	OH	Replace Chillers, Building 330	NRM	2,500
10	Dayton	OH	Install Co-Generation Plant	NRM	14,000
10	Dayton	OH	Renovate Quarters for Homeless Program	Other	2,800
10	Dayton	OH	Establish Senior Housing	Other	0

**VISN 10 Future Year Cost Estimate Range: \$540M- \$650M**

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 3-25: 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 3-77: VISN 11 Space Analysis**

VISN 11 Space Analysis	Gross Square Feet
Total Current Available Space	6,326,630
Plus Active New Construction	484,416
Less Retired Space*	-118,952
Less Future Need	-7,119,112
<b>Equals Space Gap**</b>	<b>-427,018</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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

### **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. This is consistent with the enrollment projections which show VISN 11 enrollment increasing through 2015 and then beginning to decline. VISN 11 VAMCs addressed these gaps with the development of appropriate 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 PRRTTP 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 45%, reduce water use intensity by 40%, reduce energy use intensity by 27%, and increase the use of renewable energy by 55.1 million kilowatt hours. Finally, following the implementation of the long range plan, 28% of VISN 11's owned and directly leased buildings will feature sustainable building principles and practices.

## SCIP Implementation Gap Results

Currently, VISN 11 is above the 70% target for access to outpatient primary care in the Michigan market but below the target in the Central Illinois and Indiana markets. In order to close identified SCIP gaps, VISN 11's long range plan proposes to slightly increase outpatient primary care access from its pre-SCIP state of 68.4% to 72.2%; increase its outpatient care capacity to support the projected 674,750 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space by 430,023 square feet to meet projected demands; and invest \$319,206,590 in its facilities to correct 100% of the FCA deficiencies.

**Table 3-78: VISN 11 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	68.4%	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 2019 projected demand (BDOC)
Outpatient Utilization	674,750	2,683	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	91.6%	95.4%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.6%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(427,018)	3,005	Amount of needed square feet (2019)
Condition	\$319,206,590	\$0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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.

<sup>1</sup> 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 \$1 and \$1.3 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-79: VISN 11 Capital Investment Projects by Type**

VISN 11	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	3	\$61,500
Leases	1	\$984	10	\$20,552
Minor Construction	4	\$26,019	22	\$185,614
NRM	4	\$20,492	108	\$286,319
Other <sup>2</sup>	0	\$0	1	\$988
<b>Project Specific Subtotal</b>		<b>\$47,495</b>		<b>\$554,973</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$237,189
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$70,725
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$10,234	-	\$97,520
Recurring Activation Costs	-	\$19,184	-	\$208,047
IT Non-Recurring Activation Costs	-	\$2,316	-	\$17,832
IT Recurring Activation Costs	-	\$772	-	\$5,942
<b>Total</b>	<b>9</b>	<b>\$80,001</b>	<b>144</b>	<b>\$1,192,227</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -80: VISN 11 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
11	Grand-fathered	Marion	IN	Clinical Services Expansion, Building 138-4	6,402	5,900
11	Grand-fathered	Ann Arbor	MI	Expand East Parking Structure	5,895	5,400
11	Grand-fathered	Battle Creek	MI	Ambulatory Care Expansion B2	8,724	7,837
					<b>21,021</b>	<b>19,137</b>

**Table 3 -81: VISN 11 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	SCIP	Saginaw	MI	Domestic Water Replacement/ Drain B 1	2,700,000
11	SCIP	Saginaw	MI	Upgrade Surgery HVAC System	2,600,000
11	SCIP	Saginaw	MI	Renovate Toilet Rooms Building 1, 2, 3, 4	2,135,505
11	SCIP	Saginaw	MI	Replace Sprinkler Standpipes in Stairwells	800,000
11	Grand-fathered	Danville	IL	Perform Wind Energy Feasibility Study	3,250,000
11	Grand-fathered	Danville	IL	Energy Management System Lighting Upgrades	2,650,000
11	Grand-fathered	Danville	IL	Remove and Replace Asphalt Roadway and Concrete Walks Station Wide	2,000,000
11	Grand-fathered	Danville	IL	Demolish Buildings 12, 26, and 40	1,161,000
11	Grand-fathered	Danville	IL	Replace Primary Switchgear	1,010,000
11	Grand-fathered	Danville	IL	Re-Roof Building 14	650,000
11	Grand-fathered	Danville	IL	Building 60 Accessibility Improvements	500,000
11	Grand-fathered	Fort Wayne	IN	Replace Energy Management System; B1 & B2	500,000
11	Grand-fathered	Indianapolis	IN	Install Cardiac Catheterization Lab	1,500,000
11	Grand-fathered	Indianapolis	IN	Upgrade Cooling Tower Efficiency	1,350,000
11	Grand-fathered	Indianapolis	IN	Install Biomass Steam Peaking Boiler	1,350,000
11	Grand-fathered	Indianapolis	IN	Replace Electrophysiology Lab	680,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered	Indianapolis	IN	Install Computed Tomography Equipment in Radiology	500,000
11	Grand-fathered	Ann Arbor	MI	Ground Source Heat Pumps Phase III	8,700,000
11	Grand-fathered	Ann Arbor	MI	Modernize Kitchen and Canteen	5,819,762
11	Grand-fathered	Ann Arbor	MI	Replace Fire Alarm System	2,450,000
11	Grand-fathered	Ann Arbor	MI	Construct Combined Heat & Power System	1,600,000
11	Grand-fathered	Ann Arbor	MI	Renovate 9th Floor, Bldg 1-West	1,425,000
11	Grand-fathered	Ann Arbor	MI	Renovate 2nd Floor, Bldg 1-West	1,317,540
11	Grand-fathered	Ann Arbor	MI	Renovate Basement, Bldg 1-West	1,317,540
11	Grand-fathered	Ann Arbor	MI	Upgrade Parking Security & Controls	1,251,267
11	Grand-fathered	Ann Arbor	MI	Building 22 Master Plan	1,000,000
11	Grand-fathered	Ann Arbor	MI	Upgrade IT Infrastructure (Phase II)	1,000,000
11	Grand-fathered	Ann Arbor	MI	Upgrade Stairwells, Bldg 1-W	749,578
11	Grand-fathered	Ann Arbor	MI	Expand Sterile Processing and Distribution	650,000
11	Grand-fathered	Ann Arbor	MI	Correct A/C for Main Computer Room	555,000
11	Grand-fathered	Battle Creek	MI	Combined Heating and Power Plant	18,822,821
11	Grand-fathered	Battle Creek	MI	Repair/Replace Electrical Distribution System	4,500,000
11	Grand-fathered	Battle Creek	MI	Renovate Restrooms Various Locations	730,000
11	Grand-fathered	Battle Creek	MI	Install Elevator Building 82	500,000
11	Grand-fathered	Battle Creek	MI	Replace Air Conditioning System Buildings 83 & 84	500,000
11	Grand-fathered	Detroit	MI	Relocate Police to Lower Level	1,642,131
11	Grand-fathered	Detroit	MI	Replace Chiller 4	775,000
11	Grand-fathered	Detroit	MI	Replace Automatic Transfer Switches	600,000
11	Grand-fathered	Detroit	MI	MRI Site Prep - Place Holder	600,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered	Detroit	MI	Replace T12's with T8's	500,000
11	Grand-fathered	Saginaw	MI	Basement HVAC	2,011,000
11	Grand-fathered	Saginaw	MI	Lab Renovation	2,000,000
11	Grand-fathered	Saginaw	MI	Replace Interior Lighting of all Buildings	1,403,600
11	Grand-fathered	Saginaw	MI	Building 1 Roof Replacement	1,098,000
11	Grand-fathered-Below Threshold	Danville	IL	Renovate Community Living Center Building 101 for Privacy	456,000
11	Grand-fathered-Below Threshold	Danville	IL	Improve Security parking Lots	450,000
11	Grand-fathered-Below Threshold	Danville	IL	Renovate Patient Shower and Toilet Spaces Building 101	375,000
11	Grand-fathered-Below Threshold	Danville	IL	Renovate Exterior B.58	350,000
11	Grand-fathered-Below Threshold	Danville	IL	Install Overhead Paging System	350,000
11	Grand-fathered-Below Threshold	Danville	IL	Building 102 Demolition	300,000
11	Grand-fathered-Below Threshold	Danville	IL	Reroof Buildings 19, 22, 31, 32, 33, 34, 35, 37, 38, 41, 58, 60, 61, 62, 64, 67, 72 & 79	194,670
11	Grand-fathered-Below Threshold	Danville	IL	Upgrade Air Handlers and Controls Building 104 Kitchen, OT/PT and Canteen	190,000
11	Grand-fathered-Below Threshold	Danville	IL	Renovate Kitchen Building 104	185,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Danville	IL	Building 104 Kitchen Improvements	185,000
11	Grand-fathered-Below Threshold	Danville	IL	Campus-wide Facility Structural Analyses	150,000
11	Grand-fathered-Below Threshold	Danville	IL	Replace Windows Buildings 22, 32, 33, 34, 35, 37, 38, 39, 41, 61, 64, 69, 72, 98, 101, and 104	102,135
11	Grand-fathered-Below Threshold	Danville	IL	Building 101 Exterior Improvements	95,000
11	Grand-fathered-Below Threshold	Danville	IL	Female Veterans Privacy Improvements	65,000
11	Grand-fathered-Below Threshold	Danville	IL	Construct Parking Lots Buildings 58, 98, 101 and 103 for Accessibility	64,000
11	Grand-fathered-Below Threshold	Danville	IL	Building 58 Entry and Accessibility Improvements	60,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Install Single Photon Emission Computed Tomography/Computed Tomography in Nuclear Medicine	451,200
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate Green Team	350,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate Intensive Care for Privacy	300,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate Ambulatory Care	300,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Indianapolis	IN	Electrical Distribution Study	295,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Replace Interventional Radiology Bi-Plane Suite	280,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Install Camera System - Parking Garage	200,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Replace Roofs - Buildings 1 & 22	200,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Replace Radiation Oncology Computed Tomography Equipment	200,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate Exam Rooms for Privacy	150,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate Steriel Processing and Distribution	100,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate Prosthetics	100,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Upgrade C-Wing Atrium Restrooms	100,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Remodel Surgery Admin Office	100,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Replace Nurses' Station in Intensive Care	75,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate 8th Floor - C-Wing	70,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Replace Digital Radiology Chest X-Ray Unit	53,160
11	Grand-fathered-Below Threshold	Indianapolis	IN	Upgrade Ventilation in C-B192	50,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Refurbish Linear Accelerator	50,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Renovate C-1202	40,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Structural Assessment - A-Wing	25,000
11	Grand-fathered-Below Threshold	Indianapolis	IN	Construct Break Room in Warehouse	25,000
11	Grand-fathered-Below Threshold	Marion	IN	Upgrade Sterile Processing and Distribution Supply Rooms, Marion and Ft. Wayne	450,000
11	Grand-fathered-Below Threshold	Marion	IN	Energy Improvements & A/C in Gym, B-9 A/E (E)	350,000
11	Grand-fathered-Below Threshold	Marion	IN	Arc Flash Study (A/E)	220,000
11	Grand-fathered-Below Threshold	Marion	IN	Repair Floors and Structures; B76 & B55	121,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Marion	IN	Asbestos Assessment and Abatement Design, B-47	60,000
11	Grand-fathered-Below Threshold	Marion	IN	172-E Storm Drain Repair	30,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Upgrade 200 amp Electric Feed to Computer Room	499,643
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Renovate Outpatient Pharmacy	475,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Renovate Basement, Building 1-East	420,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Install Pneumatic Tube System	396,559
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Renovate Community Living Center Ward	378,504
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Remove Underground Storage Tank for 315 KW Generator	300,256
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Ground Source Heat Pump, Building 22	300,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Repair Medical Air Systems	300,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Site Utility Plant	297,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Construct Clinics in Prior Infusion Area	281,254
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Convert Prior ER to Clinics	250,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Renovate Dental Staff Restrooms and Locker Rooms.	219,912
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Install Air to Air Heat Exchanger, Bldg 22	175,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Correct Eyewash/Shower Deficiencies	158,400
11	Grand-fathered-Below Threshold	Ann Arbor	MI	CWT/Homeless Build-Out	152,750
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Repair Loading Docks	150,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Install Variable Frequency Drives	80,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Renovate Elevator, Bldg 22	75,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Fisher House Submission Application	50,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Lead Survey	50,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Construct Electrical Power Generations, Geddes Dam	50,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Construct Electrical Power Generations, Argo Dam	50,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Replace Smoking Shelters	50,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Roadways and Walks, Phase III	50,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Replace Flooring	50,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Replace Circulating Pumps, Bldg 22	30,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Install Boiler Blow down Heat Recovery System	30,000
11	Grand-fathered-Below Threshold	Ann Arbor	MI	Install Exterior LED Lights	30,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Build Out Muskegon Community Based Outpatient Clinic	491,754
11	Grand-fathered-Below Threshold	Battle Creek	MI	Replace Emergency Generators	450,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Renovate Building 30	400,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Battle Creek	MI	Renovate Building 82 Basement	349,375
11	Grand-fathered-Below Threshold	Battle Creek	MI	Install Storage Closets Humidity and Temperature Control	300,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Relocate Police Service Building 27	300,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Replace Air Conditioning Building 4	250,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Repair Underground Water Distribution System	250,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Install Centralized Waiting Room Building 2	225,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Replace Smoking Shelters	220,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Environmental Liabilities Assessment	215,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Information Management Safety & Security Upgrades	215,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Replace Countertops and Sinks B82	172,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Renovate Building 145	171,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Battle Creek	MI	Replace Roofs Buildings 13, 24, 30, 39, and 82	155,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Paint Exterior Trim Various Buildings	150,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Maintain Parking Lots	110,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Install Energy Efficient Exterior Lighting	101,000
11	Grand-fathered-Below Threshold	Battle Creek	MI	Relocate Linen Distribution Building 84	60,000
11	Grand-fathered-Below Threshold	Detroit	MI	Roof Assessment Design	250,000
11	Grand-fathered-Below Threshold	Detroit	MI	Upgrade Interior Finishes	225,000
11	Grand-fathered-Below Threshold	Detroit	MI	Replace Dental Evacuation Equipment	125,000
11	Grand-fathered-Below Threshold	Detroit	MI	Renovate Sterile Processing and Distribution for Flow	120,851
11	Grand-fathered-Below Threshold	Detroit	MI	Analyze Arc Flash Hazards	100,000
11	Grand-fathered-Below Threshold	Detroit	MI	Replace Patient TV System	100,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Detroit	MI	Repair Emergency Generators	100,000
11	Grand-fathered-Below Threshold	Detroit	MI	Replace Incandescent with CFL	84,245
11	Grand-fathered-Below Threshold	Detroit	MI	Replace Fin Tube Covers	80,000
11	Grand-fathered-Below Threshold	Detroit	MI	Design Atrium Fountain Renovation	80,000
11	Grand-fathered-Below Threshold	Detroit	MI	Install Occupancy Sensors	78,571
11	Grand-fathered-Below Threshold	Detroit	MI	PACT Renovations	75,000
11	Grand-fathered-Below Threshold	Detroit	MI	Roof and Window Leak Assessment	70,000
11	Grand-fathered-Below Threshold	Detroit	MI	Miscellaneous Painting and Flooring	50,000
11	Grand-fathered-Below Threshold	Detroit	MI	Replace Boiler Economizers	42,500
11	Grand-fathered-Below Threshold	Detroit	MI	Project Development for Chiller Plant Optimization	42,000
11	Grand-fathered-Below Threshold	Detroit	MI	Environmental Assessment	25,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
11	Grand-fathered-Below Threshold	Detroit	MI	Install Electrical Switchgear Enclosures - Design	22,500
11	Grand-fathered-Below Threshold	Saginaw	MI	Renovate Auditorium Building 1	300,000
11	Grand-fathered-Below Threshold	Saginaw	MI	Building 1 Interior Expansion Joint Covers	100,000
11	Grand-fathered-Below Threshold	Saginaw	MI	Building 22 Bathroom Renovation	62,000
11	Grand-fathered-Below Threshold	Saginaw	MI	Building 22 Water Filtration	50,000
<b>Total</b>					<b>109,288,983</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-82: VISN 11 2013 Above-Threshold Potential Construction Projects  
(Sorted by State, City, and Type)**

VISN	City	State	Project Name	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
11	Danville	IL	Renovate Community Living Center, Building 101 for Patient Privacy	NRM	502	5,016
11	Ann Arbor	MI	Build Out Clinics in Prior Emergency Room / Urgent Care	Minor	954	9,540
11	Ann Arbor	MI	Construct a Clinical Support and Logistics Distribution Center	Minor	625	6,250
11	Ann Arbor	MI	Expand Ambulatory Care Clinical Exam Rooms	Minor	848	8,480
11	Ann Arbor	MI	Construct Clinics in 2West and 3West, Health Services Research and Development	NRM	500	5,000
11	Ann Arbor	MI	Renovate Kitchen and Canteen	NRM	770	7,700
11	Detroit	MI	Remodel Lobby to Improve Safety and Security	Minor	175	1,749
11	Saginaw	MI	MI Renovate Laboratory	NRM	278	2,776
				<b>Total</b>	<b>\$4,651</b>	<b>\$97,398</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-83: VISN 11 2013 Potential Leases\***

VISN	City	State	Project Name	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
11	Saginaw	MI	Expand Traverse City, MI Community Based Outpatient Clinic	Lease	984	984
				<b>Total</b>	<b>\$984</b>	<b>\$984</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**Table 3-84: VISN 11 Future Years Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)**

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
11	Danville	IL	Construct McLean County Community Base Out-Patient Clinic	Lease	1,250
11	Danville	IL	Construct Champaign County Community Based Out-Patient Clinic	Lease	1,800
11	Danville	IL	Construct Space for Support Functions	Minor	8,800
11	Danville	IL	Consolidate Campus for Mental Health Addition Phase I	Minor	9,680
11	Danville	IL	Consolidate Campus for Mental Health Addition Phase II	Minor	9,680
11	Danville	IL	Correct Surgical Suite Deficiencies	Minor	9,680
11	Danville	IL	Construct New Community Living Centers Homes for Privacy Phase II	Minor	9,680
11	Danville	IL	Construct 50 Bed Residential Rehabilitation Treatment Program Domiciliary	Minor	9,680
11	Danville	IL	Replace Two Water Towers	NRM	1,500
11	Danville	IL	Renovate Building 98 for Telehealth Center	NRM	1,400
11	Danville	IL	Demolish Buildings 12, 26, 40, 100, 102	NRM	1,600
11	Danville	IL	Correct Accessibility Deficiencies Various Buildings	NRM	1,600
11	Danville	IL	Maintain Roads and Sidewalks - Station Wide	NRM	1,799
11	Danville	IL	Reroof Buildings 14, 19, 22, 31, 32, 33, 34, 35, 37, 38, 41, 58, 60, 61, 62, 64, 67, 69, 72, 75, and 79	NRM	2,142
11	Danville	IL	Replace Primary Switchgear	NRM	1,200
11	Danville	IL	Upgrade Interior Finishes in Various Buildings	NRM	4,800
11	Danville	IL	Upgrade Fire Suppression Systems in Various Buildings	NRM	3,800
11	Danville	IL	Upgrade Power in Various Buildings	NRM	1,167
11	Danville	IL	Replace Windows in Buildings 22, 32, 33, 34, 35, 37, 38, 39, 41, 61, 64, 69, 72, 98, 101 and 104	NRM	1,201
11	Danville	IL	Upgrade Air Handling and Heating Systems in Various Buildings	NRM	3,038
11	Danville	IL	Install New Building Management System and Upgrade Lighting, Buildings 14, 58, 60, 64, 98, 101, 102, 103 and 104	NRM	3,220
11	Danville	IL	Upgrade Storm water Infrastructure Station Wide	NRM	3,300
11	Danville	IL	Upgrade Sanitary Sewer Infrastructure Station Wide	NRM	2,200
11	Danville	IL	Renovate Space for Ancillary and Diagnostic Functions	NRM	5,800
11	Danville	IL	Renovate Building 58 to Correct Sterile Processing and Distribution Service Deficiencies	NRM	4,600
11	Danville	IL	Complete Security System Upgrade Station Wide	NRM	1,000
11	Danville	IL	Construct 1.5 Megawatt Wind Farm	NRM	2,000
11	Danville	IL	Replace Plumbing Fixtures for Water Conservation Various Buildings	NRM	1,400
11	Danville	IL	Construct Perimeter Fencing and Guard Houses	NRM	2,600

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
11	Fort Wayne	IN	Establish Defiance Ohio Clinic	Lease	1,500
11	Fort Wayne	IN	Perform Improvements to Building 1	Minor	7,704
11	Fort Wayne	IN	Renovate & Upgrade Patient Areas, 4th Fl.	NRM	2,000
11	Fort Wayne	IN	Repair & Upgrade Underground Utilities	NRM	2,000
11	Fort Wayne	IN	Rebuild & Resurface Parking Lots and Roads	NRM	1,500
11	Fort Wayne	IN	Renovate Basement areas of B-1	NRM	1,200
11	Fort Wayne	IN	Replace & Upgrade Fire Alarm & Assoc. Systems, Entire Campus	NRM	3,000
11	Fort Wayne	IN	Improve Building Envelope - Building 1	NRM	1,500
11	Fort Wayne	IN	Convert Space for Outpatient Use	NRM	5,000
11	Fort Wayne	IN	Construct Solar Electric Panels	NRM	1,500
11	Fort Wayne	IN	Central Chiller Plant at station 610A4	NRM	4,450
11	Indianapolis	IN	Establish Rush Clinic	Lease	275
11	Indianapolis	IN	Expand Ambulatory Care and Surgery Suite	Major	27,500
11	Indianapolis	IN	Expand Specialty Care	Minor	9,700
11	Indianapolis	IN	Expand Research Building	Minor	8,800
11	Indianapolis	IN	Expand Diagnostic Services	Minor	9,075
11	Indianapolis	IN	Construct Building for Support Services	Minor	6,600
11	Indianapolis	IN	Expand Parking Garage	Minor	9,350
11	Indianapolis	IN	Replace Domestic Hot and Cold Water Lines	NRM	1,750
11	Indianapolis	IN	Replace Air Handling Units and Correct Deficiencies	NRM	6,000
11	Indianapolis	IN	Upgrade Fiber Optic and Data Cabling	NRM	8,000
11	Indianapolis	IN	Correct Architectural Deficiencies	NRM	1,200
11	Indianapolis	IN	Upgrade Building 1 for Accessibility	NRM	1,500
11	Indianapolis	IN	Upgrade Ceilings in Corridors	NRM	1,000
11	Indianapolis	IN	Replace and Upgrade Doors, Building 1	NRM	3,000
11	Indianapolis	IN	Replace Fan Coil Units	NRM	2,000
11	Indianapolis	IN	Replace Exhaust Fans and Ductwork	NRM	1,150
11	Indianapolis	IN	Replace Motor Control Center - D-Wing	NRM	1,100
11	Indianapolis	IN	Replace Electrical Panels in C-Wing	NRM	1,500
11	Indianapolis	IN	Upgrade Elevators	NRM	1,150
11	Indianapolis	IN	Upgrade Site Accessibility	NRM	1,250
11	Indianapolis	IN	Upgrade Roadways and Sidewalks	NRM	1,100
11	Indianapolis	IN	Upgrade Accessibility in Buildings 5, 7, 9 and 22	NRM	1,000
11	Indianapolis	IN	Renovate Building 33	NRM	3,465
11	Indianapolis	IN	Correct Life Safety and Fire Alarm Deficiencies	NRM	1,500
11	Indianapolis	IN	Repair Roofs, Buildings 1, 5, 9 and 33	NRM	1,400
11	Indianapolis	IN	Upgrade Electrical Systems	NRM	2,200
11	Indianapolis	IN	Replace Steam and Condensate Lines	NRM	3,025
11	Indianapolis	IN	Renovate Building 1 for Administration and Support	NRM	3,300
11	Indianapolis	IN	Upgrade Building Controls	NRM	2,200
11	Indianapolis	IN	Upgrade Security Features	NRM	1,500
11	Indianapolis	IN	Lease Parking in Wizard Garage	Other	988
11	Marion	IN	Construct Hospice Care Support Facilities	Minor	9,680
11	Marion	IN	Improve Infrastructure, B-15, B-124	NRM	2,021
11	Marion	IN	Upgrade Supply Rooms, B-1 (FW), B-138, 172, 185	NRM	1,500

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
11	Marion	IN	Demolish Eight Abandoned Buildings	NRM	8,000
11	Marion	IN	Improve Infrastructure, B-16 & 17	NRM	1,915
11	Marion	IN	Upgrade Primary Loop	NRM	3,300
11	Marion	IN	Replace boiler	NRM	7,500
11	Marion	IN	Improve Infrastructure, B-2, B-5, B-6,	NRM	2,000
11	Marion	IN	Improve Building Envelope	NRM	2,000
11	Marion	IN	Demolish Vacant Bldgs, 119, 120, 122, 50, 25	NRM	1,200
11	Marion	IN	Construct Solar Panels	NRM	3,000
11	Marion	IN	Upgrade Building Controls at Station 610	NRM	2,000
11	Marion	IN	Expand Chilled Water Loop	NRM	1,500
11	Ann Arbor	MI	Establish Community Based Outpatient Clinic in Western Wayne County	Lease	110
11	Ann Arbor	MI	Establish Community Based Outpatient Clinic in Livingston County	Lease	175
11	Ann Arbor	MI	Construct Additional Research Space	Lease	7,000
11	Ann Arbor	MI	Construct Subspecialty Clinics over Emergency Room	Minor	5,700
11	Ann Arbor	MI	Renovate Gymnasium for Education and Conference Center	Minor	9,350
11	Ann Arbor	MI	Demolish Buildings and Expand Infrastructure	Minor	9,460
11	Ann Arbor	MI	Install Generators on Dams to Provide Hydro-Power	NRM	9,876
11	Ann Arbor	MI	Modify Heating Ventilation and Cooling System to Provide Air Quality Assurance and Efficiency	NRM	1,400
11	Ann Arbor	MI	Replace Windows and Roof Insulation	NRM	1,630
11	Ann Arbor	MI	Replace Lighting and Plumbing Fixtures with High Efficiency Models	NRM	1,178
11	Ann Arbor	MI	Install Ground Source Heat Pumps	NRM	3,120
11	Ann Arbor	MI	Replace Fire Alarm System	NRM	3,000
11	Ann Arbor	MI	Expand the Existing Nursing Home	NRM	5,000
11	Ann Arbor	MI	Renovate Inpatient Wards, 5-E, 5-W, 5-N	NRM	7,500
11	Battle Creek	MI	Create Branch County Community Based Outpatient Clinic	Lease	3,488
11	Battle Creek	MI	Renovate Building 13 for Community Living Center	Major	22,000
11	Battle Creek	MI	Renovate Community Living Center Building 84	Minor	9,530
11	Battle Creek	MI	Renovate Building 14 for Patient Privacy	Minor	8,250
11	Battle Creek	MI	Replace Emergency Generators	NRM	4,180
11	Battle Creek	MI	Replace Covered Walk Heating Ventilation and Cooling Floor	NRM	1,500
11	Battle Creek	MI	Replace Roofs Buildings 13,24,30,39 and 82	NRM	1,550
11	Battle Creek	MI	Renovate Gymnasium & Pool Building 134	NRM	1,210
11	Battle Creek	MI	Maintain Roads & Parking Areas	NRM	1,870
11	Battle Creek	MI	Replace Exterior Doors and Install Keyless Entry, Various Buildings	NRM	3,191
11	Battle Creek	MI	Renovate Quarters for Homeless Veterans	NRM	1,492
11	Battle Creek	MI	Renovate Mental Health Building 7-2	NRM	2,200
11	Battle Creek	MI	Renovate Laundry, Building 145	NRM	1,712

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
11	Battle Creek	MI	Replace Windows Buildings 1, 3-14, 24-28, 30, 85, 101, 109, 134, 136, 138	NRM	2,257
11	Battle Creek	MI	Replace Exterior Boundary Fence	NRM	1,100
11	Battle Creek	MI	Replace Primary Electric Distribution System	NRM	9,600
11	Battle Creek	MI	Renovate Nutrition & Food Service Building 5	NRM	1,753
11	Battle Creek	MI	Install Interior Door Keyless Entry	NRM	1,980
11	Battle Creek	MI	Install Energy Efficient Exterior Lighting	NRM	1,010
11	Battle Creek	MI	Renovate Inpatient Mental Health For Patient Privacy	NRM	3,300
11	Detroit	MI	Lease New Detroit Domiciliary	Lease	1,954
11	Detroit	MI	Convert A2S from Inpatient to Outpatient Usage	NRM	4,400
11	Detroit	MI	Replace Blue and Red Roof	NRM	2,342
11	Detroit	MI	Replace Ceiling Tile Grid	NRM	1,800
11	Detroit	MI	Replace Wall Bumper	NRM	1,600
11	Detroit	MI	Construct Solar Array at Parking Decks	NRM	9,750
11	Detroit	MI	Expand Hemodialysis	NRM	3,000
11	Saginaw	MI	Establish Outpatient Clinic in Grayling.	Lease	3,000
11	Saginaw	MI	Build Consolidated Imaging Center, Mental Health & Physical Therapy Buildings	Major	12,000
11	Saginaw	MI	Expand Saginaw VA Medical Center Site	Minor	9,085
11	Saginaw	MI	Renovate 2nd Floor; Dental, Nuclear Medicine and Respiratory Therapy, Building 1	Minor	3,480
11	Saginaw	MI	Build new 3rd and 4th Floors, Building 22	Minor	8,800
11	Saginaw	MI	Build Energy Co-Generation Plant	Minor	3,850
11	Saginaw	MI	Upgrade Interior Lighting and Controls	NRM	2,450
11	Saginaw	MI	Replace Windows of Buildings 1 & 9	NRM	1,800
11	Saginaw	MI	Renovate Primary Care, Phase 1	NRM	1,500
11	Saginaw	MI	Expand Energy Center 3rd Floor	NRM	1,500
11	Saginaw	MI	Renovate Building 6	NRM	4,000
11	Saginaw	MI	Replace Bldg 22 Air Handlers Phase 1	NRM	1,375
11	Saginaw	MI	Replace Bldg 22 Air Handlers Phase 2	NRM	1,500
11	Saginaw	MI	Pave Parking Lot Surface and Replace Outdoor Lighting / Storm Drainage	NRM	2,000
11	Saginaw	MI	Renovate 3rd Floor and Replace Heat, Ventilation and Air Conditioning, Building 1, 3rd Floor.	NRM	2,750
11	Saginaw	MI	Correct Physical Security Deficiencies -Saginaw.	NRM	2,750
11	Saginaw	MI	Replace Bldg. 1 Roof	NRM	1,650
11	Saginaw	MI	Replace Ceilings/Flooring/Wall Coverings/Head Walls in Building 22.	NRM	3,300
11	Saginaw	MI	Renovate First Floor Building One	NRM	3,500

**VISN 11 Future Year Cost Estimate Range: \$500M-\$610M**

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 3-26: 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 3-85: VISN 12 Space Needs**

VISN 12 Space Analysis	Gross Square Feet
Total Current Available Space	7,720,326
Plus Active New Construction	573,624
Less Retired Space*	-99,977
Less Future Need	-8,078,877
<b>Equals Space Gap**</b>	<b>115,095</b> <b>(excess square feet)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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. The market would not support an additional access point, so 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 approved projects. These projects include one at Iron Mountain. They are constructing an ambulatory addition that will improve ambulatory care throughput and efficiency. The other is at Milwaukee, who is constructing a large multi-specialty clinic to replace the current CBOC in Green Bay that 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 Minor construction, NRM and leasing.

The space and condition gaps identified in VISN 12 will be addressed through targeted use of Minor, NRM and leasing. Disposal of buildings that are beyond their architectural and functional life is also an essential component of reducing the gap 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 32%, reduce water use intensity by 32%, reduce energy use intensity by 18%, and increase the use of renewable energy by 12.3 million kilowatt hours. Finally, following the

implementation of the long range plan, 17% 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 plan to close the gap in the Northern market by increasing the primary care access from its pre-SCIP state of 83.9% to 85.3%. In order to close identified SCIP gaps, VISN 12's long range plan proposes to increase its outpatient capacity to support the projected 469,755 clinic stops; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by 153,204 square feet, and invest \$716,785,242 in its facilities to correct 99.4% of the FCA deficiencies.

**Table 3-86: VISN 12 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	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 2019 projected demand (BDOC)
Outpatient Utilization	469,755	68,172	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	96.3%	96.4%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.7%	96.7%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	115,095	(38,109)	Amount of excess square feet (2019)
Condition	\$721,170,575	\$4,385,333	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 3-87: VISN 12 Capital Investment Projects by Type**

VISN 12	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	7	\$527,200
Leases	2	\$965	15	\$43,386
Minor Construction	2	\$10,796	28	\$176,860
NRM	8	\$79,970	125	\$576,436
Other <sup>2</sup>	0	\$0	1	\$0
<b>Project Specific Subtotal</b>		<b>\$91,731</b>		<b>\$1,323,882</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$955,927
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$130,027
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$9,802	-	\$118,251
Recurring Activation Costs	-	\$9,531	-	\$119,290
IT Non-Recurring Activation Costs	-	\$2,241	-	\$24,666
IT Recurring Activation Costs	-	\$747	-	\$8,219
<b>Total</b>	<b>12</b>	<b>\$114,053</b>	<b>176</b>	<b>\$2,680,261</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -88: VISN 12 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
12	Grand-fathered	North Chicago	IL	Construct Four Unit Community Living Centers	6,936	6,322
12	Grand-fathered	Tomah	WI	Construct Community Living Center	4,747	4,269
12	Grand-fathered	Tomah	WI	Construct Clinical Addition B-400	4,739	4,334
12	Grand-fathered	Tomah	WI	Renovate Building 2 for Transitional Residency Program	9,667	6,135
<b>Total</b>					<b>26,089</b>	<b>21,060</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
12	Grand-fathered	Milwaukee	WI	Construct NHCU Homes (4)	6,960	6,320

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -89: VISN 12 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
12	Grand-fathered	Hines	IL	Replace Roofing & Masonry, Bldg. 8	33,217,200
12	Grand-fathered	Hines	IL	Renovate Building 18	5,000,000
12	Grand-fathered	Hines	IL	Retrofit Lighting for Campus Buildings	2,067,600
12	Grand-fathered	Hines	IL	Renovate 15th Floor for PM&R, bldg 200	500,000
12	Grand-fathered	Hines	IL	Renovate Congregate Bath in Hospice Wing	500,000
12	Grand-fathered	North Chicago	IL	Repair/Replace Flat Roofs	500,000
12	Grand-fathered	Madison	WI	Patient Entrance Canopy/Mental Health Connecting Corridor	1,400,000
12	Grand-fathered	Madison	WI	Upgrade Bldg 12 HVAC	1,200,000
12	Grand-fathered	Madison	WI	Replace Emergency Generator	665,000
12	Grand-fathered	Milwaukee	WI	111 Expand Sterile Processing and Distribution	3,550,000
12	Grand-fathered	Milwaukee	WI	41 Repair Building Service Roof Truss Stabilization	1,792,500

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
12	Grand-fathered	Milwaukee	WI	111 Expand 11R Radiation Oncology	682,500
12	Grand-fathered-Below Threshold	Chicago	IL	Exterior Remodeling of Bldg.#5	200,000
12	Grand-fathered-Below Threshold	Chicago	IL	Replace Roof at 9 NE - Damen Pavilion	150,096
12	Grand-fathered-Below Threshold	Chicago	IL	Insulate Steam Piping System and Concrete Slab	150,000
12	Grand-fathered-Below Threshold	Chicago	IL	Install Pits and Ejector Pumps in Crawlspace	140,000
12	Grand-fathered-Below Threshold	Chicago	IL	Commissioning Services-Upgrade Normal Power Substation System for Bldg 1-Phases 1,2&3	85,000
12	Grand-fathered-Below Threshold	Chicago	IL	Upgrade Cooling In Telephone Switchgear Room 1493	80,000
12	Grand-fathered-Below Threshold	Chicago	IL	Nurses Area Design Mod at 6W Bed Tower	68,423
12	Grand-fathered-Below Threshold	Chicago	IL	Install/Upgrade AHU System at Canteen Area-1st Floor-Bldg.11A	65,000
12	Grand-fathered-Below Threshold	Chicago	IL	Fire Alarm System T Tap Corrections	48,750
12	Grand-fathered-Below Threshold	Chicago	IL	Commissioning Services-Upgrade Normal Power Distribution System for Bldg 1 Ph I	40,000
12	Grand-fathered-Below Threshold	Chicago	IL	Commissioning Services-Upgrade Emergency Power Distribution System for Bldg 1-Phase I	30,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
12	Grand-fathered-Below Threshold	Hines	IL	Install Bi-Plane Cath Lab, Bldg. 200	350,000
12	Grand-fathered-Below Threshold	Hines	IL	Relocate Medical Media (Phase 2)	250,614
12	Grand-fathered-Below Threshold	Hines	IL	Replace/Upgrade Temperature Controls in Animal Research, Bldg 229	235,862
12	Grand-fathered-Below Threshold	Hines	IL	Abatement of Asbestos Containing Material in Bldgs. 45, 8, 1 & 200	195,000
12	Grand-fathered-Below Threshold	Hines	IL	Monitoring Abatement of Asbestos Containing Material in Bldgs. 45, 8, 1 & 200	115,000
12	Grand-fathered-Below Threshold	Hines	IL	Renovate Voluntary Services, Bldg 9	80,547
12	Grand-fathered-Below Threshold	Hines	IL	BRC-Kitchen Renovation	45,000
12	Grand-fathered-Below Threshold	North Chicago	IL	Asbestos Containing Material removal Bldg 32 & 36	250,000
12	Grand-fathered-Below Threshold	North Chicago	IL	Asbestos Inspection Laboratory Analysis Samples	200,100
12	Grand-fathered-Below Threshold	Iron Mountain	MI	Install Patient Lift Feasibility Study	300,000
12	Grand-fathered-Below Threshold	Iron Mountain	MI	Install Soft Water System	300,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
12	Grand-fathered-Below Threshold	Iron Mountain	MI	Renovate Sub-basement Air Handling Units	250,000
12	Grand-fathered-Below Threshold	Iron Mountain	MI	Interior Signage	81,116
12	Grand-fathered-Below Threshold	Madison	WI	Improve Building Automation System	400,000
12	Grand-fathered-Below Threshold	Madison	WI	Upgrade Sterilization Processing	300,000
12	Grand-fathered-Below Threshold	Madison	WI	Building Improvements/SOC Corrections	38,385
12	Grand-fathered-Below Threshold	Milwaukee	WI	111 Install Lockout Tagout Placards	339,000
12	Grand-fathered-Below Threshold	Milwaukee	WI	111 Repair Linear Accelerator Door	50,000
<b>Total</b>					<b>55,912,693</b>

\* The NRM Program includes oversubscription. 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.



**Table 3-90: VISN 12 2013 Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)**

VISN	City	State	Project Name	Project Type**	Budget Request (\$000s)	Total Estimated Cost (\$000s)
12	Hines	IL	Construct New Central Plant	NRM	4,091	40,907
12	Hines	IL	Renovate 15th Floor, Building 200	NRM	550	5,500
12	Hines	IL	Repair and Insulate Exterior, Building 200	NRM	1,000	10,000
12	North Chicago	IL	Increase Parking Garage Capacity	Minor	600	6,000
12	North Chicago	IL	Renovate Laboratory and Rehabilitation Space	NRM	550	5,500
12	North Chicago	IL	Renovate Specialty Clinics/Operating Rooms	NRM	995	9,950
12	Madison	WI	Expand ED/Admissions	NRM	387	3,866
12	Madison	WI	Renovate 3rd Floor to Relocate Administrative Offices	NRM	284	2,842
12	Milwaukee	WI	Expand Sterile Processing and Distribution, Building 111	Minor	480	4,796
12	Milwaukee	WI	Expand Dental Clinic 8C	NRM	141	1,405
				<b>Total</b>	<b>\$9,077</b>	<b>\$90,766</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-91: VISN 12 2013 Potential Leases\***

VISN	City	State	Project Name	Project Type	Budget Request (\$000s)	Total Estimated Cost** (\$000s)
12	Madison	WI	Expand Baraboo Community Based Outpatient Clinic - Lease Build Out	Lease	375	375
12	Milwaukee	WI	Relocate Dialysis Clinic into Leased Building	Lease	590	590
				<b>Total</b>	<b>\$965</b>	<b>\$965</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**Table 3-92: 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	Masonry Repairs at JB	NRM	1,500
12	Chicago	IL	Replace Existing Roofs at JB	NRM	1,500
12	Chicago	IL	Relocate Mental Health (SRRTP) Suite to 10 N&S, Damen Pavilion	NRM	7,000
12	Chicago	IL	Construct On-Call Rooms, 5th floor, Building 1	NRM	1,200
12	Chicago	IL	Replace Inadequate/Obsolete Electric Panels in Bldgs. 1, 11A, and 11B	NRM	4,500
12	Chicago	IL	Replace Obsolete Air Handler Units	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	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	Modification of Public Toilets to Meet ADA Compliance - All Buildings.	NRM	1,500
12	Chicago	IL	Install Normal Power Substation System, Building 1	NRM	3,750
12	Chicago	IL	Install Normal Power Distribution, Building 1A	NRM	2,000
12	Chicago	IL	Install Emergency Power Distribution System, Building 1	NRM	2,500
12	Chicago	IL	Install Emergency Power Distribution System, Buildings 11A, 11B and 30	NRM	2,800
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	Install Renewable Energy Systems at JB	NRM	10,000
12	Chicago	IL	Retro commissioning of Engineering Systems, Buildings 40, 32 and VBA	NRM	1,000
12	Hines	IL	Construct Patient Care Center	Major	220,000
12	Hines	IL	Expand Sterile Processing and Distribution for Surgery	Minor	9,700
12	Hines	IL	Renovate Northern G Section, Building 1	Minor	9,900
12	Hines	IL	Renovate Southern G Section, Building 1	Minor	9,900
12	Hines	IL	Renovate Northern F Section, Building 1	Minor	9,900
12	Hines	IL	Replace Sand-cast Water Mains	NRM	13,000
12	Hines	IL	Install Ground Source Heat Pump	NRM	5,000
12	North Chicago	IL	Expand Kenosha Community Based Outpatient Clinic	Lease	8,778
12	North Chicago	IL	Expand Evanston Community Based Outpatient Clinic	Lease	4,989

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
12	North Chicago	IL	Construct and Modernize Mental Health and Domiciliary Facilities	Major	73,700
12	North Chicago	IL	Modernize Community Living Center and Expand Ambulatory Care Clinics	Major	95,700
12	North Chicago	IL	Expand Imaging and Ancillary Services	Minor	9,000
12	North Chicago	IL	Expand Emergency Generator Capacity	Minor	4,000
12	North Chicago	IL	Upgrade Facility Elevators	NRM	2,200
12	North Chicago	IL	Improve Facility Accessibility	NRM	3,000
12	North Chicago	IL	Construct Cardiac Catheterization Procedure Room	NRM	2,000
12	North Chicago	IL	Replace Facility Roofs	NRM	3,300
12	North Chicago	IL	Upgrade Facility Steam Distribution System	NRM	3,000
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	Replace Windows	NRM	5,000
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 Section	NRM	9,900
12	North Chicago	IL	Construct Landfill Gas Pipeline	NRM	4,500
12	North Chicago	IL	Upgrade Energy Management Controls	NRM	2,500
12	North Chicago	IL	Renovate Tramway	NRM	4,000
12	Iron Mountain	MI	Expand Rehabilitation Services	Minor	9,845
12	Iron Mountain	MI	Expand Community Living Center	Minor	8,580
12	Iron Mountain	MI	Expand Imaging	Minor	5,500
12	Iron Mountain	MI	Expand Logistics and Warehouse Space	Minor	2,745
12	Iron Mountain	MI	Remodel 5-East	NRM	1,500
12	Iron Mountain	MI	Relocate Canteen/Kitchen	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
12	Iron Mountain	MI	Renovate 5-West	NRM	2,000
12	Iron Mountain	MI	Upgrade Way Finding/Signage	NRM	1,000
12	Iron Mountain	MI	Install New Campus Building Automation	NRM	1,500
12	Iron Mountain	MI	Install Absorption Chillier	NRM	2,500
12	Iron Mountain	MI	Install Biomass Cogeneration Facility	NRM	7,500
12	Iron Mountain	MI	Renovate 6th Floor	NRM	2,500
12	Madison	WI	Homeless Housing - Rockford Lease Build out	Lease	3,800
12	Madison	WI	V12 Call Center & Telephone Triage - Lease Build Out	Lease	1,340
12	Madison	WI	Dental/ Audiology Clinic - Rockford - Lease Build Out	Lease	759
12	Madison	WI	Expand Community Support Program	Lease	720
12	Madison	WI	Expand Freeport Community Based Outpatient Clinic - Lease Build Out	Lease	1,062
12	Madison	WI	Expand Beaver Dam Community Based Outpatient Clinic - Lease Build Out	Lease	960
12	Madison	WI	Expand Janesville Community Based Outpatient Clinic - Lease Build Out	Lease	1,700
12	Madison	WI	Expand Annex Clinic - Lease Build Out	Lease	6,800
12	Madison	WI	Expand Vet Center - Lease Build Out	Lease	1,085
12	Madison	WI	Relocate Administrative Offices - Lease Build out	Lease	4,960
12	Madison	WI	Mental Health Intensive Case Management - Lease Build Out	Lease	300
12	Madison	WI	Ambulatory Care Center	Major	50,000
12	Madison	WI	Expand 5C	Minor	5,600
12	Madison	WI	Expand Parking Structure	Minor	10,000
12	Madison	WI	Building 2 - Administrative Support	NRM	2,808
12	Madison	WI	Expand Ambulatory Surgery	NRM	2,600
12	Madison	WI	Expand Clinical Laboratory	NRM	6,500
12	Madison	WI	Upgrade HVAC, Phase 1	NRM	1,119
12	Madison	WI	HVAC Upgrades Phase 2	NRM	1,035
12	Madison	WI	Repair Laundry Loading Docks/Bldg. 2 Upgrades	NRM	1,100
12	Madison	WI	Replace Flooring/Wall Covering	NRM	1,126
12	Madison	WI	Replace Flooring/Wall covering - 3	NRM	1,180
12	Madison	WI	Roads & Grounds	NRM	2,950
12	Madison	WI	Relocate Finance/HR/ESS	NRM	2,444
12	Madison	WI	Renovate 5A to Expand Eye Clinic	NRM	2,305
12	Madison	WI	Renovate Clinical Support - Community Living Center	NRM	6,600
12	Madison	WI	Renovate Food Production on 2C	NRM	3,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
12	Madison	WI	Renovate IRMS	NRM	1,500
12	Madison	WI	Renovate Medical Services	NRM	1,625
12	Madison	WI	Renovate Outpatient Clinics	NRM	3,424
12	Madison	WI	Renovate Research Laboratory	NRM	6,000
12	Madison	WI	Renovate Respiratory Therapy	NRM	1,400
12	Madison	WI	Replace Fire Sprinkler System	NRM	1,970
12	Madison	WI	Tuck Pointing Main Hospital	NRM	2,300
12	Madison	WI	Welcome Center/Lobby Renovation	NRM	1,141
12	Madison	WI	Improve Energy Efficiencies, ESI Phase 1	NRM	3,100
12	Madison	WI	Harvest Renewable Energy, ESI Phase 2	NRM	8,600
12	Madison	WI	Improve Energy Efficiencies, ESI Phase 3	NRM	3,100
12	Madison	WI	Improve Energy Efficiencies, ESI Phase 4	NRM	1,240
12	Madison	WI	Renovate Sterile Processing and Distribution	NRM	4,914
12	Madison	WI	Renovate 8th Floor Surgical Support and Sterilization	NRM	5,100
12	Madison	WI	Construct Patient Entrance Canopy/Mental Health Corridor	NRM	2,000
12	Madison	WI	Glazing Upgrades	NRM	6,800
12	Milwaukee	WI	Correct FCA Deficiencies Research Phase 2 Building 70	Major	11,500
12	Milwaukee	WI	Correct FCA Deficiencies Replace Plumbing Main Hospital	Major	18,800
12	Milwaukee	WI	Construct Parking Structure for Additional 1898 Stalls	Major	57,500
12	Milwaukee	WI	Renovate Operating Room	Minor	7,854
12	Milwaukee	WI	Expand Intensive Care Unit East	Minor	6,460
12	Milwaukee	WI	Expand Urgent Care	Minor	3,730
12	Milwaukee	WI	Expand Radiology and Nuclear Medicine Services	Minor	3,481
12	Milwaukee	WI	Renovate Building 146 for Community Living Center	Minor	3,859
12	Milwaukee	WI	Renovate Building 147 for Community Living Center	Minor	3,859
12	Milwaukee	WI	Renovate Building 148 for Community Living Center	Minor	3,859
12	Milwaukee	WI	Renovate Building 149 for Community Living Center	Minor	3,859
12	Milwaukee	WI	Renovate Parking for New Structure, Lot 4	Minor	9,981
12	Milwaukee	WI	Renovate Parking for New Structure, Lot 7	Minor	9,867
12	Milwaukee	WI	Relocate Pharmacy to Correct Space & Patient Access	NRM	1,780
12	Milwaukee	WI	Renovate Mental Health Office/Exam Rooms	NRM	1,751
12	Milwaukee	WI	Expand Genitourinary and Urology Clinic	NRM	1,715
12	Milwaukee	WI	Renovate Laboratory to Expand Utilization and Replace Fixed Equipment	NRM	6,313
12	Milwaukee	WI	Expand Specialty Clinic 1st Floor	NRM	2,283
12	Milwaukee	WI	Renovate Building 20 Warehouse, General Inventory Package & Emergency Management Storage	NRM	9,504
12	Milwaukee	WI	Relocate and Expand Information Technology Data Center	NRM	5,473
12	Milwaukee	WI	Renovate Linen Distribution	NRM	1,431
12	Milwaukee	WI	Renovate 10th Floor for Inpatient Privacy, Substandard Beds	NRM	6,292

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Renovate Engineering Building 102 for FCA Deficiencies	NRM	3,676
12	Milwaukee	WI	Renovate Building 45 to Reduce Off-Site Storage	NRM	9,728
12	Milwaukee	WI	Correct Fire Safety, Structural, Architectural, and Emergency Services in Building 2	NRM	56,100
12	Milwaukee	WI	Renovate Recovery PACU	NRM	1,607
12	Milwaukee	WI	Renovate 4A for Outpatient Mental Health	NRM	2,608
12	Milwaukee	WI	Correct Patient Privacy Substandard Beds 3C, 4C, 7C, 9C	NRM	4,757
12	Milwaukee	WI	Correct Inpatient Privacy, Substandard Beds 3C	NRM	1,745
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	10,350
12	Milwaukee	WI	Renovate Parking for New Structure - Lot 8	NRM	9,700
12	Milwaukee	WI	Renovate Parking for New Structure - Lot 9	NRM	9,500
12	Milwaukee	WI	Renovate 7A Podiatry, Ear Nose and Throat Clinics	NRM	4,610
12	Milwaukee	WI	Correct FCA Deficiencies Building 6	NRM	3,608
12	Milwaukee	WI	Replace (3) Boilers Building 112	NRM	9,000
12	Milwaukee	WI	Correct FCA Deficiencies Common Corridors Main Hospital	NRM	9,495
12	Milwaukee	WI	Repair Exterior Brickwork, Doors, and Precast Building 111	NRM	6,057
12	Milwaukee	WI	Upgrade Building Automation Energy System, Main Hospital	NRM	9,976
12	Milwaukee	WI	Upgrade Electrical Transformer, Bus Duct, and Electronic Ballasts, Main Hospital	NRM	3,816
12	Milwaukee	WI	Correct FCA Sanitary Deficiencies Grounds	NRM	3,993
12	Milwaukee	WI	Correct FCA Deficiencies Domiciliary Building 43	NRM	5,653
12	Milwaukee	WI	Replace Windows, Main Hospital	NRM	4,327
12	Milwaukee	WI	Correct FCA Deficiencies Air Handling Units Main Hospital	NRM	9,600
12	Milwaukee	WI	Correct FCA Deficiencies Replace Ductwork Main Hospital Phase 1	NRM	9,602
12	Milwaukee	WI	Correct FCA Deficiencies Replace Ductwork Main Hospital Phase 2	NRM	9,603
12	Milwaukee	WI	Correct FCA Deficiencies Replace Ductwork Main Hospital Phase 3	NRM	9,603
12	Milwaukee	WI	Upgrade Existing Building Automation System, Campus Buildings	NRM	7,187
12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling	NRM	5,500
12	Milwaukee	WI	Upgrade Campus Renewable Energy	NRM	19,000
12	Milwaukee	WI	Replace Security Card Readers with PIV Readers and Upgrade Security	NRM	1,247
12	Milwaukee	WI	Upgrade Duress Alarms	NRM	1,597
12	Milwaukee	WI	Administrative Space Consolidation and Reorg.	NRM	2,680

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Upgrade FCA Deficiencies Building 7	NRM	1,615
12	Milwaukee	WI	Correct FCA Deficiencies Various Campus Buildings	NRM	4,055
12	Milwaukee	WI	Expand Radiation Therapy	NRM	7,738
12	Milwaukee	WI	Upgrade Angiography, Unit 1	NRM	1,525
12	Milwaukee	WI	Consolidate Engagement Center 3rd Floor	NRM	3,900
12	Milwaukee	WI	Renovate Building 20 Warehouse, Emergency Management Storage Phase 2	NRM	5,500
12	Tomah	WI	Lease LaCrosse Community Based Outpatient Clinic	Lease	642
12	Tomah	WI	Wausau Community Based Outpatient Clinic	Lease	5,491
12	Tomah	WI	Construct Fire Department	Minor	2,256
12	Tomah	WI	Renovate 2nd and 3rd Floors of Building 406	Minor	9,900
12	Tomah	WI	Renovate east wing 2nd floor Building 400 for Amb Care	Minor	1,375
12	Tomah	WI	Renovate 2nd and 3rd Floors of Building 407	Minor	9,900
12	Tomah	WI	Site Prep for MRI	Minor	950
12	Tomah	WI	Renovate Specialty Clinics 3rd Floor Building 400	Minor	1,000
12	Tomah	WI	Renovate 2nd and 3rd Floor, Building 402	NRM	9,900
12	Tomah	WI	Renovate Primary Care Clinic 1stFloor, Building 400	NRM	2,163
12	Tomah	WI	Generate Renewable Electrical from Wind/Solar	NRM	7,200
12	Tomah	WI	Implement Energy Conservation Measures from 2009 Audit	NRM	1,600
12	Tomah	WI	Improve Energy Efficiency Phase 2	NRM	1,600
12	Tomah	WI	Renovate and Relocate Optometry	NRM	1,000
12	Tomah	WI	Renovate South Wing 2nd Floor B-408	NRM	1,100
12	Tomah	WI	Replace Condensate Return Line	NRM	3,200
12	Tomah	WI	Homeless	Other	0
<b>VISN 12 Future Year Cost Estimate Range: \$1.2B-\$1.4B</b>					

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

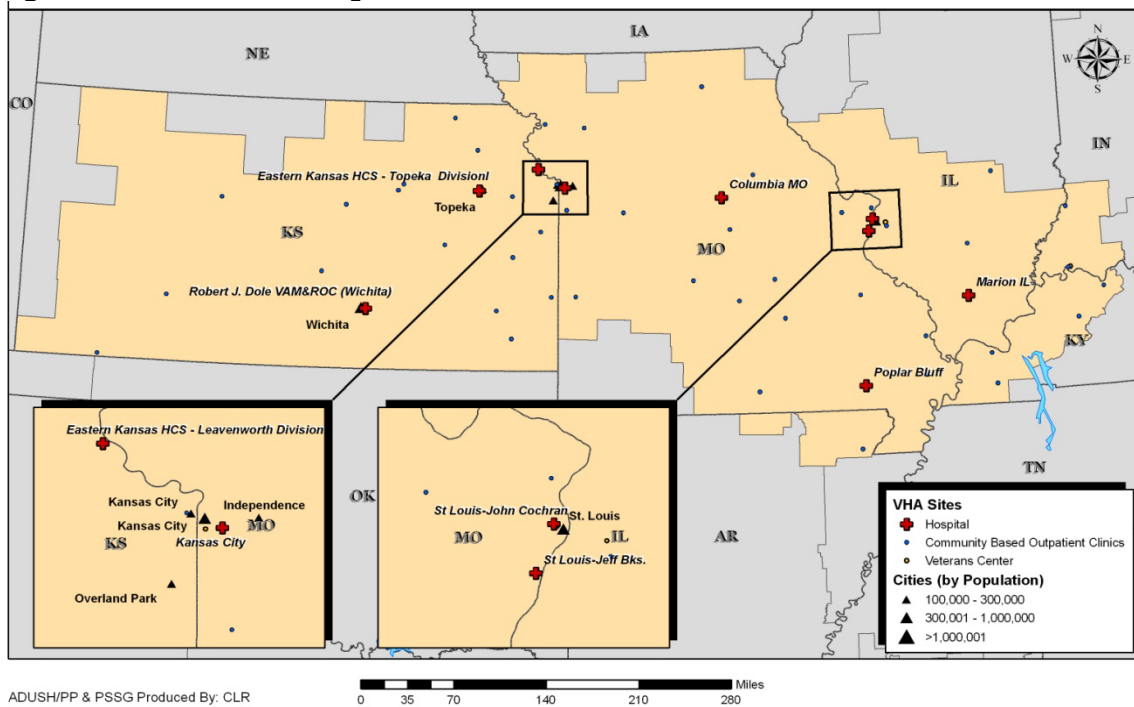
\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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## Strategic Capital Investment Plan for VISN 15

**Figure 3-27: 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 3-93: VISN 15 Space Analysis**

VISN 15 Space Analysis	Gross Square Feet
Total Current Available Space	4,910,510
Plus Active New Construction	1,136,782
Less Retired Space*	-1,029,781
Less Future Need	-6,246,889
<b>Equals Space Gap**</b>	<b>-604,652</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

### Current Infrastructure Challenges Identified by VISN 15

- Landlocked facilities
- Historical properties
- Lack of swing space limits number of construction projects that can be undertaken in a given year
- 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 33%, reduce water use intensity by 38%, reduce energy use intensity by 31%, and increase the use of renewable energy by 8.5 million kilowatt hours. Finally, following the implementation of the long range plan, 18% 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 Central and West markets. In order to close identified SCIP gaps, VISN 15's plan proposes to slightly increase outpatient primary care access from its pre-SCIP state of 69.9% to bring all markets above the 70% guideline; increase outpatient capacity to support the projected 654,439 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 604,952 square feet to meet projected demand; and invest \$413,446,758 in its facilities to correct 100% of the FCA deficiencies.

**Table 3-94: VISN 15 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	69.9%	71.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	654,439	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	93.6%	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	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**	(604,952)	0	Amount of needed square feet (2019)
Condition	\$413,172,642	(\$274,116)	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$3.7 and \$4.5 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-95: VISN 15 Capital Investment Projects by Type**

VISN 15	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	6	\$1,513,184
Leases	1	\$729	17	\$91,820
Minor Construction	6	\$50,864	31	\$252,223
NRM	3	\$17,514	63	\$262,321
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$69,107</b>		<b>\$2,119,548</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$824,423
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$125,702
Partially Funded Major Construction <sup>5</sup>	1	\$130,300	2	\$514,560
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$18,003	-	\$232,831
Recurring Activation Costs	-	\$42,111	-	\$245,969
IT Non-Recurring Activation Costs	-	\$2,447	-	\$25,461
IT Recurring Activation Costs	-	\$815	-	\$8,484
<b>Total</b>	<b>11</b>	<b>\$262,784</b>	<b>119</b>	<b>\$4,096,978</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -96: VISN 15 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
15	Grand-fathered	Marion	IL	MICU, Day Surgery, Surg & Med Spec	9,957	9,132
15	Grand-fathered	Topeka	KS	Community Living Center	9,276	8,525
15	Grand-fathered	St. Louis	MO	Revert Former VHA Property from Missouri Dept of Transportation to St. Louis VAMC	50	50
<b>Total</b>					<b>19,283</b>	<b>17,707</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
15	SCIP	Kansas City	MO	Expand Lab Services, Radiology, & Acute Rehabilitation	9,792	979
15	Grand-fathered	Leavenworth	KS	NHCU Relocation	9,962	9,328
15	Grand-fathered	Topeka	KS	Specialty Care Addition	4,500	4,050
15	Grand-fathered	Columbia	MO	Relocate Sterile Processing and Distribution	8,119	7,438

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -97: VISN 15 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
15	SCIP-Below Threshold	Columbia	MO	Relocate Cardiology	327,800
15	SCIP-Below Threshold	Columbia	MO	Upgrade Electrical, Phase 9	216,700
15	Grand-fathered	Marion	IL	Remodel Emergency Department	2,100,000
15	Grand-fathered	Leavenworth	KS	Upgrade Ventilation in Supply Storage	750,000
15	Grand-fathered	Leavenworth	KS	Implement Energy Audit Recommendation - Steam Traps	571,200
15	Grand-fathered	Topeka	KS	MH-Renovate Building 2 Wards 2-3B and 2-3C, Phase I	6,000,000
15	Grand-fathered	Wichita	KS	MH - Construct Behavioral Health Building	4,000,000
15	Grand-fathered	Wichita	KS	MH - Construct Entrance for Building 5	735,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
15	Grand-fathered	Columbia	MO	Upgrade Air Conditioning Phase 3, Units 6 and 13	1,520,000
15	Grand-fathered	Columbia	MO	Replace Exhaust Fans - FCA Correction	1,500,000
15	Grand-fathered	Poplar Bluff	MO	Replace Elevators	2,250,000
15	Grand-fathered	Poplar Bluff	MO	Expand/Modify Emergency Room	690,000
15	Grand-fathered	St Louis	MO	Renovate Ward 52S1, Building 52	1,600,000
15	Grand-fathered	St Louis	MO	Correct Sprinkler Deficiencies - Phase 2	666,000
15	Grand-fathered	St Louis	MO	Replace Server Room Air Conditioning Units, Building 3	521,777
15	Grand-fathered	St Louis	MO	Create Police 24-hour Operations Center, B-1, JB	516,300
15	Grand-fathered-Below Threshold	Marion	IL	Implement Energy Audit Recommendations	224,000
15	Grand-fathered-Below Threshold	Marion	IL	Correct Courtyard Emergency Egress Building 42	215,500
15	Grand-fathered-Below Threshold	Leavenworth	KS	Non FCA Lump Sum Projects	100,000
15	Grand-fathered-Below Threshold	Topeka	KS	Replace Patios Buildings 6 and 4	420,000
15	Grand-fathered-Below Threshold	Topeka	KS	Modify Building Exit Doors and Egress	377,450
15	Grand-fathered-Below Threshold	Topeka	KS	Modify Heating, Ventilation, and Air Conditioning in Storage Rooms	350,000
15	Grand-fathered-Below Threshold	Topeka	KS	Replace Intensive Care Unit Lighting Control System	110,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
15	Grand-fathered-Below Threshold	Wichita	KS	Correct Electrical Deficiencies, Phase 2	400,000
15	Grand-fathered-Below Threshold	Wichita	KS	Renovate Dental Space	310,750
15	Grand-fathered-Below Threshold	Wichita	KS	Renovate Food Court	275,000
15	Grand-fathered-Below Threshold	Wichita	KS	Survey For and Installation of Fire Stopping	150,000
15	Grand-fathered-Below Threshold	Wichita	KS	Construct Non-FCA Lump Sum Work	100,000
15	Grand-fathered-Below Threshold	Columbia	MO	Renovate Intensive Care Unit	450,000
15	Grand-fathered-Below Threshold	Kansas City	MO	FCA Lump Sum Projects	100,000
15	Grand-fathered-Below Threshold	Poplar Bluff	MO	Update Medical Gas, Ventilation, Air Conditioning and Chilled Water	399,750
15	Grand-fathered-Below Threshold	St Louis	MO	Expand Triage (Patient Aligned Care Team) Area	220,000
15	Grand-fathered-Below Threshold	St Louis	MO	Expand Hemodialysis, Building 1	100,000
15	Grand-fathered-Below Threshold	St Louis	MO	Repair Steam Condensate Line	83,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
15	Grand-fathered-Below Threshold	St Louis	MO	Abate Asbestos and Lead on 3rd Floor East, Building 1	44,000
<b>Total</b>					<b>28,394,227</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-98: VISN 15 2013 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	Marion	IL	Seismic Upgrade and Remodel, Building 8	Minor	900	9,000
15	Marion	IL	Construct Mental Health Residential Rehabilitation Treatment Program Addition	Minor	200	2,000
15	Wichita	KS	Correct Ventilation, Structural, Electrical, and Lab Deficiencies	NRM	550	5,500
15	Columbia	MO	Expand Ambulatory Care, Phase 1	Minor	998	9,979
15	Columbia	MO	Relocate Nuclear Medicine	NRM	364	3,638
15	Kansas City	MO	Construct Patient Parking Garage	Minor	995	9,950
15	Kansas City	MO	Construct Inpatient Mental Health Building	Minor	995	9,950
15	Poplar Bluff	MO	Construct Clinical and Urgent Care Addition	Minor	999	9,985
15	St Louis	MO	Renovate Operating Rooms, Emergency Department, and Triage	NRM	838	8,376
<b>Total</b>					<b>\$6,838</b>	<b>\$68,378</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.



**Table 3-99: VISN 15 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type	Budget Request (000s)	Total Estimated Cost** (\$000s)
15	Columbia	MO	Establish Marshfield (Webster County), MO Community Based Outpatient Clinic	Lease	729	729
				<b>Total</b>	<b>\$729</b>	<b>\$729</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**Table 3-100: 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	Expand Community Based Outpatient Clinic, Effingham, IL	Lease	198
15	Marion	IL	Establish New Paducah, KY Community Based Outpatient Clinic Annex	Lease	474
15	Marion	IL	Establish Paducah, KY Community Based Outpatient Clinic Major Lease	Lease	33,000
15	Marion	IL	Create Carbondale, IL Community Based Outpatient Clinic	Lease	3,358
15	Marion	IL	Construct Medical Center Support Building	Major	20,000
15	Marion	IL	Construct Administration Building	Minor	9,400
15	Marion	IL	Construct Additional Floor(s) on Building 2	Minor	9,000
15	Marion	IL	Construct Building 42 Expansion	Minor	9,795
15	Marion	IL	Construct Community Living Center Addition	Minor	7,500
15	Marion	IL	Renovate Ward 3	NRM	8,870
15	Marion	IL	Remediate Asbestos and Lead	NRM	5,500
15	Marion	IL	Remodel Interior of Building 13	NRM	1,800
15	Marion	IL	Remodel Building 37	NRM	5,100
15	Marion	IL	Renovate Dental Clinic at Marion	NRM	1,712
15	Marion	IL	Upgrade Water and Sewer Lines	NRM	6,680
15	Marion	IL	Remodel Dietetics and Construct New Dock	NRM	2,700
15	Marion	IL	Replace Roofs on Buildings 15, 16 and 38	NRM	1,320
15	Marion	IL	Update Interior Finishes, Building 1	NRM	2,500
15	Marion	IL	Upgrade Lock System, Replace Perimeter Fence and Improve Security	NRM	2,600
15	Leavenworth	KS	Construct VA/DoD Joint Medical Center	Major	80,000
15	Leavenworth	KS	Construct Parking Garage at Leavenworth	Minor	9,999
15	Leavenworth	KS	Expand Domiciliary for Residential Rehabilitation Treatment Program	Minor	999

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
15	Leavenworth	KS	Construct Solar Array	NRM	8,000
15	Leavenworth	KS	Repair Sidewalks and Fencing	NRM	1,000
15	Leavenworth	KS	Replace Air Handling System, Phase 1	NRM	1,600
15	Leavenworth	KS	Replace Campus Domestic Water Lines	NRM	1,300
15	Leavenworth	KS	Replace Sanitary Risers in Buildings 88, 89, and 91	NRM	2,500
15	Leavenworth	KS	Correct Facility Condition Deficiencies Buildings 45, 66, 71 and 122	NRM	5,000
15	Leavenworth	KS	Infrastructure Improvements	NRM	3,500
15	Leavenworth	KS	Renovate Building 122	NRM	9,500
15	Topeka	KS	Expand Junction City, KS Community Based Outpatient Clinic	Lease	360
15	Topeka	KS	Construct Second Floor Magnetic Resonance Imaging Space	Minor	9,500
15	Topeka	KS	Construct New Information Technology Hub and Spoke	Minor	6,500
15	Topeka	KS	Construct Community Living Center Addition, Phase 2	Minor	9,500
15	Topeka	KS	Construct Community Living Center Addition, Phase 3	Minor	950
15	Topeka	KS	Construct Solar Renewable Energy	NRM	8,000
15	Topeka	KS	Build Surface Parking	NRM	1,200
15	Topeka	KS	Install Emergency Generators	NRM	3,500
15	Topeka	KS	Remodel Space in Building 2 - Wards 2-3B and 2-3C	NRM	6,000
15	Topeka	KS	Replace Obsolete Building Automation Control Systems and Electrical Improvements	NRM	3,798
15	Topeka	KS	Replace Electrical Branch Circuit Wiring and Egress Lighting	NRM	3,885
15	Topeka	KS	Upgrade Elevator Controls and Replace Dock Levelers	NRM	1,350
15	Topeka	KS	Replace Roofs and Doors on Corridors and Buildings	NRM	8,983
15	Wichita	KS	Construct VA/DoD Joint Venture Medical Facility	Major	154,000
15	Wichita	KS	Construct New Dental Space	Minor	2,800
15	Wichita	KS	Construct Rehabilitation Addition	Minor	7,425
15	Wichita	KS	Construct Positron Emission Therapy Scanner Building	Minor	8,470
15	Wichita	KS	Construct Specialty Care Addition	Minor	5,940
15	Wichita	KS	Construct Engineering Building	Minor	5,000
15	Wichita	KS	Correct Mechanical Deficiencies, Phase 2	NRM	2,900
15	Wichita	KS	Install Solar Array Panels on Multiple Buildings	NRM	9,000
15	Wichita	KS	Renovate Transitional Living Center	NRM	1,716
15	Columbia	MO	Administrative Annex Lease at Columbia, MO	Lease	2,900
15	Columbia	MO	Relocate Community Living Center	Lease	25,440
15	Columbia	MO	Relocate Home Based Primary Care	Lease	99
15	Columbia	MO	Expand Ambulatory Care Center, Phase 2	Minor	9,250

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
15	Columbia	MO	Expand Pharmacy/Primary Care	Minor	9,825
15	Columbia	MO	Expand Parking, Phase 2	Minor	6,600
15	Columbia	MO	Construct Patient Support Addition	Minor	4,400
15	Columbia	MO	Correct Patient Privacy for Medicine and Surgery Beds, Phase 1	NRM	9,500
15	Columbia	MO	Create Residential Rehabilitation Treatment Program Beds	NRM	4,250
15	Columbia	MO	Expand Mechanical and Electrical Capabilities	NRM	4,822
15	Columbia	MO	Install Energy Savings Measures	NRM	1,200
15	Columbia	MO	Replace Domestic Water and External Sanitary Sewer Piping	NRM	3,135
15	Columbia	MO	Replace Air Handling Units, Phase 5	NRM	3,250
15	Columbia	MO	Replace Chiller Plant Roof/Heat Trace	NRM	1,130
15	Columbia	MO	Replace Kitchen Equipment	NRM	1,000
15	Columbia	MO	Correct Patient Privacy for Medicine and Surgery Beds, Phase 2	NRM	9,500
15	Columbia	MO	Install Patient Elevators and Dumbwaiters	NRM	2,994
15	St. Louis - Jefferson Barracks	MO	Replace Inpatient Mental Health, Building 51	Major	57,645
15	St. Louis - Jefferson Barracks	MO	Construct Computerized Tomography Scanner Building Addition	Minor	9,999
15	St. Louis - Jefferson Barracks	MO	Expand Polytrauma and Construct Addition, Building 53	Minor	9,999
15	St. Louis - Jefferson Barracks	MO	Replace Air Handling Units, Building 53	NRM	5,745
15	St. Louis - Jefferson Barracks	MO	Replace Obsolete Light and Power Systems, Building 52 St. Louis - Jefferson Barracks	NRM	1,568
15	St. Louis - Jefferson Barracks	MO	Replace Obsolete Light Fixtures, Building 1	NRM	3,136
15	St. Louis - Jefferson Barracks	MO	Asbestos Abatement, Phase 2	NRM	1,620
15	St. Louis - Jefferson Barracks	MO	Replace Air Handling Units, Buildings 2, 18, 52 and 60	NRM	7,859
15	St. Louis - Jefferson Barracks	MO	Perform Renewable Energy Study and Implementation	NRM	1,000
15	St. Louis - Jefferson Barracks	MO	Replace Air Handling Units, Building 51	NRM	5,496

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
15	Kansas City	MO	Expand Cameron, MO Community Based Outpatient Clinic	Lease	3,295
15	Kansas City	MO	Expand Warrensburg, MO Community Based Outpatient Clinic	Lease	3,295
15	Kansas City	MO	Establish Clinton, MO Community Based Outpatient Clinic	Lease	3,293
15	Kansas City	MO	Establish Trenton, MO Outreach Clinic	Lease	3,893
15	Kansas City	MO	Replace Buildings 1 and 6	Major	492,039
15	Kansas City	MO	Expand Sterilization Processing and Distribution	Minor	9,950
15	Kansas City	MO	Construct Single Inpatient Rooms	Minor	9,800
15	Kansas City	MO	Expand Nuclear Medicine and Outpatient Services	Minor	9,727
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	Replace Domestic Water Floors 5 through Penthouse	NRM	4,000
15	Kansas City	MO	Correct Physical Security Deficiencies	NRM	9,000
15	Kansas City	MO	Repair/Upgrade Medical Gas Systems	NRM	3,500
15	Kansas City	MO	Repair/Replace/Upgrade Restrooms in Buildings 1 and 26	NRM	9,000
15	Kansas City	MO	Replace Sanitary Lines, Phase 5	NRM	4,000
15	Kansas City	MO	Correct Building 26 Heating Ventilation and Air Conditioning	NRM	3,500
15	Poplar Bluff	MO	Expand and Relocate Radiology and Nuclear Medicine	Minor	9,999
15	Poplar Bluff	MO	Construct a New Community Living Center	Minor	9,999
15	Poplar Bluff	MO	Expand Community Living Center	Minor	9,999
15	Poplar Bluff	MO	Construct New Pathology Laboratory	Minor	9,999
15	Poplar Bluff	MO	Relocate/Consolidate Mental Health	NRM	4,500
15	Poplar Bluff	MO	Relocate/Consolidate Tele-Health Services	NRM	3,000
15	Poplar Bluff	MO	Replace 3 Elevators and Right size Boilers	NRM	7,750
15	Poplar Bluff	MO	Demolish Buildings 3, 4, 5 and 10; Improve Site Utilities	NRM	4,000
15	Poplar Bluff	MO	Upgrade Heating Ventilation and Air Conditioning, Phase 11	NRM	4,000
15	St Louis	MO	Outpatient Dialysis Center	Lease	1,525
15	St Louis	MO	Troy, MO Community Based Outpatient Clinic Lease	Lease	3,040
15	St Louis	MO	Festus, MO Community Based Outpatient Clinic	Lease	2,450
15	St Louis	MO	Primary Care Annex Lease	Lease	2,700
15	St Louis	MO	Establish Tele-Health-Medicine Outpatient Lease	Lease	2,500
15	St Louis - John Cochran	MO	Construct Clinical Expansion and Removal of Building 1	Major	709,500
15	St Louis - John Cochran	MO	Construct Clinical Addition for Pathology/Laboratory	Minor	9,999

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
15	St Louis - John Cochran	MO	Expand Ambulatory Dental, 9 South, Building 1	NRM	3,960
15	St Louis - John Cochran	MO	Perform Renewable Energy Study and Implementation	NRM	2,500
15	St Louis - John Cochran	MO	Renovate All Public Restrooms, Building 1	NRM	2,225
15	St Louis - John Cochran	MO	Repair Exterior Building, Building 1	NRM	1,430
15	St Louis - John Cochran	MO	Replace Air Handling Units, Building 1	NRM	6,041
15	St Louis - John Cochran	MO	Replace Utility Plant Emergency Generator	NRM	1,196
<b>VISN 15 Future Year Cost Estimate Range: \$1.9B-\$2.3B</b>					

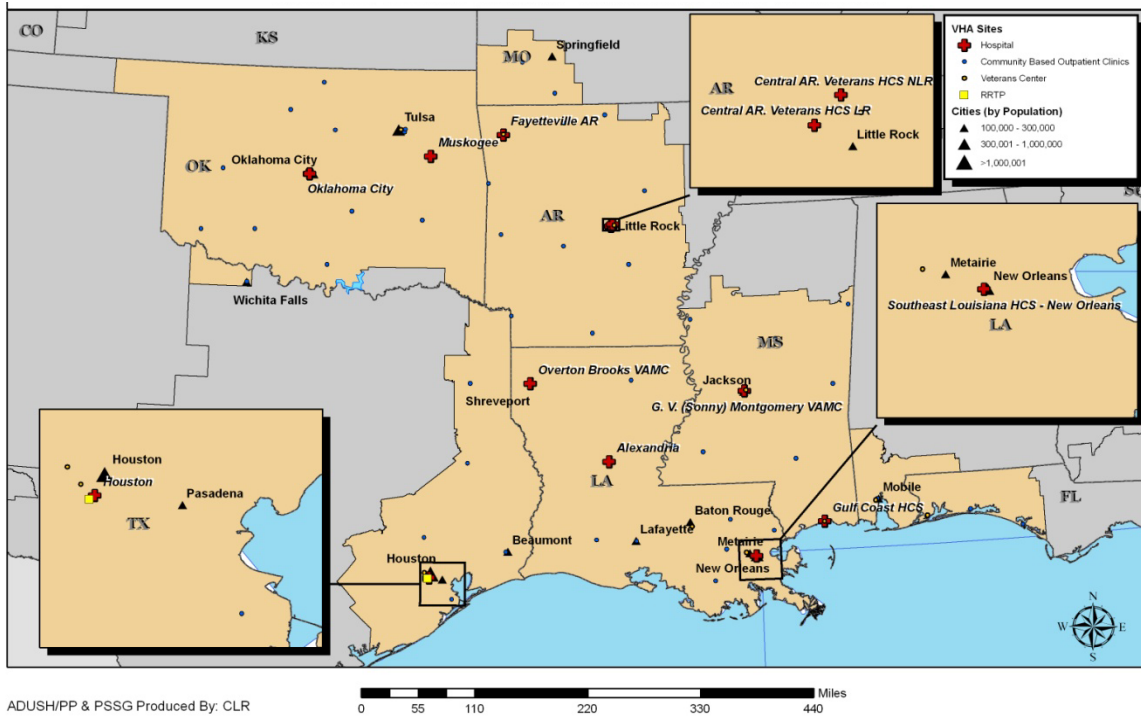
\*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 16

**Figure 3-28: 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 3-101: VISN 16 Space Analysis**

VISN 16 Space Analysis	Gross Square Feet
Total Current Available Space	9,809,838
Plus Active New Construction	2,392,151
Less Retired Space*	-537,264
Less Future Need	-12,655,018
<b>Equals Space Gap**</b>	<b>-990,293</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

### Current Infrastructure Challenges Identified by VISN 16

- None identified by VISN 16

### 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 478,000 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. The VISN reviewed all projects and engaged in a series of extensive reviews with each medical center regarding their strategic approach. VISN 16 prioritized projects based on VA, VHA and VISN strategic initiatives. Using the criteria of "Veteran-Centric," "Results-Driven," and "Forward-Thinking," 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. Wait time and other gaps were also included in the first priority. 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 11 additional access points, 7 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, 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 29%, reduce water use intensity by 35%, reduce energy use intensity by 31%, and increase the use of renewable energy by 19.6 million kilowatt hours. Finally, following the



implementation of the long range plan, 33% 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 four markets. In order to close identified SCIP gaps, VISN 16's long range plan proposes to increase outpatient primary care access from its pre-SCIP state of 66.4% to over 70%; increase outpatient capacity to meet the projected 1,419,835 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space by 149,268 square feet to meet projected demand; and invest \$546,214,599 in its facilities to correct 97.8% of the FCA deficiencies.

**Table 3-102: VISN 16 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	66.4%	70.6%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	923	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,419,835	33,208	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	94.6%	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	94.5%	96.2%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(990,294)	(841,026)	Amount of needed square feet (2019)
Condition	\$555,960,519	\$9,745,920	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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.

<sup>1</sup>New 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 \$2.6 and \$3.2 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-103: VISN 16 Capital Investment Projects by Type**

VISN 16	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	8	\$699,509
Leases	7	\$7,054	14	\$45,385
Minor Construction	6	\$56,610	18	\$108,413
NRM	7	\$35,857	114	\$443,398
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$99,521</b>		<b>\$1,296,705</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$1,021,053
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$110,902
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$50,454	-	\$209,885
Recurring Activation Costs	-	\$25,341	-	\$191,214
IT Non-Recurring Activation Costs	-	\$5,196	-	\$45,829
IT Recurring Activation Costs	-	\$1,731	-	\$15,271
<b>Total</b>	<b>20</b>	<b>\$182,243</b>	<b>154</b>	<b>\$2,890,859</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -104: VISN 16 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
16	Grand-fathered	Oklahoma City	OK	Surgical Intensive Care Unit Expansion	9,700	8,000
16	Grand-fathered	Oklahoma City	OK	Mental Health Expansion	8,701	7,931
16	Grand-fathered	Fayetteville	AR	Renovate Former Army Reserve Center	6,651	6,651
16	Grand-fathered	Jackson	MS	Provide 3rd Floor for Community Living Center Expansion, Phase 1	9,666	834
16	Grand-fathered	Houston	TX	Build Out of 2nd Floor in Bldg 100 for Specialty Care Services	9,889	9,049
					<b>44,607</b>	<b>32,465</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
16	SCIP	Oklahoma City	OK	Expand Lawton Outpatient Clinic	2,677	268
16	Grand-fathered	Houston	TX	Renovate Bldg 108 for Mental Health	9,815	8,980

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -105: VISN 16 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	SCIP	Little Rock	AR	Combined Heat & Power	500,000
16	SCIP-Below Threshold	Little Rock	AR	Improve Security for Information Technology Closets & Systems	173,000
16	SCIP-Below Threshold	Pineville	LA	Replace Obsolete HVAC Controls with Digital Controls	163,365
16	SCIP-Below Threshold	Muskogee	OK	Replace Generator 1E9	154,000
16	Grand-fathered	Little Rock	AR	Replace 7 Air Handlers at B. 170 - NLR	4,800,000
16	Grand-fathered	Little Rock	AR	OEF OIF Post Deployment Clinic	4,359,000
16	Grand-fathered	Little Rock	AR	Renovate/Repair Interiors - LR/NLR	1,500,000
16	Grand-fathered	Little Rock	AR	Renovate/Repair Exteriors - LR/NLR	1,000,000
16	Grand-fathered	Little Rock	AR	5E/4D Step-Down & Telemetry	1,000,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered	Little Rock	AR	Convert to Single Bed Patient Rooms	500,000
16	Grand-fathered	Little Rock	AR	Correct Fire Stopping Deficiencies - LR/NLR	500,000
16	Grand-fathered	Little Rock	AR	Develop Radiology Patient Holding Area	500,000
16	Grand-fathered	New Orleans	LA	Renovate Urgent Care Center	720,000
16	Grand-fathered	Pineville	LA	Replace HVAC B-3	3,640,000
16	Grand-fathered	Pineville	LA	Provide Redundant Chiller Capacity for Emergency Preparedness	2,000,000
16	Grand-fathered	Pineville	LA	Renovate for New Emergency Department and Urgent Care Clinic	1,750,000
16	Grand-fathered	Pineville	LA	Replace Obsolete Automatic Transfer Switches	1,600,000
16	Grand-fathered	Pineville	LA	Improve Site Security, Phase 1	945,112
16	Grand-fathered	Pineville	LA	Replace Bldg. 7 Air Handling Units	850,000
16	Grand-fathered	Pineville	LA	Renovate portions of B-7 4th floor for Oncology/Chemotherapy, Out Patient Palliative Care, and Ambulatory Surgery Pre-Op Clinic	618,000
16	Grand-fathered	Pineville	LA	Upgrade Sterile Processing and Distribution, HVAC and Electrical Systems to Current Standards	600,000
16	Grand-fathered	Pineville	LA	Improve Site Security Phase 2	551,081
16	Grand-fathered	Shreveport	LA	Mental Health Expansion, Bldg #1-2S	4,561,188
16	Grand-fathered	Shreveport	LA	Replace Sterile Processing and Distribution Air Handler	500,000
16	Grand-fathered	Biloxi	MS	Renovate N&FS, Bldg 21	3,300,000
16	Grand-fathered	Biloxi	MS	Replace HVAC Controls, Misc Bldgs	1,500,000
16	Grand-fathered	Biloxi	MS	Replace AC Building 53	905,000
16	Grand-fathered	Jackson	MS	Renovate 4C for Improved Patient Environment	6,500,000
16	Grand-fathered	Jackson	MS	Renovate 3K for MH O/P Clinics	2,280,000
16	Grand-fathered	Jackson	MS	Renovate Basement D-Section for Oncology Expansion	1,850,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered	Jackson	MS	Upgrade Heating, Ventilation, and Air Conditioning System	1,600,000
16	Grand-fathered	Jackson	MS	Renovate for Human Resource Service Relocation	1,600,000
16	Grand-fathered	Jackson	MS	Renovate SICU	1,500,000
16	Grand-fathered	Jackson	MS	Renovate 1st Floor, C-Section for New Women's Clinic	1,500,000
16	Grand-fathered	Muskogee	OK	Full Facility Standby Generator System	800,000
16	Grand-fathered	Oklahoma City	OK	Upgrade Research Building 19 Electrical Distribution System (D/B)	1,334,000
16	Grand-fathered	Oklahoma City	OK	Replace Pneumatic HVAC Controls w/DDC	950,000
16	Grand-fathered	Oklahoma City	OK	Expand Operating Room Suite	860,000
16	Grand-fathered	Oklahoma City	OK	Upgrade Interior Finishes	600,000
16	Grand-fathered	Houston	TX	Retrofit Lighting and Controls	2,650,000
16	Grand-fathered	Houston	TX	Replace/Repair Water Mains	1,250,000
16	Grand-fathered	Houston	TX	Waterproof B-100 Exteriors	950,000
16	Grand-fathered	Houston	TX	Renovate OR #5 5A-228	700,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Replace Air Handler, Install New Duct and Ceiling Building 2	450,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Monitor Steam Traps, Site-wide	385,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Upgrade UPS System for O&IT, Bldg 1	308,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Construct Connection from Clinical Addition to Patient Dining B-2	225,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Renovate Patient Bathrooms, Bldg 1	210,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered-Below Threshold	Fayetteville	AR	Repair Pneumatic System for Laundry Railex, Bld 9	125,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Replace ATS 8, Building 1	110,000
16	Grand-fathered-Below Threshold	Fayetteville	AR	Renovate Physical Therapy for IT, Bldg 1	50,000
16	Grand-fathered-Below Threshold	Little Rock	AR	Renovate 6B Dialysis	250,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Expand Energy Management System, Phase 2	375,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Update Asbestos Assessment & Management Plan	375,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Correct ITOC and Security Access Deficiencies	265,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Install HVAC at Harahan Warehouse No. 2	245,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Install Solar Panels at St. John and Hammond Clinics	175,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Construct Biomedical Equipment Server Room on 3H	145,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Install Wireless Networks at APU, Urgent Care, and Clinics	125,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered-Below Threshold	New Orleans	LA	Improve Parking Area at Slidell Clinic	119,000
16	Grand-fathered-Below Threshold	New Orleans	LA	Correct Patient Privacy Issues at Clinics	85,000
16	Grand-fathered-Below Threshold	Pineville	LA	Renovate Fire Station for Emergency Vehicle Parking	350,000
16	Grandfathered-Below Threshold	Pineville	LA	Replace Roof B-3	325,000
16	Grand-fathered-Below Threshold	Pineville	LA	Create ADA Compliant Access for B-2	150,000
16	Grand-fathered-Below Threshold	Pineville	LA	Renovate for Residential Rehabilitation Treatment Program	50,000
16	Grand-fathered-Below Threshold	Pineville	LA	Renovate for Wound Care Center	25,000
16	Grand-fathered-Below Threshold	Pineville	LA	Renovate for Sleep Lab Space	25,000
16	Grand-fathered-Below Threshold	Shreveport	LA	Upgrade Biomed Server Room	150,000
16	Grand-fathered-Below Threshold	Shreveport	LA	Conduct Tri-Annual Electrical Switchgear Testing	60,000
16	Grand-fathered-Below Threshold	Biloxi	MS	Upgrade Restrooms, Bldg 5	80,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered-Below Threshold	Jackson	MS	Renovate 4L for MICU/CCU and Step Down Unit	350,000
16	Grand-fathered-Below Threshold	Jackson	MS	Renovate 4A for Expanded Inpatient Ward	315,000
16	Grand-fathered-Below Threshold	Jackson	MS	Renovate Food & Nutrition Service Kitchen	265,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Run Larger Natural Gas Line For New Boilers-construction	450,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Install Fire Suppression System-Boiler Plant	400,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Replace Flooring, Ceilings, and Patch/Paint for Building 1-Design	314,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Replace Building 1 Windows-Design	200,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Replace Surveillance System	150,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Replace Laboratory Air Handling Unit	126,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Renovate Rooms 1C07-1 & 1C08-1 for My Health EVET-Construction	113,000
16	Grand-fathered-Below Threshold	Muskogee	OK	Replace Facility's Fire Alarm Systems-Design	100,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Renovate 6 East Patient Unit	265,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Expand Emergency Generator Capacity to 100%	250,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Replace Wall Covering in Public Areas	145,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Replace Flooring Throughout Medical Center	125,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Relocate and Expand Dialysis	100,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Paint Primary Care (construction)	100,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Remodel Canteen Retail and Library	80,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Remodel Public Restrooms for ADA	70,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Improve Interior Signage	70,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Renovate 9East for Admin Offices	65,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Correct Electrical ARC Fault Deficiencies	50,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Correct HVAC Deficiencies in 5B100 and Breezeways	35,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Improve Exterior Way finding	35,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Renovate Friendship House Shed	30,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Retrofit Exit Signs	30,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Asbestos Abatement	24,000
16	Grand-fathered-Below Threshold	Oklahoma City	OK	Replace Boiler Plant Air Compressors	10,000
16	Grand-fathered-Below Threshold	Houston	TX	Site Prep Room 2C-316 and 2C-318 for 64 Slice CT	350,000
16	Grand-fathered-Below Threshold	Houston	TX	Renovate Public Bathrooms	235,000
16	Grand-fathered-Below Threshold	Houston	TX	Renovate Pharmacy	205,000
16	Grand-fathered-Below Threshold	Houston	TX	Renovate Dietetics	170,000
<b>Total</b>					<b>76,577,746</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-106: VISN 16 2013 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	Construct Parking Garage	Minor	980	9,800
16	North Little Rock	AR	Consolidate and Expand Office of Information Technology (OIT) Space, Building 102	NRM	239	2,387
16	North Little Rock	AR	Expand Outpatient and Consolidate Administrative and Support Spaces	NRM	790	7,902
16	North Little Rock	AR	Replace Laundry Facilities	NRM	601	6,005
16	Pineville	LA	Sterile Processing & Distribution Deficiencies	NRM	281	2,813
16	Shreveport	LA	Construct Parking Garage, Phase 4	Minor	949	9,487
16	Shreveport	LA	Expand Radiology and Sterile Processing and Distribution	Minor	982	9,823
16	Jackson	MS	Construct New Outpatient Services Center	Minor	990	9,900
16	Jackson	MS	Renovate Ward 4C N and S for Patient Privacy	NRM	550	5,500
16	Oklahoma City	OK	Expand Sterile Processing and Distribution	Minor	780	7,800
16	Oklahoma City	OK	Expand Health Wing for Employee Wellness, Therapeutic Clinic/Learning Resource Center	Minor	980	9,800
16	Oklahoma City	OK	Expand Operating Room	NRM	860	8,600
16	Oklahoma City	OK	Renovate 6 East for Patient Privacy	NRM	265	2,650
				<b>Total</b>	<b>\$9,247</b>	<b>\$92,467</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-107: VISN 16 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
16	Fayetteville	AR	Lease Space in Joplin, Missouri for Community Based Outpatient Clinic	Lease	1,683	1,683
16	Fayetteville	AR	Expand Existing Fort Smith Community Based Outpatient Clinic	Lease	2,818	2,818
16	Shreveport	LA	Texarkana Comm. Based Outpatient Clinic	Lease	842	842
16	Shreveport	LA	Lease Mental Health Annex	Lease	85	85
16	Biloxi	MS	Replace Mental Health Lease - Panama City	Lease	835	835
16	Jackson	MS	Compensation and Pension Lease	Lease	444	444
16	Muskogee	OK	Lease Idabel Outreach Clinic	Lease	347	347
				<b>Total</b>	<b>\$7,054</b>	<b>\$7,054</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**Table 3-108: 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	3,075
16	Fayetteville	AR	Construct Replacement Bed Building to Include Ambulatory Surgery Center and Cardiac Cath Lab	Major	113,285
16	Fayetteville	AR	Renovate Leroy Pond Army Reserve Center	Minor	7,725
16	Fayetteville	AR	Upgrade Air Conditioning, Building 3	NRM	1,984
16	Fayetteville	AR	Correct Heating, Ventilation, Air Conditioning Deficiencies, Replace Cart lift, Surgery, Building 1	NRM	1,408
16	Fayetteville	AR	Combined Heat and Power Plant - 2	NRM	5,900
16	Fayetteville	AR	Install Solar Photovoltaic System	NRM	5,050
16	Fayetteville	AR	Renovate Radiology for Administration, Prosthetics, Building 1	NRM	1,823
16	Little Rock	AR	Enlarge Operating Rooms, Phase 1	Minor	3,100
16	Little Rock	AR	Enlarge Operating Rooms, Phase 2	Minor	8,900
16	Little Rock	AR	Enlarge Operating Rooms, Phase 3	Minor	6,500
16	Little Rock	AR	Complete Structural Improvements	Minor	3,500
16	Little Rock	AR	Install Photovoltaic System	NRM	2,500
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	Improve Electrical System, Phase 1	NRM	3,400
16	Little Rock	AR	Convert External Lighting	NRM	1,112
16	Little Rock	AR	Develop Private/Semi-Private Bed Spaces	NRM	5,200
16	Little Rock	AR	Expand Emergency Power Distribution	NRM	1,661
16	Little Rock	AR	Replace Interior Finishes for High Volume Corridors	NRM	2,500
16	Little Rock	AR	Replace Interior/Exterior Signage and Way Finding	NRM	1,223
16	Little Rock	AR	Upgrade and Expand Energy Management Systems	NRM	3,310
16	Little Rock	AR	Provide Security Perimeter Hardening	NRM	4,800
16	Little Rock	AR	Replace Little Rock Emergency Generators	NRM	1,410
16	Little Rock	AR	Replace/Repair Interior Finishes PH 2	NRM	8,500
16	North Little Rock	AR	Establish Outreach Clinic at Monticello, AR	Lease	336
16	North Little Rock	AR	Establish Outreach Clinic at Batesville, AR	Lease	384
16	North Little Rock	AR	Complete Structural Improvements, Phase 1	Minor	7,200
16	North Little Rock	AR	Complete Structural Improvements, Phase 2	Minor	8,800

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
16	North Little Rock	AR	Replace/Improve Building Systems	NRM	1,800
16	North Little Rock	AR	Improve Electrical System, Phase 1	NRM	3,400
16	North Little Rock	AR	Replace Exterior Building Systems	NRM	1,500
16	North Little Rock	AR	Improve Internal Lighting Control	NRM	1,531
16	North Little Rock	AR	Develop Private/Semi-Private Bed Spaces	NRM	4,800
16	North Little Rock	AR	Replace Heating, Ventilation, & Air Conditioning Systems & Ductwork, Phase 2	NRM	1,320
16	North Little Rock	AR	Install Photovoltaic System at North Little Rock	NRM	7,700
16	North Little Rock	AR	Expand Primary Care-Patient Aligned Care Team space	NRM	3,888
16	North Little Rock	AR	Replace Interior/Exterior Signage and Way finding systems	NRM	1,703
16	North Little Rock	AR	Upgrade and Expand Energy Management System	NRM	3,310
16	North Little Rock	AR	Improve Community Living Center Units/Environment	NRM	3,000
16	North Little Rock	AR	Replace Air Handling Equipment	NRM	5,000
16	North Little Rock	AR	Provide Security Perimeter Hardening	NRM	4,800
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	New Orleans	LA	Construct Replacement Community Based Outpatient Clinic at Hammond	Minor	6,600
16	New Orleans	LA	Add Photovoltaic Panels for Renewable Energy at New Medical Center	NRM	6,000
16	New Orleans	LA	Remediate Asbestos and Lead Paint in Bldg. 1	NRM	1,500
16	Pineville	LA	Renovate Core Hallways in Building 7	NRM	1,380
16	Pineville	LA	Upgrade Bathrooms, Building 7	NRM	2,684
16	Pineville	LA	Install Solar Ground Mount Photovoltaic Panels at Lake Area	NRM	7,135
16	Pineville	LA	Replace Heating, Ventilation, and Air Conditioning System in Building 1	NRM	4,188

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
16	Pineville	LA	Energy Retrofits 2	NRM	2,200
16	Pineville	LA	Replace Obsolete Heating, Ventilation, and Air Conditioning Controls with Direct Digital Controls	NRM	1,797
16	Pineville	LA	Replace Heating, Ventilation, and Air Conditioning System Building 5	NRM	5,447
16	Pineville	LA	Replace Roofs and Windows in Buildings 1, 2, and 3	NRM	1,628
16	Pineville	LA	Repair/Replace Windows in Buildings 4,5,6,7,8	NRM	1,241
16	Pineville	LA	Repair Roof on Buildings 4 and 7	NRM	2,000
16	Pineville	LA	Modernize Elevators	NRM	2,100
16	Pineville	LA	Replace Heating Ventilation and Air Conditioning System in Building 3	NRM	1,365
16	Pineville	LA	Upgrade Bathrooms in Buildings 5, 8, and 142	NRM	1,020
16	Pineville	LA	Replace Fixed Equipment - Building 4	NRM	4,250
16	Pineville	LA	Replace Fixed Equipment - Building 7	NRM	4,000
16	Pineville	LA	Pave/Stripe Parking Areas	NRM	1,263
16	Shreveport	LA	Annex Lease	Lease	2,370
16	Shreveport	LA	Construct Women's Primary Care Clinic	Minor	3,442
16	Shreveport	LA	Construct Radiation Therapy Building	Minor	7,716
16	Shreveport	LA	Replace Fan Coil Units - 2	NRM	3,000
16	Shreveport	LA	Replace Fire Alarm System, Phase 2	NRM	2,182
16	Shreveport	LA	Renovate Step-down Unit, 6-North	NRM	3,575
16	Shreveport	LA	Renovate Surgery Specialty Clinics, 4-East	NRM	1,100
16	Shreveport	LA	Renovate Gastroenterology & Endoscopy, 7-East	NRM	3,465
16	Shreveport	LA	Install Solar Photovoltaic	NRM	2,671
16	Shreveport	LA	Install Combined Heat and Power Steam Electrical and Generator Unit	NRM	5,500
16	Biloxi	MS	Addition for Magnetic Resonance Unit	Minor	3,700
16	Biloxi	MS	Expansion of Eglin Community Based Outpatient Clinic	Minor	5,800
16	Biloxi	MS	Improve Main Water Supply System	NRM	1,000
16	Biloxi	MS	Demolish 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 Solar Photovoltaic System	NRM	20,000
16	Biloxi	MS	Install Combined Heat and Power System	NRM	20,000
16	Biloxi	MS	Repair Building 53	NRM	5,000
16	Jackson	MS	Replacement Warehouse Lease	Lease	180
16	Jackson	MS	Replacement Mental Health and Fiscal Service Administrative Lease Space	Lease	590
16	Jackson	MS	Replacement Lease for Home Based Primary Care, Rural Health, Care Coordination Home Telehealth and Medical Foster Home	Lease	350
16	Jackson	MS	Replacement Business Operations Lease	Lease	1,125
16	Jackson	MS	Replacement Dental Office Lease	Lease	740
16	Jackson	MS	Community Living Center Expansion for Cultural Transformation	Major	55,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
16	Jackson	MS	Construct New Clinical Addition	Major	143,000
16	Jackson	MS	Provide Spinal Cord Injury/Disease Center	Major	12,980
16	Jackson	MS	Construct New Parking Garage	Minor	6,500
16	Jackson	MS	Renovate Basement D-Section for Oncology Expansion	NRM	1,800
16	Jackson	MS	Expand Sterile Processing and Distribution Services	NRM	2,420
16	Jackson	MS	Replace Air Handling Units 9A and 12L	NRM	2,500
16	Jackson	MS	Renovate/Expand Clinical Lab	NRM	4,180
16	Jackson	MS	Renovate 1st Floor C-Section for New Women's Clinic	NRM	1,500
16	Jackson	MS	Construct New Combined Heat and Power Plant	NRM	20,000
16	Jackson	MS	Install Solar Photovoltaic for Renewable Energy	NRM	20,000
16	Muskogee	OK	Lease and Activate Bartlesville, Oklahoma, Community Based Outpatient Clinic	Lease	5,544
16	Muskogee	OK	Lease and Activate Tahlequah, Oklahoma, Community Based Outpatient Clinic	Lease	5,368
16	Muskogee	OK	Lease Army Reserve Building (For what?)	Lease	1,918
16	Muskogee	OK	Build Replacement Tulsa Outpatient Clinic	Major	92,500
16	Muskogee	OK	Construct Medical Office Building	Major	83,250
16	Muskogee	OK	Construct Parking Garage	Minor	8,800
16	Muskogee	OK	Energy Retrofits for Air Handling Units, Controls, and Lighting	NRM	5,445
16	Muskogee	OK	Replace Bldg 1 Windows	NRM	2,000
16	Muskogee	OK	Renovate Inpatient Med/Surg Units (4East and 4West)	NRM	7,500
16	Muskogee	OK	Replace Flooring, Ceilings, and Patch/Paint for Building 1	NRM	3,140
16	Muskogee	OK	Upgrade Architectural and Mechanical Deficiencies for Building 22	NRM	1,500
16	Muskogee	OK	Bring electrical closets in Building 1 A/B Wings into Code Compliance	NRM	1,200
16	Muskogee	OK	Replace Steam Piping Throughout Building 1	NRM	2,500
16	Muskogee	OK	Replace All Induction Coil Units in Building 1.	NRM	4,000
16	Oklahoma City	OK	Replace North May Clinic	Lease	6,480
16	Oklahoma City	OK	Expand Patient Parking	Minor	9,800
16	Oklahoma City	OK	Expand Building 21 for Infrastructure Support	Minor	490
16	Oklahoma City	OK	Install Solar Photovoltaic Bldg 1 & Lot 11	NRM	7,495
16	Oklahoma City	OK	Install Solar Photovoltaic Clinic Addition & Garage	NRM	6,000
16	Oklahoma City	OK	Replace Wall Covering in Public Corridors	NRM	1,450

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
16	Oklahoma City	OK	Replace Flooring Throughout Medical Center	NRM	1,250
16	Oklahoma City	OK	Replace Interior and Exterior Signage	NRM	1,400
16	Oklahoma City	OK	Renovate Nutrition & Food Service Kitchen	NRM	2,600
16	Oklahoma City	OK	Replace and Expand Security Camera System	NRM	1,000
16	Oklahoma City	OK	Renovate 7East for Patient Privacy	NRM	3,000
16	Oklahoma City	OK	Expand Patient Waiting into Chapel Atrium	NRM	1,800
16	Oklahoma City	OK	Renovate Public Restrooms for ADA Phase 2	NRM	1,000
16	Oklahoma City	OK	Upgrade Interior Finishes	NRM	5,748
16	Oklahoma City	OK	Replace Mechanical Piping, Phase 2	NRM	1,314
16	Oklahoma City	OK	Replace Medical Gas Piping	NRM	1,424
16	Houston	TX	Health Services Research & Development Lease Space	Lease	16,925
16	Houston	TX	Construct Replacement 140 Bed Community Living Center and Hospice Care Center	Major	156,594
16	Houston	TX	Establish Ambulatory Care Surgical Center	Major	42,900
16	Houston	TX	Construct Parking Garage B	Minor	9,350
16	Houston	TX	Expand Spinal Cord Injury Beds	Minor	5,515
16	Houston	TX	Construct Mezzanine Story in Building 108	Minor	2,700
16	Houston	TX	Upgrade Interior Lighting	NRM	2,970
16	Houston	TX	Install Solar Panels on Building 100 Roof	NRM	9,350
16	Houston	TX	Convert Terminal Reheats to Variable Air Volume	NRM	2,900
16	Houston	TX	Collect Cooling Condensate	NRM	1,500
16	Houston	TX	Replace Air Handling Units	NRM	9,000
16	Houston	TX	Replace Air Handling Units Phase II	NRM	9,000
16	Houston	TX	Replace Air Handling Units Phase III	NRM	9,000
16	Houston	TX	Replace/Repair Mechanical Systems in Building 109	NRM	1,850
16	Houston	TX	Repair/Replace Mechanical Systems in Building 110	NRM	3,029
16	Houston	TX	Upgrade Heating, Ventilation, Air Conditioning Controls	NRM	1,650
16	Houston	TX	Upgrade Fire Alarm System in Out Buildings	NRM	1,300
16	Houston	TX	Correct Electrical Deficiencies from Study	NRM	1,400
16	Houston	TX	Waterproofing Building Exteriors	NRM	4,200
16	Houston	TX	Upgrade Finishes B-100	NRM	5,900
16	Houston	TX	Upgrade Finishes Out Buildings	NRM	1,200
16	Houston	TX	Upgrade Window and Louver Protection in Building 100	NRM	1,210



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
16	Houston	TX	Replace Fixed Equipment in Building 100	NRM	5,100
16	Houston	TX	Road Repairs, Phase 2	NRM	1,500
16	Houston	TX	Expand OR Suite	NRM	2,500
16	Houston	TX	Correct Substandard ORs	NRM	2,000
<b>VISN 16 Future Year Cost Estimate Range: \$1.2B-1.4B</b>					

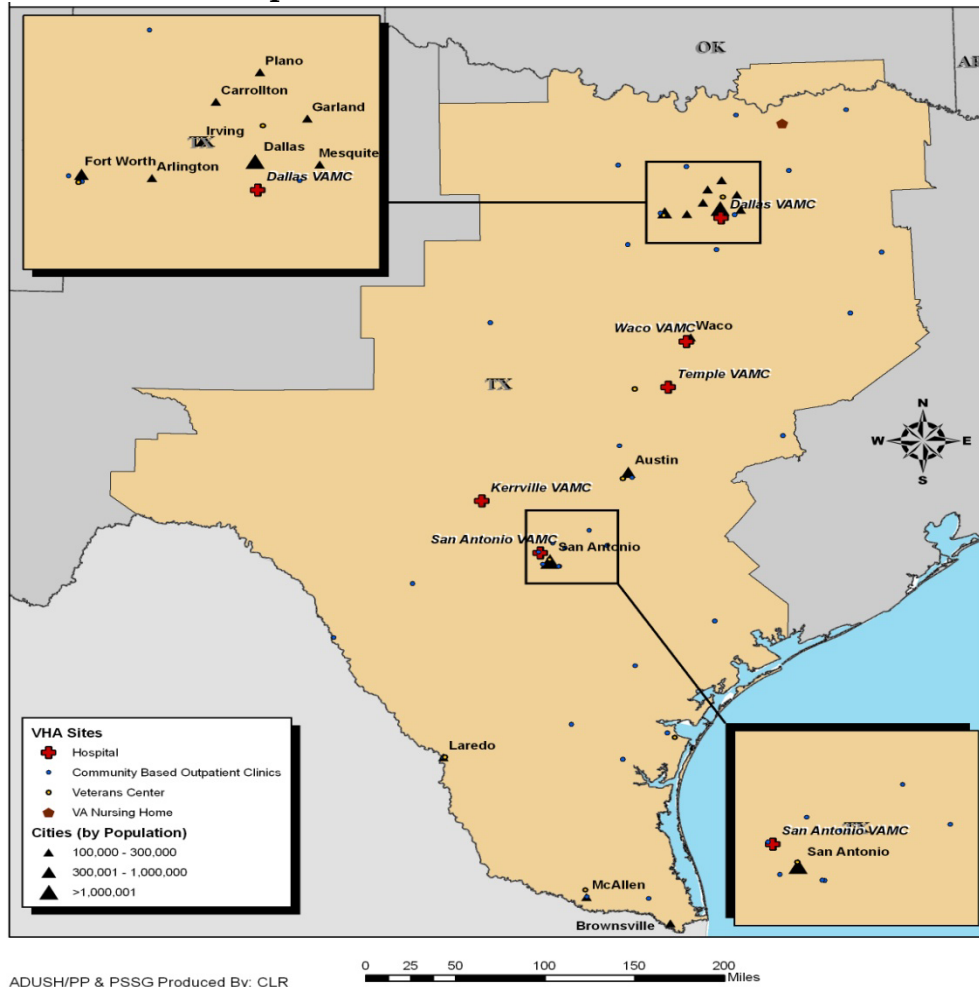
\*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 17

**Figure 3-29: 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 3-109: VISN 17 Space Needs**

VISN 17 Space Analysis	Gross Square Feet
Total Current Available Space	5,967,456
Plus Active New Construction	946,789
Less Retired Space*	-96,487
Less Future Need	-9,188,609
<b>Equals Space Gap**</b>	<b>-2,370,851</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not add due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

## **Current Infrastructure Challenges Identified by VISN 17**

- Landlocked facilities
- Natural disasters, such as tornados, high winds, and extreme heat are prone to North Texas market

### **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 (VANTHCS), 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 in five years, 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.

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 31%, reduce water use intensity by 19%, reduce energy use intensity by 25%, and increase the use of renewable energy by 10.5 million kilowatt hours. Finally, following the implementation of the long range plan, 44% 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 all four markets. In order to close identified SCIP gaps, VISN 17's plan proposes to increase its inpatient capacity to support the projected 26,382 bed days of care; increase its outpatient capacity to support the projected 1,295,437 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 2,369,493 square feet to meet demand; and invest \$154,332,816 in its facilities to correct 100% of the FCA deficiencies.

**Table 3-110: VISN 17 SCIP Implemental Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	74.3%	74.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	26,382	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,295,437	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	93.1%	95.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	94.8%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(2,370,851)	(1,358)	Amount of needed square feet (2019)
Condition	\$154,332,816	\$0	Currently identified Facility Condition Assessment (deficiencies)

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$2.8 and \$3.4 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-111: VISN 17 Capital Investment Projects by Type**

VISN 17	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	7	\$370,894
Leases	1	\$18,503	4	\$15,550
Minor Construction	4	\$39,685	36	\$312,771
NRM	2	\$6,713	104	\$330,829
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$64,901</b>		<b>\$1,030,044</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$969,218
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$220,135
Partially Funded Major Construction <sup>5</sup>	1	\$33,500	2	\$253,560
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$34,805	-	\$278,391
Recurring Activation Costs	-	\$90,188	-	\$310,186
IT Non-Recurring Activation Costs	-	\$5,420	-	\$47,518
IT Recurring Activation Costs	-	\$1,806	-	\$15,834
<b>Total</b>	<b>8</b>	<b>\$230,620</b>	<b>153</b>	<b>\$3,124,885</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -112: VISN 17 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
17	Grand-fathered	San Antonio	TX	Parking Garage, Phase 2	9,902	9,902
17	Grand-fathered	Temple	TX	Revert Former VHA Property from Texas Veterans Nursing Home to Temple VAMC	75	75
					<b>9,977</b>	<b>9,977</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
17	Grand-fathered	Temple	TX	Research Addition Bldg 205 - Research	9,810	9,001

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -113: VISN 17 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
17	SCIP	Dallas	TX	Renovate 7B Patient Privacy	2,000,000
17	Grand-fathered	Bonham	TX	Electrical Upgrade Design	2,000,000
17	Grand-fathered	Dallas	TX	Repair Replace Exterior Wall Bldg# 2, 3, & 43	1,500,000
17	Grand-fathered	Kerrville	TX	KD AHU Replacement Phase II	1,900,000
17	Grand-fathered	San Antonio	TX	Expand Emergency Power on Tower Floors	998,000
17	Grand-fathered	San Antonio	TX	Upgrade EMCS	650,000
17	Grand-fathered	Waco	TX	LTC Green House B11	3,120,000
17	Grand-fathered-Below Threshold	Kerrville	TX	Repair Economizers	38,700
17	Grand-fathered-Below Threshold	San Antonio	TX	Replace Air Handling Units Phase III	250,000
17	Grand-fathered-Below Threshold	San Antonio	TX	Repair Economizers	199,920
				<b>Total</b>	<b>12,656,620</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-114: VISN 17 2013 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	Bonham	TX	Renovate and Expand Ambulatory Care and Lab	Minor	980	9,800
17	Dallas	TX	Construct Surgical Center, Phase 1	Minor	1,000	10,000
17	Dallas	TX	Expand Dallas Patient Parking Garage, Phase 2	Minor	989	9,885
17	Dallas	TX	Renovate Medical Inpatient Nursing Unit for Privacy, 6B	NRM	289	2,893
17	Dallas	TX	Establish Acute Coronary Syndrome/Observation Unit (ACS/OBS)	NRM	382	3,820
17	San Antonio	TX	2013 Minor Corpus Christi TX Renovate and Expand Corpus Clinic	Minor	1,000	10,000
				<b>Total</b>	<b>\$4,640</b>	<b>\$46,398</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-115: VISN 17 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
17	San Antonio <sup>1</sup>	TX	Lease Consolidation, San Antonio Metropolitan Area	Lease	10,494	10,494
				<b>Total</b>	<b>10,494</b>	<b>10,494</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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 3-116: 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	Improve Community Living Center Patient Privacy	Major	45,000
17	Bonham	TX	Construct Support Services Building at Bonham	Major	41,000
17	Bonham	TX	Expand Bonham Ambulatory Care & Renovate	Minor	7,150
17	Bonham	TX	Outpatient Specialty Care Services	Minor	9,800
17	Bonham	TX	New Diagnostic/ Ancillary Care Center	Minor	9,700
17	Bonham	TX	Outpatient Mental Health Clinic	Minor	7,000
17	Bonham	TX	Establish Bonham Site Perimeter Security	NRM	1,350
17	Bonham	TX	Expand Bonham Renewable Energy Plants	NRM	5,000
17	Bonham	TX	Improve Bonham Energy Efficiency	NRM	2,000
17	Bonham	TX	Improve Bonham Water Efficiency	NRM	1,500
17	Bonham	TX	Replace Bonham Roof	NRM	1,650
17	Bonham	TX	Upgrade Bonham Equipment Site Prep	NRM	2,650
17	Bonham	TX	Upgrade Bonham Roadways and Site Utilities	NRM	1,500
17	Bonham	TX	Upgrade Bonham Building 1 Plumbing	NRM	1,000
17	Bonham	TX	Overhaul Bonham Elevators, Phase I	NRM	1,300
17	Bonham	TX	Correct Bonham Electrical Deficiencies	NRM	1,250
17	Bonham	TX	Continuous Commissioning Project Phase II	NRM	1,260
17	Bonham	TX	Ground Source Heat Pump - Bonham	NRM	4,350
17	Bonham	TX	CoGen System - Bonham	NRM	19,900
17	Dallas	TX	Expand Outpatient Services - Tri-County Clinic	Major	56,561
17	Dallas	TX	Construct Inpatient Bed Units	Major	27,500
17	Dallas	TX	Renovate for Clinical Support Space	Major	27,500
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 Dental - Replacement Dental Clinic Off Campus	Minor	10,000
17	Dallas	TX	Expand Facility Parking - Garage, Decompress Campus	Minor	9,800
17	Dallas	TX	Expand Tyler Community Based Outpatient Clinic	Minor	9,900
17	Dallas	TX	Expand Dallas Ambulatory Care, Renovate and Relocate Existing Clinics	Minor	7,500
17	Dallas	TX	Expand Dallas Parking-Parking Garage phase 3	Minor	9,500
17	Dallas	TX	Construct Surgery Center II	Minor	10,000
17	Dallas	TX	Construct Specialty Care Center Phase 1	Minor	9,900
17	Dallas	TX	Construct Specialty Care Center Phase 2	Minor	9,900
17	Dallas	TX	Renovate B.1 for Support Space	NRM	2,475
17	Dallas	TX	Upgrade Dallas Electrical Distribution B.2, Correct Deficiencies	NRM	1,200
17	Dallas	TX	Upgrade Dallas B.2 Elevators, Correct Deficiencies	NRM	1,800
17	Dallas	TX	Renovate Research Buildings 3 and 43 and Relocate the Clinical Research Unit	NRM	10,850
17	Dallas	TX	Improve Dallas Site Security	NRM	2,000
17	Dallas	TX	Expand Dallas Dental Clinic - Renovate Existing, B.2	NRM	3,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
17	Dallas	TX	Upgrade Dallas Equipment Site Prep	NRM	3,000
17	Dallas	TX	Expand Dallas Inpatient Mental Health Nursing Unit, Renovate for Patient Privacy	NRM	3,300
17	Dallas	TX	Renovate Clinics to Support Patient Aligned Care Team Phase I	NRM	1,100
17	Dallas	TX	5 MWe CHP System for Energy Plant	NRM	20,000
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 5B	NRM	2,706
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 7B	NRM	2,500
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 8th Floor	NRM	1,500
17	Dallas	TX	Repair Dallas Exterior Walls	NRM	3,000
17	Dallas	TX	Relocate Admin Svcs Off Campus (Fiscal, Bus Ofc. HR) Decompress Clinics	NRM	3,500
17	Dallas	TX	Repair/Replace Dallas Roadways and Sidewalks	NRM	1,200
17	Dallas	TX	Replace and Upgrade Transfer Switches Bldg. #1	NRM	1,400
17	Dallas	TX	Replace Dallas Isolation Valves	NRM	1,000
17	Dallas	TX	Replace Dallas Plumbing System Bldg. 1	NRM	2,000
17	Dallas	TX	Renovate Radiation Therapy to Provide Cancer Treatment Center	NRM	4,000
17	Dallas	TX	Upgrade Dallas Interior Finishes and Doors	NRM	4,000
17	Dallas	TX	Improve Water Efficiency - 2	NRM	2,500
17	Dallas	TX	Upgrade Dallas IT systems	NRM	1,500
17	Dallas	TX	Economizer Control for Continuous Ventilation AHU	NRM	1,230
17	Dallas	TX	Retrofit Lighting	NRM	2,634
17	Dallas	TX	Renovate Clinics to Support Patient Aligned Care Team Phase II	NRM	1,100
17	Dallas	TX	Renovate Clinics to Support Patient Aligned Care Team (PCMH) Phase III	NRM	1,100
17	Dallas	TX	SCI Swimming Pool Heated with Solar Thermal	NRM	1,208
17	Dallas	TX	Replace Facility Street Lights	NRM	1,300
17	Dallas	TX	Implement Continuous Commissioning, Phase 2	NRM	3,336
17	Dallas	TX	Replace Dallas Building 2J Fire Sprinkler and Pump	NRM	4,000
17	Dallas	TX	Relocate Administrative Services. Renovate Vacated Space for Inpatient Units - 1	NRM	7,500
17	Dallas	TX	Correct Electrical Deficiencies Ph1	NRM	3,300
17	Dallas	TX	FCA Campus-wide Architectural Correction	NRM	3,000
17	Dallas	TX	Renovate Lab, Pharmacy and Waiting Area Space	NRM	1,100
17	Dallas	TX	Establish Acute Coronary Syndrome/Observation Unit (ACS/OBS) - Phase II (12 ACS beds, 6 OBS Beds)	NRM	1,700
17	Dallas	TX	Expand IT Server Room	NRM	1,710
17	Kerrville	TX	Correct Space and Condition Deficiencies Campus-wide	Major	50,000
17	Kerrville	TX	Expand Community Living Center and Hospice	Minor	8,800
17	Kerrville	TX	CoGen System - Renewable Technology	NRM	5,650
17	Kerrville	TX	Convert Laundry to Energy Efficient Chilled Water Sys.	NRM	1,300

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
17	Kerrville	TX	Lighting Upgrades for Energy Efficiency at Kerrville	NRM	2,500
17	Kerrville	TX	Install Energy Efficient HVAC Air Distribution Devices	NRM	1,362
17	San Antonio	TX	Replace Domiciliary	Minor	9,900
17	San Antonio	TX	Construct 4G Specialty Clinic	Minor	7,810
17	San Antonio	TX	Construct Combined GEM and Polytrauma Integration Unit	Minor	7,700
17	San Antonio	TX	Purchase Land and Facility	Minor	5,299
17	San Antonio	TX	Expand Surgical Service	Minor	9,692
17	San Antonio	TX	Construct 3rd Floor ECTC for Inpatient Residential Rehab Mental Health	Minor	9,900
17	San Antonio	TX	Construct Research Wet Labs/Renovate Expand Clinical Space, Phase I	Minor	9,000
17	San Antonio	TX	Construct 5G Addition	Minor	9,900
17	San Antonio	TX	Construct 6G Addition	Minor	9,900
17	San Antonio	TX	Construct 7G Addition	Minor	900
17	San Antonio	TX	Construct Research Wet Labs/Renovate Expand Clinical Space, Phase II	Minor	900
17	San Antonio	TX	Install Solar Photovoltaic System	NRM	7,812
17	San Antonio	TX	Lighting Upgrades for Energy Efficiency at San Antonio	NRM	1,200
17	San Antonio	TX	Renovate Ward 6B	NRM	4,400
17	San Antonio	TX	Replace Signage: GL, 2nd-7fl Floor Community Living Center: 1st and 2nd Floor	NRM	1,452
17	San Antonio	TX	Waterproof Brick Exterior	NRM	3,200
17	San Antonio	TX	Renovate 4B	NRM	4,488
17	San Antonio	TX	Expand Emergency Power on Tower Floors	NRM	1,000
17	San Antonio	TX	Refurbish Operating Rooms 7 and 8	NRM	1,000
17	San Antonio	TX	Ground Level & 2nd-7th Floor Elevator Lobbies	NRM	4,212
17	San Antonio	TX	Replace Air Handler Unit Phase III	NRM	2,860
17	San Antonio	TX	Replace Air Handler Unit, Phase 2	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
17	San Antonio	TX	Replace Ceiling and Lighting	NRM	5,600
17	San Antonio	TX	Expand Solar Hot Water Systems	NRM	1,000
17	Temple	TX	Establish Copperas Cove Community Based Outpatient Clinic	Lease	2,650
17	Temple	TX	Renew Cedar Park Community Based Outpatient Clinic	Lease	3,600
17	Temple	TX	Replace Current Palestine Community Based Outpatient Clinic	Lease	2,400
17	Temple	TX	Establish Administrative Space Off Campus	Lease	6,900
17	Temple	TX	Clinic Expansion	Major	123,333
17	Temple	TX	Endoscopy/Colonoscopy Suite	Minor	5,500
17	Temple	TX	Visitor Parking Garage, Phase 1	Minor	8,950
17	Temple	TX	Relocate Outpatient Physical Medicine and Rehabilitation, Phase 1	Minor	9,500
17	Temple	TX	Relocate Inpatient Pharmacy	Minor	9,800
17	Temple	TX	Build Staff Parking Garage	Minor	9,800
17	Temple	TX	Build Education Facility, Auditorium, and Library, Phase I	Minor	9,800
17	Temple	TX	Visitor Parking Garage Phase II	Minor	9,800
17	Temple	TX	Relocate Outpatient Physical Medicine and Rehab, Phase II	Minor	9,980
17	Temple	TX	Build Education Facility, Auditorium, and Library, Phase II	Minor	9,800
17	Temple	TX	Install and Commission a Campus-wide EMCS System	NRM	1,200
17	Temple	TX	CoGen System - 2	NRM	1,464
17	Temple	TX	Commissioning Critical Repairs	NRM	1,200
17	Temple	TX	Continuous commissioning Phase 2	NRM	2,226
17	Temple	TX	Correct FCA Architectural Deficiencies	NRM	2,000
17	Temple	TX	Correct Electrical FCA Deficiencies Temple Site	NRM	3,970
17	Temple	TX	Correct Physical Security Site Issues Phase 1	NRM	2,000
17	Temple	TX	Geothermal Heat Pump Building 203	NRM	1,525
17	Temple	TX	New Central Plant	NRM	20,000
17	Temple	TX	Site Renovations	NRM	1,200
17	Temple	TX	Solar Thermal System	NRM	1,000
17	Temple	TX	Sterile Processing and Distribution Expansion - 2	NRM	1,250
17	Temple	TX	Temple Security Gap Correction	NRM	1,550
17	Temple	TX	Temple Water Storage	NRM	2,000
17	Temple	TX	Implement Solar Photovoltaic project	NRM	15,500
17	Temple	TX	Build Wind Turbine	NRM	6,069
17	Temple	TX	Replace Cooling Tower/Fill Bldg 203	NRM	1,000
17	Temple	TX	Replace Air Handler Units Bldg 163	NRM	3,000
17	Temple	TX	Upgrade Underground Utilities	NRM	4,400
17	Temple	TX	Repair Streets, Campus-wide	NRM	2,630
17	Temple	TX	Relamp T-12 Fixtures and Lighting Retrofit Temple	NRM	1,000
17	Temple	TX	Demolish Building 162, Phase 1	NRM	1,100

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
17	Temple	TX	Demolish Bldg 162 Phase 2	NRM	2,500
17	Waco	TX	CoGen System	NRM	9,998
17	Waco	TX	Continuous commissioning Phase 2 - 2	NRM	2,016
17	Waco	TX	Correct FCA Deficiencies B24	NRM	1,800
17	Waco	TX	Correct FCA Architectural Deficiencies Waco Site	NRM	2,500
17	Waco	TX	Emergency Steam Bldg 1 Waco	NRM	2,000
17	Waco	TX	Renovate for Mental Health Phase 2	NRM	3,300
17	Waco	TX	Correct FCA Access Deficiencies on Waco Campus	NRM	2,000
17	Waco	TX	Ground Source Heat Pump	NRM	4,100
17	Waco	TX	Solar Photo Voltaic Energy Generation	NRM	4,690
17	Waco	TX	Reconfigure Telecommunications and Make Security Upgrades	NRM	1,196
17	Waco	TX	Abate HM and Renovate Resident Quarters	NRM	1,200
17	Waco	TX	Replace Exterior Lighting	NRM	1,100
17	Waco	TX	Rehabilitate and Upgrade Site Water and Sewer Systems	NRM	3,300
17	Waco	TX	Sterile Processing and Distribution Corrections	NRM	1,500
<b>VISN 17 Future Year Cost Estimate Range: \$900M-\$1.1B</b>					

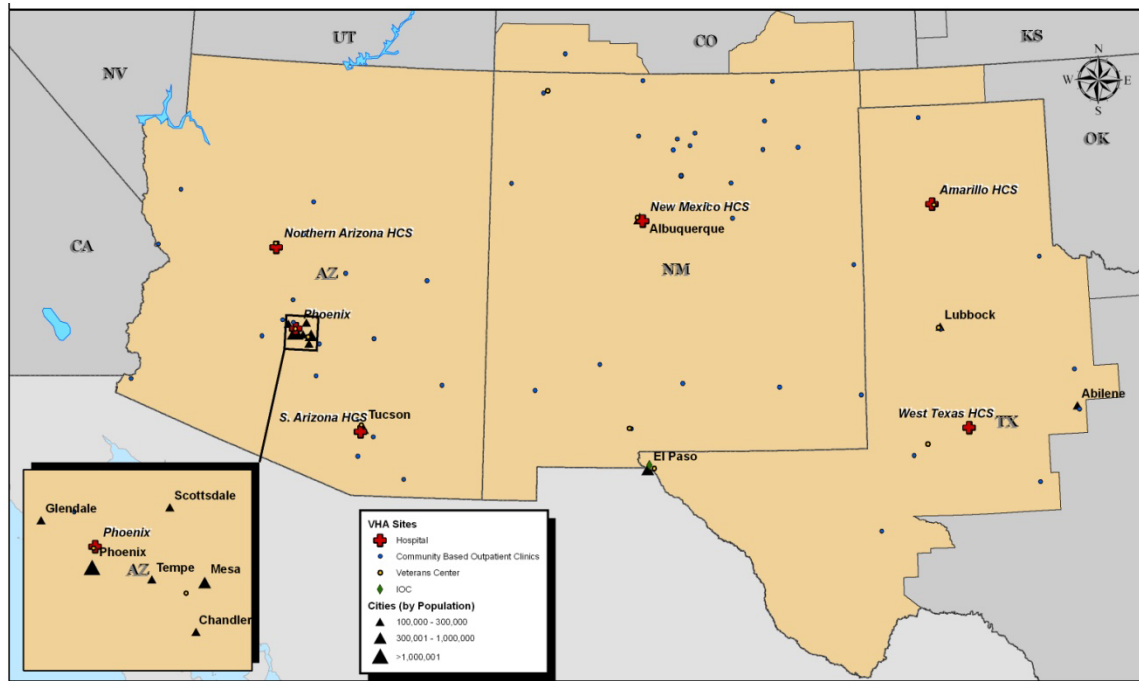
\*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 18

**Figure 3-30: VISN 18 Map**



ADUSH/PP & PSSG Produced By: CLR

### 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 3-117: VISN 18 Space Analysis**

VISN 18 Space Analysis	Gross Square Feet
Total Current Available Space	4,538,212
Plus Active New Construction	405,870
Less Retired Space*	-54,009
Less Future Need	-6,807,710
<b>Equals Space Gap**</b>	<b>-1,917,637</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not add due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

### Current Infrastructure Challenges Identified by VISN 18

- Historic properties

## **Action Plan Strategy**

VISN 18 covers 352,000 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, six VA nursing home care units, three domiciliaries, and 43 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. 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 (IHS and DoD), 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 55%, reduce water use intensity by 33%, reduce energy use intensity by 36%, and increase the use of renewable energy by 29.5 million kilowatt hours. Finally, following the implementation of the long range plan, 18% 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 958,187 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 2,018,132 square feet to meet projected demand; and invest \$245,948,645 in its facilities to correct 98.4% of the FCA deficiencies.

**Table 3-118: VISN 18 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	82.4%	82.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	958,187	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	91.4%	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	93.3%	95.9%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(1,917,637)	100,495	Amount of needed square feet (2019)
Condition	\$249,889,706	\$3,941,061	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$2.7 and \$3.3 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-119: VISN 18 Capital Investment Projects by Type**

VISN 18	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	9	\$1,014,289
Leases	2	\$1,235	12	\$154,611
Minor Construction	8	\$74,327	30	\$257,552
NRM	3	\$4,605	64	\$146,832
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$80,167</b>		<b>\$1,573,284</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$536,656
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$110,350
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$31,079	-	\$432,549
Recurring Activation Costs	-	\$33,906	-	\$251,648
IT Non-Recurring Activation Costs	-	\$4,511	-	\$64,008
IT Recurring Activation Costs	-	\$1,503	-	\$21,328
<b>Total</b>	<b>13</b>	<b>\$151,166</b>	<b>115</b>	<b>\$2,989,823</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -120: VISN 18 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
18	SCIP	Phoenix	AZ	Renovate Community Living Center, Phase 2	9,896	859
18	SCIP	Phoenix	AZ	Build Parking Garage	9,799	437
18	SCIP	Prescott	AZ	Expand Rehab Medicine & Sterile Processing and Distribution	9,187	788
18	SCIP	Tucson	AZ	Build Mental Health Beds	9,846	848
18	SCIP	Albuquerque	NM	Build Acute Psychiatric Unit	9,714	827
18	SCIP	Albuquerque	NM	Build New Community Living Center, Phase 1	9,597	850
18	SCIP	Amarillo	TX	Expand Rehabilitation and Prosthetics Wing	8,759	876
18	SCIP	Big Spring	TX	Build Community Living Center	8,253	734
18	Grand-fathered	Tucson	AZ	Sterile Processing and Distribution Expansion/Dental Relocation	8,275	7,444
18	Grand-fathered	Albuquerque	NM	Ambulatory Surgery	9,000	8,140
18	Grand-fathered	Albuquerque	NM	Renovate Research Labs - Research	8,960	8,160
18	Grand-fathered	Albuquerque	NM	Outpatient Mental Health Expansion	9,150	8,350
18	Grand-fathered	Amarillo	TX	Emergency Room	5,033	4,621
18	Grand-fathered	El Paso	TX	Dental & Clinical Expansion	9,988	9,104
					<b>125,458</b>	<b>52,038</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
18	SCIP	Phoenix	AZ	Expand Building 1 for Clinical Services	9,945	864

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -121: VISN 18 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
18	SCIP	Amarillo	TX	Elevator Upgrade B-1 & 29	916,000
18	Grand-fathered	Phoenix	AZ	Replace Secondary Power Distribution Equipment	2,000,000
18	Grand-fathered	Phoenix	AZ	Replace Electrical Infrastructure, Phase 5	1,500,000
18	Grand-fathered	Prescott	AZ	Renovate Buildings 12-17 (Thermal Envelope)	1,300,000
18	Grand-fathered	Prescott	AZ	Renovate Endoscopy, Building 107, Floor 5	1,260,000
18	Grand-fathered	Prescott	AZ	Improve Thermal Envelopes of Outer Buildings, Phase 1	932,000
18	Grand-fathered	Prescott	AZ	Renovate Service Elevator Cab & Controls, Buildings 107 & 108	812,000
18	Grand-fathered	Prescott	AZ	Replace Building 151 (Domiciliary) Roof	500,000
18	Grand-fathered	Tucson	AZ	Provide Campus Wide Backup Power	2,900,000
18	Grand-fathered	Tucson	AZ	Modernize Research Labs	1,800,000
18	Grand-fathered	Tucson	AZ	Expand for Polytrauma Rehabilitation	1,726,000
18	Grand-fathered	Tucson	AZ	Replace Air Handlers Building 56	750,000
18	Grand-fathered	Albuquerque	NM	Replace Transformers and Secondary Wiring, Phase I	2,700,000
18	Grand-fathered	Albuquerque	NM	Upgrade Primary Care Areas, Building 41, Phase II	2,000,000
18	Grand-fathered	Albuquerque	NM	Refurbish Elevators in Buildings 1, 3, 4 and 41	1,500,000
18	Grand-fathered	Albuquerque	NM	Provide Emergency Power to Patient Care Buildings	1,350,000
18	Grand-fathered	Albuquerque	NM	Replace Automatic Transfer Switches	990,000
18	Grand-fathered	Albuquerque	NM	Enhance Patient Parking	900,000
18	Grand-fathered	Albuquerque	NM	Replace Chiller for Critical Patient Areas	675,000
18	Grand-fathered	Amarillo	TX	Renovate North In-Patient Ward	3,960,000
18	Grand-fathered	Amarillo	TX	Renovate Intensive Care Unit Storage and Patient/Family Waiting Area	500,000
18	Grand-fathered	Big Spring	TX	Renovate Administration for Physical Therapy and Prosthetics	2,530,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
18	Grand-fathered	El Paso	TX	Replace Variable Air Volume Units	1,750,000
18	Grand-fathered-Below Threshold	Phoenix	AZ	Renovate Ambulatory Care Center Basement new Library & Education	107,000
18	Grand-fathered-Below Threshold	Phoenix	AZ	Renovate E113 Spinal Cord Injury Clinic	75,000
18	Grand-fathered-Below Threshold	Prescott	AZ	Cultural Transformation of Community Living Center (Finishes/Signage)	405,000
18	Grand-fathered-Below Threshold	Prescott	AZ	Implement PD12 Security Measures	335,000
18	Grand-fathered-Below Threshold	Prescott	AZ	Replace Building 108 Roof	330,000
18	Grand-fathered-Below Threshold	Prescott	AZ	Correct Electrical Deficiencies, Main Hospital (Building 107)	325,000
18	Grand-fathered-Below Threshold	Prescott	AZ	Upgrade HVAC Systems, Building 107	40,000
18	Grand-fathered-Below Threshold	Tucson	AZ	Expand for Women's Health and OEF/OIF	410,000
18	Grand-fathered-Below Threshold	Albuquerque	NM	Expand for Women's Clinic and OEF/OIF Space	350,000
18	Grand-fathered-Below Threshold	Albuquerque	NM	Remodel Renal Dialysis	150,000
18	Grand-fathered-Below Threshold	Amarillo	TX	Improve Building Envelopes	450,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
18	Grand-fathered-Below Threshold	Amarillo	TX	Replace Plumbing in Intensive Care Unit	250,000
18	Grand-fathered-Below Threshold	Amarillo	TX	Renovate Clinical Administration	75,000
18	Grand-fathered-Below Threshold	Big Spring	TX	Replace Cooling Towers	250,000
18	Grand-fathered-Below Threshold	El Paso	TX	Piedras Street Parking Lot	20,000
18	Grand-fathered-Below Threshold	El Paso	TX	Correct Site ADA Deficiencies	14,000
<b>Total</b>					<b>38,837,000</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-122: VISN 18 2013 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	Construct New Outpatient Behavioral Health Building	Minor	971	9,714
18	Phoenix	AZ	Expand Sterile Processing and Distrib.	NRM	969	9,693
18	Prescott	AZ	Construct Lab and Pharmacy	Minor	970	9,700
18	Prescott	AZ	Renovate Endoscopy, 5th Floor	NRM	126	1,260
18	Prescott	AZ	Renovate Building 70 Interior	NRM	160	1,595
18	Tucson	AZ	Expand Clinics for Patient Aligned Care Teams, Phase 1	Minor	976	9,762
18	Tucson	AZ	Additional Research Labs	Minor	581	5,810
18	Albuquerque	NM	Renovate Building 41, 4A Quadrant, 20 Bed Ward	Minor	976	9,760
18	Amarillo	TX	Construct Community Living Center	Minor	990	9,900
18	Amarillo	TX	Construct Primary Care Clinic	Minor	999	9,988
18	El Paso	TX	Replace Variable Air Volume Units	NRM	175	1,750
<b>Total</b>					<b>\$7,893</b>	<b>78,932</b>

\*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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

**Table 3-123: VISN 18 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
18	Tucson	AZ	Expand Northwest Clinic	Lease	725	725
18	Albuquerque <sup>1</sup>	NM	Clinical and Pharmacy Research	Lease	3,740	3,740
				<b>Total</b>	<b>4,465</b>	<b>4,465</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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 3-124: 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	Lease Health Care Center	Lease	19,800
18	Phoenix	AZ	Administrative Lease	Lease	22,605
18	Phoenix	AZ	Lease New Northeast Community Based Outpatient Clinic	Lease	363
18	Phoenix	AZ	Renovate Inpatient Wards	Major	70,950
18	Phoenix	AZ	Build New Audiology Building	Minor	9,900
18	Phoenix	AZ	Build New Eye Clinic Building	Minor	2,650
18	Phoenix	AZ	Expand Rehabilitation, Prosthetics and Patient Education	Minor	9,900
18	Phoenix	AZ	Construct New Operating Room Suite	Minor	9,873
18	Phoenix	AZ	Parking Garage Phase 2	Minor	9,900
18	Phoenix	AZ	Repair Drain/Sewer/Water Lines Bldg 1 & 16, Phase 8	NRM	1,320
18	Phoenix	AZ	Repair Parking Lot and Drainage Remediation	NRM	1,270
18	Phoenix	AZ	Remodel Ambulatory Care Center Basement for Education and Library	NRM	2,640
18	Phoenix	AZ	Renovate Inpatient Lab	NRM	1,910
18	Phoenix	AZ	Convert Inpatient Ward 4A into Dialysis	NRM	2,500
18	Phoenix	AZ	Renovate Inpatient Ward 2C	NRM	3,600

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
18	Phoenix	AZ	Renovate Veteran Assistance Center	NRM	1,480
18	Phoenix	AZ	Renovate Inpatient Restrooms Bldg 1 and Bldg 8	NRM	1,200
18	Phoenix	AZ	Renovate Ward 4B	NRM	2,500
18	Phoenix	AZ	Repair Electrical Infrastructure, Secondary Power and Backup Power Phase 2	NRM	5,300
18	Phoenix	AZ	Expand In-Patient Pharmacy, Phase 2	NRM	1,305
18	Phoenix	AZ	Renovate Ward 3B for privacy and access	NRM	1,800
18	Phoenix	AZ	Repair Electrical Infrastructure, Secondary Power and Backup Power Phase 3	NRM	4,500
18	Prescott	AZ	Expansion of Lake Havasu Community Based Outpatient Clinic	Lease	1,489
18	Prescott	AZ	Expand Primary Care	Minor	5,500
18	Prescott	AZ	Community Living Center Replacement, Phase 1	Minor	9,950
18	Prescott	AZ	Replace and Install Upper Loop Utilities	NRM	1,270
18	Prescott	AZ	Renovate 2B Audiology & Optometry	NRM	3,950
18	Prescott	AZ	Renovate Building 148 for Outpatient Diagnostic Services	NRM	6,700
18	Prescott	AZ	Renovate/Convert Quarters to Program Space	NRM	7,750
18	Tucson	AZ	Douglas Outreach Center	Lease	625
18	Tucson	AZ	Sierra Vista Community Based Outpatient Clinic Expansion	Lease	1,650
18	Tucson	AZ	Community Living Center Addition	Major	27,586
18	Tucson	AZ	Additional Med/Surg Beds	Minor	9,800
18	Tucson	AZ	Clinic Addition for Patient Aligned Care Teams PACT (phase 2)	Minor	9,790
18	Tucson	AZ	Clinical Support Building	Minor	9,800
18	Tucson	AZ	Linear Accelerator Building	Minor	7,589
18	Tucson	AZ	Improve Inpatient Environment	NRM	3,600
18	Tucson	AZ	Modernize Research Labs, Phase 1	NRM	1,600
18	Tucson	AZ	Improve Fire Safety and Security	NRM	2,000
18	Tucson	AZ	Install Ice Storage	NRM	1,750
18	Tucson	AZ	Correct VAST Deficiencies	NRM	1,900
18	Tucson	AZ	Combined Heat and Power Study and Implementation	NRM	2,600
18	Tucson	AZ	Expand Steam to Hydronic Conversion System	NRM	1,500
18	Albuquerque	NM	Establish Clinic Annex - MHICM / PRRC Program	Lease	1,600
18	Albuquerque	NM	Provide Research Cooperative Studies	Lease	25,125
18	Albuquerque	NM	Establish Roswell VA-Staffed Outreach Clinic	Lease	1,000
18	Albuquerque	NM	Construct Outpatient Center	Major	137,500
18	Albuquerque	NM	Expand SCI	Major	25,300
18	Albuquerque	NM	Construct Research Complex	Major	198,000
18	Albuquerque	NM	Renovate/Expand 30 Bed SARRTP, B-3, 2nd Fl	Minor	9,850
18	Albuquerque	NM	Expand/Renovate B41 2B & C for Surgical Clinics/Dialysis/Biomed	Minor	9,900
18	Albuquerque	NM	Renovate/Expand B41, 3A for 20 Bed Step Down Unit	Minor	9,800



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
18	Albuquerque	NM	Renovate B41, 4B, for 20 Bed Ward	Minor	9,850
18	Albuquerque	NM	Renovate B41, 4D for 20 Bed Ward	Minor	9,800
18	Albuquerque	NM	Correct Seismic and Structural Deficiencies Buildings 11, 12, and 15	Minor	9,900
18	Albuquerque	NM	Correct Seismic and Structural Deficiencies Buildings 2, 3, 4, and 10	Minor	7,700
18	Albuquerque	NM	Expand Eye Clinic B41 2nd Floor	Minor	8,000
18	Albuquerque	NM	Construct New 10 Bed CLC Phase 2	Minor	7,700
18	Albuquerque	NM	Construct New PR RTP Building	Minor	6,850
18	Albuquerque	NM	Renovate Research Labs	Minor	9,900
18	Albuquerque	NM	Expand/Renovate Urology & Cystoscopy B41 2D	Minor	9,750
18	Albuquerque	NM	Renovate B41, 5A for Oncology/Infusion	Minor	9,800
18	Albuquerque	NM	Acquire Land from Army Reserve	Minor	750
18	Albuquerque	NM	Correct FCA Deficiencies, B1-Architectural, Electrical, Mechanical, Plumbing	NRM	3,798
18	Albuquerque	NM	Correct FCA Deficiencies, B3-Architectural, Electrical, Mechanical, Plumbing	NRM	2,026
18	Albuquerque	NM	Correct FCA Deficiencies, B41- Architectural	NRM	3,000
18	Albuquerque	NM	Energy Savings Enhancements - Phase II	NRM	2,000
18	Albuquerque	NM	Install CT Equipment	NRM	1,500
18	Albuquerque	NM	Install PET/CT Equipment	NRM	1,500
18	Albuquerque	NM	Install SPECT Equipment	NRM	1,500
18	Albuquerque	NM	Correct GEMS Deficiencies, Phase III	NRM	1,000
18	Albuquerque	NM	Expand PV System - 2	NRM	7,500
18	Albuquerque	NM	Renovate for Medicine Rehab/Sleep Lab B41 5C	NRM	3,300
18	Albuquerque	NM	Provide Emergency Power, Patient Care Buildings	NRM	1,500
18	Albuquerque	NM	Perform Recommissioning Phase I	NRM	1,500
18	Albuquerque	NM	Reduce Greenhouse Gas Emissions	NRM	1,000
18	Albuquerque	NM	Refurbish Elevators, Buildings 1, 3, 4, and 41	NRM	1,500
18	Albuquerque	NM	Remodel Renal Dialysis, Building 41	NRM	1,500
18	Albuquerque	NM	Repair Historic Covered Walkways and Facades, Pedestrian Bridge	NRM	1,250
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 Potable Water and Sanitary Sewers, Building 41	NRM	2,500
18	Albuquerque	NM	Replace Boilers- Building 43	NRM	1,500
18	Albuquerque	NM	Replace Transformers and Secondary Wiring	NRM	3,000
18	Albuquerque	NM	Enhance Patient Parking	NRM	1,100
18	Albuquerque	NM	Replace Automatic Transfer Switches	NRM	1,100
18	Amarillo	TX	Build Outpatient Clinic	Major	66,814
18	Amarillo	TX	Renovate Medical Specialties Building	Minor	9,900
18	Amarillo	TX	Expand Community Living Center	Minor	9,900
18	Amarillo	TX	Renovate Community Living Center Bldg 29	Minor	900
18	Amarillo	TX	Construct Outpatient Care Clinic	Minor	9,900
18	Amarillo	TX	Construct Step Down Unit	NRM	3,300

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
18	Amarillo	TX	Correct Humidity and Temperature Issues	NRM	2,500
18	Amarillo	TX	Replace Boilers and Piping	NRM	2,069
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-9 Lighting	NRM	1,500
18	Amarillo	TX	Integrate Solar Hot Water	NRM	1,000
18	Amarillo	TX	Recommission Building 11 and 26	NRM	1,000
18	Amarillo	TX	Replace 3 Chillers	NRM	1,500
18	Big Spring	TX	Community Living Center Phase 2 - Expansion	Minor	5,500
18	Big Spring	TX	Upgrade Electrical Service	NRM	2,000
18	Big Spring	TX	Upgrade Fire Sprinkler System	NRM	3,000
18	Big Spring	TX	Upgrade Chillers & Cooling Towers	NRM	2,000
18	Big Spring	TX	Renovate Administration For Physical Therapy and Prosthetics	NRM	2,400
18	Big Spring	TX	Renovate West Wing of 6th Floor for Administrative Services	NRM	2,300
18	Big Spring	TX	Expand Lab 2-West	NRM	1,744
18	El Paso	TX	West El Paso Community-Based Outpatient Clinic, Canutillo Area	Lease	3,920
18	El Paso	TX	Integrated Inpatient Space	Lease	44,656
18	El Paso	TX	Ambulatory Outpatient Space	Lease	31,778
18	El Paso	TX	Renovate William Beaumont Army Medical Center	Major	25,650
18	El Paso	TX	Construct New Integrated Inpatient Services	Major	106,775
18	El Paso	TX	Ambulatory Care Center	Major	355,714
18	El Paso	TX	Electrical Upgrade for Emergency Branch, Phase 1	NRM	1,500
18	El Paso	TX	Solar Photovoltaic	NRM	1,500

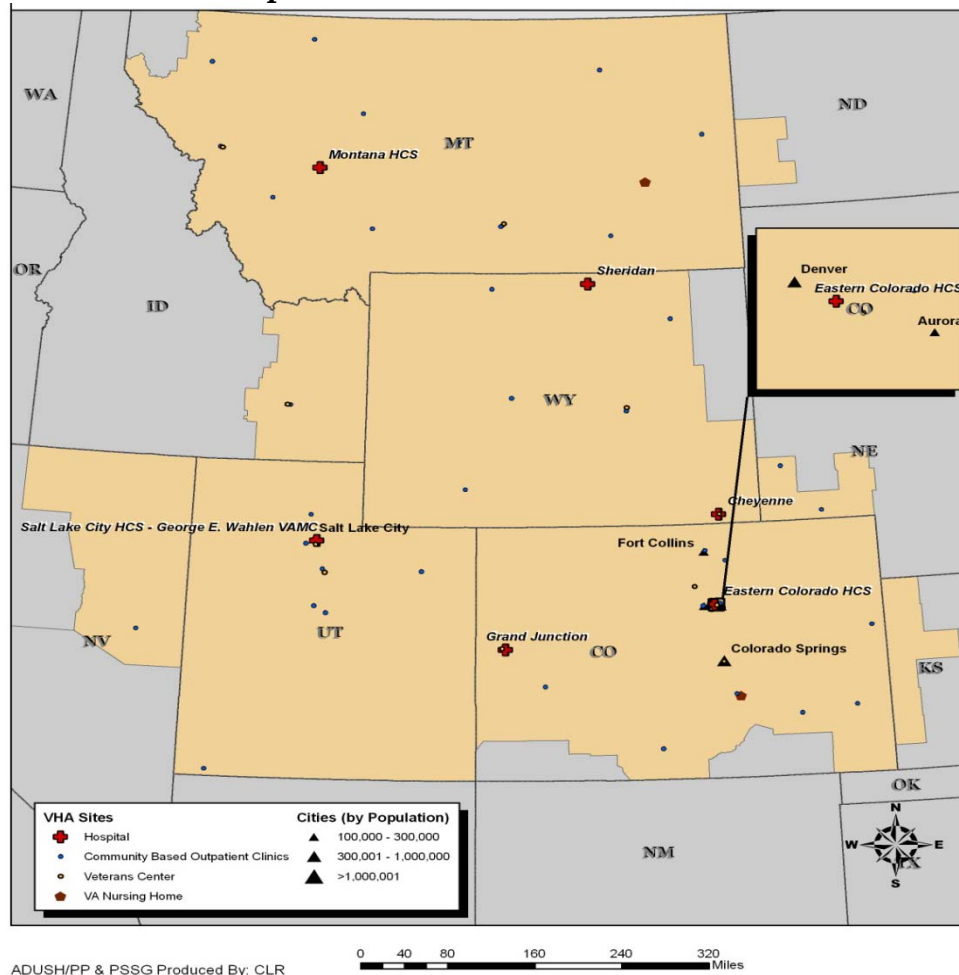
**VISN 18 Future Year Cost Estimate Range: \$1.4- \$1.7B**

\*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

\*\*Non-recurring Maintenance (NRM) 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 19

**Figure 3-31: 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 3-113: VISN 19 Space Analysis**

VISN 19 Space Analysis	Gross Square Feet
Total Current Available Space	3,501,742
Plus Active New Construction	1,349,051
Less Retired Space*	-840,701
Less Future Need	-4,463,510
<b>Equals Space Gap**</b>	<b>-453,418</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

## **Current Infrastructure Challenges Identified by VISN 19**

- Historic properties

### **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 an \$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 52%, reduce water use intensity by 54%, reduce energy use intensity by 37%, and increase the use of renewable energy by 9.9 million kilowatt hours. Finally, following the implementation of the long range plan, 27% 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% access to outpatient primary care guideline in three of five markets but falls below in the Grand Junction (62.5%) and Montana (66.1%) markets. In order to close identified SCIP gaps, VISN 19's long range plan proposes to increase its outpatient capacity to support the projected 652,487 clinic stops; reduce primary and specialty care wait times to meet corporate targets: increase space inventory by 445, 303 square feet to meet projected demand; and invest \$207,456,446 million in its facilities to correct 100% of the FCA deficiencies.

**Table 3-126: VISN 19 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	82.3%	82.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	652,487	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	93.1%	95.8%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	93.6%	96.4%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(453,418)	(8,115)	Amount of needed square feet (2019)
Condition	\$207,456,446	0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$1.1 and \$1.3 billion. This range is an estimate only; costs may change as projects are further refined.

**Table 3-127: VISN 19 Capital Investment Projects by Type**

VISN 19	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	4	\$279,150
Leases	3	\$2,761	1	\$14,250
Minor Construction	0	\$0	22	\$157,203
NRM	1	\$3,450	154	\$341,435
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$6,211</b>		<b>\$792,038</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$184,668
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$113,075
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$8,518	-	\$77,240
Recurring Activation Costs	-	\$4,127	-	\$37,174
IT Non-Recurring Activation Costs	-	\$1,026	-	\$11,714
IT Recurring Activation Costs	-	\$342	-	\$3,903
<b>Total</b>	<b>4</b>	<b>\$20,223</b>	<b>181</b>	<b>\$1,219,812</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -128: VISN 19 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
19	SCIP	Grand Junction	CO	Build OT/PT/Prosthetics Building	9,087	909
19	SCIP	Grand Junction	CO	Build Parking Structure 1	9,620	962
19	Grand-fathered	Salt Lake City	UT	Enhancements to Valor House	1,000	1,000
19	SCIP	Salt Lake City	UT	Build Specialty Clinics Building (B.51)	9,897	990
19	Grand-fathered	Cheyenne	WY	Behavioral Health Unit	7,638	667
19	SCIP	Cheyenne	WY	Expand Laboratory	1,321	132
19	SCIP	Cheyenne	WY	Replace 20 Community Living Center Beds	7,773	777
19	Grand-fathered	Sheridan	WY	Mental Health Residential Rehabilitation	9,886	8,987
19	Grand-fathered	Montana	MT	Correct Patient Privacy	9,931	8,985
<b>Total</b>					<b>66,153</b>	<b>23,409</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
19	SCIP	Salt Lake City	UT	Build Rehabilitation/Prosthetics & Ortho/Neuro/Holistic Medicine Addition (B.01)	9,964	996
19	SCIP	Sheridan	WY	Expand Domiciliary	9,105	910

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -129: VISN 19 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - ShortDescription	Planned FY 2012 Obligations Including Over-subscription (\$)*
19	SCIP	Sheridan	WY	Boiler Plant Design	9,500,000
19	SCIP-Below Threshold	Sheridan	WY	Renovate B6 for Day Treatment	300,000
19	Grand-fathered	Grand Junction	CO	C-P and Distributed Generation	1,304,000
19	Grand-fathered	Grand Junction	CO	Replace Absorption Chiller	1,000,000
19	Grand-fathered	Grand Junction	CO	Water Mains	750,000
19	Grand-fathered	Fort Harrison	MT	Upgrade Elevators	690,000

VISN	Type	City	State	Project Name - ShortDescription	Planned FY 2012 Obligations Including Over-subscription (\$)*
19	Grand-fathered	Fort Harrison	MT	Energy Conservation-Miles City	680,000
19	Grand-fathered	Fort Harrison	MT	Emergency Power Upgrade Critical Areas	675,000
19	Grand-fathered	Fort Harrison	MT	Water Conservation	550,000
19	Grand-fathered	Salt Lake City	UT	Steam System Efficiency Improvement Ph. 1	675,000
19	Grand-fathered	Salt Lake City	UT	Metasys Upgrade / Replacement Ph. 2	675,000
19	Grand-fathered	Salt Lake City	UT	Metasys Control Upgrade / Replacement Ph. 3	675,000
19	Grand-fathered	Cheyenne	WY	Combined Heat & Power Phase 1	680,000
19	Grand-fathered	Cheyenne	WY	Energy Improvement Phase 2	680,000
19	Grand-fathered	Sheridan	WY	Testing/Balancing/Commissioning	680,000
19	Grand-fathered	Sheridan	WY	Energy Reduction Ph 3	680,000
19	Grand-fathered	Sheridan	WY	Steam Distribution Replacement Ph 4	600,000
19	Grand-fathered-Below Threshold	Denver	CO	FCA M&R Corrections PH1	50,000
19	Grand-fathered-Below Threshold	Glendale	CO	VISN-19 A/E IDIQ	15,000
19	Grand-fathered-Below Threshold	Grand Junction	CO	Renovate 6th Floor for New Administrative Space	100,000
19	Grand-fathered-Below Threshold	Fort Harrison	MT	Replace Windows, Bldg. 141	100,000
19	Grand-fathered-Below Threshold	Fort Harrison	MT	Thermal Improvements	100,000
19	Grand-fathered-Below Threshold	Salt Lake City	UT	B.6 Rental Boiler Extension	360,000



VISN	Type	City	State	Project Name - ShortDescription	Planned FY 2012 Obligations Including Over-subscription (\$)*
19	Grand-fathered-Below Threshold	Salt Lake City	UT	MRI Site Prep	300,000
19	Grand-fathered-Below Threshold	Salt Lake City	UT	Install Solar Hot Water Panels for Laundry	200,000
19	Grand-fathered-Below Threshold	Salt Lake City	UT	Secondary Electrical Panel Corrections B.14 B.01 Ph2	120,000
19	Grand-fathered-Below Threshold	Salt Lake City	UT	Chilled Water Distribution Line Upgrade Ph5	70,000
19	Grand-fathered-Below Threshold	Cheyenne	WY	FCA Corrections & Repairs	100,000
19	Grand-fathered-Below Threshold	Sheridan	WY	HVAC Corrections B4, 5, 6	120,000
19	Grand-fathered-Below Threshold	Sheridan	WY	Main Water Supply Corrections	90,000
				<b>Total</b>	<b>22,519,000</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-130: VISN 19 2013 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	Grand Junction	CO	Eliminate of Substandard Beds on 3rd Floor	NRM	345	3,450
				<b>Total</b>	<b>\$345</b>	<b>\$3,450</b>

\* 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 VHA NRMs is \$500,000. 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 3-131: VISN 19 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
19	Salt Lake City	UT	Pocatello Community Based Outpatient Clinic Lease Relocation	Lease	1,482	1,482
19	Cheyenne	WY	Expand Community Based Outpatient Clinic in Greeley, CO	Lease	426	426
19	Sheridan	WY	Expand Community Based Outpatient Clinic - Casper, WY	Lease	853	853
				<b>Total</b>	<b>\$2,761</b>	<b>\$2,761</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**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	Construct Bldg. J Ambulatory Care and Ancillary Diagnostics Bldg.	Major	30,150
19	Denver	CO	Construct Bldg. M : Outpatient Mental Health & Admin	Major	50,000
19	Denver	CO	Fisher House Site Prep	NRM	2,600
19	Denver	CO	Renovate Denver Community Living Center	NRM	7,000
19	Grand Junction	CO	3rd Floor Surgery Center Expansion	Minor	6,750
19	Grand Junction	CO	Community Living Center North East Wing Expansion	Minor	9,963
19	Grand Junction	CO	Elimination of Substandard bed in the Community Living Center	Minor	4,760
19	Grand Junction	CO	New Outpatient Mental Health Building	Minor	9,943
19	Grand Junction	CO	New Warehouse space and Expand Canteen	Minor	9,876
19	Grand Junction	CO	Primary Care Expansion	Minor	4,350
19	Grand Junction	CO	Radiology South West Wing Expansion	Minor	9,948
19	Grand Junction	CO	2nd Floor Surgical Clinics Expansion	Minor	6,988
19	Grand Junction	CO	Facility Security Upgrade	NRM	2,467
19	Grand Junction	CO	Heat Pump Installation, Phase 1	NRM	2,986
19	Grand Junction	CO	Renovate 2nd Floor Lab for expansion	NRM	2,650
19	Grand Junction	CO	Renovate 3rd Floor Kitchen and Freezers	NRM	1,342
19	Grand Junction	CO	Relocation of C&P and Providers Conference Rooms onto 5th floor	NRM	2,650

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
19	Grand Junction	CO	Upgrade Mechanical to Provide Service to Whole 4th Floor	NRM	3,250
19	Grand Junction	CO	Renovate for Dental Expansion	NRM	1,754
19	Grand Junction	CO	Renovate 2nd Floor Out Patient Addition.	NRM	1,200
19	Grand Junction	CO	Replace Boilers With Package Units	NRM	2,100
19	Grand Junction	CO	Replace Door Latches, Locks, and Handrails	NRM	1,150
19	Grand Junction	CO	Replace Emergency Generator	NRM	1,120
19	Grand Junction	CO	Replace/Upgrade Medical Air and Vacuum Systems	NRM	1,250
19	Grand Junction	CO	Replace Perimeter Fencing & Expand Closed Circuit Television Security	NRM	1,820
19	Grand Junction	CO	Replace Underground Steam Mains	NRM	1,780
19	Grand Junction	CO	Heat Pump Phase 2	NRM	2,677
19	Grand Junction	CO	Facility Storm Water Replacement	NRM	1,657
19	Grand Junction	CO	Facility Sanitary Line Replacement	NRM	1,243
19	Fort Harrison	MT	Clinical Addition and Seismic Renovation	Major	165,000
19	Fort Harrison	MT	Expand Primary Care	Minor	9,900
19	Fort Harrison	MT	Convert to Low Pressure Steam, Phase 3	NRM	1,000
19	Fort Harrison	MT	Correct Facility Condition Assessment Deficiencies Phase 4	NRM	1,000
19	Fort Harrison	MT	Improve Hospital Emergency Power System	NRM	1,400
19	Fort Harrison	MT	Repair Masonry Joints	NRM	1,000
19	Fort Harrison	MT	Replace Windows, Building 141	NRM	1,200
19	Fort Harrison	MT	Upgrade Elevators Buildings 154, 150 and 141	NRM	1,000
19	Fort Harrison	MT	Asbestos Abatement, Mile City	NRM	6,500
19	Fort Harrison	MT	Demolish Outbuildings	NRM	3,000
19	Fort Harrison	MT	Relocate Site Intermediate Distribution Frame	NRM	1,000
19	Fort Harrison	MT	Correct FCA Deficiencies, Phase 5	NRM	1,000
19	Fort Harrison	MT	Renovate Basement Building 154A	NRM	1,000
19	Fort Harrison	MT	Upgrade Ventilation Systems	NRM	2,500
19	Fort Harrison	MT	Thermal Improvements	NRM	1,000
19	Fort Harrison	MT	Cooling Equipment Replacement	NRM	1,000
19	Fort Harrison	MT	Commissioning / Audit Corrections	NRM	1,000
19	Fort Harrison	MT	Facility Duct Sealing	NRM	1,000
19	Fort Harrison	MT	Re-Commissioning	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 II	NRM	1,000
19	Fort Harrison	MT	Renewable Energy Fort Harrison	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	Fenestration Improvements	NRM	1,000
19	Fort Harrison	MT	Upgrade Station Physical Security	NRM	1,000
19	Salt Lake City	UT	Audiology/Eye Clinic Building	Minor	9,900
19	Salt Lake City	UT	Genomic Medicine Addition	Minor	8,800

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
19	Salt Lake City	UT	New Emergency Department Addition	Minor	9,900
19	Salt Lake City	UT	Specialty Clinic Expansion	Minor	9,900
19	Salt Lake City	UT	Pharmacy & Canteen Expansion	Minor	540
19	Salt Lake City	UT	Parking Garage Expansion - 2	Minor	9,900
19	Salt Lake City	UT	Parking Garage Expansion Ph.3	Minor	5,000
19	Salt Lake City	UT	B.14 1st flr. Primary Care Renovation	NRM	2,200
19	Salt Lake City	UT	Cart Charging Area, B.5	NRM	1,149
19	Salt Lake City	UT	Upgrade Chiller Plant Upgrade; Cooling Tower Replacement	NRM	1,875
19	Salt Lake City	UT	Domestic Water Distribution Upgrade Ph. 5	NRM	3,300
19	Salt Lake City	UT	Correct Electrical Room Deficiencies	NRM	1,200
19	Salt Lake City	UT	Electronic Lock System Expansion	NRM	4,000
19	Salt Lake City	UT	Elevator Refurbishment	NRM	9,000
19	Salt Lake City	UT	Construct 5 Megawatt Combined Heat and Power Plant	NRM	13,700
19	Salt Lake City	UT	Install Shower Pans, Building 1	NRM	1,100
19	Salt Lake City	UT	Upgrade/Replace Automated Building Controls	NRM	3,750
19	Salt Lake City	UT	Operating Room Expansion	NRM	3,300
19	Salt Lake City	UT	Renovate Outpatient Mental Health, Building 16	NRM	4,000
19	Salt Lake City	UT	Replace Primary Electrical Radial	NRM	5,250
19	Salt Lake City	UT	Abate Asbestos, Buildings 2 and 5	NRM	1,275
19	Salt Lake City	UT	Renovate 3A for Private Restrooms	NRM	2,500
19	Salt Lake City	UT	Renovate B.2 Lab Space, Ph. 3	NRM	3,000
19	Salt Lake City	UT	Renovate B.2 Lab Space, Ph.2	NRM	3,000
19	Salt Lake City	UT	Replace Curtain Wall, Building 14	NRM	2,000
19	Salt Lake City	UT	Replace HVAC B.14	NRM	3,300
19	Salt Lake City	UT	Replace HVAC B.2	NRM	8,450
19	Salt Lake City	UT	Replace HVAC B.1, 4 & 8	NRM	4,550
19	Salt Lake City	UT	Replace HVAC B3	NRM	6,650
19	Salt Lake City	UT	Replace Ventilation Equipment and Telephone Rooms, Buildings 9 and 13	NRM	1,650
19	Salt Lake City	UT	Replace Lightning System, Campus Wide	NRM	1,250
19	Salt Lake City	UT	Replace Steam/Condensate Lines	NRM	2,100
19	Salt Lake City	UT	Replace Street Lights/Solar Cells, Phase 2	NRM	1,500
19	Salt Lake City	UT	Install Secondary Generator Set	NRM	4,500
19	Salt Lake City	UT	Soft Water System Replacement	NRM	1,335
19	Salt Lake City	UT	Improve Steam System Efficiency	NRM	1,000
19	Salt Lake City	UT	Upgrade Digital Rad Rooms	NRM	1,210
19	Salt Lake City	UT	Secondary Electrical Panel Corrections, Building 14	NRM	1,620
19	Salt Lake City	UT	Upgrade Chilled Water Distribution Line	NRM	1,599
19	Salt Lake City	UT	Upgrade Patient Environment	NRM	3,800
19	Salt Lake City	UT	Replace Chiller and Modify Hot Water System	NRM	1,100
19	Salt Lake City	UT	Energy Efficiency Improvements Buildings 3, 7, 8 and Install Water Efficient Low Flow Fixtures	NRM	1,221
19	Salt Lake City	UT	Replace Emergency Electrical Panels B.1 & 14	NRM	1,320

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
19	Salt Lake City	UT	Fire Sprinkler & Hydrant Modifications	NRM	1,640
19	Salt Lake City	UT	Campus IT & Security Improvements	NRM	1,200
19	Salt Lake City	UT	Non Structural Seismic Evaluation & Correction	NRM	1,160
19	Salt Lake City	UT	Replace Natural Gas Campus Distribution Lines	NRM	3,300
19	Salt Lake City	UT	Replace Roofs	NRM	8,975
19	Salt Lake City	UT	Replace Boilers with High Efficiency Systems	NRM	3,000
19	Salt Lake City	UT	Replace Parking/Street Lights	NRM	1,500
19	Salt Lake City	UT	Fuel Cells Installation	NRM	1,500
19	Salt Lake City	UT	Repair Radiator System B.2,3,5	NRM	1,000
19	Salt Lake City	UT	Renovate Lighting, Buildings 1, 2, 3, 13, 14 and 38	NRM	1,980
19	Salt Lake City	UT	Energy Efficiency Bldgs. 1 & 14	NRM	4,800
19	Salt Lake City	UT	Irrigation Isolation & Fire System Upgrade	NRM	3,500
19	Salt Lake City	UT	Sidewalk & Landscape Improvements	NRM	1,100
19	Salt Lake City	UT	Replace HVAC Bldgs. 7,5,6	NRM	1,980
19	Salt Lake City	UT	Exterior Glass Replacement B. 1,2,3	NRM	3,300
19	Salt Lake City	UT	Campus Fiber Expansion	NRM	3,410
19	Salt Lake City	UT	Road Replacement	NRM	3,520
19	Salt Lake City	UT	Storm Water Replacement	NRM	1,650
19	Salt Lake City	UT	Energy Efficiency Building Improvements Buildings 1, 2, 4, 5, 6, and 9	NRM	3,500
19	Salt Lake City	UT	Modify Central Plant to Minimize Summer Use	NRM	1,000
19	Salt Lake City	UT	Geothermal Condenser Cooling	NRM	1,760
19	Salt Lake City	UT	GSHP Outbuildings	NRM	1,000
19	Salt Lake City	UT	Retro commissioning Initiatives	NRM	1,000
19	Salt Lake City	UT	Modify 4E to Accommodate Ward Use	NRM	1,200
19	Salt Lake City	UT	Replace Water Fixtures	NRM	1,589
19	Salt Lake City	UT	Administrative Office Consolidation, B.14	NRM	2,200
19	Salt Lake City	UT	Lab Renovation B.14	NRM	3,300
19	Salt Lake City	UT	Warehouse Expansion	NRM	1,300
19	Cheyenne	WY	Expand Community Based Outpatient Clinic in Fort Collins	Lease	14,250
19	Cheyenne	WY	Expand Community Living Center	Minor	7,773
19	Cheyenne	WY	Improve Facility Security	Minor	2,890
19	Cheyenne	WY	Expand/Relocate Dental/Therapy/Chemo/Eye Clinic	Minor	4,225
19	Cheyenne	WY	Community Living Center Addition -Phase 2	Minor	4,876
19	Cheyenne	WY	Community Living Center Renovation Phase 3	Minor	1,062
19	Cheyenne	WY	Install Solar Hot Water System	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	Reduce Energy Use, Phase 5 -2015	NRM	1,000
19	Cheyenne	WY	Correct per ECM Audit	NRM	1,000
19	Cheyenne	WY	Install LED Lighting, Phase 1, 2015	NRM	1,000
19	Cheyenne	WY	Install Wind Turbines	NRM	1,000
19	Cheyenne	WY	Install PV carports	NRM	1,000
19	Sheridan	WY	Harmony House Women's Health Center	Major	34,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
19	Sheridan	WY	Construct Gero-Psych Ward	Minor	9,959
19	Sheridan	WY	Install Emergency Generator, Building 7	NRM	1,828
19	Sheridan	WY	Comprehensive Panic Alarm System Upgrade, Phase I	NRM	1,072
19	Sheridan	WY	Cooling System Replacement, Building 86, Phase 1	NRM	1,000
19	Sheridan	WY	Energy Reduction; HVAC Replacement (Phase II), Bldg 86	NRM	1,000
19	Sheridan	WY	Energy Reduction; HVAC Replacement (Phase III), Bldg 86	NRM	1,000
19	Sheridan	WY	Correct Main Water Supply Line	NRM	1,098
19	Sheridan	WY	Replace Insulation, Phase 1	NRM	1,063
19	Sheridan	WY	Ventilation Corrections/ Additions, Buildings 4, 5, and 6	NRM	1,000
19	Sheridan	WY	Environmental Enhancements, Building 64	NRM	1,011
19	Sheridan	WY	Station-Wide Tuck Pointing, Phase 3	NRM	1,047
19	Sheridan	WY	Campus-wide Exterior Painting and Interior/Exterior Carpentry	NRM	1,078
19	Sheridan	WY	Upgrade Hospital Signage and Way finding, Phase 2	NRM	1,000
19	Sheridan	WY	Station Security Enhancements, Phase 1	NRM	1,151
19	Sheridan	WY	Tramway Upgrades, Phase 1	NRM	1,070
19	Sheridan	WY	Comprehensive Campus-Wide Fire Alarm System Replacement	NRM	2,300
19	Sheridan	WY	Renovate Optometry/Med Services	NRM	3,300
19	Sheridan	WY	Renovate Lab/Diagnostics	NRM	8,800
19	Sheridan	WY	Renovate Rehab Area, Bldg 86	NRM	6,150
19	Sheridan	WY	HVAC Upgrade, Bldg 7	NRM	1,200
19	Sheridan	WY	Station Security Enhancements Phase II	NRM	1,000
19	Sheridan	WY	Station Security Enhancements Phase III	NRM	1,000
19	Sheridan	WY	Comprehensive Campus-wide ADA Ramp Installations and Deficiency Corrections	NRM	1,500
19	Sheridan	WY	Comprehensive Campus-wide HVAC Deficiency Upgrades	NRM	6,800
19	Sheridan	WY	Comprehensive Campus-wide Plumbing and Piping Repairs/Upgrades	NRM	2,750
19	Sheridan	WY	Comprehensive Campus-wide Roofing and Gutter Repair/ Replacement	NRM	1,395
19	Sheridan	WY	Comprehensive Campus-wide Window Replacement	NRM	1,550
19	Sheridan	WY	Interior Finishes	NRM	3,070
19	Sheridan	WY	Secondary Electrical Distribution Replacement, Phase II	NRM	1,200
19	Sheridan	WY	Steam Distribution System Upgrades	NRM	4,500
19	Sheridan	WY	Water Conservation/Reduction	NRM	1,000
19	Sheridan	WY	Solar Photo Voltaic System Installation	NRM	2,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
19	Sheridan	WY	Complete Chilled Water Loop	NRM	1,000
19	Sheridan	WY	LED Lighting	NRM	1,000
19	Sheridan	WY	Energy Conservation Measures	NRM	1,000
19	Sheridan	WY	Station-Wide Insulation, Phase I	NRM	1,000
19	Sheridan	WY	Station-Wide Insulation, Phase II	NRM	1,000
19	Sheridan	WY	Historic Structural Restoration/Renovation	NRM	4,285
<b>VISN 19 Future Year Cost Estimate Range: \$712M-\$870M</b>					

\* 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 VHA NRMs is \$500,000. All under-threshold projects were included in the overall VISN estimate as lump-sums.

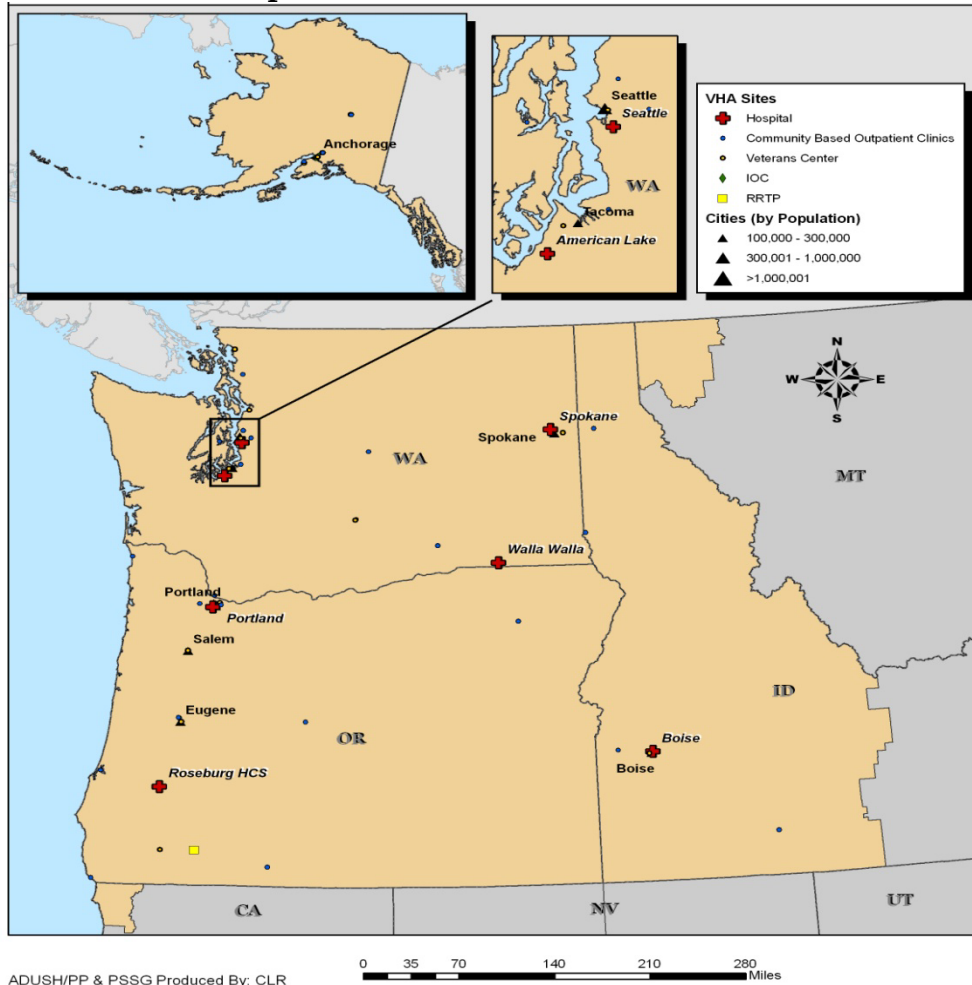
\*Non-recurring Maintenance projects are considered part of the construction programs budget request although they are funded from the VHA Medical Facilities operating account.

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## Strategic Capital Investment Plan for VISN 20

**Figure 3-32: VISN 20 Map**



ADUSH/PP & PSSG Produced By: CLR

### 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	6,031,676
Plus Active New Construction	853,212
Less Retired Space*	-694,914
Less Future Need	-7,306,550
<b>Equals Space Gap**</b>	<b>-1,116,576</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 each in Montana and California. VISN 20's 135 counties cover approximately 23% of the U.S.A. land mass, which 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 40%, reduce water use intensity by 22%, reduce energy use intensity by 40%, and increase the use of renewable energy by 8.2 million kilowatt hours. Finally, following the implementation of the long range plan, 18% 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 (66.1%). In order to close identified SCIP gaps, VISN 20's long range plan proposes to increase the primary care access gap from 72.5% to 75.5%; increase outpatient capacity to support the projected 1,049,888 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1, 083, 310 square feet to meet projected demand; and invest \$848,198,147 in its facilities to correct 100% of the FCA deficiencies.

**Table 3-134: VISN 20 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	72.7%	75.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	1,049,888	21,162	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	87.4%	94.9%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	89.1%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(1,116,575)	(33,265)	Amount of needed square feet (2019)
Condition	\$848,198,147	0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$3.4 and \$4.2 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	8	\$1,413,336
Leases	3	\$3,242	14	\$120,406
Minor Construction	5	\$37,744	49	\$358,436
NRM	8	\$36,069	140	\$441,059
Other <sup>2</sup>	0	\$0	3	\$16,500
<b>Project Specific Subtotal</b>		<b>\$77,055</b>		<b>\$2,349,737</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$360,265
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$57,765
Partially Funded Major Construction <sup>5</sup>	1	\$55,000	2	\$196,470
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$22,610	-	\$328,856
Recurring Activation Costs	-	\$17,145	-	\$391,074
IT Non-Recurring Activation Costs	-	\$3,394	-	\$59,201
IT Recurring Activation Costs	-	\$1,131	-	\$19,727
<b>Total</b>	<b>17</b>	<b>\$176,334</b>	<b>216</b>	<b>\$3,763,094</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -136: VISN 20 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
20	Grand-fathered	Boise	ID	Replace & Modernize Surgery/Intensive Care Unit	9,985	9,046
20	Grand-fathered	Portland	OR	New Emergency Dept Bldg	9,825	9,025
20	Grand-fathered	Roseburg	OR	Protective Care Unit Relocation	9,990	9,120
20	Grand-fathered	Roseburg	OR	Bldg 2 Acute Psych Ward Replacement - Seismic	9,775	8,925
20	Grand-fathered	Roseburg	OR	Correct Sterile Processing and Distribution/Surgical Deficiencies	9,897	9,027
20	Grand-fathered	Roseburg	OR	Eagle Landing EUL	1,000	1,000
20	Grand-fathered	White City	OR	Replace Nutrition and Food Services - Seismic	9,962	9,223
20	Grand-fathered	White City	OR	Expand Ambulatory Care Clinic	9,966	9,240
20	Grand-fathered	Seattle	WA	Expand Specialty Clinics	9,344	939
20	Grand-fathered	Seattle	WA	Expand Specialty Clinics	9,344	8,405
20	Grand-fathered	Spokane	WA	Construct Endoscopy - Sterile Processing and Distribution Addition	9,513	8,683
<b>Total</b>					<b>98,601</b>	<b>82,633</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
20	SCIP	Vancouver	WA	Build Primary Care Clinic	9,300	930
20	Grand-fathered	Boise	ID	Medical Imaging Building	2,717	2,717
20	Grand-fathered	Boise	ID	Construct New Extended Care Unit	9,983	9,177

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3-137 VISN 20 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	SCIP	Portland	OR	Bldg. 100 Ward 9D Remodel	2,475,000
20	SCIP-Below Threshold	Boise	ID	Renovate Basement B.67 for Offices	212,000
20	Grand-fathered	Boise	ID	Residential Mental Health Facility	4,074,160
20	Grand-fathered	Portland	OR	Install New Generator Fuel Tanks and Shelter	600,000
20	Grand-fathered	Portland	OR	Construct Bldg for Admin Staff	500,000
20	Grand-fathered	Portland	OR	Sterile Processing and Distribution Vancouver	500,000
20	Grand-fathered	Roseburg	OR	Access Improvements	3,000,000
20	Grand-fathered	Roseburg	OR	Correct Electrical Deficiencies	2,000,000
20	Grand-fathered	Roseburg	OR	Bldg 3 HVAC Corrections	1,235,000
20	Grand-fathered	Roseburg	OR	Seismically Upgrade Bldg 7 Boiler Plant	952,700
20	Grand-fathered	Seattle	WA	B100 FLR 7W Seismic Psych Acute	5,016,000
20	Grand-fathered	Seattle	WA	Renovate Unit 6 East for Cancer Care	2,000,000
20	Grand-fathered	Seattle	WA	Renovate Clinical Laboratory Areas, Phase 2	1,782,120
20	Grand-fathered	Seattle	WA	Upgrade Electrical Distribution Bldgs 1 & 100	1,600,000
20	Grand-fathered	Seattle	WA	Accommodate New Pain Management Center	1,200,000
20	Grand-fathered	Seattle	WA	HVAC Building 18 (S)	990,000
20	Grand-fathered	Seattle	WA	Upgrade Energy Management System PH I (S)	650,500
20	Grand-fathered	Seattle	WA	Canopy and Elevator in Fort Lawton	650,000
20	Grand-fathered	Spokane	WA	Electrical Distribution Synchronizing Switchboard Installation	2,418,150
20	Grand-fathered	Spokane	WA	Correct Water Pressure and Storage Deficiencies	1,020,000
20	Grand-fathered	Spokane	WA	Remodel Building 5	550,000
20	Grand-fathered	Tacoma	WA	Building 2 Renovations	3,073,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered	Tacoma	WA	New Prosthetics Fabrication Shop in Building 71	614,000
20	Grand-fathered-Below Threshold	Anchorage	AK	Emergency Generator for Domiciliary	350,000
20	Grand-fathered-Below Threshold	Anchorage	AK	Radiology UPS Site Prep	200,000
20	Grand-fathered-Below Threshold	Anchorage	AK	Plane Tree Upgrades	180,000
20	Grand-fathered-Below Threshold	Anchorage	AK	Domiciliary Upgrades	116,000
20	Grand-fathered-Below Threshold	Anchorage	AK	Access Control and Fire Alarm Upgrades	71,500
20	Grand-fathered-Below Threshold	Anchorage	AK	Granite/Grout Enhancement & Replacement	60,000
20	Grand-fathered-Below Threshold	Anchorage	AK	Transitional Housing Windows	30,000
20	Grand-fathered-Below Threshold	Boise	ID	Remodel Building 27 for Oncology	455,000
20	Grand-fathered-Below Threshold	Boise	ID	Renovate Surgery	300,000
20	Grand-fathered-Below Threshold	Boise	ID	Upgrade Building 110 Hallways	130,000
20	Grand-fathered-Below Threshold	Boise	ID	Remodel Front of Building 43	100,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered-Below Threshold	Boise	ID	Replace Roof T111	65,000
20	Grand-fathered-Below Threshold	Portland	OR	Laundry Addition (V)	482,981
20	Grand-fathered-Below Threshold	Portland	OR	Lab and Audiology Remodel (V)	425,000
20	Grand-fathered-Below Threshold	Portland	OR	MRI Install	400,000
20	Grand-fathered-Below Threshold	Portland	OR	Energy Conservation Measures (P)	400,000
20	Grand-fathered-Below Threshold	Portland	OR	Elevator Upgrades FY12	400,000
20	Grand-fathered-Below Threshold	Portland	OR	OR Remodel Phase 2 (P)	300,000
20	Grand-fathered-Below Threshold	Portland	OR	Replace/Repair Portland Bldg. 100 Transformers	300,000
20	Grand-fathered-Below Threshold	Portland	OR	Paint, Floor, IV Tracks, including 4D-OR, Directors, ICU, and ED	300,000
20	Grand-fathered-Below Threshold	Portland	OR	Fire stopping FY12	300,000
20	Grand-fathered-Below Threshold	Portland	OR	Fire Stop Repair Phase 2	250,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered-Below Threshold	Portland	OR	Safety Deficiencies, FY12, Auto door sensors	250,000
20	Grand-fathered-Below Threshold	Portland	OR	Upgrade B-1 HVAC for SPD & Pharmacy (P)	200,000
20	Grand-fathered-Below Threshold	Portland	OR	Physical Security Project FY12	200,000
20	Grand-fathered-Below Threshold	Portland	OR	Bldg 100 Repair Roof Over Ward 3D	175,000
20	Grand-fathered-Below Threshold	Portland	OR	8C Remodel	150,000
20	Grand-fathered-Below Threshold	Portland	OR	Replace PIV Door Hardware FY12	100,000
20	Grand-fathered-Below Threshold	Portland	OR	Imaging Electrical Changes	100,000
20	Grand-fathered-Below Threshold	Portland	OR	Install X-Ray Equipment FY12	100,000
20	Grand-fathered-Below Threshold	Portland	OR	Install Laundry Equipment FY12	50,000
20	Grand-fathered-Below Threshold	Portland	OR	Upgrade Vancouver Fire Alarm	25,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Building 16 Renovation	496,561

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered-Below Threshold	Roseburg	OR	Traffic Loop and Roadway Expansion Phase 1A	375,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Energy Conservation Lighting	300,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Integrated Security System Backbone	250,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Renovate Canteen Restrooms	240,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Relocate Buildings T13 & T14	200,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Upgrade Street Lighting	150,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Building 65 Chiller Re-build	150,000
20	Grand-fathered-Below Threshold	Roseburg	OR	RODI Water System SPD	141,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Correct CAP Lab Deficiencies	100,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Remediate Medical Waste Site	100,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Replace Feed and Transfer Pumps in Bldg 7	75,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered-Below Threshold	Roseburg	OR	B11 Lint Collection System	35,000
20	Grand-fathered-Below Threshold	Roseburg	OR	Water Main Replacement	35,000
20	Grand-fathered-Below Threshold	White City	OR	Enhance Native American Yurt Area	450,000
20	Grand-fathered-Below Threshold	White City	OR	Renovate Building 201 for Primary Care	390,000
20	Grand-fathered-Below Threshold	White City	OR	Replace Steam Traps	255,598
20	Grand-fathered-Below Threshold	White City	OR	Enhance Environment Corridors, Phase 2	250,000
20	Grand-fathered-Below Threshold	White City	OR	Upgrade Security Systems - Phase 2	225,000
20	Grand-fathered-Below Threshold	White City	OR	FCA Boiler Plant Low Steam Conversion	175,000
20	Grand-fathered-Below Threshold	Seattle	WA	Renovate Seattle 5 East for New Endoscopy Suite	445,500
20	Grand-fathered-Below Threshold	Seattle	WA	Seattle Roof Repairs and Replacement	180,000
20	Grand-fathered-Below Threshold	Seattle	WA	Site Prep for PET Installation (S)	60,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered-Below Threshold	Spokane	WA	Construct Warehouse Clean Storage Area	275,000
20	Grand-fathered-Below Threshold	Spokane	WA	Replace Laundry AHU	200,000
20	Grand-fathered-Below Threshold	Spokane	WA	Fire Stop Smoke/Fire Barriers	200,000
20	Grand-fathered-Below Threshold	Spokane	WA	Remodel 7th Floor	175,000
20	Grand-fathered-Below Threshold	Spokane	WA	Renovate Basement Mental Health Bldg	165,000
20	Grand-fathered-Below Threshold	Spokane	WA	FCA Replace Water Supply Phase 1 (D)	65,000
20	Grand-fathered-Below Threshold	Spokane	WA	Boiler Plant Replacement Study	50,000
20	Grand-fathered-Below Threshold	Tacoma	WA	Bulk O2 Tank Delivery & Alarm System Upgrade	65,000
20	Grand-fathered-Below Threshold	Walla Walla	WA	Repair Bldgs 48 & 49 Exterior Envelope	300,000
20	Grand-fathered-Below Threshold	Walla Walla	WA	Repair Wells FCA deficiencies	250,000
20	Grand-fathered-Below Threshold	Walla Walla	WA	Renovate Optometry	50,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
20	Grand-fathered-Below Threshold	Walla Walla	WA	Emergency Water Damage Restoration B 86	50,000
20	Grand-fathered-Below Threshold	Walla Walla	WA	Install Fiber optic pathway	50,000
<b>Total</b>					<b>51,051,770</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-138: VISN 20 2013 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	Boise	ID	Remodel Building 33	NRM	210	2,100
20	Boise	ID	Renovate Surgery	NRM	300	3,000
20	Portland	OR	Expand Emergency Department	Minor	941	9,408
20	Roseburg	OR	Seismically Upgrade Boiler Plant, Building 7	NRM	953	9,527
20	White City	OR	Replace Seismically Deficient Domiciliary, Building 203	Minor	960	9,600
20	White City	OR	Replace Building 248 for Chaplain Services	Minor	258	2,575
20	White City	OR	Renovate for Primary Care, Building 201	NRM	390	3,900
20	Seattle	WA	Renovate Building 5 East for New Endoscopy Suite	NRM	446	4,455
20	Seattle	WA	Renovate Building 6 West for New 25-bed Acute Medicine Ward	NRM	500	5,000
20	Spokane	WA	Expand and Renovate Operating Suite	Minor	629	6,291
20	Spokane	WA	Construct Intensive Outpatient Mental Health/Education Building	Minor	987	9,870
20	Spokane	WA	Renovate Basement Mental Health Building	NRM	165	1,650
20	Walla Walla	WA	Replace Campus Electrical Utilities	NRM	644	6,437
<b>Total</b>					<b>\$7,381</b>	<b>\$73,813</b>

\* 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 VHA NRMs is \$500,000. 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 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
20	Seattle	WA	Lease North Olympic Peninsula Primary Outpatient Clinic	Lease	1,019	1,019
20	Seattle	WA	Lease Seattle Metro Offsite Dialysis During Construction	Lease	577	577
20	Walla Walla	WA	Expand Yakima Community Based Outpatient Clinic Lease	Lease	1,646	1,646
				<b>Total</b>	<b>\$3,242</b>	<b>\$3,242</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**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	Replace Anchorage Domiciliary	Major	18,700
20	Anchorage	AK	Construct Mental Health Building	Major	55,587
20	Anchorage	AK	Transitional Housing	Other	2,650
20	Boise	ID	Lease Center for Education	Lease	7,624
20	Boise	ID	Expand Twin Falls CBOC Lease	Lease	545
20	Boise	ID	Expand Canyon County CBOC Lease	Lease	4,111
20	Boise	ID	Construct Clinical Building	Major	94,721
20	Boise	ID	Renovate Prosthetics and Dietetics	NRM	1,320
20	Boise	ID	Paint Repair Buildings, 8, 28, 34, 46, 67	NRM	2,200
20	Boise	ID	Replace/ Add Elevators & Dumbwaiters	NRM	1,050
20	Boise	ID	Upgrade Electrical System	NRM	1,870
20	Boise	ID	Correct Site Security Problems	NRM	1,250
20	Boise	ID	Upgrade Mechanical Systems	NRM	1,450
20	Boise	ID	Remodel Building 44	NRM	1,013
20	Boise	ID	Correct Site Safety Issues	NRM	1,375
20	Boise	ID	Correct Accessibility/Finish Deficiencies	NRM	2,530
20	Boise	ID	Geothermal Power Plant	NRM	5,000
20	Boise	ID	Geothermal Study	NRM	3,000
20	Boise	ID	Renovate 2nd Floor, Lab/Sterile Process	NRM	3,300
20	Boise	ID	Renovate Emergency/Urgent Care	NRM	1,500
20	Boise	ID	Renovate Systems for Energy Conservation	NRM	1,005
20	Portland	OR	Lease Off-Site Parking for Employees	Lease	3,960
20	Portland	OR	Lease Off-Site Parking for Patients	Lease	2,160
20	Portland	OR	Upgrade Buildings 100 and 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	Extend Building 100 3rd Floor Over Roof for Surgery, ICU, and Other Expansions	Minor	9,500
20	Portland	OR	Expand Portland Campus Employee Parking	Minor	1,670
20	Portland	OR	Enlarge Supply Processing Distribution & Pharmacy	Minor	5,060
20	Portland	OR	Remodel Bldg 100 Ward 6D	NRM	2,475
20	Portland	OR	Remodel Bldg 100 Ward 5D	NRM	2,800
20	Portland	OR	Remodel Vacated Emergency Department Space	NRM	2,500
20	Portland	OR	Energy Reduction Projects	NRM	2,000
20	Portland	OR	Reduce Energy Use - Phase 2	NRM	2,000
20	Portland	OR	Upgrade Infrastructure for Facility Condition	NRM	2,000
20	Portland	OR	Upgrade Infrastructure for Facility Condition - Phase 2	NRM	2,000
20	Portland	OR	Upgrade Infrastructure For Facility Condition - Phase 3	NRM	2,000
20	Portland	OR	Reduce Energy Use - Phase 3	NRM	2,000
20	Portland	OR	Upgrade Building Envelopes - Phase 1	NRM	1,000
20	Portland	OR	Upgrade Building Envelopes - Phase 2	NRM	1,000
20	Portland	OR	Upgrade Building Envelopes - Phase 3	NRM	1,000
20	Portland	OR	Install Solar Photovoltaics	NRM	2,000
20	Portland	OR	Install Solar Hot Water (P)	NRM	2,000
20	Portland	OR	Install High Cost, High Tech Equipment	NRM	1,000
20	Roseburg	OR	Seismically Upgrade and Renovate Buildings 1 and 2	Major	216,287
20	Roseburg	OR	Seismically Upgrade Building 3	Minor	5,500
20	Roseburg	OR	Demolish and Replace Buildings T6, T7, T8, T15, T19	Minor	1,338
20	Roseburg	OR	Seismically Upgrade Buildings B10, B11 & B13	Minor	9,900
20	Roseburg	OR	Seismically Upgrade Buildings 16 and 17	Minor	9,950
20	Roseburg	OR	Seismically Upgrade and renovate Buildings 4, 5 and 6	Minor	3,000
20	Roseburg	OR	Construct Hospice House	Minor	8,800
20	Roseburg	OR	Construct 2nd Electrical Service Entrance	NRM	1,000
20	Roseburg	OR	Steam Line Replacement	NRM	4,800
20	Roseburg	OR	Upgrade Campus Security	NRM	2,259
20	Roseburg	OR	Expand Campus Parking	NRM	1,000
20	Roseburg	OR	Upgrade Campus Security Phase 2	NRM	1,500
20	Roseburg	OR	Install Solar Photovoltaic 310KW	NRM	2,000
20	Roseburg	OR	Replace Sanitary Sewer Lines Campus Wide	NRM	8,000
20	Roseburg	OR	Replace Water Mains Campus Wide	NRM	5,000
20	Roseburg	OR	Replace and upgrade Boilers in Building 7	NRM	2,000
20	Roseburg	OR	Improve and Expand Roadways - Phase 2	NRM	1,800
20	White City	OR	Expand Outpatient Care Clinics for Specialty Care	Minor	9,820
20	White City	OR	Expand Outpatient Care Clinics, Building 201C	Minor	9,880
20	White City	OR	Replace Seismically Deficient Domiciliary Building 208 for Mental Health Service Line	Minor	9,870

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
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 Bed Domiciliary Building 206	Minor	9,980
20	White City	OR	Replace Seismically Deficient Domiciliary Building 239 for Mental Health Service Line	Minor	9,925
20	White City	OR	Replace Seismically Deficient Building 240 for Mental Health	Minor	9,925
20	White City	OR	Replace Seismically Deficient Buildings 213 and 214 for SPD and Other Services	Minor	9,950
20	White City	OR	Replace Seismically Deficient Buildings 222 and 223 for Infrastructure and Admin Support Services	Minor	9,920
20	White City	OR	Replace Seismically Deficient Building 224 for Infrastructure Service Support	Minor	845
20	White City	OR	Demolish Buildings 241 and 242 and Replace with Mental Health Recreation Field House	Minor	850
20	White City	OR	Construct New Native American Veteran Spiritual Center	Minor	5,850
20	White City	OR	Renovate Space, Building 210 Upper South for Medical and Other Services	NRM	2,140
20	White City	OR	Retrofit Systems for Energy Efficiency	NRM	3,900
20	White City	OR	Install Photovoltaic System, Solar Array	NRM	2,500
20	White City	OR	Retrofit Electrical Systems	NRM	3,565
20	White City	OR	Retrofit Infrastructure Systems - Water, Sewer and Storm	NRM	3,000
20	White City	OR	Renovate Exam Rooms in Building 211	NRM	2,300
20	White City	OR	Upgrade Information Technology Infrastructure	NRM	2,275
20	White City	OR	Demolish 2-story section of Building 250 and Install Parking Lot	NRM	1,500
20	White City	OR	Upgrade areas connecting buildings - various locations throughout facility	NRM	3,100
20	White City	OR	Upgrade areas connecting buildings - various locations throughout the facility	NRM	3,000
20	White City	OR	Re-roofing Various Buildings and Replace Sidewalks	NRM	1,500
20	White City	OR	Renovate Offices in Building 209 Upper North	NRM	2,100
20	White City	OR	Renovate Gym, Building 209	NRM	2,200
20	White City	OR	Renovate IT Space and Library in Building 210	NRM	4,500
20	White City	OR	Renovate Patient Care Areas, Building 209 Upper South	NRM	2,140
20	White City	OR	Renovate Building 211 Clinical Areas	NRM	4,500
20	White City	OR	Renovate Exam/Office Rooms in Building 212 Lower South	NRM	2,140
20	White City	OR	Renovate Building 212 North, Education and Optometry	NRM	3,400
20	White City	OR	Renovate Building 202 East, Admin Offices	NRM	3,250
20	White City	OR	Renovate Building 200 East for Admin	NRM	3,250



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
20	White City	OR	Renovate Office Space, Building 200 West	NRM	3,250
20	White City	OR	Renovate Building 243 East, Recreation	NRM	3,540
20	White City	OR	Retrofit Building 243 West for Recreation	NRM	2,140
20	White City	OR	Security Upgrades	NRM	1,500
20	Seattle	WA	Expand - King County Annex - Phase 1	Lease	23,290
20	Seattle	WA	Lease and Expand Bremerton CBOC with Naval Hospital Bremerton	Lease	7,020
20	Seattle	WA	Lease King County Annex - Phase 2	Lease	26,690
20	Seattle	WA	Renew Seattle Metro FCS Warehouse Lease	Lease	594
20	Seattle	WA	Renew Seattle Metro FCS 1 - Fiscal Lease	Lease	981
20	Seattle	WA	Renew Seattle Metro FCS II - Ethics Lease	Lease	600
20	Seattle	WA	Renew Seattle Metro FCS III - Human Resources Lease	Lease	830
20	Seattle	WA	Expand -Seattle Inpatient Improvements	Major	229,900
20	Seattle	WA	Construct New B101 Mental Health/Research Bldg 101, Parking Garage, and Demo 4 Bldgs	Major	0
20	Seattle	WA	Renovate Seattle B100 FLR 1 PM&R/Canteen	Minor	9,850
20	Seattle	WA	Expand Seattle B100 FLR 3 New SICU/PCU	Minor	9,850
20	Seattle	WA	Expand Seattle B100 FLR 3 OR/Recovery	Minor	9,850
20	Seattle	WA	Expand Seattle B100 FLR 4 D&T Specialty Clinics Phase 2	Minor	6,812
20	Seattle	WA	Expand Seattle B100 FLR 4 New Intensive Care Units	Minor	9,850
20	Seattle	WA	Construct Seattle Metro Secure Warehouse at Fort Lawton	Minor	5,073
20	Seattle	WA	Consolidate Seattle B100 FLR 1 Pharmacy	NRM	9,900
20	Seattle	WA	Renovate Fort Lawton for Lodging and Homeless Programs	NRM	3,080
20	Seattle	WA	Renovate for New Pain Clinic	NRM	3,687
20	Seattle	WA	Renovate Seattle 6 East for new Cancer Center	NRM	4,455
20	Seattle	WA	Renovate Seattle 5 West for New Dialysis Unit	NRM	5,000
20	Seattle	WA	Renovate Seattle 4 West for New Acute Medicine Ward	NRM	5,000
20	Seattle	WA	Renovate Seattle 4 East for New Dental Suite	NRM	4,719
20	Seattle	WA	Renovate Seattle 7 West for New Acute Psychiatry Ward	NRM	4,455
20	Seattle	WA	Renovate Seattle 7 East for New In patient Mental Health Ward	NRM	4,455
20	Seattle	WA	Renovate Seattle 3 West for New Acute Surgery Ward	NRM	4,719
20	Seattle	WA	Renovate Seattle 3 East for New Same Day Surgery	NRM	3,000
20	Seattle	WA	Renovate Seattle 2 West for New Acute Medicine Ward	NRM	1,500
20	Seattle	WA	Renovate Seattle 2 East for New Rehab Medicine Ward	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
20	Seattle	WA	Renovate Seattle 1 West for New Spinal Cord Injury Ward	NRM	1,500
20	Seattle	WA	Renovate Seattle 1 East for Community Living Center Ward	NRM	4,719
20	Seattle	WA	Renovate Seattle Dental/Audiology in B100 2nd Floor	NRM	2,430
20	Seattle	WA	Expand Seattle Warehouse	NRM	5,120
20	Seattle	WA	Renovate Seattle Building 1 5th floor	NRM	4,290
20	Seattle	WA	Renovate Seattle Existing 8 Operating Rooms	NRM	6,600
20	Seattle	WA	Renovate Seattle Sterile Processing and Distribution	NRM	3,861
20	Seattle	WA	Renovate Old Chapel for Supply, Processing and Distribution Expansion	NRM	4,050
20	Seattle	WA	Install Seattle Photovoltaic System	NRM	10,000
20	Seattle	WA	Renovate Seattle Lab Phase 3, Bldg 100 Basement	NRM	4,290
20	Seattle	WA	Renovate Seattle Radiology for Expansion Bldg 100 2nd Floor	NRM	5,000
20	Seattle	WA	Renovate Seattle Distribution for SP/D Consolidation and Expansion	NRM	1,540
20	Seattle	WA	Renovate Seattle Lab Phase 2, Bldg 100 Basement	NRM	4,050
20	Seattle	WA	Renovate Seattle Canteen in Bldg 22	NRM	4,455
20	Seattle	WA	Replace Seattle Chillers and Cooling Towers	NRM	6,000
20	Seattle	WA	Upgrade Seattle B1 Heating, Ventilating and Air Conditioning System	NRM	10,000
20	Seattle	WA	Repair Seattle Roof Projects	NRM	1,002
20	Seattle	WA	Upgrade Seattle Comm Closets for Security and Equipment	NRM	1,002
20	Spokane	WA	Relocate Outpatient Clinic to Leased Annex	Lease	28,500
20	Spokane	WA	Construct Clinical Addition	Major	125,741
20	Spokane	WA	Expand Physical Therapy/Prosthetics	Minor	4,950
20	Spokane	WA	Renovate/Expand Community Living Center (CLC)	Minor	9,999
20	Spokane	WA	Expand Diagnostic Imaging/Canteen	Minor	9,900
20	Spokane	WA	Construct Patient Support Center/Expand Endoscopy Suite	Minor	8,800
20	Spokane	WA	Renovate/Expand Emergency Department	Minor	4,950
20	Spokane	WA	Renovate Building 1 - 3 North	NRM	1,500
20	Spokane	WA	Remodel Community Living Center - Phase 2	NRM	1,400
20	Spokane	WA	Renovate 2 South for Diagnostic Imaging	NRM	2,750
20	Spokane	WA	Renovate Wards 4 & 5 for Patient Privacy	NRM	2,200
20	Spokane	WA	Replace Main Steam, Condensate, and Water Lines	NRM	1,941
20	Spokane	WA	Separate Storm and Sewer Water Lines	NRM	3,200
20	Spokane	WA	Replace Nurse Call, Paging, and Television Distribution Systems	NRM	2,192
20	Spokane	WA	Renovate Building 30 to accommodate Directors Suite moving out of main hospital space	NRM	1,700
20	Spokane	WA	Replace Boiler Plant	NRM	15,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
20	Tacoma	WA	Renovate AmLake B7 for Seismic and EBPTU/PTSD and Inpatient Residential Rehab MH Beds	Major	11,200
20	Tacoma	WA	Renovate AmLake B81 for Seismic and Primary Care Expansion and Consolidation	Minor	8,150
20	Tacoma	WA	Construct AmLake New Geriatric Clinic, Research and Community Living Center Storage Facility	Minor	9,999
20	Tacoma	WA	Construct AmLake B199 Secure OI&T Warehouse and Parking Lot	Minor	2,300
20	Tacoma	WA	Construct 3 Secure Warehouses	Minor	10,000
20	Tacoma	WA	Renovate/Expand AmLake B81 Urgent Care	NRM	1,502
20	Tacoma	WA	Construct AmLake Campus Covered Walkway	NRM	2,971
20	Tacoma	WA	Expand AmLake NW Campus Parking	NRM	3,183
20	Tacoma	WA	Downsize Boilers	NRM	3,000
20	Tacoma	WA	Renovate/Expand AmLake B81 Dental and Audiology	NRM	7,106
20	Tacoma	WA	Renovate/Expand AmLake B81 Women's Health Clinic	NRM	2,785
20	Tacoma	WA	Construct New Access Road	NRM	3,850
20	Tacoma	WA	Renovate AmLake B85 Administrative Suites and Emergency Command Center	NRM	5,434
20	Tacoma	WA	Renovate AmLake B8 Medical Support for PC, SW, Call Center, N&FS, Etc. Functions	NRM	7,548
20	Tacoma	WA	Renovate AmLake B148 Shops for Medical Support Functions	NRM	2,508
20	Tacoma	WA	Upgrade AmLake Comm Closets for Security and Equipment	NRM	1,002
20	Tacoma	WA	Renovate/Expand AmLake B81 Primary Care	NRM	3,160
20	Tacoma	WA	Renovate/Expand AmLake B81 Radiology and Medical Support	NRM	7,548
20	Tacoma	WA	Renovate/Expand AmLake B81 Medical Support Services	NRM	7,106
20	Tacoma	WA	Upgrade AmLake N&FS Kitchen and Remodel Dining Rooms in Bldg 200	NRM	3,607
20	Tacoma	WA	Implement AmLake Historic Preservation Plan	NRM	4,000
20	Tacoma	WA	Install AmLake Photovoltaic System	NRM	5,200
20	Tacoma	WA	Repair various AmLake facility condition deficiencies	NRM	9,000
20	Tacoma	WA	Construct AmLake Homeless Housing Initiative	Other	9,000
20	Vancouver	WA	Upgrade Vancouver Bldg. 3 Seismic & Energy Sustainability Upgrade	Minor	6,600
20	Vancouver	WA	Construct new space for Supply, Processing and Distribution function in Vancouver	Minor	4,500
20	Vancouver	WA	Build New Parking Structure in Vancouver	Minor	9,900
20	Vancouver	WA	Upgrade Building Seismic Structural Systems - Phase III	Minor	6,000
20	Vancouver	WA	Upgrade Building Seismic Structural Systems, Ph 2	Minor	6,600

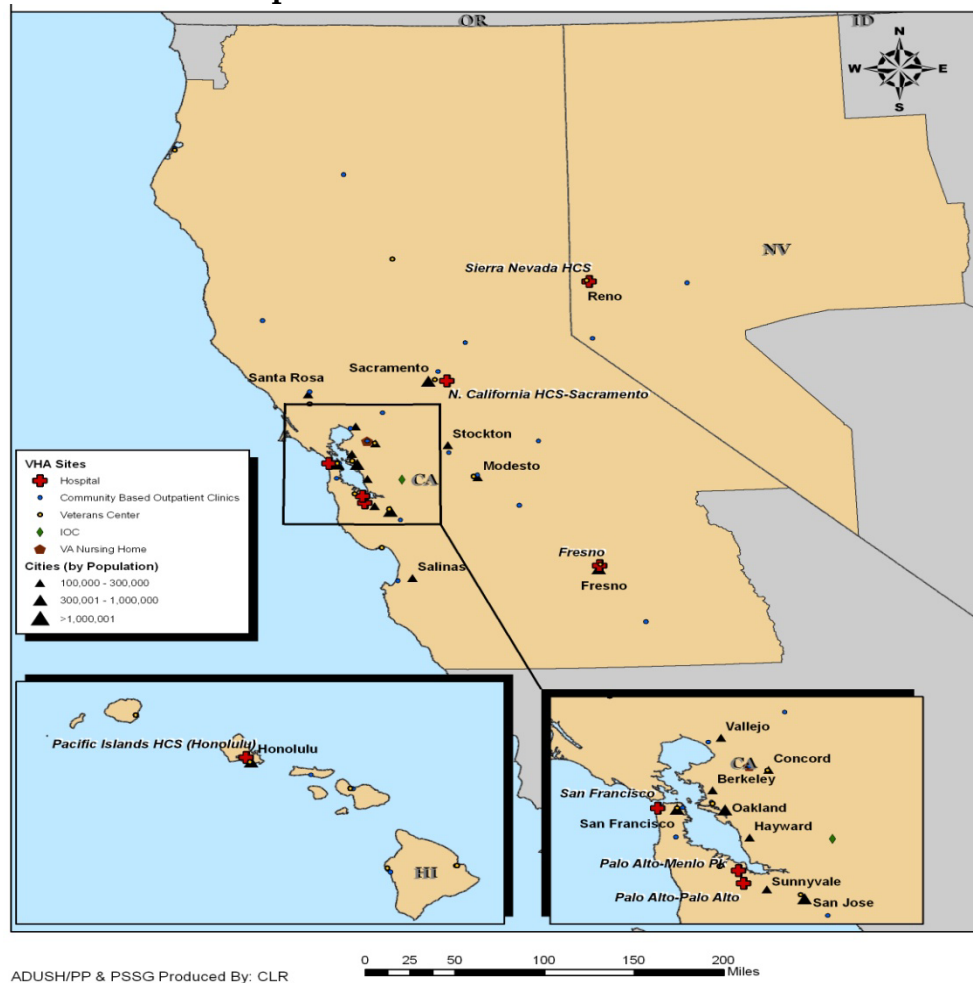
VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
20	Vancouver	WA	Upgrade Building Seismic Structural Systems - Phase 3	Minor	6,600
20	Vancouver	WA	Buy Down Utility Energy Savings Contracts	NRM	2,000
20	Vancouver	WA	Reduce Energy Use	NRM	2,000
20	Vancouver	WA	Reduce Energy Use - Phase 2 (V)	NRM	1,000
20	Vancouver	WA	Reduce Energy Use - Phase 3 (V)	NRM	1,000
20	Vancouver	WA	Upgrade Building Envelopes - Phase 1 (V)	NRM	1,800
20	Vancouver	WA	Upgrade Building Envelopes - Phase 2 (V)	NRM	1,900
20	Vancouver	WA	Upgrade Building Envelopes - Phase 3 (V)	NRM	2,100
20	Vancouver	WA	Upgrade Infrastructure to Correct Facility Condition Deficiencies	NRM	2,100
20	Vancouver	WA	Upgrade Infrastructure for Facility Condition - Phase 2 (V)	NRM	1,700
20	Vancouver	WA	Upgrade Infrastructure for Facility Condition - Phase 3 (V)	NRM	1,900
20	Vancouver	WA	Install Solar Photovoltaics and Hot Water	NRM	3,000
20	Vancouver	WA	Improve Patient Privacy	NRM	4,100
20	Walla Walla	WA	Expand Richland Community Based Outpatient Clinic Lease	Lease	13,501
20	Walla Walla	WA	Renovate Bldg 74 - Seismic & FCA	Minor	6,600
20	Walla Walla	WA	Renovate Building 69 - East Wing - Seismic & FCA	Minor	9,900
20	Walla Walla	WA	Renovate Building 69 - West Wing- Seismic & FCA	Minor	8,500
20	Walla Walla	WA	Renovate Building 68 East Wing- Seismic & FCA	Minor	8,600
20	Walla Walla	WA	Renovate Building 68 - West Wing- Seismic & FCA	Minor	6,500
20	Walla Walla	WA	Renovate Building 78 - Seismic & FCA	Minor	4,400
20	Walla Walla	WA	New Campus Alternative Energy Addition	Minor	2,000
20	Walla Walla	WA	Replace Campus Utilities - Sewer/Water	NRM	2,000
20	Walla Walla	WA	Replace Campus Utilities - Steam	NRM	2,200
20	Walla Walla	WA	Conduct Campus Cultural Resource Historic Archeological Survey	NRM	1,200
20	Walla Walla	WA	Replace Campus Signal/Fire Infrastructure	NRM	3,000
20	Walla Walla	WA	Replace Campus Perimeter Fence	NRM	2,500
20	Walla Walla	WA	Renovate Building 66	NRM	1,000
20	Walla Walla	WA	Replace Campus-wide Roadways	NRM	2,600
<b>VISN 20 Future Year Cost Estimate Range: \$2.1B-\$2.6B</b>					

\* 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 VHA NRMs is \$500,000. 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 21

**Figure 3-33: VISN 21 Map**



ADUSH/PP & PSSG Produced By: CLR

### 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	5,643,790
Plus Active New Construction	1,756,035
Less Retired Space*	-1,095,043
Less Future Need	-7,747,931
<b>Equals Space Gap**</b>	<b>-1,443,149</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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, and the Philippines, Guam, American Samoa and the Commonwealth of the Northern Marianas Islands. There are approximately 1.1M Veterans and 382,000 enrollees residing within VISN 21, which are supported by six major Health Care Systems (HCS) and 47 sites of care. These include: San Francisco VA Medical Center, VA Palo Alto HCS, VA Northern California HCS, VA Central California HCS, VA Sierra Nevada HCS, VA Pacific Islands HCS, and an Independent Outpatient Clinic in the Philippines. VISN 21 healthcare systems are all highly affiliated, and the Network ranks first in VHA funded research. VISN 21 relies upon its 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 three 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 1,048,872 sf of seismically deficient buildings. However, there remain 8 seismically deficient buildings on the VA's EHR and HR list totaling 248,100 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 539,310 square feet. 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 an \$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 36%, reduce water use intensity by 27%, reduce energy use intensity by 32%, and increase the use of

renewable energy by 14 million kilowatt hours. Finally, following the implementation of the long range plan, 22% 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 outpatient primary care access from its pre-SCIP state of 85.9% to 86%; increase its outpatient capacity to support the projected 515,693 clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space inventory by 1,443,149 square feet to meet projected demand; and invest \$543,358,337 in its facilities to correct 98.7% of the FCA deficiencies.

**Table 3-142: VISN 21 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	85.9%	86.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	4	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	515,693	2,114	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	90.5%	95.3%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.0%	96.6%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(1,443,149)	0	Amount of needed square feet (2019)
Condition	\$550,593,419	\$7,235,082	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$4 and \$4.9 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	11	\$1,479,930
Leases	4	\$10,116	9	\$42,801
Minor Construction	7	\$66,873	28	\$248,236
NRM	10	\$42,008	111	\$350,549
Other <sup>2</sup>	0	\$0	4	\$0
<b>Project Specific Subtotal</b>		<b>\$118,997</b>		<b>\$2,121,516</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$873,859
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$99,316
Partially Funded Major Construction <sup>5</sup>	1	\$177,823	4	\$937,610
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$30,768	-	\$324,957
Recurring Activation Costs	-	\$27,715	-	\$101,545
IT Non-Recurring Activation Costs	-	\$4,479	-	\$42,634
IT Recurring Activation Costs	-	\$1,492	-	\$14,206
<b>Total</b>	<b>22</b>	<b>\$361,274</b>	<b>167</b>	<b>\$4,515,644</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.



**Table 3 -144: VISN 21 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
21	SCIP	Fresno	CA	Expand Community Living Center	9,735	974
21	SCIP	Fresno	CA	Expand and Relocate Imaging Services to 1st Floor Building 1	9,464	946
21	SCIP	Menlo Park	CA	Seismic Correction of Building 323 and Infrastructure Enhancements	9,800	980
21	SCIP	Sacramento	CA	Build Medical Specialties Building	9,310	931
21	SCIP	Reno	NV	Relocate, Upgrade & Expand ICU	9,500	950
21	SCIP	Reno	NV	Purchase Land for Medical Center Expansion & Parking	8,800	880
21	Grand-fathered	Fresno	CA	Bldg 24 Seismic Corrections	9,058	8,073
21	Grand-fathered	Palo Alto	CA	Dry Lab Research Facility Acquisition	9,975	800
21	Grand-fathered	Sacramento	CA	Consolidate/Expand Medical Procedures	9,960	833
21	Grand-fathered	Reno	NV	TCU Culture and Patient Safety Improvements	9,800	8,569
21	Grand-fathered	Reno	NV	Bldg 1A Seismic Corrections - Seismic	6,720	5,655
21	Grand-fathered	Reno	NV	Specialty Clinic Bldg	9,970	9,005
21	Grand-fathered	San Francisco	CA	Emergency Prep/Response	9,935	8,929
21	Grand-fathered	San Francisco	CA	Vivarium Replacement & Expansion - Research	9,315	7,875
21	Grand-fathered	Manila	PI	VHA Minor Program CSCS Payment to State Department	1,643	1,643
				<b>Total</b>	<b>132,986</b>	<b>57,043</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
21	SCIP	Martinez	CA	Purchase Parking Lot	2,400	240
21	SCIP	Menlo Park	CA	Expand Homeless Domiciliary Outpatient and Therapy Programs	9,800	980
21	SCIP	Palo Alto	CA	Build New Patient Simulation Center for the National SimLEARN Initiative	9,800	980
21	SCIP	Sacramento	CA	Purchase Land for VAMC Expansion and Parking <sup>5</sup>	8,715	876

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -145: VISN 21 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	SCIP	Menlo Park	CA	Replace Site Lighting and Complete Site Infrastructure Upgrades	2,000,099
21	Grand-fathered	Fresno	CA	Repair/Correct Chilled Water & Condensate Drain Systems	7,100,000
21	Grand-fathered	Fresno	CA	Repair/Correct Electrical Deficiencies Campus Wide	6,800,000
21	Grand-fathered	Fresno	CA	Replace Clinical Laboratory Air Conditioning, Building 1	1,300,000
21	Grand-fathered	Fresno	CA	Construct Canopies, B1 Atrium & ER Entrance	600,000
21	Grand-fathered	Fresno	CA	Replace Surgery Exhaust System, Building 1, 3rd Floor	500,000
21	Grand-fathered	Livermore	CA	Replacement of Electrical Transformers, Building 90	850,000
21	Grand-fathered	Mather AFB	CA	Parking Structure for Mental Health Expansion, Sacramento	4,332,000
21	Grand-fathered	Mather AFB	CA	Women's Health Relocation for OEF/OIF Veterans	2,216,000
21	Grand-fathered	Mather AFB	CA	Infrastructure Renovation, SMC	950,000
21	Grand-fathered	Mather AFB	CA	Bldg 700 4th Floor for Med/Surge - Design, SMC	500,000
21	Grand-fathered	Menlo Park	CA	Storm Drain Expansion Priority 2	2,200,000
21	Grand-fathered	Menlo Park	CA	Renovate for Swing Space, Building 348	1,500,000
21	Grand-fathered	Menlo Park	CA	Construct Fence West Campus	750,099
21	Grand-fathered	Oakland	CA	Construct CNS/Community Living Center Vestibule, MTZ	800,000
21	Grand-fathered	Oakland	CA	Medical Equipment Site Prep, NCHCS	500,000
21	Grand-fathered	Palo Alto	CA	Diagnostic Radiology Imaging Center CT Installation and Building System Upgrades	3,600,000
21	Grand-fathered	Palo Alto	CA	Renovate Dialysis Suite, Building 100	1,800,198
21	Grand-fathered	Palo Alto	CA	Expand Rehabilitation R&D Bone & Joint Center Wet Bench	1,500,000
21	Grand-fathered	Palo Alto	CA	Renovate for OR Endosuite, Building 100	1,200,000
21	Grand-fathered	Palo Alto	CA	Courtyard Seal and Tuck-point, Building 101	750,099

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered	Palo Alto	CA	Renovate A Wing for Freedom for Recovery Program, Building 520	750,000
21	Grand-fathered	Palo Alto	CA	Upgrade Operating Room Suite, Building 100	500,000
21	Grand-fathered	San Francisco	CA	Hybrid Vascular Procedure Room Installation	1,750,000
21	Grand-fathered	San Francisco	CA	Bldg 200 AHU & Motor Control Center Replacement	1,500,000
21	Grand-fathered	San Francisco	CA	Dental Service Renovation	1,500,000
21	Grand-fathered	San Francisco	CA	Replace Bldg 6 and 2 (6th floor) AHUs	570,000
21	Grand-fathered	San Francisco	CA	Repair/Replace Bldg 2, 6, 209 Elevators	520,000
21	Grand-fathered	Honolulu	HI	FCA Corrections to CFA	1,500,000
21	Grand-fathered	Reno	NV	Operation Additional Parking	4,555,000
21	Grand-fathered	Reno	NV	Relocate Canteen	1,600,000
21	Grand-fathered	Reno	NV	Relocate BD101 Elec Panels	910,000
21	Grand-fathered	Reno	NV	Dietetics Arch Upgrades	850,000
21	Grand-fathered-Below Threshold	Fresno	CA	Clean Duct Systems, Building 1, 31 and OPC	450,000
21	Grand-fathered-Below Threshold	Fresno	CA	Remodel 7th Floor, Building 1 for administrative offices	350,000
21	Grand-fathered-Below Threshold	Fresno	CA	Install Mixing Valves, Building 1 & 31	350,000
21	Grand-fathered-Below Threshold	Fresno	CA	Remodel Main Lobby, Building 1	270,000
21	Grand-fathered-Below Threshold	Fresno	CA	Replace Clinical Laboratory HVAC System, Building 1, 2nd Floor	150,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Fresno	CA	Expand Community Living Center Medical Gas System	150,000
21	Grand-fathered-Below Threshold	Fresno	CA	Repair Handicap Ramp and Landscape Wall at Front Entrance	150,000
21	Grand-fathered-Below Threshold	Fresno	CA	Improve Lighting in Sub-Basement, Building 1	150,000
21	Grand-fathered-Below Threshold	Fresno	CA	Site Irrigation and Landscape Improvements, Phase II	125,000
21	Grand-fathered-Below Threshold	Fresno	CA	Replace Mechanical Equipment, Building 1, Phase II	115,000
21	Grand-fathered-Below Threshold	Fresno	CA	Facility Asbestos Survey	100,000
21	Grand-fathered-Below Threshold	Fresno	CA	Refurbish HVAC Systems, OPC	60,000
21	Grand-fathered-Below Threshold	Fresno	CA	Expand Project Section Building 3	40,000
21	Grand-fathered-Below Threshold	Fresno	CA	Construct Smoking Shelter, CLC Courtyard	30,000
21	Grand-fathered-Below Threshold	Livermore	CA	Repair Sidewalks adjacent Magnolia Lane and Parking Lot E	207,000
21	Grand-fathered-Below Threshold	Livermore	CA	Renovate CLC Modification 95099, Building 90	95,099

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Mather AFB	CA	Convert Pneumatic Control System to Digital Control, MCC	420,000
21	Grand-fathered-Below Threshold	Mather AFB	CA	Bldg 652 SPD Clean Room Expansion, SMC	200,000
21	Grand-fathered-Below Threshold	Mather AFB	CA	Renovate Bldg 88, 98 for Accessibility, MCC	170,000
21	Grand-fathered-Below Threshold	Mather AFB	CA	Replace Elevators Bldg 650 - Design, SMC	150,000
21	Grand-fathered-Below Threshold	Menlo Park	CA	Complete Campus-wide Environmental Analysis Menlo Park	450,000
21	Grand-fathered-Below Threshold	Menlo Park	CA	Upgrade Mechanical Systems, Building 334	351,000
21	Grand-fathered-Below Threshold	Menlo Park	CA	Renovate Therapy Pool, Building 334	200,099
21	Grand-fathered-Below Threshold	Menlo Park	CA	Complete Campus-wide SHPO for Menlo Park Division	175,099
21	Grand-fathered-Below Threshold	Menlo Park	CA	Renovate Court Yard, Building 331	150,099
21	Grand-fathered-Below Threshold	Menlo Park	CA	Reconfigure and Pavement Overlay Parking Lot 12	75,099
21	Grand-fathered-Below Threshold	Menlo Park	CA	Pavement Overlay for Temporary Parking Lots	75,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Menlo Park	CA	Signage for Buildings 370, 371, 372	25,099
21	Grand-fathered-Below Threshold	Oakland	CA	Water Tank Site Prep, MTZ	300,000
21	Grand-fathered-Below Threshold	Oakland	CA	Replace OPC Exterior Panels Bldg 19 - Design, MTZ	200,000
21	Grand-fathered-Below Threshold	Oakland	CA	Phase II Architectural Finishes Bldg 19 - Design, MTZ	200,000
21	Grand-fathered-Below Threshold	Oakland	CA	Audiology Expansion Project - Design, MI	100,000
21	Grand-fathered-Below Threshold	Oakland	CA	Water Drainage - Design, MI	100,000
21	Grand-fathered-Below Threshold	Oakland	CA	Implement Close Circuit Cameras for Security, MTZ	80,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Install Radiology Trailer, Stockton CBOC	499,999
21	Grand-fathered-Below Threshold	Palo Alto	CA	Renovate Gait Lab, Building 51	450,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Secondary Electrical Distribution System, Building 101	380,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Fire Alarm System, Building 5	379,209

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Palo Alto	CA	Install New Communication Lines	325,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Renovate Canteen Plaza, Building 101	313,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Replace Hot Water Exchanges, Building 101	300,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Renovate Spaces to Shared Storage or Offices Building 100	300,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Convert 5B3 MH Unit to Admin Swing Space	300,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Fire Alarm System, Building 6	277,141
21	Grand-fathered-Below Threshold	Palo Alto	CA	Complete Master Plan for Outpatient Surgery Service (OSS)	250,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Complete PAD Campus Wide Art Master Plan	250,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Master Plan to Renovate Operating Rooms, Building 100	250,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Fire Alarm System, Building 7	200,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Landscaping and Site Work at Front Campus	150,099

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Condensing Unit for Pharmacy, Building 100	150,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Construct Retaining Wall Loop Road North	135,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Complete Defender's Lodge Site Work and Landscaping	125,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Fire Alarm System, Building 50	125,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Repair Hot Water Generating System, Building 100	125,000
21	Grand-fathered-Below Threshold	Palo Alto	CA	Upgrade Air Handler for Building 8	100,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Convert Sleep Rooms to COS Offices, Building 101	85,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Replace Flooring including Repair Terrazzo, Buildings 100-101	65,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Install Patient Lift System, Building 100	50,099
21	Grand-fathered-Below Threshold	Palo Alto	CA	Replace Canteen Banquettes, Building 101	50,099
21	Grand-fathered-Below Threshold	San Francisco	CA	Bldg 200 Pump Replacements (sumps, 2 Dental vacuum, Med Air/Vac), replace lines	490,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	San Francisco	CA	Outpatient Pharmacy Area Renovation Design	470,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Campus Wide Metasys Controls System Upgrade	450,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Install Digital Fluoro/DR Unit, Bldg 200, Radiology room 9	355,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Bldg 205 Energy Plant Replace remaining Thermal Heater Burners plus install crane for emergency burner replacement	300,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Relocate Bldg 200 Radiology Server Room, Upgrade Electrical	280,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Energy Plant Bldg. 205 Thermal Heater Burner Upgrade (1 burner replaced)	250,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Install Fiber backbone	250,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Renovate Warehouse to Implement SPD Total Supply Support	175,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Checkpoint Sensors Installation Phase II	170,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Water Distribution, Quality, Valve and Sanitary System Study	168,554
21	Grand-fathered-Below Threshold	San Francisco	CA	Install Occupancy Sensors	117,541

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	San Francisco	CA	Patient Lift Installation Phase IV (COE) Management	98,000
21	Grand-fathered-Below Threshold	San Francisco	CA	SCIP Business Case Preparation	85,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Modify ASU for additional Anesthesia Pre-Op clinic exam rooms	65,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Radiology Patient Area Renovation Design	40,000
21	Grand-fathered-Below Threshold	San Francisco	CA	Integrate Kitchen Exhaust Controls into Metasys	40,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Replace Cooling Towers - Ambulatory Care Clinic Building	450,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Replace Cooling Tower ACC Phase 2	450,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Replace CFA Condenser Piping and Filters	400,000
21	Grand-fathered-Below Threshold	Honolulu	HI	A/C in Elevator Room and Pharmacy	350,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Replace Cooling Tower ACC Phase 2	350,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Expand E-Wing Loading Dock	300,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Honolulu	HI	Replace Water Heaters in CFA and ACC	250,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Construct Parking Lot in American Samoa	150,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Upgrade Building Automated System	100,000
21	Grand-fathered-Below Threshold	Honolulu	HI	Construct New Pharmacy Cache	55,000
21	Grand-fathered-Below Threshold	Reno	NV	Improve SPD Efficiency - Phase 3	325,000
21	Grand-fathered-Below Threshold	Reno	NV	Install Bollards Various Bldgs	325,000
21	Grand-fathered-Below Threshold	Reno	NV	Upgrade Dietetics Architectural	225,000
21	Grand-fathered-Below Threshold	Reno	NV	Upgrade/Expand Dialysis	225,000
21	Grand-fathered-Below Threshold	Reno	NV	Enhance Security with Door Controls	200,000
21	Grand-fathered-Below Threshold	Reno	NV	Renovate Dental	165,000
21	Grand-fathered-Below Threshold	Reno	NV	Abate Asbestos Bldg 1 Phase 3	130,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
21	Grand-fathered-Below Threshold	Reno	NV	Renovate Bldg 1-2 North Wing	130,000
21	Grand-fathered-Below Threshold	Reno	NV	Install Additional Security Cameras	125,000
21	Grand-fathered-Below Threshold	Reno	NV	Convert Room 411 to Computer Training Room	125,000
21	Grand-fathered-Below Threshold	Reno	NV	Repair MRI Room	100,000
21	Grand-fathered-Below Threshold	Reno	NV	Install Tel/Data/Wireless Minden CBOC	85,000
21	Grand-fathered-Below Threshold	Reno	NV	Renovate Research Misc Phase 2	75,000
21	Grand-fathered-Below Threshold	Reno	NV	Upgrade Community Living Center Palliative Care Room - Phase 2	50,000
21	Grand-fathered-Below Threshold	Reno	NV	Remodel CLC Resident's Kitchen/Dining	45,000
21	Grand-fathered-Below Threshold	Reno	NV	Install Generator Controls at Generators 1, 2, 3 & Boiler Plant	25,000
<b>Total</b>					<b>79,116,820</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-146: VISN 21 2013 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 Medical Center and Parking through Land Purchase	Minor	990	9,900
21	Fresno	CA	Repair/Correct Electrical Deficiencies Campus-wide	NRM	754	7,540
21	Fresno	CA	Repair Seismic Condition by Demolishing Building 13 and 14	NRM	139	1,390
21	Sacramento	CA	Correct Seismic Deficiencies and Renovate 1st Floor, Building 650	Minor	756	7,556
21	Sacramento	CA	Renovate 4th Floor for Observation/ Inpatient Pharmacy and Replace Fire Alarm System, Building 700	NRM	550	5,500
21	Menlo Park	CA	Replace Seismically Deficient Central Utilities Plant, Building 114	Minor	998	9,980
21	Menlo Park	CA	National Center for Post Traumatic Stress Disorder Expansion and Renovation, Building 334	Minor	995	9,950
21	Menlo Park	CA	Renovate Building 348 to support Homeless Outreach Program	NRM	332	3,317
21	Oakland	CA	Construct Neurology/Traumatic Brain Injury/Physical Rehab Research Building	Minor	952	9,517
21	Oakland	CA	Remodel/Repair Interior and Exterior of Vacated Mental Health Space Building 19 for Specialty Care	NRM	350	3,500
21	Palo Alto	CA	Expand Emergency Department Facilities	Minor	998	9,975
21	Palo Alto	CA	Repair Critical Building Systems, Building 100	NRM	296	2,961
21	Palo Alto	CA	Correct Operating Room Deficiencies	NRM	900	9,000
21	San Francisco	CA	Expand Clinical Operating Rooms and Surgery	Minor	1,000	9,995
21	Reno	NV	Renovate and Upgrade Information and Technology Utilities and Space	NRM	650	6,500
21	Reno	NV	Renovate Inpatient Rooms on 3C and 4C for Private Rooms	NRM	125	2,650
21	Reno	NV	Maintain and Repair HVAC system	NRM	105	1,050
			<b>Total</b>		<b>\$10,888</b>	<b>\$110,281</b>

\* 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 VHA NRMs is \$500,000. 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 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
21	Fresno	CA	Develop Comprehensive Veteran Homeless Center	Lease	480	480
21	Sacramento	CA	Execute New Lease for Veteran Homeless Collaboration-Sacramento, CA	Lease	100	100
21	Oakland	CA	Lease Office Space	Lease	4,136	4,136
21	Honolulu <sup>1</sup>	HI	Advance Leeward Outpatient Healthcare Access (ALOHA) Lease	Lease	6,535	6,535
				<b>Total</b>	<b>11,251</b>	<b>11,251</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

<sup>1</sup>This 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	2,950
21	Fresno	CA	Renovate/Expand Laboratory 2 West High Cost Priority Initiative	Minor	7,000
21	Fresno	CA	Improve Operating Room Suites and Relocation to 2 East, Building 1	Minor	9,800
21	Fresno	CA	Expand Dental/Eye Clinic Services	Minor	9,900
21	Fresno	CA	Expand/Construct Primary Care Clinic	Minor	9,900
21	Fresno	CA	Construct Women's Health Clinic	Minor	9,800
21	Fresno	CA	Expand/construct Digestive/GI/Endoscopy Laboratory Suites	Minor	9,900
21	Fresno	CA	Expand the Community Living Center with a Dementia Ward Addition and Renovate	Minor	9,900
21	Fresno	CA	Expanding Information Technology and Engineering Services	Minor	9,800
21	Fresno	CA	Renovate and Improve 7th Floor, Building 1	NRM	5,781
21	Fresno	CA	Repair Main Exhaust System Life Safety Construct, Building 1	NRM	1,213
21	Fresno	CA	Improve Site Access and Physical Security Deficiencies	NRM	4,000

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
21	Fresno	CA	Repair/Renovate 3rd Floor Outpatient Clinic for Oncology/Infusion and Sterile Processing and Distribution	NRM	4,200
21	Fresno	CA	Relocate/Expand Intensive Care Unit to 2nd Floor Bldg. 1	NRM	5,500
21	Fresno	CA	Repair/Renovate 4E for Inpatient Ward	NRM	7,700
21	Fresno	CA	Repair/Renovate 1st Floor Outpatient Clinic for Specialty Care relocation	NRM	3,500
21	Fresno	CA	Improve/Renovate Community Living Center High Cost Priority Initiative Phase II	NRM	5,000
21	Fresno	CA	Repair Chilled Water and Condensate Drain Systems, Building 1	NRM	7,877
21	Fresno	CA	Repair/Replace Mechanical System Bldg. 1 - Phase I	NRM	8,000
21	Fresno	CA	Improve Outpatient Clinic Heating Ventilation and Air Conditioning System	NRM	6,000
21	Fresno	CA	Repair the Exterior Finishes	NRM	1,400
21	Fresno	CA	Construct Solar Power Array	NRM	1,335
21	Fresno	CA	Expand/Renovate IT to Enhance Information Technology Capabilities	NRM	1,500
21	Fresno	CA	Improve Campus Infrastructure for Emergency Sustainability - 2	NRM	9,990
21	Redding	CA	Replacement Lease for Expiring Community Based Outpatient Clinic Lease	Lease	22,820
21	Chico	CA	Execute New Lease for Expiring Community Based Outpatient Clinic Leases	Lease	7,500
21	Yreka	CA	Convert Contract Outreach Clinic to Leased Community Based Outpatient Clinic	Lease	536
21	McClellan	CA	Execute Parking Lease at McClellan Community Based Outpatient Clinic	Lease	540
21	Sacramento	CA	Construct Major Research Center Building	Major	66,000
21	Sacramento	CA	Construct New Research Building	Minor	9,500
21	Sacramento	CA	Expand Radiology Service-Building 700 1st Floor	Minor	9,750
21	Sacramento	CA	Correct Seismic Deficiencies in Building 650	Minor	9,500
21	Sacramento	CA	Renovate Building 700 1st Floor for Nuclear Medicine Expansion and Relocation	NRM	5,000
21	Sacramento	CA	Renovate Cardiac Cath and Cardiology Clinic Space Building 650 1st Floor	NRM	6,000
21	Sacramento	CA	Renovate Clinical Space for the Expansion and Renovation of Laboratory; Relocate and Expand Chaplain Service and Library-Building 650 1st Floor	NRM	4,040
21	Sacramento	CA	Retrofit and Improve Sewer System	NRM	2,000
21	Sacramento	CA	Renovate Campus Infrastructure for Emergency Sustainability	NRM	6,000
21	Sacramento	CA	Improve and Repair Health Care System Parking Lots-Slurry Seal	NRM	1,500

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
21	McClellan	CA	Renovate/Consolidate/Expand Administrative and Clinical Space Buildings 209 and 98- Community Based Outpatient Clinic	NRM	4,000
21	Sacramento	CA	Renovate Engineering Maintenance Shop-Building 730	NRM	1,900
21	Sacramento	CA	Renovate Building 649 1st and 2nd Floors, and Building 647 2nd Floor	NRM	1,620
21	Sacramento	CA	Renovate Emergency Department Building 700 1st Floor	NRM	2,900
21	Sacramento	CA	Correct Accessibility Deficiencies	NRM	2,000
21	Sacramento	CA	Renovate Interior Finishes	NRM	1,500
21	Sacramento	CA	Renovate Operating Rooms for Poor Condition	NRM	1,000
21	Sacramento	CA	Replace Secondary Distribution	NRM	1,000
21	McClellan	CA	Retrofit McClellan Community Based Outpatient Clinic for Seismic Deficiencies	NRM	7,500
21	Sacramento	CA	Construct Solar Power Array on Parking Garage	NRM	2,500
21	Sacramento	CA	Construct Solar Power Parking Covers	NRM	3,750
21	Sacramento	CA	Expand Sharing Agreement between VA/DoD for Specialty Care	Other	0
21	Menlo Park	CA	Replace Building 331 Community Living Center	Major	82,000
21	Menlo Park	CA	Construct Community Living Center Therapy Addition	Minor	8,000
21	Menlo Park	CA	Enhance Physical Security Project - 2	NRM	9,200
21	Menlo Park	CA	Correct Elevator Deficiencies, Building 334	NRM	1,008
21	Menlo Park	CA	Upgrade Emergency Electrical System in Food Service Center (Building 329)	NRM	5,000
21	Menlo Park	CA	Upgrade Lighting and Building Management Control System	NRM	1,476
21	Menlo Park	CA	Upgrade Heating, Ventilation and Air Conditioning Systems, Buildings 347 through 352 and 334	NRM	6,300
21	Menlo Park	CA	Renovate Existing Well-Water Pump System for Energy and Water Efficiency.	NRM	1,033
21	Oakland	CA	Renovate Interior Finishes, Air Handling Equipment and Mechanical Control System, 2nd Floor, Bldg 201, Mare Island OPC	Lease	1,500
21	Oakland	CA	Renovate and Expand Community Living Center for Patient Privacy	Major	40,000
21	Oakland	CA	Correct Substandard OR and Support Services, Martinez	Minor	9,800
21	Oakland	CA	Expand Specialty Care Services	Minor	9,700
21	Oakland	CA	Construct Ambulatory Surgical Addition, Martinez Division	Minor	9,500
21	Oakland	CA	Relocate and Expand Dental Services, Martinez Div.	Minor	9,600
21	Oakland	CA	Construct Parking Lot 3 and 6	NRM	4,500
21	Oakland	CA	Renovate/Construct Canteen / Café / ADA Compliant Restrooms/Escort Service, Martinez	NRM	1,250
21	Oakland	CA	Renovate Outpatient Pharmacy, Building 19	NRM	2,000



VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
21	Oakland	CA	Construct 150 Kilowatt Solar Power Array	NRM	1,100
21	Oakland	CA	Install Energy Efficient Lighting, Heating, Ventilation and Air Conditioning Systems	NRM	1,500
21	Oakland	CA	Remodel Deteriorated Architectural, Finishes Building 19	NRM	3,000
21	Oakland	CA	Install Energy and Water Conservation Measures, Martinez	NRM	1,300
21	Oakland	CA	Replace Deteriorated Flooring and Painting	NRM	1,200
21	Oakland	CA	Construct 96 Hour Potable Water and Sewage Storage Facilities, Martinez	NRM	1,600
21	Oakland	CA	Construct Fuel Cell at Bldg 19, Martinez	NRM	1,000
21	Oakland	CA	Correct Structural Deficiencies, Building 19, Martinez	NRM	4,000
21	Oakland	CA	Correct Mechanical Deficiencies Building 19 and 20, Martinez	NRM	3,500
21	Oakland	CA	Improve Accessibility and Way Finding at Mare Island	NRM	1,500
21	Oakland	CA	Renovate Surgical Specialties and Expand Sterile Processing and Distribution	NRM	3,300
21	Oakland	CA	Renovate 2nd Floor, Building 19 for Audiology, Oncology, and Laboratory, Martinez	NRM	4,000
21	Oakland	CA	Remodel Building 19 for Diagnostic Imaging, Martinez	NRM	1,650
21	Oakland	CA	Renovate North Parking Lot, Paving, Lighting, Security, Drainage and Appurtenances	NRM	4,100
21	Palo Alto	CA	Redwood City Community Based Outpatient Clinic Lease	Lease	3,400
21	Palo Alto	CA	Seismic Replacement, Building 6	Major	80,000
21	Palo Alto	CA	Correct Building 100 Patient Privacy Deficiencies	Major	80,000
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	Clinical Research Facility (Prepare for Building 324 Seismic Correction)	Major	131,700
21	Palo Alto	CA	Improve Serile Processing and Distribution and OR Functional Alignment	Minor	9,800
21	Palo Alto	CA	Enhance Physical Security Project	NRM	9,000
21	Palo Alto	CA	Replace Elevators, Buildings 100 and 101	NRM	3,706
21	Palo Alto	CA	Replace Boiler Plant Building 40 (Seismic Correction)	NRM	20,000
21	Palo Alto	CA	Improve Emergency Sustainment Capabilities	NRM	2,585
21	Palo Alto	CA	Construct Solar Power Array on Palo Alto Division	NRM	3,600
21	Palo Alto	CA	Install Water Conservation Systems	NRM	1,724
21	Palo Alto	CA	Upgrade Lighting to Support Energy Efficiency	NRM	1,170
21	Palo Alto	CA	Replace Chillers, Building 100	NRM	4,074
21	Palo Alto	CA	Construct Solar Power Array - PAD	NRM	2,500

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
21	San Francisco	CA	Establish Comprehensive Ambulatory Care Center	Major	444,930
21	San Francisco	CA	Construct New Research Building on Site	Major	303,000
21	San Francisco	CA	Expand Community Living Center Services by 80 Beds at Ft. Miley	Major	102,300
21	San Francisco	CA	Construct Mental Health Research Annex	Minor	9,821
21	San Francisco	CA	Relocate, Seismically Retrofit, and Technically Renovate Historical Building 18	Minor	9,988
21	San Francisco	CA	Expand IT Support Space - Bldg #207 Addition	Minor	9,500
21	San Francisco	CA	Sausalito Facility Research Expansion	Minor	9,977
21	San Francisco	CA	Renovate Locked Psychiatric Unit for Patient Privacy	NRM	3,500
21	San Francisco	CA	Replace Windows, Building 200	NRM	1,900
21	San Francisco	CA	Repair, Seal and Paint Historic Exterior, Building 2	NRM	1,020
21	San Francisco	CA	Replace Windows, Building 203	NRM	3,000
21	San Francisco	CA	Replace Chillers, Fans and AHU	NRM	1,500
21	San Francisco	CA	Replace Bldg 2 Windows	NRM	1,500
21	San Francisco	CA	Retrofit/Seismically Upgrade Energy Plant, Building 205	NRM	1,750
21	San Francisco	CA	Replace Variable Air Volume and Dampers/Upgrade Controls, Building 2, Phase 2	NRM	1,200
21	San Francisco	CA	Replace Air Handling Unit and Chillers, Building 2	NRM	1,020
21	San Francisco	CA	Replace/Seismically Reinforce Bldg 2 Ceiling Grid and Light Fixtures; Replace Ceiling Tiles	NRM	1,750
21	San Francisco	CA	Replace/Seismically Support Bldg 200 Ceiling Grid and Light Fixtures. Replace Ceiling Tiles and Handrails	NRM	1,800
21	San Francisco	CA	Segregate Buildings 200, 203, 208, Emergency Power	NRM	4,230
21	San Francisco	CA	Replace Main Hospital Absorption Chiller, Building 203	NRM	1,395
21	San Francisco	CA	Retrofit Bldg 203 HVAC System with Energy Efficient Systems	NRM	4,000
21	San Francisco	CA	Repair and Upgrade Communication Fiber Optic Backbone	NRM	1,000
21	San Francisco	CA	Replace and Seismically Retrofit Community Living Center, Building 208	NRM	1,030

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
21	San Francisco	CA	Retrofit Bldg 208 Retrofit HVAC System with Energy Efficient Systems	NRM	2,200
21	San Francisco	CA	Retrofit Bldg 7 HVAC System with Energy Efficient Systems	NRM	1,300
21	San Francisco	CA	Repair/Replace Elevators, Buildings 2, 203, 208, 209, and 7	NRM	1,015
21	San Francisco	CA	Install High-tech High Cost Equipment	NRM	1,000
21	San Francisco	CA	Repair/Renovate/Modernize Dental Clinic Space, Building 200	NRM	1,500
21	San Francisco	CA	Renovate Campus Infrastructure for Emergency Sustainability - 4	NRM	15,000
21	San Francisco	CA	Repair, Seal and Paint Bldg 1	NRM	1,000
21	San Francisco	CA	Correct and Upgrade Secondary Electrical Distribution System and Panels, Buildings 2, 200, 203	NRM	2,100
21	San Francisco	CA	Correct Server Room Heating, Ventilation and Air Conditioning Deficiencies, Multiple Locations	NRM	1,005
21	San Francisco	CA	Repair Steam Distribution System	NRM	1,251
21	San Francisco	CA	Construct Solar Power Array on Parking Garage	NRM	2,200
21	San Francisco	CA	Upgrade Digital Camera System	NRM	1,000
21	Honolulu	HI	Lease Windward Oahu Community Based Outpatient Clinic	Lease	2,695
21	Honolulu	HI	Research Lease	Lease	860
21	Honolulu	HI	Expand Parking Structure, Building 32	Minor	8,000
21	Honolulu	HI	Construct New Replacement Kauai Community Based Outpatient Clinic	Minor	9,900
21	Honolulu	HI	Construct New Replacement Maui Community Based Outreach Clinic	Minor	9,900
21	Honolulu	HI	Correct Facility Deficiencies for the Ambulatory Care Clinic	NRM	1,700
21	Honolulu	HI	Correct Facility Deficiencies for the Center for Aging	NRM	1,500
21	Honolulu	HI	Correct Facility Deficiencies for the E-Wing	NRM	1,500
21	Honolulu	HI	Repair Roof and Install PV Panels on E-Wing	NRM	1,000
21	Honolulu	HI	Renovation of E-Wing and ACC	NRM	4,000
21	Honolulu	HI	Renovate Honolulu Community Living Center for Patient Privacy	NRM	7,000
21	Honolulu	HI	Construct Homeless Vet Housing at Barbers Point	Other	0
21	Reno	NV	Expand and Relocate OR and Recovery Spaces	Minor	8,250
21	Reno	NV	Expand Prosthetics & Pharmacy	Minor	1,000
21	Reno	NV	Renovate and Right size OR Suites	Minor	1,000
21	Reno	NV	Enhance Site Security and Parking Land Acquisition	Minor	9,750

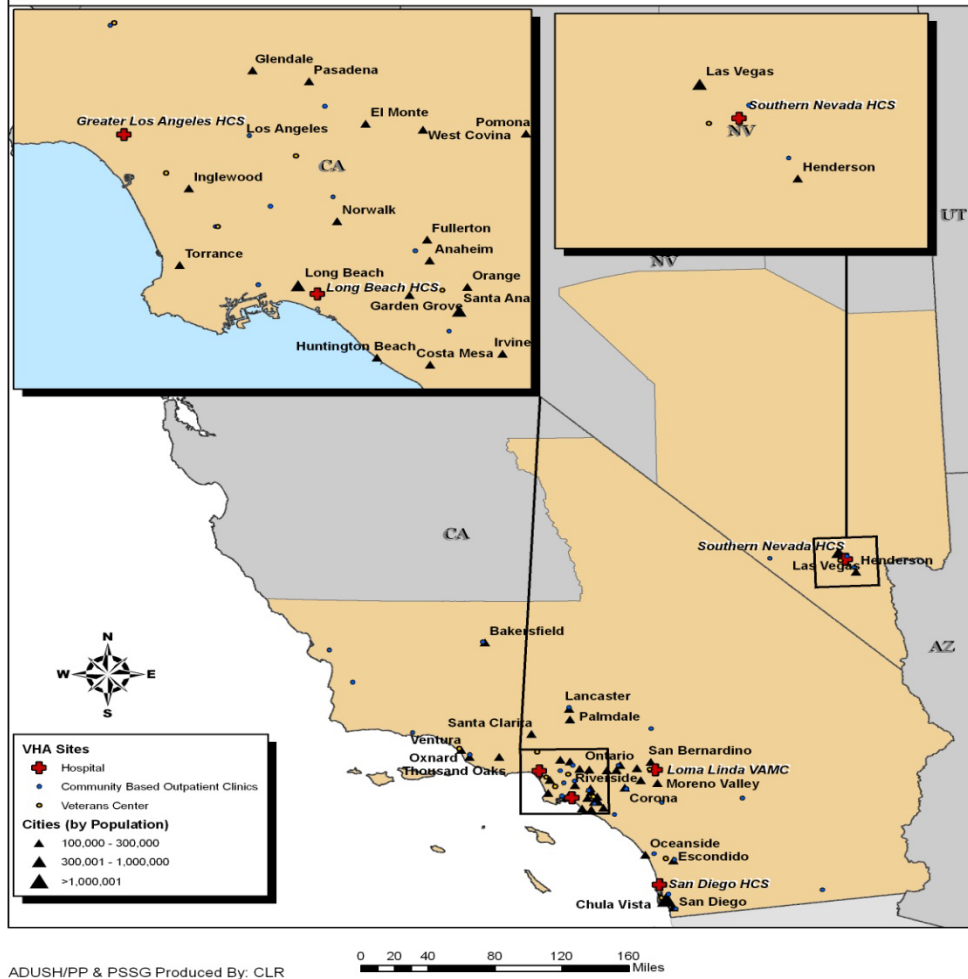
VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
21	Reno	NV	Create Generator Load Sharing Capability for Patient Safety in Buildings 1D, 4 and 12	NRM	3,200
21	Reno	NV	Upgrades to Chilled Water to Support Approved Minor Projects	NRM	2,950
21	Reno	NV	Relocate Electrical Panels from 1D Basement	NRM	1,150
21	Reno	NV	Replace Building 1D Piping	NRM	3,250
21	Reno	NV	Renovate Corridors in Buildings 1D and 12	NRM	1,750
21	Reno	NV	Construct Bird Protection for Patient Safety and Infection Control, Phase 2	NRM	1,550
21	Reno	NV	Replace Generator in Boiler Plant	NRM	3,250
21	Reno	NV	Renovate existing Community Living Center for Private Bedrooms	NRM	4,250
21	Reno	NV	Upgrade Facility Electronic Locking System Phase 3	NRM	1,150
21	Reno	NV	Renovate Laundry	NRM	1,050
21	Reno	NV	Construct New Water Tank	NRM	1,350
21	Reno	NV	Construct Solar Power Array on New Parking Garage	NRM	2,200
21	Reno	NV	Construct Parking Garage for Mental Health Clinic	NRM	4,500
<b>VISN 21 Future Year Cost Estimate Magnitude Range: \$1.9B-\$2.3B</b>					

\* 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 VHA NRMs is \$500,000. 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	6,862,448
Plus Active New Construction	2,389,986
Less Retired Space*	-457,333
Less Future Need	-9,426,321
<b>Equals Space Gap**</b>	<b>-631,220</b> <b>(square feet needed)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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, satisfy parking gaps, correct substandard beds (privacy deficiencies), and remedies 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 40%, reduce water use intensity by 28%, reduce energy use intensity by 49%, and increase the use of renewable energy by 21 million kilowatt hours. Finally, following the implementation of the long range plan, 23% 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 787,217

clinic stops; reduce primary and specialty care wait times to meet corporate targets; increase space by 628,567 square feet to meet projected demand; and invest \$716,720,939 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 or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	94.5%	94.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	787,217	0	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	94.3%	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	95.7%	96.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	(631,220)	(2,653)	Amount of needed square feet (2019)
Condition	\$716,720,939	\$0	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$5.9 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	10	\$1,134,293
Leases	1	\$2,178	6	\$234,094
Minor Construction	1	\$9,900	29	\$234,094
NRM	4	\$20,552	105	\$343,910
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$32,630</b>		<b>\$1,946,390</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$907,200
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$105,553
Partially Funded Major Construction <sup>5</sup>	0	\$0	5	\$1,890,638
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$10,233	-	\$388,472
Recurring Activation Costs	-	\$0	-	\$117,615
IT Non-Recurring Activation Costs	-	\$1,174	-	\$39,735
IT Recurring Activation Costs	-	\$391	-	\$13,240
<b>Total</b>	<b>6</b>	<b>\$44,429</b>	<b>155</b>	<b>\$5,408,844</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.



**Table 3 -152: VISN 22 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
22	SCIP	Loma Linda	CA	Expand Community Living Center	9,994	999
22	SCIP	Loma Linda	CA	Consolidate Intensive Care Unit	9,482	948
22	Grand-fathered	Loma Linda	CA	NHCU Cultural Transformation	8,894	8,118
22	Grand-fathered	Loma Linda	CA	Expand Sterile Processing and Distribution & Warehouse	4,590	4,217
<b>Total</b>					<b>32,960</b>	<b>14,282</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
22	SCIP	Loma Linda	CA	Expand Emergency Department	9,593	959
22	SCIP	West Los Angeles	CA	Build New Dialysis Building	7,145	700

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -153: VISN 22 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
22	SCIP	Loma Linda	CA	Decommission Elevators T1 & T4 and Convert to Passenger Elevators	1,980,000
22	SCIP	Long Beach	CA	Boiler Plant Replacement	8,800,000
22	SCIP	Long Beach	CA	Bldg 126 Renovate Pathology Lab	7,978,000
22	SCIP	Long Beach	CA	Bldg 126 Expand Dental Clinic	7,978,000
22	SCIP	Long Beach	CA	Site Install Security System	6,471,000
22	SCIP	Long Beach	CA	Correct Deficiencies in Bldg. 2 Phase I	5,736,000
22	SCIP	Long Beach	CA	Install Emergency Management Generator, Phase 2	5,000,000
22	SCIP	Long Beach	CA	Site Install Medical Gas and Oxygen Emergency Management System	3,000,000
22	SCIP	Long Beach	CA	Replace Site water Distribution System, Phase I	2,971,000
22	SCIP	Long Beach	CA	Replace AHU and DDC Controls, Bldg. 126 & Bldg. 126 OP, Phase I	2,970,000
22	SCIP	Long Beach	CA	Replace Windows	2,000,000
22	SCIP	Long Beach	CA	B126 Renovate Infusion	1,905,000
22	SCIP	Long Beach	CA	Bldg 2 Replace HVAC and Control Sys, Ph 1	1,086,000
22	SCIP	Long Beach	CA	Replace Electrical Equipment Phase 2	980,000
22	SCIP	Los Angeles	CA	Renovate Ambulatory Care Mental Health Clinics	8,454,600
22	SCIP	Los Angeles	CA	Retrofit Boiler Plants	4,434,000
22	SCIP	Los Angeles	CA	Renovate Building 500 Bathrooms	995,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
22	SCIP	North Hills	CA	Renovate Ambulatory Care Mental Health Clinics	1,963,000
22	Grand-fathered	Loma Linda	CA	Consolidate ICUs	8,000,000
22	Grand-fathered	Long Beach	CA	Building 2 Relocation of Hemodialysis (AE)	6,000,000
22	Grand-fathered	Long Beach	CA	Bldg. 1 Remodel 4th & 5th Floors	1,900,000
22	Grand-fathered	Los Angeles	CA	Renovate Inpatient Mental Health	7,211,100
22	Grand-fathered	Los Angeles	CA	Renovate Mental Health Ambulatory Care Clinic - Downtown	2,011,000
22	Grand-fathered	San Diego	CA	Relocate and Renovate SPD	9,000,000
22	Grand-fathered	San Diego	CA	Canteen Kitchen Remodel	5,000,000
22	Grand-fathered	San Diego	CA	Redesign Morgue	2,000,000
22	Grand-fathered-Below Threshold	Long Beach	CA	Renovate Personal Care Area	400,000
22	Grand-fathered-Below Threshold	San Diego	CA	Install Gas Turbine Inlet Cooling for the Solar Turbine (Co-Generation) System	375,000
<b>Total</b>					<b>116,598,700</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-154: VISN 22 2013 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	Relocate Sterile Processing and Distribution to 3rd Floor Adjacent to Surgery	NRM	550	5,498
22	Long Beach	CA	SCI T-1 Conversion to Long Term Care Beds, Building 150	NRM	851	8,512
22	Los Angeles	CA	Renovate Elevators, Building 500	NRM	250	2,500
22	San Diego	CA	Construct 400 Vehicle Parking Structure, Phase 2	Minor	990	9,900
22	San Diego	CA	Upgrade Elevator (D/B)	NRM	404	4,043
<b>Total</b>					<b>\$3,045</b>	<b>\$30,452</b>

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 VHA NRM is \$500,000. 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 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
22	Loma Linda	CA	Dialysis Lease	Lease	2,178	2,178
				<b>Total</b>	<b>\$2,178</b>	<b>\$2,178</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.

**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	Sleep Study Center Lease	Lease	2,880
22	Loma Linda	CA	Build Research Building	Major	35,000
22	Loma Linda	CA	Construct Operating Room Tower	Major	44,325
22	Loma Linda	CA	Community Living Center Renovation/Expansion 1SE	Minor	9,900
22	Loma Linda	CA	Community Living Center /Rehab Renovation/Expansion	Minor	9,900
22	Loma Linda	CA	Audiology Building Expansion	Minor	5,997
22	Loma Linda	CA	Eye Clinic Renovation and Expansion	Minor	7,000
22	Loma Linda	CA	Outpatient Pharmacy Building Expansion	Minor	9,891
22	Loma Linda	CA	Radiology Expansion 3NW	Minor	9,900
22	Loma Linda	CA	Nuclear Medicine Renovation / Expansion 2W	Minor	5,500
22	Loma Linda	CA	Nuclear Medicine Expansion	Minor	5,000
22	Loma Linda	CA	Radiology Expansion 3SW	Minor	9,900
22	Loma Linda	CA	Sleep Study Expansion	Minor	2,650
22	Loma Linda	CA	Construct Adult Day Health Care	Minor	9,900
22	Loma Linda	CA	Surgical Specialty Clinic Expansion	Minor	9,900
21	Loma Linda	CA	Behavioral Health Building Expansion	Minor	9,900
22	Loma Linda	CA	Patio Repairs, Building 1S	NRM	1,010
22	Loma Linda	CA	Replace Drain Lines, Phase 4	NRM	2,508
22	Loma Linda	CA	Remodel Stairwells	NRM	1,500
22	Loma Linda	CA	Domestic Hot Water and Steam Traps	NRM	1,200
22	Loma Linda	CA	Electronic Lighting Controls	NRM	1,430

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
22	Loma Linda	CA	Replace Energy Management System	NRM	1,375
22	Loma Linda	CA	LED Parking Lot Lights and Conductors	NRM	1,615
22	Loma Linda	CA	Remodel Public and Staff Restrooms	NRM	5,000
22	Loma Linda	CA	Critical Power Distribution System	NRM	5,000
22	Loma Linda	CA	Upgrade Penthouse and Plant Exhaust Fans and Install New	NRM	3,860
22	Loma Linda	CA	Correct Facility Electrical Deficiencies	NRM	2,000
22	Loma Linda	CA	Additional Domestic Water Line	NRM	2,200
22	Loma Linda	CA	Upgrade Service Bay Transformers	NRM	5,000
22	Loma Linda	CA	Cardiology Renovation 2 Center NW	NRM	4,950
22	Loma Linda	CA	EMS Expansion 1st Floor Center	NRM	3,300
22	Loma Linda	CA	Administrative Offices 2 Center NE	NRM	1,350
22	Loma Linda	CA	Education Relocation 2NW	NRM	2,700
22	Loma Linda	CA	Psychiatric Ward Renovation for Private Rooms	NRM	5,500
22	Loma Linda	CA	GI Renovation 3SE	NRM	6,600
22	Loma Linda	CA	4SE Ward Renovation	NRM	4,200
22	Loma Linda	CA	Pathology Lab Renovation	NRM	7,693
22	Loma Linda	CA	Computer Room Infrastructure Upgrades	NRM	2,500
22	Loma Linda	CA	Erect Perimeter Fence	NRM	3,000
22	Loma Linda	CA	Separate Main and Backup Phone Switches	NRM	5,000
22	Long Beach	CA	Century Villages at Cabrillo, Inc	Lease	1,143
22	Long Beach	CA	Expand SCI for Inpatient Privacy and Rehabilitation Facility	Major	293,642
22	Long Beach	CA	Seismic Upgrade Building 2 and Consolidate Administrative Functions.	Major	26,400
22	Long Beach	CA	Construct New Acute Inpatient Hospital	Major	400,000
22	Long Beach	CA	New Parking Structure Site #1	Minor	9,900
22	Long Beach	CA	B126 Pneumatic Tube System Ph 2 (First 3,4,5, 6,8, 10)	NRM	2,200
22	Long Beach	CA	B126 Replace Sanitary Sewer Laterals and Vents	NRM	4,000
22	Long Beach	CA	Site Construct Prep Recycling Center	NRM	3,000
22	Long Beach	CA	Site Electrical Equipment Replacement Ph-3	NRM	2,000
22	Long Beach	CA	Bldg 126 non-Patient Basement Refinish	NRM	2,700
22	Long Beach	CA	Exterior Wall Repair and Refinishing Various Bldgs	NRM	4,500
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	B1 1st Floor Admin Space Renovation	NRM	2,250
22	Long Beach	CA	B126 Relocate and Renovate Ortho and Podiatry Clinic	NRM	3,250
22	Long Beach	CA	B126 Relocate and Renovate Hemodialysis	NRM	8,800
22	Long Beach	CA	B126 Renovate OR Suite	NRM	2,200
22	Long Beach	CA	B126 Renovate/Consolidate Day Surgery and Endoscopy	NRM	6,600

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
22	Long Beach	CA	B126 Ward Bathing and Toilet ADA Renovation	NRM	2,000
22	Long Beach	CA	B126 Women's Clinic Expansion	NRM	3,000
22	Long Beach	CA	B46 Conversion of Engr Space for Emergency Preparedness Storage Center	NRM	3,300
22	Long Beach	CA	B50 Consolidate OI&T Resources.	NRM	3,300
22	Long Beach	CA	B126 Renovate and Expand VRT Office into Mail Room	NRM	1,000
22	Long Beach	CA	Replace Finishes non-clinical Bldgs	NRM	1,200
22	Long Beach	CA	Water Tower Basin Coating and Repaint, Bldg 149	NRM	2,200
22	Long Beach	CA	Replace Flooring and Finishes, Clinical Buildings	NRM	4,400
22	Long Beach	CA	Replace Deteriorated Facility Perimeter Wall and Wrought Iron Security Fence	NRM	1,550
22	Long Beach	CA	Site Prep (Utilities) for Fisher House	NRM	2,200
22	Long Beach	CA	Upgrade Site Way Finding Signage	NRM	5,500
22	Long Beach	CA	Bldg 2 Renovate Morgue	NRM	2,220
22	Long Beach	CA	B5 CHP Plant	NRM	9,800
22	Long Beach	CA	Bldg 8 Demolition	NRM	7,700
22	Long Beach	CA	Bldg 7 Demolition	NRM	7,700
22	Long Beach	CA	Site HVAC Duct Cleaning.	NRM	3,000
22	Los Angeles	CA	Construct New Community Living Center	Major	276,000
22	Los Angeles	CA	Restoration of Historical Structures	Major	2,606
22	Los Angeles	CA	Renovate Emergency Department, Building 500	Minor	9,175
22	Los Angeles	CA	Construct New Police Building	Minor	4,730
22	Los Angeles	CA	Upgrade B300 Fire System	NRM	2,300
22	Los Angeles	CA	Replace Galvanized Water Lines Building 256, 257 and 258	NRM	1,980
22	Los Angeles	CA	Retrofit Sewer System in Building 500, Phase 7	NRM	1,320
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	Upgrade Information Technology Services for Various Buildings	NRM	1,200
22	Los Angeles	CA	Replace HVAC North Campus, Phase 2	NRM	2,500
22	Los Angeles	CA	Replace Various Buildings Roofs	NRM	1,980
22	Los Angeles	CA	Retrofit GLA Fire Alarm Systems	NRM	1,600
22	Los Angeles	CA	Replace Galvanized Waterlines Campus-wide	NRM	3,000
22	Los Angeles	CA	Upgrade Information Technology Closets	NRM	3,000
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	Repair Roadway and Pothole	NRM	2,200

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
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	Repair/Replace Roads, Sidewalks, Parking Lots for Various Areas	NRM	2,200
22	Los Angeles	CA	Rebuild/Replace Secondary Chilled Water System in Building 501	NRM	1,760
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 Damaged Roof, Building 500	NRM	5,000
22	Los Angeles	CA	Upgrade Security Communication System	NRM	3,000
22	North Hills	CA	Upgrade and Expand Research Area in Building 1	NRM	2,150
22	North Hills	CA	Upgrade Information Technology Closets on Sepulveda Campus	NRM	1,120
22	San Diego	CA	VA Annex Clinic - Lease	Lease	70,806
22	San Diego	CA	DOM/Homeless/Mission Gorge Replacement - Lease	Lease	48,315
22	San Diego	CA	Research Major Lease	Lease	110,000
22	San Diego	CA	Construct 4 New ORs	Minor	9,900
22	San Diego	CA	Construct 6 New ORs	Minor	9,900
22	San Diego	CA	Renovate & Expand Hemodialysis & Infusion on 3W	Minor	8,250
22	San Diego	CA	Research Renovation Building 6SA and B	Minor	9,900
22	San Diego	CA	Research Master Plan 6W CandD	Minor	9,900
22	San Diego	CA	Research Master Plan 6W A and B	Minor	9,900
22	San Diego	CA	Research Master Plan 6E A&B	Minor	9,900
22	San Diego	CA	Research Master Plan 6E C&D	Minor	9,900
22	San Diego	CA	Research Master Plan 6N A&B	Minor	900
22	San Diego	CA	Research Master Plan 6N C&D	Minor	900
22	San Diego	CA	Renovate and Expand Specialty Care	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	Canteen Kitchen Renovation	NRM	5,000
22	San Diego	CA	Morgue Redesign Construction	NRM	3,000
22	San Diego	CA	Outpatient Pharmacy Renovation	NRM	5,500
22	San Diego	CA	Upgrade/Renovate Radiology, Phase I	NRM	1,650
22	San Diego	CA	Clinical Laboratory Renovation	NRM	3,500
22	San Diego	CA	Radiology Renovation / Upgrade (II)	NRM	2,750
22	San Diego	CA	Radiology Renovation / Upgrade (III)	NRM	2,750
22	San Diego	CA	Radiology Renovation / Upgrade (IV)	NRM	2,750
22	San Diego	CA	Renovate 4S for Medical / Surgery Beds	NRM	2,750
22	San Diego	CA	Renovate 1SW for Ambulatory Care	NRM	5,500
22	San Diego	CA	Renovate 1SW for ED Triage and PEC	NRM	5,500

VISN	City	State	Project Name - Short Description	Project Type**	Total Estimated Cost (\$000s)
22	San Diego	CA	Renovate Patient Education -1SW	NRM	5,500
22	San Diego	CA	Sewer Drain/Interceptor Replacement D/B	NRM	3,000
22	San Diego	CA	Sewer Riser/Drain Replacement NW D/B	NRM	3,000
22	San Diego	CA	Sewer Riser/Drain Replacement SW D/B	NRM	3,000
22	San Diego	CA	Sewer Riser/Drain Replacement SE D/B	NRM	3,000
22	San Diego	CA	Halls & Walls Renovation Floors 2-6	NRM	3,500
22	San Diego	CA	SPD Replacement	NRM	5,000
22	San Diego	CA	Renovate Inpatient MH 2S C & D	NRM	8,250
22	San Diego	CA	Renovate Inpatient MH 2S A & B	NRM	8,250
22	San Diego	CA	Renovate Medical Admin - 1SE	NRM	5,500
22	San Diego	CA	Renovate Bldg 11 1st floor	NRM	7,500
22	San Diego	CA	Replace Chilled & Heating Hot Water Risers	NRM	3,500
22	North Las Vegas	NV	Pahrump Primary Care Clinic Replacement	Lease	950
22	North Las Vegas	NV	Clinical Addition and Emergency Expansion - Phase 1	Major	19,800
22	North Las Vegas	NV	Domiciliary1	Major	14,520
22	North Las Vegas	NV	Radiation Therapy	Major	22,000
22	North Las Vegas	NV	Energy Reduction	NRM	1,000
22	North Las Vegas	NV	Inpatient Expansion 5W	NRM	3,000
<b>VISN 22 Future Year Cost Estimate Magnitude Range: \$1.7B-\$2.1B</b>					

\* 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 VHA NRMs is \$500,000. 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 23

**Figure 3-35: 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	7,399,558
Plus Active New Construction	1,402,354
Less Retired Space*	-1,255,371
Less Future Need	-7,143,753
<b>Equals Space Gap**</b>	<b>402,789</b> <b>(excess square feet)</b>

\* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.

\*\* Number may not equal the numbers below due to rounding. 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 2900 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 2013 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 32%, reduce energy use intensity by 32%, and increase the use of renewable energy by 13.9 million kilowatt hours. Finally, following the implementation of the long range plan, 18% 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 41.7% in the North Dakota market to 60.8% 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 from its pre-SCIP state of 58.9% to 70.1%; increase outpatient capacity to support the projected 427,543 clinic stops;; reduce primary and specialty care wait times to meet corporate targets; reduce excess space by 205,532 square feet; and invest \$408, 604, 751 in its facilities to correct 97.1% of the FCA deficiencies.

**Table 3-158: VISN 23 SCIP Implementation Gap Results**

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	58.9%	70.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2019 projected demand (BDOC)
Outpatient Utilization	427,543	13,929	Additional outpatient capacity needed to meet 2019 projected demand (Clinic Stops)
Primary Care Wait Time	91.6%	95.2%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	91.8%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment. (Corporate Target = 96%)
Space**	402,789	197,257	Amount of excess square feet (2019)
Condition	\$420,683,542	\$12,078,791	Currently identified Facility Condition Assessment deficiencies

\* Outpatient Primary Care Access gap is calculated using the current (2009) 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 \$2 and \$2.5 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ on 000s)	# of Projects	Out Year TEC (\$ on 000s) <sup>1</sup>
Major Construction	0	\$0	4	\$323,358
Leases	2	\$1,219	5	\$18,384
Minor Construction	6	\$49,196	33	\$242,386
NRM	4	\$8,900	78	\$208,571
Other <sup>2</sup>	0	\$0	5	\$1,351
<b>Project Specific Subtotal</b>		<b>\$59,315</b>		<b>\$794,050</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$465,826
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$0	-	\$130,495
Partially Funded Major Construction <sup>5</sup>	0	\$0	1	\$504,000
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$34,526	-	\$191,286
Recurring Activation Costs	-	\$33,674	-	\$138,552
IT Non-Recurring Activation Costs	-	\$2,707	-	\$33,653
IT Recurring Activation Costs	-	\$902	-	\$11,214
<b>Total</b>	<b>12</b>	<b>\$131,123</b>	<b>126</b>	<b>\$2,269,075</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals and sharing projects.

<sup>3</sup>Out-year planning includes estimates for NRMs and Minors for future years and minor construction, non-major leases, disposals, and sharing for future years.

<sup>4</sup>The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of \$500,000. For 2013, VHA has a lump sum, below threshold amount of \$2.803 million for emergent needs and below threshold NRMs and that will be allocated during the year.

<sup>5</sup>This line reflects the 2013 Budget request to move forward on the four partially-funded major construction projects. 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 I, History of VHA Major Construction Projects Update.

\* Non-recurring and recurring activation totals are inclusive of the entire costs over the 10 year time frame, lumped into the first year funding year of each project.

NOTE: Variations between the 2013 Lease TEC and 2013 Potential Lease table are due to the timing of finalizing Action Plan project totals versus preparation of final lease authorization requests.

**Table 3 -160: VISN 23 Planned 2012 Minor Construction Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
23	SCIP	Des Moines	IA	Build Sterile Processing and Distribution Addition	9,082	700
23	SCIP	Iowa City	IA	Expand Building 1 for PCMH/ Ambulatory Care/Radiology/Egress Stairwell Addition	9,970	500
23	SCIP	St. Cloud	MN	Reconfigure/Expand Buildings 9 & 28 for Residential Rehabilitation Treatment Program	8,069	730
23	SCIP	Fort Meade	SD	Build Surgical Tower Addition	9,266	810
23	SCIP	Sioux Falls	SD	Build Primary Care Addition	3,149	315
23	Grand-fathered	Des Moines	IA	Emergency Department Expand/Renovate	4,633	4,177
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	St. Cloud	MN	Expand PC/SC, Reconfigure Support Space	9,730	8,915
23	Grand-fathered	St. Cloud	MN	Long Term/Interim Psych	8,379	7,637
23	Grand-fathered	Fargo	ND	B1 Additional Outpatient Treatment	9,763	8,914
23	Grand-fathered	Fargo	ND	TCU Expand/Remodel	8,605	7,856
<b>Total</b>					<b>100,249</b>	<b>58,563</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>						
23	SCIP	Sioux Falls	SD	Expand Emergency Department/ Relocate Oncology Services	3,767	695
23	Grand-fathered	Minneapolis	MN	Construct Parking Ramp	9,788	9,236

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 3 -161: VISN 23 Planned 2012 Non-recurring Maintenance Projects (Sorted by State, City, and Type)**

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	SCIP	Iowa City	IA	Renovate Inpatient Ward 5 East & 4 East	4,500,000
23	SCIP	St Cloud	MN	Renovate Building 4 1st Floor for Medical Home Model	526,000
23	SCIP	Sioux Falls	SD	Renovate 5th Floor Surgery	1,986,000
23	Grand-fathered	Des Moines	IA	Upgrade Roadways, Parking Phase II	850,000
23	Grand-fathered	Des Moines	IA	Upgrade Stairwells Site Prep	800,000
23	Grand-fathered	Des Moines	IA	Remodel Emergency Department for X-ray	750,000
23	Grand-fathered	Des Moines	IA	Education Phase III: Bldg. 4	650,000
23	Grand-fathered	Des Moines	IA	Correct Fire Safety Deficiencies	600,000
23	Grand-fathered	Des Moines	IA	Geothermal Energy Site Prep	550,000
23	Grand-fathered	Iowa City	IA	Renovate 8 East for Endoscopy & Cardiology	2,000,000
23	Grand-fathered	Iowa City	IA	Mechanical Site Development	1,500,000
23	Grand-fathered	Iowa City	IA	Electrical Site Development	1,100,000
23	Grand-fathered	Minneapolis	MN	Correct Mechanical Deficiencies - FY12	6,300,000
23	Grand-fathered	Minneapolis	MN	Construct Evidence-Based Ward 3E	4,000,000
23	Grand-fathered	Minneapolis	MN	Design Evidence Based Patient Ward 3E	3,000,000
23	Grand-fathered	Minneapolis	MN	Site Prep for EP Lab	1,500,000
23	Grand-fathered	Minneapolis	MN	Correct Electrical Deficiencies - FY12	500,000
23	Grand-fathered	St Cloud	MN	Install 2nd & Upgrade Existing Elevator, Bldg. 48	928,400
23	Grand-fathered	St Cloud	MN	Replace Building 48 Windows	900,000
23	Grand-fathered	St Cloud	MN	Replace Building 4 Generator	700,000
23	Grand-fathered	St Cloud	MN	Add Stair Tower to Building 28 West to Correct Life Safety Code Deficiency	550,000
23	Grand-fathered	St Cloud	MN	Replace Parking Lost to Construction	550,000
23	Grand-fathered	Fargo	ND	Replace Building Automation System - Phase 2 - Construction	806,250

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered	Fargo	ND	Correct Identified Electrical System Issues	670,338
23	Grand-fathered	Omaha	NE	Renovate Backfill Dental Space GI	880,000
23	Grand-fathered	Omaha	NE	Site Prep for Mobile MRI Unit	750,000
23	Grand-fathered	Omaha	NE	Renovate Steam System PH 1 GI	600,000
23	Grand-fathered	Omaha	NE	Renovate for Mental Health Service Center	550,000
23	Grand-fathered	Omaha	NE	Exterior Window Replacement on Out Buildings GI	500,000
23	Grand-fathered	Sioux Falls	SD	Replace 400T Chiller and Piping	750,000
23	Grand-fathered	Sioux Falls	SD	Replace gutter/ downspouts Building 5, Tuck-point B1 and B5	650,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Women's Clinic within Existing Hospital	400,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Remodel Administrative Space	400,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Upgrade Building 3 Elevator	400,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Canteen Retail Store	300,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Replace Chillers	200,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Upgrade Primary Care Check In	100,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Chilled Water Upgrade	90,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Des Moines	IA	Paging System Upgrade	75,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Bathroom Upgrade	70,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Install HVAC CFM Flow Meters	50,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Wander Garden Phase II	50,000
23	Grand-fathered-Below Threshold	Des Moines	IA	Exterior Signage	25,000
23	Grand-fathered-Below Threshold	Iowa City	IA	Design Site Prep Information Technology Uninterruptible Power Supply	325,000
23	Grand-fathered-Below Threshold	Iowa City	IA	Replace Bldg 7 Underground Storage Tank	100,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Improve SPD Area	320,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Upgrade Air Handling Equipment - Phase I	300,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Site Prep for Audiology	180,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Relocate Eye Clinic	150,000



VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Minneapolis	MN	Upgrade Cooling in TELCOM room BH-111	145,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Improvements to Bariatric - Phase I	120,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Improve VA Police Operations	110,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Safe Patient Handling - Phase III	100,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Convert File Room to Admin Space	100,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Upgrade Roads/Parking Lots - Phase III	100,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Floor Replacement - Phase V	100,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Install Real Time Loc Syst (Mpls)	100,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	IT Master Plan	80,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Install Automatic Door Openers	70,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Site Prep Ultrasound	55,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Minneapolis	MN	MOH's Renovation	55,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Improve Air Exchanges in Cath Lab	50,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Site Prep for Mammography Suite	50,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Site Prep OR Fluid Mgmnt System	40,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Imp. Surgery Intake/Patient Privacy	30,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	PT/OT Renovation	30,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Study of Emergency Power for Energy Center Chillers	30,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Replace Building 49 Generator - Study	30,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Remote Telemetry Cockpit	30,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Correct Life Safety Deficiencies	30,000
23	Grand-fathered-Below Threshold	Minneapolis	MN	Pathology Lab Reconfiguration	25,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Minneapolis	MN	Site Prep Hematology	25,000
23	Grand-fathered-Below Threshold	St Cloud	MN	Install Heating, Ventilation & Air Conditioning System for Building 1, 3rd Floor	340,800
23	Grand-fathered-Below Threshold	St Cloud	MN	Upgrade Transfer Switches	275,000
23	Grand-fathered-Below Threshold	St Cloud	MN	Retro commission Heating, Ventilation and Air Conditioning Systems	250,000
23	Grand-fathered-Below Threshold	St Cloud	MN	Replace Flat Roofs, Phase II	200,000
23	Grand-fathered-Below Threshold	St Cloud	MN	Replace Fire Hydrants	200,000
23	Grand-fathered-Below Threshold	St Cloud	MN	Renovate Bathrooms in Adult Day Health Care	197,000
23	Grand-fathered-Below Threshold	Fargo	ND	Replace Utility Mains & Asphalt - Phase 2 - Construction	440,750
23	Grand-fathered-Below Threshold	Fargo	ND	Replace Selected Sprinkler Mains	293,750
23	Grand-fathered-Below Threshold	Fargo	ND	Replace Physical Access Security System	165,675
23	Grand-fathered-Below Threshold	Fargo	ND	Install ETO Abater	155,100

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Fargo	ND	Install Emergency Water Supply System	88,125
23	Grand-fathered-Below Threshold	Omaha	NE	Renovate Restrooms NWI	355,000
23	Grand-fathered-Below Threshold	Omaha	NE	Life Safety Code Corrections PH 2 Omaha	350,000
23	Grand-fathered-Below Threshold	Omaha	NE	Reroof Outbuildings Omaha	350,000
23	Grand-fathered-Below Threshold	Omaha	NE	Correct Physical Security Deficiencies NWI	275,000
23	Grand-fathered-Below Threshold	Omaha	NE	EMCS Recommissioning Grand Island	250,000
23	Grand-fathered-Below Threshold	Omaha	NE	Repair Concrete and Asphalt Grand Island	250,000
23	Grand-fathered-Below Threshold	Omaha	NE	Install Building Sprinkler system B-3 GI	150,000
23	Grand-fathered-Below Threshold	Omaha	NE	Renovate Backfill Canteen Space GI	100,000
23	Grand-fathered-Below Threshold	Omaha	NE	Correct SPD Deficiencies NWI	100,000
23	Grand-fathered-Below Threshold	Omaha	NE	Renovate Ambulatory Care for PACT Alignment	85,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Omaha	NE	3rd Floor Right Size Space Lin	75,000
23	Grand-fathered-Below Threshold	Omaha	NE	Renovate 9th Floor Free Work Flow Omaha	60,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Renovations to CLC G-Ward	445,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Replace CCT Security Camera System	425,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Replace Hospital Windows Ph 3	400,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Repair and Seal Masonry, Ph 5	400,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Improvements to Site Utilities	380,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Repairs to Outlying Building, Ph 2	340,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Replace Hospital Roofs	300,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Upgrade Halls and Walls, Ph 2	300,000
23	Grand-fathered-Below Threshold	Fort Meade	SD	Repair and Re-Insulate Steam Piping	36,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Fort Meade	SD	Upgrade Electrical Transformers	30,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Replace Flooring, Phase 1	450,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Repair Building Exteriors	400,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Reconfigure Morgue Space	240,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Replace Fire Sprinkler System Building 3	224,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Access/Upgrade Fiber Cable Comm.	200,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Replace Water Softener/RO System Boiler Plant	100,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	(Design) Renovation for PACT Primary Care	75,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Reconfigure NFS for Office Space Design	50,000
23	Grand-fathered-Below Threshold	Hot Springs	SD	Boiler 3 End of Life Study	25,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Remodel third floor of Building 1	220,000

VISN	Type	City	State	Project Name - Short Description	Planned FY 2012 Obligations Including Over-subscription (\$)*
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Upgrade Fire Alarm System	200,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Replace Building 38 parking lot	200,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Re-tube boilers 1, 2, and 3	175,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Install suspended ceiling in kitchen	175,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Perform electrical coordination study	80,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Construct New Smoking Shelter	75,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Asbestos Abatement	60,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Repair IT Server Rooms Walls and Windows	50,000
23	Grand-fathered-Below Threshold	Sioux Falls	SD	Site Prep and Installation of Sterile Processing and Distribution Pass-through Washers	35,000
<b>Total</b>					<b>57,033,188</b>

\* The NRM Program includes oversubscription. 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.

**Table 3-162: VISN 23 2013 Above-Threshold Potential\* Construction Projects (Sorted by State, City, and Type)**

VISN	City	State	Project Name	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
23	Iowa City	IA	Renovate 8E for Endoscopy and Cardiology	NRM	270	2,700
23	Iowa City	IA	Renovate 4 South for Surgical Support and Basement Lockers	NRM	250	2,500
23	Iowa City	IA	Renovate 8 West for Hematology/Oncology	NRM	170	1,700
23	St Cloud	MN	Expand Acute Diagnostic Imaging Center, Building 1	Minor	989	9,893
23	St Cloud	MN	Construct Community Living Center (CLC) Cottage	Minor	972	9,716
23	St Cloud	MN	Expand/Construct Outpatient Mental Health Clinic	Minor	950	9,496
23	Fargo	ND	Remodel and Expand Urgent Care Area	Minor	825	8,250
23	Sioux Falls	SD	Construct Four-Room Operating Room Surgical Suite	Minor	905	9,051
23	Sioux Falls	SD	Construct Outpatient Specialty Medicine Addition	NRM	279	2,790
23	Sioux Falls	SD	Women's Health/Patient Privacy Improvements	NRM	200	2,000
				<b>Total</b>	<b>\$5,810</b>	<b>\$58,096</b>

\* 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 VHA NRMs is \$500,000. 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 2013 Potential Leases\***

VISN	City	State	Project Name - Short Description	Project Type**	Budget Request (000s)	Total Estimated Cost (\$000s)
23	Iowa City	IA	Replace/Expand Outpatient Clinic in Cedar Rapids, Iowa	Lease	205	205
23	St Cloud	MN	Lease Space for Psychosocial Rehabilitation and Recovery Center	Lease	1,014	1,014
				<b>Total</b>	<b>\$1,219</b>	<b>\$1,219</b>

\*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.

\*\*Lease costs for minor leases represent build out costs plus the first year annual unserviced rent for the loan period as provided in the SCIP Action Plan. If no build out is involved only first year unserviced rent will be shown.



**Table 3-164: VISN 23 Future Year Above-Threshold Potential Construction Projects (Sorted by State, City, and Type)**

VISN	City	State	Project Name	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	Expand Specialty Procedures/Clinics	Minor	8,250
23	Des Moines	IA	Construct Support Services Building	Minor	8,800
23	Des Moines	IA	Construct Replacement ICU/Telemetry	Minor	6,600
23	Des Moines	IA	Expand Pharmacy into Prosthetics	NRM	2,073
23	Des Moines	IA	Expand/Remodel Lab	NRM	2,004
23	Des Moines	IA	Expand Primary Care for Oncology	NRM	1,485
23	Des Moines	IA	Renovate Modular Building for Police	NRM	1,001
23	Des Moines	IA	Renovate Existing and Construct New Elevators	NRM	3,960
23	Des Moines	IA	Renovate 4th floor for clinic/office space	NRM	2,250
23	Des Moines	IA	Renovate Stairwells throughout the Facility	NRM	1,090
23	Des Moines	IA	Replace Windows, Phase 2	NRM	1,827
23	Des Moines	IA	Construct/Remodel Building 3, Phase 4	NRM	2,055
23	Des Moines	IA	Construct/Install Solar Energy Panels	NRM	1,584
23	Des Moines	IA	Install Geothermal Energy System	NRM	2,079
23	Des Moines	IA	Upgrade Boilers	NRM	8,000
23	Des Moines	IA	Remodel Bldg. 1W 5th floor for Clinic Space	NRM	1,500
23	Iowa City	IA	Expand Primary Care Outreach to Burlington Iowa	Lease	4,198
23	Iowa City	IA	Expand Primary Care Outreach to Macomb, Illinois	Lease	2,342
23	Iowa City	IA	Replace Mental Health Lease - Coralville/Iowa City, Iowa Area	Lease	7,866
23	Iowa City	IA	Replace/Expand Outpatient Clinic in Quincy, Illinois	Lease	2,478
23	Iowa City	IA	Construct Parking Ramp #2	Minor	1,000
23	Iowa City	IA	Construct Rehabilitation Medicine/Warehouse Addition	Minor	10,000
23	Iowa City	IA	Construct Specialty Clinics Addition	Minor	9,804
23	Iowa City	IA	Construct Stairwell Addition	NRM	1,250
23	Iowa City	IA	Replace Waste and Vent Risers	NRM	2,525
23	Iowa City	IA	Renovate and Reconfigure Entrance to Ambulatory Care	NRM	1,200
23	Iowa City	IA	Replace Fan Coils and Convectors, Phase 1	NRM	3,250
23	Iowa City	IA	Replace Fan Coils and Convectors Phase 2	NRM	3,500
23	Iowa City	IA	Expand Cooling Tower Capacity	NRM	1,200
23	Iowa City	IA	Replace/Upgrade Air Handling Unit 37	NRM	1,100
23	Iowa City	IA	Renovate 6 East for Clinical Support Functions	NRM	2,240
23	Iowa City	IA	Replace Fan Coils and Convectors Phase 3	NRM	3,750
23	Iowa City	IA	Renovate Tenth Floor East for Administrative Functions	NRM	1,900
23	Iowa City	IA	Install Solar Collectors, Building 1	NRM	1,397
23	Iowa City	IA	Recommission Medical Center (All Buildings)	NRM	1,700
23	Minneapolis	MN	Expand Chippewa Falls, WI Community Based Outpatient Clinic	Lease	1,426

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
23	Minneapolis	MN	Expanded Polytrauma Rehab and Community Living Center	Major	187,108
23	Minneapolis	MN	Consolidate and Enhance Patient Services	Minor	9,800
23	Minneapolis	MN	Communication Closet Upgrades	NRM	1,800
23	Minneapolis	MN	Expand Primary Care Clinic Space, Ph. 1	NRM	2,000
23	Minneapolis	MN	Expand Primary Care Clinic Space, Ph. 2	NRM	3,000
23	Minneapolis	MN	Disposal (potential list: bldgs 210, 211, 214, 215, 217, 218, 219, 223, 225, 227, 228, 229) at Fort	NRM	3,000
23	Minneapolis	MN	Eye Clinic Expansion	NRM	2,000
23	Minneapolis	MN	Floor Replacement	NRM	1,500
23	Minneapolis	MN	Ortho Expansion/Renovation	NRM	1,500
23	Minneapolis	MN	Realign Primary Care	NRM	2,000
23	Minneapolis	MN	Repair Roads and Parking Lots	NRM	1,500
23	Minneapolis	MN	Tuck Pointing and Exterior Repairs	NRM	1,200
23	Minneapolis	MN	Upgrade Air Handling Equipment	NRM	2,550
23	Minneapolis	MN	Upgrade Security	NRM	1,500
23	Minneapolis	MN	Expand Emergency Department/Urgent Care	NRM	3,280
23	Minneapolis	MN	Renovate Inpatient Wards for Evidence-Based Design	NRM	6,000
23	Minneapolis	MN	Construct Hybrid Operating Room	NRM	2,000
23	Minneapolis	MN	Realign Specialty Care Clinics	NRM	2,100
23	Minneapolis	MN	Correct Mechanical Deficiencies	NRM	1,500
23	Minneapolis	MN	IT Infrastructure Improvements	NRM	2,250
23	Minneapolis	MN	Modernize Research Labs, Building 70	NRM	1,200
23	Minneapolis	MN	Modernize Research Labs, Building 49	NRM	2,400
23	Minneapolis	MN	Relocate IRM	NRM	1,500
23	Minneapolis	MN	Install Ground Source Heat Pump at Minneapolis	NRM	3,000
23	St Cloud	MN	Construct Adult Day Health Care/Daycare	Minor	9,690
23	St Cloud	MN	Construct Second Community Living Center Cottage	Minor	9,807
23	St Cloud	MN	Construct Multidisciplinary Specialty Clinic	Minor	9,200
23	St Cloud	MN	Construct Parking Structures for Staff Access	Minor	7,216
23	St Cloud	MN	Renovate/Expand Building 2-1 for Residential Rehabilitation Therapy Program	Minor	6,589
23	St Cloud	MN	Renovate/Expand Building 50-1 (Community Living Center)	Minor	8,889
23	St Cloud	MN	Renovate/Expand Building 51-1 (Community Living Center)	Minor	9,223
23	St Cloud	MN	Renovate/Expand Building 4 Basement for Supply Processing and Distribution	Minor	9,149
23	St Cloud	MN	Construct Parking Structures for Patient Access	Minor	6,942
23	St Cloud	MN	Renovate/Expand Building 50-2 (Community Living Center)	Minor	9,155
23	St Cloud	MN	Renovate/Expand Building 2-2 for Residential Rehabilitation Therapy Program	Minor	6,786
23	St Cloud	MN	Construct Clinical Training Center and Sim. Lab	Minor	9,246

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
23	St Cloud	MN	Install Ground Source Heat Pumps, Building 28	NRM	4,911
23	St Cloud	MN	Install Ground Source Heat Pumps, Building 29	NRM	3,740
23	St Cloud	MN	Replace/Upgrade Heating Ventilation and Air Conditioning System, Building 50	NRM	4,201
23	St Cloud	MN	Remodel 1st Floor for Primary Care, Building 29	NRM	7,564
23	St Cloud	MN	Remodel Building 48, 2nd Floor	NRM	7,564
23	St Cloud	MN	Remodel Building 29, Second Floor for Primary Care	NRM	7,564
23	St Cloud	MN	Renovate Building 4, 1st Floor for Patient Aligned Care Team	NRM	4,743
23	Fargo	ND	Mental Health Building	Minor	5,500
23	Fargo	ND	Relocate Canteen and Retail Store	Minor	2,750
23	Fargo	ND	Replace Aging Water, Storm and Sanitary Sewer Mains/Resurface Parking	NRM	3,500
23	Fargo	ND	Bldg 1 Emergency Generator and Switchgear Replacement	NRM	2,000
23	Fargo	ND	Bldg 9 First Floor West Renovation	NRM	2,600
23	Fargo	ND	Boiler Plant Replacement	NRM	6,600
23	Fargo	ND	Remodel Intensive Care Unit and Dialysis (Outpatient) - Wing 3C	NRM	3,300
23	Fargo	ND	Renovate 2nd Floor Bldg 46	NRM	1,750
23	Fargo	ND	Renovate Laboratory and Pathology	NRM	4,950
23	Fargo	ND	Out Lease Portions of VAMC to UND Med School	Other	1
23	Grand Island	NE	Construct Mental Health Inpatient Rehabilitation Center	Minor	2,750
23	Lincoln	NE	New Lease of Community Based Outpatient Clinic	Lease	1,500
23	Lincoln	NE	Exterior Concrete and Asphalt Repair	NRM	2,400
23	Lincoln	NE	Retuck Point B-	NRM	4,500
23	Omaha	NE	Renovate for TeleHealth Control Center	NRM	1,650
23	Omaha	NE	Renovate Audiology	NRM	1,650
23	Omaha	NE	Renovate Space for Inpatient Rehab Center	NRM	1,650
23	Fort Meade	SD	Community Living Center Expansion/Upgrade	Major	25,250
23	Fort Meade	SD	Relocate Sterile Processing and Distribution and Endoscopy	Minor	8,500
23	Fort Meade	SD	Renovate Bldg. 113 in-patient Wards	Minor	7,250
23	Fort Meade	SD	Mental Health Renovation	Minor	5,000
23	Fort Meade	SD	Relocate Dietetics	Minor	9,350
23	Fort Meade	SD	Fort Meade Wind Turbine Generator	NRM	1,931
23	Fort Meade	SD	Fort Meade Quarters/Outlying Buildings	Other	500
23	Hot Springs	SD	Replacement Domiciliary Multi-Specialty Outpatient Clinic	Major	69,000
23	Hot Springs	SD	Replace Boiler, Building 3	NRM	1,200
23	Hot Springs	SD	Install New Building Management System	NRM	1,100
23	Hot Springs	SD	Installation of Biomass Boiler	NRM	3,000
23	Hot Springs	SD	Existing Domiciliary Buildings	Other	350
23	Hot Springs	SD	Quarters Bldgs	Other	500

VISN	City	State	Project Name	Project Type**	Total Estimated Cost (\$000s)
23	Sioux Falls	SD	Community Living Center Cultural Transformation	Major	42,000
23	Sioux Falls	SD	Front Lobby expansion with VCS Addition/Prosthetics Remodel	Minor	4,026
23	Sioux Falls	SD	Build New Warehouse	Minor	2,265
23	Sioux Falls	SD	Demolish Bldgs 15,16,17,and 18, and Construct a New Administration Building	Minor	7,210
23	Sioux Falls	SD	Construct Parking Structure	Minor	2,163
23	Sioux Falls	SD	Construct Medical/Surgical addition	Minor	10,000
23	Sioux Falls	SD	Upgrade mechanical systems Building 1 & 5	NRM	2,038
23	Sioux Falls	SD	Renovate for Patient Privacy, Buildings 2S and 3S	NRM	1,545
23	Sioux Falls	SD	Renovate Mental Health Outpatient Clinic	NRM	2,101
23	Sioux Falls	SD	Upgrade Air Conditioning, Building 1	NRM	1,455
23	Sioux Falls	SD	Update mechanical controls	NRM	5,134
23	Sioux Falls	SD	Lab & Path Remodel with install of a Pneumatic Tube System	NRM	2,575
23	Sioux Falls	SD	Remodel Bldg 38 (VBA Offices)	NRM	3,936
23	Sioux Falls	SD	Update Way finding	NRM	1,019
<b>VISN 23 Future Year Cost Estimate Magnitude Range: \$716M-\$874M</b>					

\* 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 VHA NRMs is \$500,000. 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.

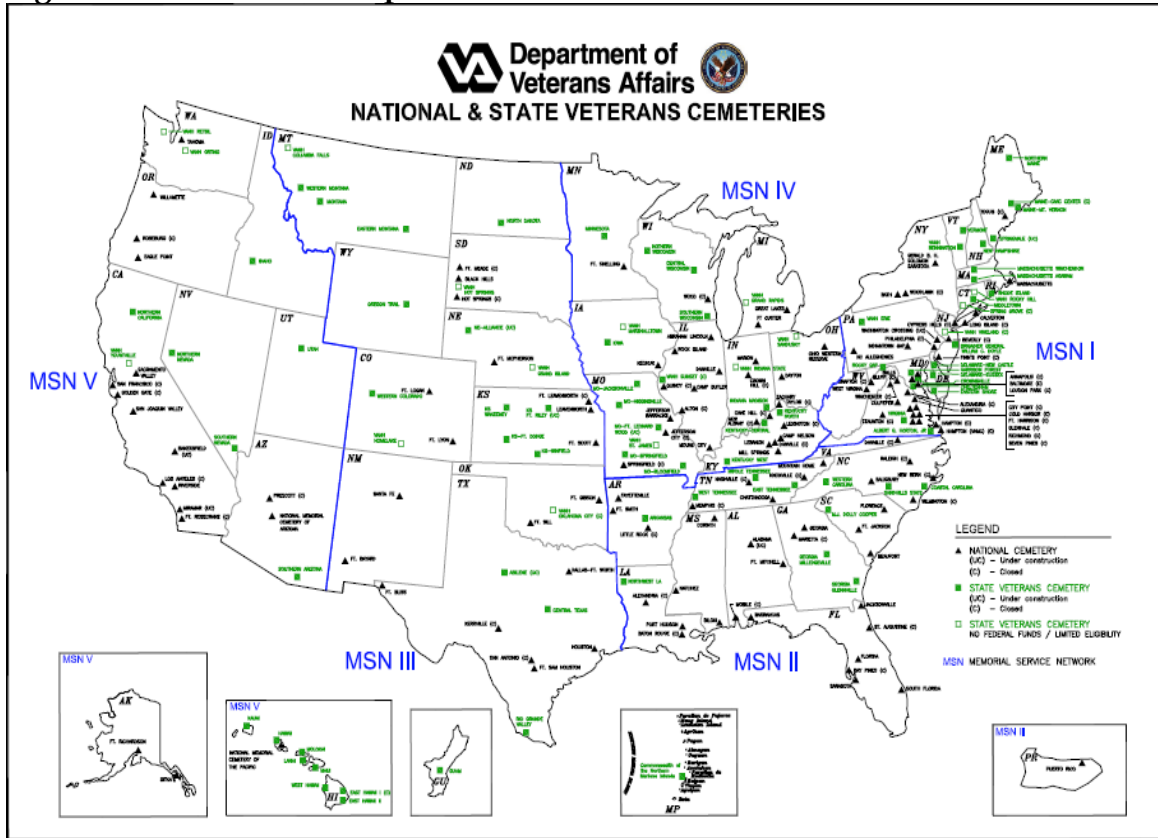


## Chapter 8.4 National Cemetery Administration

### 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 million gravesites over 19,000 acres and operates 400 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 government 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 is expected to be approximately 645,000 in 2011, and will continue to slowly decline. Interments in 2011 were approximately 117,000 and are expected to peak at nearly 126,000 in 2015. Interments are expected to decline to approximately 124,000 in 2017. The total number of gravesites is expected to increase from approximately 3.1 million in 2011 to over 3.3 million in 2013. The number of gravesites maintained is expected to be nearly 3.7 million in 2017. Gravesites required over the ten year planning horizon is approximately 922,409.

The Veterans Millennium Health Care and Benefits Act, Public Law 106-117, directed VA to contract for an independent demographic study to identify those areas of the country where Veterans will not have reasonable access to a burial option in a national or state Veterans cemetery and the number of additional cemeteries required over the ten year planning horizon. The National Cemetery Expansion Act of 2003, Public Law 108-109, directed VA to establish six new national cemeteries in the areas of Bakersfield, California; Birmingham, Alabama; Columbia/Greenville, South Carolina; Jacksonville, Florida; Sarasota County, Florida; and Southeastern Pennsylvania. These six areas were identified in the demographic study. As of January 2012, all six of these VA cemeteries are open and conducting Veteran burials.

It is also 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 governments to establish or expand Veterans cemeteries. Grants may fund up to 100 percent of the cost of establishing, expanding, or improving state or tribal government 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 committed to ensuring that Veterans and their families have convenient access to a burial option in a national, state, or tribal government Veterans cemetery, that the service they receive is dignified, respectful and courteous, and that our system of cemeteries meets or exceeds the highest standards of appearance required by their status as national shrines.

NCA anticipates that by 2013, nearly 90 percent (89.6%) of Veterans will have access to a burial option in a national, state, or tribal government Veterans cemetery within 75 miles of their home.

Two new burial policies targeting increased access and availability of burial options for our Nation's Veterans were included in the President's 2011 Budget. The first policy revised how VA determines the need to establish a new national cemetery.

### **Policy for Establishing a New National Cemetery**

- Previous policy was to establish new national cemeteries in areas of large unserved Veteran population – defined as 170,000.
- NCA evaluated recent state cemetery data which indicated a gap between the size of population centers served by a national cemetery ( $\geq 170,000$ ) and state cemeteries ( $\leq 82,000$ ). Under previous policy, Veterans in locations within that population gap would continue to be unserved.

The revised policy decreased the unserved Veteran population threshold to establish a new national cemetery from 170,000 to 80,000 within 75 miles of the potential location of a new national cemetery. 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 and will be maintained. The revised policy will result in five new national cemeteries and provide a burial option to an additional 500,000 Veterans and their families in the areas of Central East, FL; Omaha, NE; Western NY; and Tallahassee, FL. 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 the Northern area of Colorado to serve over 200,000 Veterans.)

### **Policy for Serving Urban Areas**

The second policy established “Urban Initiative” locations 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 some 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.

Under the initiative, 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 contract support.

The new policy seeks to improve travel time and access in urban areas currently served by a national cemetery.

### **VA Burial Access Initiative for Rural Veterans**

Building upon NCA’s efforts to improve burial access, the 2013 Budget includes an initiative for Veterans residing in rural areas. NCA is proposing to establish a national cemetery presence 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 another state. Eight states meet these criteria: Idaho, Montana, Nevada, North Dakota, Maine, Utah, Wisconsin, and Wyoming. NCA plans to pursue the Rural Veteran Initiative within our current budget request.

### **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.

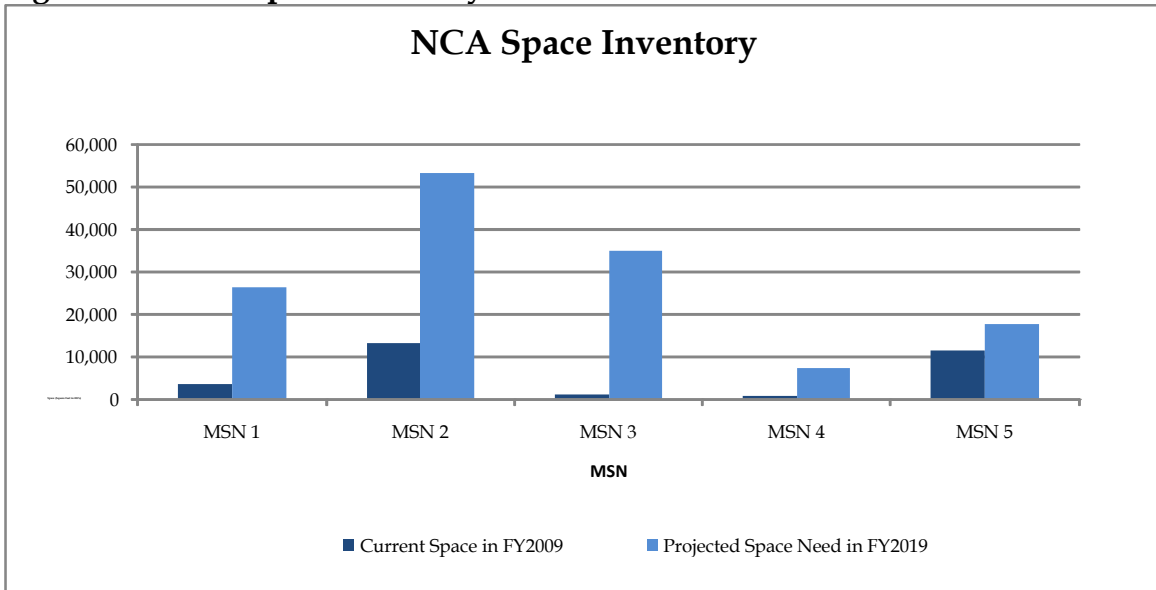
## **NCA Gaps**

**Access gap:** Defined as the percentage of Veterans who have access to a 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 10-Year Action Plan, has been established. The Corporate and Strategic Target for NCA Access is 94%. The percent of Veterans served by a burial option in a national, state or tribal government Veterans cemetery in 2010 was 88.1%. NCA expects to meet a target of 89.6% in 2013 by activating new state and tribal government Veterans' cemeteries through the Veterans Cemetery Grants Program. NCA expects to meet the strategic target of 94% by activating five currently planned new national cemeteries and using its grant program to encourage the establishment of additional state and tribal government Veterans' cemeteries. The planned new national cemeteries will address 2.4% of the gap between the percent of Veterans served by a burial option in a national, state or tribal government Veterans cemetery in 2011 and the strategic target. State and tribal government Veterans cemeteries will address the remaining 1.8% 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 all MSNs, with the greatest need found in MSN 2. Implementing all projects identified by SCIP in NCA’s 10-Year 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 10-Year 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 \$62.5 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 projects.

**Table 4-1: NCA Condition Gap by MSN**

<b>MSN</b>	<b>Current FCA Condition Gap (dollars in 000s)</b>	<b>Percent of Gap Corrected by Action Plan</b>
1	\$14,751	96.6%
2	\$21,418	99.9%
3	\$7,538	100%
4	\$1,019	100%
5	\$17,805	100%
<b>Total</b>	<b>\$62,533</b>	<b>99.3%</b>

## SCIP Estimated Magnitude Costs

The long range estimated cost to correct all currently-identified gaps for NCA is approximately estimated to be between \$915 million and \$1.1 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) <sup>1</sup>
Major Construction	0	\$0	15	\$563,000
Leases	0	\$0	0	\$0
Minor Construction	21	\$85,400	61	\$204,639
NRM	0	\$0	0	\$0
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$85,400</b>		<b>\$767,639</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$208,133
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$6,000	-	\$34,361
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$940	-	\$848
Recurring Activation Costs	-	\$0	-	\$0
IT Non-Recurring Activation Costs	-	\$404	-	\$264
IT Recurring Activation Costs	-	\$135	-	\$88
<b>Total</b>	<b>21</b>	<b>\$92,879</b>	<b>76</b>	<b>\$1,011,333</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals, sharing projects, etc.

<sup>3</sup>Out-year planning includes estimates for NRMs for future years and minor construction, non-major leases, disposals, and sharing projects for future years

<sup>4</sup>Below threshold refers to projects with costs below the established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for NCA minors is \$1 million. NCA has a total lump sum below threshold amount of \$40.3M for emergent needs and Minor Construction that will be identified during execution of the 2013 program. NCA's NRM projects are below the dollar threshold for inclusion by project in the plan and are accounted for in the below threshold/emergent needs line.

<sup>5</sup>Activation costs reflect activations costs for FY 2013 SCIP projects and future year, long range planning projects.

**Note:** The total funding requirements include the activation costs (funds needed to start up project -equipment, etc) but do not include the recurring costs such as additional salaries or staff needed to operate facilities.

**Table 4 -3: Planned 2012 Minor Construction Projects (Sorted by State, City, Type)**

Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
SCIP	Elwood	IL	Chicago Area Urban Initiative	10,000	5,350
SCIP	Springfield	IL	1000-Niche Columbarium	1,366	1,000
SCIP	Fort Scott	KS	Renovate [Historical] Maint Facility & Restore Rostrum	1,064	100
SCIP	Leavenworth	KS	Remodel/ Expand PIC & Admin Bldg & Add'l Parking	1,013	200
SCIP	Lebanon	KY	Renovate [Historical] Meigs Lodge	1,416	850
SCIP	Dayton	OH	2,000 Niche Columbarium	2,380	2,000
SCIP	Willamette	OR	Replace Maintenance Bldg #3003	1,124	912
Below Threshold	Fayetteville	AR	Acquire 1.473 Acres, Donation	40	40
Below Threshold	Riverside	CA	Expand Maint Yard/Storage	760	100
Below Threshold	Santa Nella	CA	Install Well	610	550
Below Threshold	Canton	GA	Acquire ~5 Acres, Purchase	100	26
Below Threshold	Keokuk	IA	Convert to 500 Pre-placed Crypts	542	400
Below Threshold	Danville	IL	Convert to 1,000 Pre-placed Crypts @ Sec 21	984	700
Below Threshold	Fort Leavenworth	KS	Acquire ~1 Acre, DoD Transfer	50	35
Below Threshold	Lebanon	KY	Convert to 500 Pre-placed Crypts	492	400
Below Threshold	Nancy	KY	Acquire 26-46 Acres, Purchase	575	75
Below Threshold	Nicholasville	KY	500-Niche Columbarium	763	600
Below Threshold	St. Louis	MO	Land Study (Silven Springs, 40 acres)	75	75
Below Threshold	Biloxi	MS	Replace Committal Shelter	700	450
Below Threshold	Maxwell	NE	Land Acquisition	15	15
Below Threshold	Dayton	OH	Public Restroom Addition (exterior accessible)	603	70
Below Threshold	Fort Gibson	OK	Renovate Administration Building	450	175
Below Threshold	Ft Sill	OK	Relocate Water Line (designed in 2011)	650	600
Below Threshold	Willamette	OR	Remove UST (Diesel, Unleaded, Waste Oil) & Install AST, Add Vehicle Wash Station (inc. removal of chemical UST)	774	600

Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
Below Threshold	Black Hills	SD	Acquire 90 Acres, Permit	100	30
Below Threshold	San Antonio	TX	Construct New Public Restroom	800	650
Below Threshold	Kent	WA	Acquire 4.5 acres	300	50
Below Threshold	Ft Snelling	WI	Replace Committal Shelter	512	450
Below Threshold	Mini-minor	ALL	Various	1,000	1,000
Grand-fathered	Seale	AL	Land Acquisition, 34 Acres Donation	50	15
Grand-fathered	Phoenix	AZ	Construct Columbaria/Memorial Wall	2,640	2,000
Grand-fathered	Prescott	AZ	Replace Rostrum; Add Shelter, Repair Roads, Entrance Sign	670	500
Grand-fathered	San Bruno	CA	Replace Perimeter Fence	2,540	1,800
Grand-fathered	San Bruno	CA	Renovate Rostrum & Road	1,350	800
Grand-fathered	Las Animas	CO	Water Well	500	500
Grand-fathered	Marietta	GA	Repair Historic Perimeter Walls (Ph 3)	500	400
Grand-fathered	Springfield	IL	New Washbay/Storage Building	793	500
Grand-fathered	Fort Scott	KS	Acquire 10.6 acres, Purchase	450	450
Grand-fathered	Baton Rouge	LA	Repair Historic Perimeter Walls (Ph 3)	500	400
Grand-fathered	Pineville	LA	Repair Historic Perimeter Walls (Ph 3)	500	400
Grand-fathered	Zachary	LA	GS Expansion (New Land)	8,000	3,900
Grand-fathered	Zachary	LA	Repair Historic Perimeter Walls (Ph 3)	500	400
Grand-fathered	Augusta	MI	Add Pre-Placed Crypts & Roadway	2,400	1,756
Grand-fathered	Corinth	MS	Repair Historic Perimeter Walls, Phase 4	1,250	1,125
Grand-fathered	New Bern	NC	Repair Historic Perimeter Walls, Phase 4	1,250	1,125
Grand-fathered	Wilmington	NC	Repair Historic Perimeter Walls, Phase 3	500	400
Grand-fathered	Santa Fe	NM	Renovate and Expand Admin/Maintenance Building	3,000	2,500

Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
Grand-fathered	Santa Fe	NM	Acquire New Land (5.7 acres, Donation)	15	10
Grand-fathered	Santa Fe	NM	Acquire New Land (6-10 acres, Purchase)	2,250	1,500
Grand-fathered	Eagle Point	OR	Replace Admin & Maint Facility, Wash Station, Site Improvements	6,000	4,844
Grand-fathered	Eagle Point	OR	Acquire 10 Acres, Purchase	300	250
Grand-fathered	Florence	SC	Repair Historic Perimeter Walls, Phase 4	1,250	1,125
Grand-fathered	Knoxville	TN	Repair Historic Perimeter Walls, Phase 3	500	400
Grand-fathered	Memphis	TN	Demolish Lodge/Const RR; Replace Committal Shelter	5,500	4,250
Grand-fathered	Mountain Home	TN	Convert to Pre-Placed Crypts	3,500	2,900
Grand-fathered	Houston	TX	Acquire 32.379 acres, Donation	15	15
Grand-fathered	Danville	VA	Repair Historic Perimeter Walls, Phase 4	1,250	1,125
Grand-fathered	Triangle	VA	Admin Building Replacement	4,800	4,200
Grand-fathered	Fort Bayard	NM	GS Expansion, New Admin/Maint Bldg, Shelter, Rostrum	6,568	5,530
<b>2012 Total</b>				<b>88,599</b>	<b>62,623</b>
<b>Projects below this line are oversubscribed* for FY 2012.</b>					
SCIP	San Bruno	CA	Repair Road, Curb & Drainage/Repl Site Signage (Ph 1&2)	4,500	450
SCIP	St. Louis	MO	Renovate Old Maintenance Building/Honor Guard Area	220	220
Other	Denver	CO	Water Connection	800	800
Other	Bushnell	FL	Renovate/Expand Admin Building	360	360
Other	Springfield	IL	Irrigate Entire Cemetery (New- 40 Acres)	330	330
Other	Marion	IN	Evaluate/ Acquire 8-10 Acres at Crown Hill	1,500	80
Other	Bath	NY	Acquire New Land (~12 acres, Purch.)	1,800	60
Other	Farmingdale	NY	Renovate Admin/Public Rest Rooms	360	360
Other	Fort Sill	OK	Convert to Pre-placed Crypts	2,000	2,000
Other	Eagle Point	OR	Design 2000 Pre-placed Crypts New Land	500	500
Other	Willamette	OR	Gravesite Expansion - Columbarium and In-ground Cremains	750	750
Other	Bridgeville	PA	Install Pre-placed Crypts	3,400	3,400
Other	Beaufort	SC	Gravesite Expansion (Crypts & Columbarium)	3,800	3,800



Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
Other	Florence	SC	Gravesite Expansion & Develop Remaining Site	5,300	5,300
Other	Nashville	TN	Renovate Admin & Maintenance Buildings	180	180
Other	San Antonio	TX	Repair/Replace Irrigation System	3,000	2,900
Other	Triangle	VA	Water Tank	1,890	200
Other	Grafton	WV	Replace Roads & Curbs and Install Pre-placed Crypts	6,300	6,300
Other	Leavenworth	KS	Renovate/Repair Roads	150	150

\* Oversubscribed signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table 4-4: NCA 2013 Above Threshold Potential Construction Projects\*\*  
(Sorted by State, City, and Type)**

Admin	City	State	Project Name - Short Description	Project Type	Budget Request (000s)	Total Estimated Costs (\$000s)
NCA	Bushnell	FL	Renovate/Expand Administrative Building	Minor	360	3,600
NCA	Lake Worth	FL	6,000-Niche Columbarium	Minor	4,900	4,900
NCA	Marietta	GA	Replace Roads and Storm Drainage	Minor	620	3,100
NCA	Springfield	IL	Irrigate Entire Cemetery, Camp Butler (New- 40 Acres)	Minor	330	3,300
NCA	Springfield	IL	Convert to 2,500 Pre-placed Crypts, Camp Butler	Minor	2,300	2,300
NCA	Leavenworth	KS	Renovate/Repair Roads	Minor	150	1,500
NCA	St Louis	MO	Renovate Old Maintenance Building/Honor Guard Area (Jefferson Barracks)	Minor	220	2,200
NCA	Santa Fe	NM	Construct Columbarium	Minor	530	5,300
NCA	Farmingdale	NY	2013 Minor Long Island NY Construct Equipment Storage Building w/Solar Array	Minor	200	2,000
NCA	Farmingdale	NY	Renovate Administration/ Public Rest Room	Minor	360	3,600
NCA	Riverhead	NY	Renovate Committal Hub Building	Minor	150	1,500
NCA	Riverhead	NY	Urban Initiative Columbarium-Only Satellite Cemetery NY	Minor	1,500	10,000
NCA	Elgin	OK	Convert to Pre-placed Crypts, Fort Sill, Ok	Minor	2,000	2,000
NCA	Portland	OR	Gravesite Expansion (Willamette, OR)	Minor	7,500	7,500
NCA	Bridgeville	PA	Install Pre-placed Crypts (NC of the Alleghenies)	Minor	3,400	3,400
NCA	Beaufort	SC	Gravesite Expansion	Minor	3,800	3,800
NCA	Florence	SC	Gravesite Expansion and Develop	Minor	5,300	5,300

Admin	City	State	Project Name - Short Description	Project Type	Budget Request (000s)	Total Estimated Costs (\$000s)
			Remaining Site Space			
NCA	Johnson City	TN	Gravesite Expansion and Cemetery Improvement	Minor	10,000	10,000
NCA	Madison	TN	Renovate Admin and Maintenance Buildings	Minor	180	1,800
NCA	Alexandria	VA	Renovate Historic Lodge	Minor	2,000	2,000
NCA	Grafton	WV	Replace Roads and Curbs and Install Pre-Placed Crypts	Minor	6,300	6,300
<b>Total</b>					<b>\$52,100</b>	<b>\$85,400</b>

\*For planning purposes, VA utilized an established dollar amount for 2013 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 Costs (\$000s)
NCA	Phenix City	AL	1,000-Niche Columbarium - 4	Minor	3,000
NCA	Fayetteville	AR	Land Acquisition for Cemetery Expansion	Minor	6,000
NCA	Fort Smith	AR	Renovate Admin; Expand Maint	Minor	3,500
NCA	Fort Smith	AR	Construct 1,000 Niche Columbarium	Minor	1,000
NCA	Phoenix	AZ	Gravesite Expansion & Cemetery Improvements	Major	27,000
NCA	Prescott	AZ	3,000-Niche Columbarium (Phase 2)	Minor	4,000
NCA	Gustine	CA	Install 4,000 Pre-placed Crypts	Minor	5,000
NCA	Los Angeles	CA	Renovate Historic Admin Bdg	Minor	2,200
NCA	Riverside	CA	Gravesite Exp. & Cemetery Improvements -2	Major	40,000
NCA	San Diego	CA	Water Line Connection	Minor	2,600
NCA	San Diego	CA	Renovate Perimeter Wall & Fence	Minor	3,600
NCA	San Francisco	CA	Repair Historic Perimeter Walls and Rostrum	Minor	2,500
NCA	Denver	CO	Cemetery Development (Phase 1) on New Land	Major	40,000
NCA	Las Animas	CO	New Cemetery - Southern Colorado Area	Major	36,000
NCA	Bushnell	FL	Gravesite Exp. & Cemetery Improvements -3	Major	40,000
NCA	Jacksonville	FL	Gravesite Expansion -4	Major	40,000
NCA	Lake Worth	FL	Gravesite Expansion -1	Major	35,000

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Costs (\$000s)
NCA	Pensacola	FL	New Cemetery - Central East Florida	Major	40,000
NCA	Pensacola	FL	3,000-Niche Columbarium - 2	Minor	2,500
NCA	Pensacola	FL	Install 5,000 Pre-placed Crypts	Minor	4,000
NCA	St Augustine	FL	New Cemetery - Tallahassee Florida Area	Major	40,000
NCA	Canton	GA	3,000-niche Columbarium	Minor	4,000
NCA	Marietta	GA	Install Irrigation	Minor	2,100
NCA	Keokuk	IA	500-niche columbarium	Minor	1,000
NCA	Danville	IL	Convert Section 21 to PPC	Minor	2,000
NCA	Elwood	IL	Environmental Program Management Support	Minor	1,700
NCA	Rock Island	IL	Irrigate Older Portions of Cemetery (44A)	Minor	3,600
NCA	Marion	IN	Urban Initiative Columbarium-Only Satellite Cemetery	Minor	10,000
NCA	Baxter Springs	KS	Gravesite Expansion	Minor	2,000
NCA	Louisville	KY	Irrigate Entire Cemetery - 4	Minor	1,300
NCA	Nancy	KY	Gravesite Expansion on New Land - 1	Minor	2,000
NCA	Nicholasville	KY	Irrigate Entire Cemetery, Camp Nelson, KY	Minor	2,100
NCA	Nicholasville	KY	Administration Building Upgrades	Minor	1,255
NCA	Baton Rouge	LA	Renovate Lodge, Maintenance Building, and Public Restroom	Minor	1,500
NCA	Pineville	LA	Renovate Administration and Maintenance Buildings	Minor	2,000
NCA	Zachary	LA	1,000-Niche Columbarium	Minor	4,000
NCA	Battle Creek	MI	Construct Equipment Storage Bdg	Minor	1,300
NCA	Battle Creek	MI	Amphitheater Assembly Area	Minor	1,496
NCA	Battle Creek	MI	Asphalt road work	Minor	1,000
NCA	Battle Creek	MI	2,000-niche Columbarium - 2	Minor	2,000
NCA	Minneapolis	MN	Asphalt road Work - 2	Minor	2,000
NCA	Minneapolis	MN	Irrigation System Expansion & Renovation	Minor	2,000
NCA	Minneapolis	MN	Convert to Pre-placed Crypts	Minor	8,500
NCA	St Louis	MO	Irrigate Entire 330 Acre Cemetery (Jefferson Barracks)	Minor	9,500
NCA	St Louis	MO	Historic Perimeter Stone Wall Restoration	Minor	1,000
NCA	St Louis	MO	Asphalt road Work - 4	Minor	1,000
NCA	St Louis	MO	5,000-niche Columbarium - 3	Minor	4,000
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	Maxwell	NE	New Cemetery - Omaha Nebraska Area	Major	36,000

Admin	City	State	Project Name - Short Description	Project Type	Total Estimated Costs (\$000s)
NCA	Santa Fe	NM	Gravesite Expansion on New Land - 2	Minor	3,000
NCA	Elmira	NY	New Cemetery - Western New York Area	Major	36,000
NCA	Farmingdale	NY	Provide Irrigation to 1/4 of the Site (91.2 Acres) Phase 3 of 4	Minor	9,800
NCA	New York-Kings	NY	Irrigate 16 Acre Site	Minor	1,800
NCA	Dayton	OH	Irrigate Entire Cemetery	Minor	7,682
NCA	Dayton	OH	Acquire Land for Cemetery Expansion	Minor	8,000
NCA	Rittman	OH	Irrigate Phase 1 Burial Areas	Minor	2,450
NCA	Rittman	OH	Asphalt Road Work - 5	Minor	1,500
NCA	Rittman	OH	8,000-niche Columbarium	Minor	8,000
NCA	Fort Gibson	OK	Renovate/Repair Roadways	Minor	1,500
NCA	Portland	OR	Gravesite Expansion - 8	Major	30,000
NCA	Bayamon	PR	Gravesite Expansion (Phase 1) on New Land	Major	45,000
NCA	Chattanooga	TN	Install Irrigation System - 2	Minor	2,800
NCA	Chattanooga	TN	Replace Roads & Storm Drainage - 2	Minor	1,000
NCA	Chattanooga	TN	Renovate Admin & Maint Bldgs	Minor	3,000
NCA	Madison	TN	Install Irrigation System	Minor	4,900
NCA	Dallas	TX	8,000-Niche Columbarium	Minor	7,000
NCA	Dallas	TX	Convert Section to Pre-placed Crypts	Minor	6,500
NCA	San Antonio	TX	Gravesite Expansion -5	Major	40,000
NCA	Quantico	VA	Gravesite Expansion, Admin Renovation & Cemetery Improvements -1	Major	38,000
NCA	Milwaukee	WI	Irrigate Entire Cemetery	Minor	3,856
NCA	Milwaukee	WI	Repair Road & Site Improvements	Minor	1,500
<b>NCA Future Year Cost Estimate Magnitude Range: \$691M - \$843M</b>					



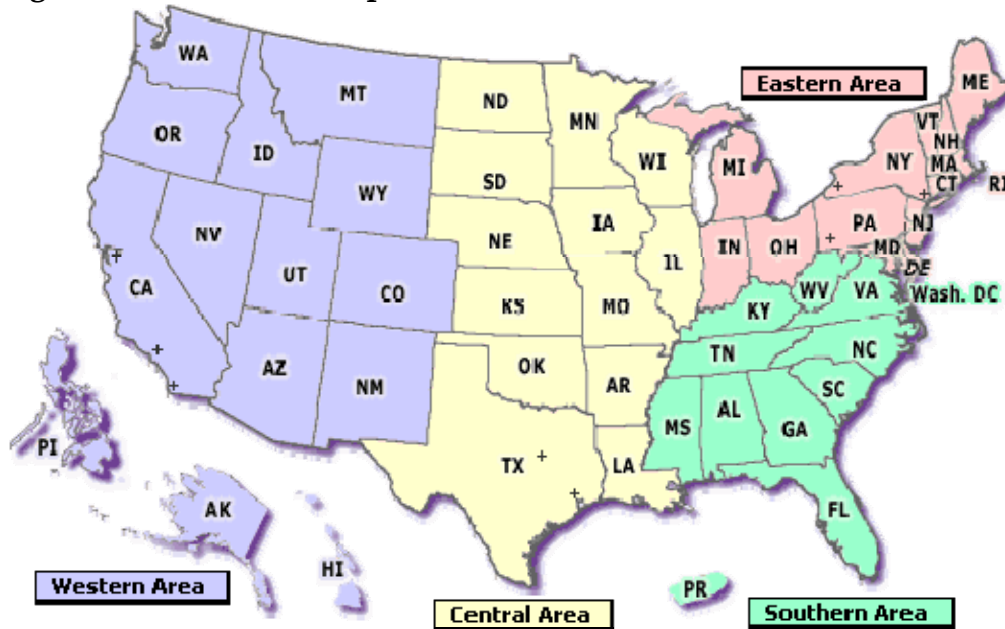
## Chapter 8.5

### *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**

	<b>Estimated Cost to Correct Identified FCA Deficiencies (000s)</b>	<b>Percent of Gap Filled Post SCIP</b>
<b>Total</b>	<b>\$16,891</b>	<b>97.5%</b>

## SCIP Estimated Long Range Magnitude Costs

The estimated cost to correct all currently-identified gaps for VBA is approximately estimated to be between \$368 and \$450 million. Approximately \$100 million of this estimate will 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 \$50 million. An estimated \$250 million will be required to fund ongoing consolidation, relocation, realignment and renovation projects at leased 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	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) <sup>1</sup>
Major Construction	0	\$0	2	\$97,000
Leases	0	\$0	3	\$54,100
Minor Construction	14	\$50,146	22	\$40,711
NRM	0	\$0	0	\$0
Other <sup>2</sup>	0	\$0	1	\$7,000
<b>Project Specific Subtotal</b>		<b>\$50,146</b>		<b>\$198,811</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$0
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$15,000	-	\$81,150
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$82,626	-	\$82,583
Recurring Activation Costs	-	\$0	-	\$0
IT Non-Recurring Activation Costs	-	\$25,520	-	\$23,887
IT Recurring Activation Costs	-	\$8,504	-	\$7,959
<b>Total</b>	<b>14</b>	<b>\$181,795</b>	<b>28</b>	<b>\$394,391</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals, sharing projects, etc.

<sup>3</sup>Out-year planning includes estimates for minor construction, non-major leases, disposals, and sharing projects for future years.

<sup>4</sup>The VBA Action Plans include under threshold lump sums for Minors below the established dollar threshold of \$5000,000. For 2013, VBA has a lump sum, below threshold amount of \$96.153 million for emergent needs and below threshold Minor Construction projects and that will be identified during execution of the 2013 program.

**Note:** The funding requirements include the activation costs (funds needed to start up project – equipment, etc) and they include the recurring costs such as additional salaries or staff needed to operate facilities.

**Table 5 -3: Planned 2012 Minor Construction Projects (Sorted by State, City, Type)**

Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
SCIP	Providence	RI	Relocate to New GSA Leased Space	3,400	3,400
SCIP	ALL	ALL	Emergency Facility Fund, Miscellaneous	2,000	2,000
SCIP	ALL	ALL	Various FCA Projects (Jackson, MS)	400	400
SCIP	ALL	ALL	VBA Transformation Initiatives	4,300	4,300
SCIP	Orlando	FL	Expansion	90	90
SCIP	Manila	PI	Capital Security Cost-Sharing	4,900	4,900
SCIP	Sioux Falls	SD	Replace HVAC	660	660
SCIP	Muskogee	TN	Expansion	250	250
SCIP	Houston	TX	Funded Maintenance Account	120	120
Grand-fathered	Montgomery	AL	Montgomery Fire Alarm System	415	415
Grand-fathered	Phoenix	AZ	Expansion	800	800
Grand-fathered	Los Angeles	CA	New Lease	2,500	2,500
Grand-fathered	San Diego	CA	Realign Station	100	100
Grand-fathered	St. Pete	FL	Expansion	245	245
Grand-fathered	Boise	ID	Renovation Project	80	80
Grand-fathered	Indianapolis	IN	Renovation Project (FY2011 Minor Plan)	190	190
Grand-fathered	Louisville	KY	Fiduciary Hub	450	450
Grand-fathered	Shreveport	LA	Renovation Project (FY2011 Minor Plan)	90	90
Grand-fathered	St. Paul	MN	Realign Station	300	300
Grand-fathered	Albuquerque	NM	Expansion	3,000	3,000
Grand-fathered	Pittsburg	PA	Cabling	80	80
Grand-fathered	Fargo	SD	Roof Repair	150	150
Grand-fathered	Nashville	TN	Renovation Project (FY2011 Minor Plan)	100	100
Grand-fathered	Roanoke	VA	Swing Space	580	580
Grand-fathered	White River Junction	VT	Relocation/Conversion	350	350
<b>2012 Total</b>				<b>25,550</b>	<b>25,550</b>

\* Oversubscribed projects may be funded, if other projects slip out of fiscal or are funded at below the estimated cost. Grandfathered projects are those projects that were partially funded in a previous



year, approved in previous year operating plan, or included in a previous Capital Plan as a current year or budget year project.

**Table 5-4: VBA 2013 Above-Threshold Potential Projects (Sorted by State, City, and Type)**

Admin	City	State	Project Name	Project Type	Budget Request (000s)	Total Estimated Costs (\$000s)
VBA	Montgomery	AL	Replace Fire Alarm System at the Montgomery VARO	Minor	413	413
VBA	Montgomery	AL	Correct Hurricane Assessment Items Identified at the Montgomery VARO	Minor	101	1005
VBA	Montgomery	AL	Replace Existing Roof at Montgomery VARO	Minor	495	495
VBA	Little Rock	AR	Replace Fan Coil System at N. Little Rock VARO	Minor	753	753
VBA	Little Rock	AR	Correct Seismic and Other Structural Deficiencies at the N. Little Rock VARO	Minor	567	5665
VBA	St Petersburg	FL	Correct Hurricane Assessment Items at the St. Petersburg VARO	Minor	560	560
VBA	St. Louis	MO	Relocate St. Louis VARO from GSA-Leased to Federal Office Building Space	Minor	550	5500
VBA	Jackson	MS	Correct Hurricane Assessment Items Identified at the Jackson VARO	Minor	755	755
VBA	Winston-Salem	NC	Consolidate and Renovate Winston-Salem VARO Federal Office Building Space	Minor	670	6700
VBA	Cleveland	OH	Realign and Renovate Cleveland VARO Federal Office Building Space	Minor	960	9,600
VBA	Muskogee	OK	Build Out Consolidated Muskogee VARO GSA-Leased Space	Minor	850	8500
VBA	Providence	RI	Build Out New GSA-Leased Space and Relocate Providence VARO	Minor	850	3400
VBA	Nashville	TN	Build Out--New Nashville VARO GSA-Leased Space	Minor	340	4800
VBA	Roanoke	VA	Realign and Renovate Floors 9,11, and 13 in the Roanoke VARO Federal Office Building Space	Minor	480	2000
				<b>Total</b>	<b>\$7,693</b>	<b>\$50,146</b>

\*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 Costs (\$000)
VBA	Montgomery	AL	Realign Veterans Service Center at the Montgomery VARO (Phase 1)	Minor	250
VBA	Montgomery	AL	Reset/Replace Exterior Patio Tiles at the Montgomery VARO Entrance	Minor	400
VBA	Montgomery	AL	Replace Finishes throughout Montgomery VARO	Minor	4,360
VBA	Montgomery	AL	Replace Johnson Controls Building System	Minor	466
VBA	Little Rock	AR	Build VA-Owned Replacement Facility for Little Rock VARO	Major	17,000
VBA	Lakewood	CO	Realign Current Denver Acquisition & Logistics Center Space for VARO Occupancy	Minor	1,000
VBA	St Petersburg	FL	Repair Building Parapet and Gutters at the St. Petersburg VARO	Minor	825
VBA	St Petersburg	FL	Realign Veterans Service Center at the St. Petersburg VARO	Minor	1,200
VBA	St Petersburg	FL	Replace Carpet Tiles at the St. Petersburg VARO	Minor	2,000
VBA	St Petersburg	FL	Replace Ceiling Tiles at the St. Petersburg VARO	Minor	750
VBA	St Petersburg	FL	Replace Lighting Fixtures at St. Petersburg VARO	Minor	760
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	Replace Roof and Skylight at the Jackson VARO	Minor	990
VBA	Jackson	MS	Realign Veterans Service Center Space, Jackson VARO	Minor	285
VBA	Jackson	MS	Replace Carpet at the Jackson VARO	Minor	280
VBA	Newark	NJ	Realign Former Vocational Rehabilitation & Employment (VR&E) Space for Veterans Service Center (VSC) Use at the Newark VARO	Minor	255
VBA	Albuquerque	NM	Renovate/Upgrade Computer Room for Albuquerque VARO	Minor	800
VBA	New York	NY	Realign Veteran Service Officer Space, New York VARO	Minor	630
VBA	Muskogee	OK	Consolidate Muskogee VARO GSA Leases	Lease	19,012
VBA	Providence	RI	Replace Providence VARO GSA Lease	Lease	14,388
VBA	Manila	RP	Fund VBA Annual Contribution to the Manila Capital Security Cost-Sharing (CSCS) Program	Other	7,000
VBA	Sioux Falls	SD	Build Replacement Facility for Sioux Falls VARO	Minor	8,000
VBA	Nashville	TN	Lease Nashville VARO	Lease	20,700
VBA	Houston	TX	Install New Carpet Throughout Houston VARO	Minor	660
VBA	Waco	TX	Build VA-Owned Facility for Waco VARO	Major	80,000
VBA	Waco	TX	Relocate Day One Brokering Center (D1BC) at the Waco VARO	Minor	1,200
				<b>Total</b>	<b>\$198,811</b>



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## *Chapter 8.6*

### *Staff Offices*

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#### **Introduction**

The Staff Offices are central, Departmental organizations with small but critical building and infrastructure needs. For the 2013 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 2013 Budget, Staff Offices will invest \$2,674,477 to correct FCA deficiencies with four projects at the Hines Distribution and Servicing Center. The staff offices' SCIP long range plan would address all remaining currently-identified facility condition gaps.

#### **SCIP Estimated Long Range Magnitude Costs**

The cost to correct all currently-identified gaps for Staff Offices is estimated to be between \$81 and \$99 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 Offices	2013		Future Years	
Project Type	# of Projects	2013 TEC (\$ in Thousands)	# of Projects	Out Year TEC (\$ in Thousands) <sup>1</sup>
Major Construction	0	\$0	0	\$0
Leases	0	\$0	1	\$2,600
Minor Construction	5	\$2,162	48	\$61,401
NRM	0	\$0	0	\$0
Other <sup>2</sup>	0	\$0	0	\$0
<b>Project Specific Subtotal</b>		<b>\$2,162</b>		<b>\$64,001</b>
Out Year Planning (Minors and NRM) <sup>3</sup>	N/A	\$0	-	\$14,726
Below Threshold/ Emergent Needs <sup>4</sup>	TBD	\$1,243	-	\$482
Partially Funded Major Construction <sup>5</sup>	0	\$0	0	\$0
Partially Funded Minor Construction	0	\$0	0	\$0
Non-Recurring Activation Costs	-	\$0	-	\$8,674
Recurring Activation Costs	-	\$0	-	\$0
IT Non-Recurring Activation Costs	-	\$0	-	\$1,748
IT Recurring Activation Costs	-	\$0	-	\$582
<b>Total</b>	<b>5</b>	<b>\$3,405</b>	<b>49</b>	<b>\$90,213</b>

<sup>1</sup>Total 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.

<sup>2</sup>Other projects include disposals, sharing projects, etc.

<sup>3</sup>Out-year planning includes estimates for minor construction, non-major leases, disposals, and sharing for out years.

<sup>4</sup> The OIT and Staff Office Action Plans include under-threshold lump sums for Minors below the established dollar threshold of \$1,000,000. For 2013, Staff Offices (including OIT) has a lump sum, below threshold amount of \$1.725 million for emergent needs and Minor Construction that will be allocated during the year.

**Note:** The funding requirements include the activation costs (funds needed to start up project – equipment, etc) and they include the recurring costs such as additional salaries or staff needed to operate facilities.

**Table 6 -2 Planned 2012 Minor Construction Projects (Sorted by State, City, Type)**

Office	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
Staff	Below Threshold	Phoenix	AZ	Build Storage/File Room.	120	120
Staff	Below Threshold	San Francisco	CA	Renovation of 5 Restrooms.	20	20
Staff	Below Threshold	Portland	OR	Renovation Office Space & Move into New Building.	50	50
Staff	Below Threshold	Roanoke	VA	Build-out Permanent Office Space for Staff and Operations	129	129
Staff	Below Threshold	N/A	N/A	Miscellaneous Funds	50	50
Staff	Below Threshold	N/A	N/A	Various IG Projects	860	860
Staff	Below Threshold	N/A	N/A	Misc. 999 Renovations	50	50
Staff	Below Threshold	Washington	DC	BPA's Under \$300K	375	375
Staff	Below Threshold	Washington	DC	Minor Construction Projects Under \$100K	500	500
Staff	Below Threshold	Hines	IL	Replace Exterior Door & Window	75	75
Staff	Below Threshold	Hines	IL	Replace/Upgrade HVAC Unit PH3	200	200
Staff	Grand-fathered	Hines	IL	Equipment Storage Building	400	400
Staff	Grand-fathered	Hines	IL	Life Safety Upgrades	456	456
Staff	Grand-fathered	Hines	IL	New Parking Lot (75-100 Spaces)	1,529	1,529
Staff	Grand-fathered	Hines	IL	Replace Exterior Door & Window	675	675
Staff	Grand-fathered	Hines	IL	Remodel NCA Restrooms	825	825
Staff	Grand-fathered	Hines	IL	Building 37 Tuckpointing	1,099	1,099
Staff	Grand-fathered	Hines	IL	OITFO Building 37 Renovation	1,750	1,750
Staff	Grand-fathered	Hines	IL	Replace/Upgrade HVAC	2,726	2,726
Staff	Below Threshold	Hines	IL	Building 37 Computer Room Upgrades	150	150
Staff	Below Threshold	Hines	IL	Resurface Parking Lot	200	200
Staff	Below Threshold	Hines	IL	Replace Security Card Reader with PIV compliant equipment	200	200

Office	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
Staff	Below Threshold	Hines	IL	MISC 3999 Renovations	212	212
Staff	Below Threshold	Hines	IL	Building Fence and Gate Replacement	230	230
Staff	Below Threshold	Philadelphia	PA	PITC Project to Conduct a Data Center Infrastructure Study	75	75
Staff	Below Threshold	Philadelphia	PA	Realign Duct Work Associated With Air Handler	75	75
Staff	Below Threshold	Philadelphia	PA	Misc. 999 Renovations	110	110
Staff	Below Threshold	Philadelphia	PA	Under-Floor Cable Management Plant	225	225
Staff	Below Threshold	Austin	TX	DHS-Video Storage Security Fence	50	50
Staff	Below Threshold	Austin	TX	Office Efficiency Modifications	150	150
Staff	Below Threshold	Austin	TX	Office Efficiency Modifications	150	150
Staff	Below Threshold	Austin	TX	AITC Upgrade Main Entrance Security	155	155
Staff	Below Threshold	Austin	TX	AITC Panel and Distribution Breakers	160	160
Staff	Below Threshold	Austin	TX	Post-1 Modifications	175	175
Staff	Below Threshold	Austin	TX	AITC Improve Roofing Structure	188	188
Staff	Below Threshold	Austin	TX	AITC Civil Work for Primary Electrical Service.	188	188
Staff	Below Threshold	Austin	TX	Misc. 999 Renovations	200	200
Staff	Below Threshold	Austin	TX	AITC Chilled Water Conversion	250	250
Staff	Below Threshold	Austin	TX	New Fuel Tank (support NDCP project)	250	250
Staff	Below Threshold	N/A	VA	Misc. 999 Renovations	100	100
Staff	Below Threshold	N/A	VA	Diesel Fuel Tank Refresh and Fuel System Enhancements	150	150
Staff	Below Threshold	N/A	VA	QITC Computer Room Expansion	250	250
Staff	Below Threshold	Martinsburg	WV	Misc. 999 Renovations	100	100
Staff	Below	Martinsburg	WV	Office Efficiency		

Office	Type	City	State	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2012 Obligations (\$000)
	Threshold			Modifications	200	200
Staff	Below Threshold	Martinsburg	WV	Phase 2 UPS Upgrade 1100kVA	250	250
Staff	Below Threshold	Martinsburg	WV	Electrical Mods	250	250
Staff	Grand-fathered	Washington	DC	VACO UPS	3,700	3,700
Staff	Grand-fathered	Washington	DC	IT Field Office Maintenance/Build Outs	1,600	1,600
Staff	Grand-fathered	Washington	DC	OIT Recurring Maintenance	2,500	2,500
Staff	Grand-fathered	Washington	DC	Fiber Optic Cabling	3,000	3,000
Staff	Grand-fathered	Washington	DC	CDCO Infrastructure Maintenance	6,500	6,500
Staff	Below Threshold	Washington	DC	IOC	122	122
Staff	Below Threshold	N/A	N/A	Recurring Maintenance (FF)	15	15
Staff	Below Threshold	N/A	N/A	Recurring Maintenance (Franchise Fund)	150	150
Staff	Below Threshold	N/A	N/A	Change Orders	100	100
Staff	Grand-fathered	Little Rock	AR	Rehabilitation of LETC/SCI Training Facility	2,900	2,900
Staff	Below Threshold	Austin	TX	Smoking Hut at FSC	14	14
				<b>Total</b>	<b>\$37,183</b>	<b>\$37,183</b>

\* Oversubscribed projects may be funded, if other projects slip out of fiscal or are funded at below the estimated cost.

\*\* Grandfathered projects are partially funded projects, or project that have been approved in a previous operating plan or were included in a previous Capital Plan as a current year or budget year project.

**Table 6-3: Staff Office 2013 Above-Threshold Potential Projects (Sorted by State, City, and Type)**

Admin	City	State	Project Name	Project Type	Budget Request (000s)	Total Estimated Costs (\$000s)
Staff	Hines	IL	Replace Fire Alarm and Fire Protection Systems	Minor	487	487
Staff	Austin	TX	Hardening of Loading Dock Area 13A	Minor	400	400
Staff	Austin	TX	Expand Diesel Storage Capacity for Generators 13E	Minor	250	250
Staff	Austin	TX	Replace PITC Data Center Floor Mounted 20 Ton A/C Units	Minor	750	750
Staff	Austin	TX	PITC Electrical Studies/Design/Build New EDG Distribution Plant	Minor	275	275
<b>Total 2013 Staff Offices</b>					<b>\$2,162</b>	<b>\$2,162</b>

**Table 6-4: Staff Office Future Years Above-Threshold Potential Projects (Sorted by State, City, and Type)**

Admin	City	State	Project Name	Project Type	Total Estimated Costs (\$000s)
Staff	Washington	DC	Washington DC Lease	Lease	2,600
Staff	Washington	DC	Install Fiber Optic Cable	Minor	1,000
Staff	Washington	DC	ORM Various Projects	Minor	375
Staff	Washington	DC	OGC Various Projects	Minor	395
Staff	Hines	IL	Albany SD&E Test Lab	Minor	300
Staff	Hines	IL	Renovate Building Entrances	Minor	1,003
Staff	Hines	IL	Replace 80% Branch Circuit Wiring and Conduit	Minor	2,503
Staff	Hines	IL	Replace Steam Unit Heaters & Various Pumps	Minor	2,500
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 CMOP Roof	Minor	2,000
Staff	Hines	IL	Replace Exterior Office Windows	Minor	1,000
Staff	Austin	TX	Lease National Data Centers	Lease	36,450
Staff	Austin	TX	Roof Access Mitigation	Minor	260
Staff	Austin	TX	EU-Upgrade UPS System	Minor	1,500
Staff	Austin	TX	15-Maintaining Continuing Operations Construction (3999)	Minor	266
Staff	Austin	TX	16-Maintaining Continuing Operations Construction (3999)	Minor	292
Staff	Austin	TX	17-Maintaining Continuing Operations Construction (3999)	Minor	322
Staff	Austin	TX	15-(Phase-2) Upgrade to Security Systems.	Minor	850
Staff	Austin	TX	Tier III Data Center	Minor	4,800
Staff	Austin	TX	2013 Minor Austin TX Power Efficiency (Green)	Minor	250
Staff	Austin	TX	Gate Entrance Guard Booth	Minor	250
Staff	Austin	TX	UPS Upgrade Phase 2	Minor	500



Admin	City	State	Project Name	Project Type	Total Estimated Costs (\$000s)
Staff	Austin	TX	Generator Upgrade Phase 2	Minor	500
Staff	Austin	TX	Power Efficiency Requirements	Minor	250
Staff	Austin	TX	Power Efficiency Requirements FY2015	Minor	250
Staff	Austin	TX	Power Efficiency Requirements FY2016	Minor	250
Staff	Austin	TX	Power Efficiency Requirements FY2017	Minor	250
Staff	Austin	TX	Diesel Fuel System Upgrade	Minor	250
Staff	Austin	TX	14-Perimeter Security Upgrades Phase 3	Minor	900
Staff	Austin	TX	14-Add new UPS System	Minor	800
Staff	Austin	TX	16-Security Upgrades	Minor	350
Staff	Austin	TX	16-Replace Data Center Wet Sprinkler to Dry Type System	Minor	1,500
Staff	Austin	TX	14-Additional CRAC Unit Chilled Water System	Minor	4,000
Staff	Austin	TX	14-New Data Center Monitoring System (temp & elec syst)	Minor	570
Staff	Austin	TX	14-Alternative Energy projects	Minor	250
Staff	Austin	TX	16-Replace Data Center Floor	Minor	2,600
Staff	Austin	TX	17-Refresh CRAC Units	Minor	1,000
Staff	Austin	TX	17-New Diesel Fuel Tank	Minor	400
Staff	Austin	TX	HITC - Computer Room Upgrades and Modifications (Phase 3)	Minor	6,000
Staff	Austin	TX	HITC - Lighting Phase 3	Minor	400
Staff	Austin	TX	Hardening of Roof Intrusion System 13C	Minor	300
Staff	Austin	TX	Hardening of Perimeter Security Fencing 13D	Minor	1,200
Staff	Austin	TX	New Computer Room Air Conditioning (CRAC) Units for Conversion and Growth 13F	Minor	1,370
Staff	Austin	TX	Maintaining Continuous Operation Construction 13G-3999	Minor	250
Staff	Austin	TX	Upgrade Building Electrical Services and Balance Data Center Electrical Distribution System 13M	Minor	4,500
Staff	Austin	TX	Strengthen the Data Center Floor System and Secure the Computer Room Perimeter Security Envelope 13K	Minor	650
Staff	Austin	TX	Modifications to Gate 13 to Improve Operation 13L	Minor	300
Staff	Austin	TX	Entrance Access Control Modification to the East and West Entrances to the Building 13Q	Minor	515
Staff	Austin	TX	PITC Misc. 3999 Renovations	Minor	400
Staff	Austin	TX	Data Center Expansion into Conditioned Warehouse 13S	Minor	4,800
Staff	Austin	TX	13R-Definitive Hardware Storage (DHS) Modifications	Minor	50
Staff	Austin	TX	13P-Replace Inefficient Electric Transformers	Minor	100
Staff	Austin	TX	13O-Replace Building Fire Alarm System	Minor	150
Staff	Austin	TX	13N-Upgrades to Security Overflow Parking Area	Minor	150
Staff	Austin	TX	11A-QITC-3999 Maintaining Continuous Operation Construction	Minor	150
Staff	Austin	TX	11B-QITC-PDU/UPS Refresh-Culpepper COOP	Minor	70

Admin	City	State	Project Name	Project Type	Total Estimated Costs (\$000s)
Staff	Austin	TX	11B-QITC-Bollards	Minor	100
Staff	Austin	TX	11A-CRDC-3999 Maintaining Continuous Operation Construction	Minor	100
Staff	Austin	TX	11A-HITC-3999 Maintaining Continuous Operation Construction	Minor	200
Staff	Austin	TX	Anti-tailgating Devices for the PITC Data Center Doors	Minor	60
Staff	Austin	TX	Study/Realign PITC Duct Work Associated With A/H 15 in the Data Center	Minor	120
Staff	Austin	TX	Feasibility/Design Study to Replace Wet Pipe Fire Suppression System in the PITC Data Center	Minor	200
Staff	Austin	TX	PITC Data Center Under Floor Cable Management Plant	Minor	135
Staff	Austin	TX	11B-QITC-Modifications to Office Space	Minor	175
Staff	Austin	TX	13H-Modifications to Office Space	Minor	140
<b>Staff Offices Future Years Cost Estimate Magnitude Range: \$93M- \$113M</b>					

### OIT Action Plan Strategy

A key component of OIT’s SCIP plan includes improvements for new data centers as a part of the OIT National Data Processing Strategy which is being acquired through contract. OIT also plans to improve operating efficiencies, and reduce energy use, costs and overall space needs through non-capital solutions like telworking and hoteling. OIT’s plan does not include major construction but will utilize non-capital solutions, leasing, minor construction, and recurring maintenance to correct functional gaps. Leased space is incorporated to accommodate anticipated OIT employee growth and movement across the VA system. These projects will provide adequate space and remedy current deficiencies in the existing OIT portfolio. OIT gaps can be viewed in addition to the total Staff Office gaps and are detailed below.

### OIT Gaps

**Condition Gap:** Currently, OIT is facing \$3,120,458 million in FCA deficiencies at the Hines Benefit Delivery Center which will be corrected during the long range plan

**Table 6-5: OIT Condition Gap**

Location	Estimated Cost to Correct Identified FCA Deficiencies	Percent Gap Corrected
Hines	\$3,120,458	100%
<b>Total</b>	<b>\$3,120,458</b>	<b>100%</b>

Total estimated costs provided in the table above are preliminary planning costs and are subject to change as projects are further refined. The OIT long range planning horizon Cost Estimate Range does not include under-threshold or out-year planning estimates.

### **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.

### **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.

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## *Chapter 8.7*

### *Other Capital Initiatives*

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#### **Building Utilization Review and Repurposing (BURR) Initiative**

VA faces significant challenges in reducing its unneeded inventory because of building location, age, high repair costs, market conditions, and competing stakeholder interests. Despite these challenges, VA continues to make progress. Begun in 2010, BURR is an inter-departmental initiative designed to identify opportunities to reuse VA's vacant or underutilized buildings and land. The BURR process has identified 494 vacant or underutilized buildings in VA's inventory for potential reuse or repurposing.

Culminating over two years of work to end homelessness among Veterans, a strategic study, the Building Utilization Review and Repurposing (BURR) initiative, identified unused and underused buildings and land at existing VA property with the potential to develop new housing opportunities for homeless or at-risk Veterans and their families. As a component of SCIP, the objectives of the BURR initiative are integrated into the Action Plans and the capital investment strategic analysis to consider repurposing of buildings and other development opportunities to reduce excess space. Action Plans can pursue the dual objectives of reducing VA's footprint, while simultaneously preventing and reducing homelessness among Veterans and their families through partnerships with stakeholders, local communities, and public or private entities.

#### **Homelessness**

As the eradication of homelessness among Veterans is one of the Secretary's key initiatives, the SCIP process calls for Action Plans to clearly indicate efforts undertaken to address the issue.

#### **Energy /Greening VA**

In order to move VA closer to meeting its energy and environmental objectives, SCIP identifies gaps in meeting energy efficiency, renewable energy, water conservation, and greenhouse gas (GHG) emissions reductions targets that are directly related to facility energy usage. Targets are based on executive orders and legislation that mandates specific performance in these areas from Federal agencies.

VA's key agency-level targets are to:

- Reduce energy consumption intensity by 3% annually through 2015
- Ensure that by 2013, 15% of electricity consumption is renewably generated
- Decrease water consumption intensity by 2% annually through 2016
- By 2020, reach a GHG emissions level (Scopes 1 and 2) that is 30% lower than 2008.

In addition to these targets, the Energy Policy Act of 2005, the Energy Independence and Security Act of 2007, and Executive Orders 13514 and 13423 require Federal agencies to achieve a variety of energy efficiency, renewable energy, alternative fueling, sustainable building and greenhouse gas emission reduction goals to protect the environment and reduce dependence on fossil fuels.

Key mandates impacting construction projects are:

- Major construction must be 30% better than the relevant national standard for building energy efficiency and related cost savings<sup>1</sup>. All Federal government construction projects must comply with sustainability, energy and water efficiency, and renewable energy requirements.
- Major construction projects must reduce fossil fuel-generated energy use 55% by 2010, 65% by 2015, 80% by 2020, 90% by 2025, and 100% 2030<sup>2</sup>.
- Ensure all new construction/major renovation of all Federal buildings complies with the Federal High Performance and Sustainable Building (HPSB) guiding principles.
- Ensure at least 15% of the existing buildings (above 5,000 square foot) meet Federal HPSB guiding principles.
- Install at least one renewable fueling pump at each facility with a fleet fueling station by 2010.
- Annually, Increase 10% total fuel consumption that is non-petroleum-based from 2005 baseline.

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<sup>1</sup> For VA, the relevant standard is ASHRAE 90.1-2007.

<sup>2</sup> Compared with Energy Star Target Finder.



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## *Chapter 8.8*

### *Conclusion*

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Through its innovative Strategic Capital Investment Planning (SCIP) process, VA provides 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 is an enhancement to VA's prior capital planning efforts and initiatives, and does not alter plans for existing projects that have previously received funding (in whole or part) from Congress. SCIP builds upon the solid foundation provided by VA's previous planning efforts, such as Capital Asset and Realignment for Enhances Services (CARES) process, by providing a true Department-wide approach to capital planning. 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 highest 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, and to ensure 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 a rough estimate of the range in cost the Department will face to make all capital improvements identified in the Long Range Action Plans to close existing gaps. Additionally, VA builds upon the lessons learned each year to make enhancements to the process. In 2011 VA developed a methodology to incorporate activations (start up) cost estimates that are incorporated in this years plan.

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, 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 has formulated a rational and defensible plan to meet VA's capital investment needs. VA is committed to updating this 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, and in construction technology, and increased use of non capital means when appropriate in a continuous effort to better serve Veterans, their families, and their survivors.





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## *Chapter 9.1*

### *Green Management Program*

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#### **Background**

Executive Order (EO) 13423 - Strengthening Federal Environmental, Energy and Transportation Management, enacted January 2007, raised the bar on the energy requirements contained in the Energy Policy Act of 2005 and mandated environmental and fleet management improvements. The Energy Independence and Security Act (EISA) of 2007 translated many of the requirements of EO 13423 into law, and imposed significant new requirements in the areas of energy efficiency and sustainable buildings. EO 13514 - Federal Leadership in Environmental, Energy, and Economic Performance, signed in October 2009, built on previous requirements and mandated that federal departments inventory greenhouse gas (GHG) emissions and set reduction targets. In order to best address these new requirements and maintain its place as a federal sustainability leader, VA integrated its Department-level energy, environment, transportation and sustainable buildings policy and program offices in 2003 to form the Green Management Program Service within the Office of Asset Enterprise Management (OAEM). OAEM continues to lead the program and policy office in all VA Department-level initiatives dealing with energy, environment, transportation management and sustainable building initiatives.

#### **Roles and Responsibilities**

OAEM chairs four Department-wide task forces, each of which addresses our primary areas of sustainability: energy, environmental, transportation/fleet management, and sustainable buildings. Each taskforce 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 in order to meet performance measures, and include deliverables, responsible parties, deadlines, and resource requirements for each activity. Taskforce members actively coordinate and oversee implementation of their respective plans, and interact with members of the other taskforces 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. OAEM also leads a Greening VA Working Group to promote employee greening efforts in the workplace. OAEM also leads

a Greenhouse Gas (GHG) Emissions Advisory Group to help VA achieve our Scope 1, 2 and 3 GHG reduction goals.

VA participates actively in federal inter-agency working groups and related subgroup meetings in all four areas, including: the Inter-Agency Energy Management Task Force; the Interfuels Working Group; the Federal Energy Savings Performance Contracting (ESPC) 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 reviewing and commenting on proposed guidance documents; participating in initiatives by furnishing VA-specific data, experiences and viewpoints; and providing input on proposed legislation, executive orders and other documents. VA co-sponsors GovEnergy, the premier energy training workshop and tradeshow of federal agencies, and serves on the FedFleet Planning Committee , which hosts the annual GSA FedFleet and More training event and expo.

### **Data and Reporting**

The Green Management Programs Service within OAEM supports the VA Administrations' efforts to achieve required environmental, fleet and energy measures through departmental policy, guidance, regulatory oversight, initiatives, and data reporting.

### **VA Required Reporting Measures**

Table 9-1 lists the reporting measures and target decreases mandated by the Energy Policy Act of 2005; Executive Order 13423 - Strengthening Federal Environmental, Energy and Transportation Management; Energy Independence and Security Act of 2007; and Executive Order 13514 - Federal Leadership in Environmental, Energy, and Economic Performance.

**Table 9-1: VA Required Reporting Measures**

VA Green Management Program Measures	Target (%)	Baseline Year	Target Year
Renewable Electricity Consumption (mandate)	7.5	No Baseline	2013
Traditional Energy Consumption Decrease	30	2003	2015
Sustainable Design Practices in the Guiding Principles	15	No Baseline	2015
Greenhouse Gas Emission Scope 1&2 Decrease	29.6	2008	2020
Greenhouse Gas Emission Scope 3 Decrease	10	2008	2020
Potable Water Reduction	26	2007	2020
Fleet Petroleum Consumption	20	2005	2015

The baseline year is the year that is the base for measurement and the target year is the year the VA is required to meet the target decrease. Renewable electricity consumption and sustainable design do not have a baseline year because the measures are total Department percentages. Descriptions of each energy measure are listed below:

**Renewable Electricity Consumption:** Percent of total facility electricity consumption that is renewable

**Traditional Energy Consumption Decrease:** Cumulative percent decrease in facility traditional energy consumption per gross square foot from the 2003 baseline

**Sustainable Design Practices in the Guiding Principles:** 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 fleet vehicles compared to the 2005 baseline

The table below outlines the progress of the VA towards achieving the target percentage by the target year. Energy measures where the year listed is prior to the baseline year have "N/A." VA reports its progress in January of each year via the Office of Management and Budget's Sustainability and Energy Scorecard. VA's investments in energy and water efficiency and renewable energy are allowing VA to meet the mandated goals and realize utility cost savings.

**Table 9-2: VA Reporting Measure Results 2006-2010**

<b>VA Green Management Program Measures Results (% by Fiscal Year)</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Renewable Electricity Consumption (mandate)	3	3.4	4.1	5.3	7.0
Traditional Energy Consumption Decrease	4	7.6	11.4	12.3	12.7
Sustainable Design Practices in the Guiding Principles	N/A	N/A	N/A	N/A	4.2
Greenhouse Gas Emission Scope 1&2 Decrease	N/A	N/A	N/A	N/A	N/A
Greenhouse Gas Emission Scope 3 Decrease	N/A	N/A	N/A	N/A	N/A
Potable Water Reduction	N/A	N/A	3	7.7	5.1
Fleet Petroleum Consumption	20.3	25	16.9	9.3	6.4

Table 9-3 outlines the VA's internal benchmarks towards achieving the target percent by the target year. During 2012 VA is expecting the renewable energy projects funded through the American Recovery and Reinvestment Act (ARRA) to begin generating renewable energy thus helping the VA to achieve the renewable energy percentage targets by 2013.

**Table 9-3: VA Reporting Measure Planned Targets 2011-2015**

<b>VA Green Management Program Measures Planned Targets (% by Fiscal Year)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Renewable Electricity Consumption	5.5	6	7.5		
Renewable Energy Consumed	5.5	6	15		
Traditional Energy Consumption Decrease	18	21	24	27	30
Sustainable Design Practices in the Guiding Principles	7	8	10	12	15
Potable Water Reduction	8	10	12	14	16
Fleet Petroleum Consumption	12	14	16	18	20

The most recent reporting measures are the greenhouse gas emissions. Executive Order 13514 - Federal Leadership in Environmental, Energy, and Economic Performance required federal agencies to inventory and decrease greenhouse gas emissions department wide by 2020. The VA is a leader among federal agencies

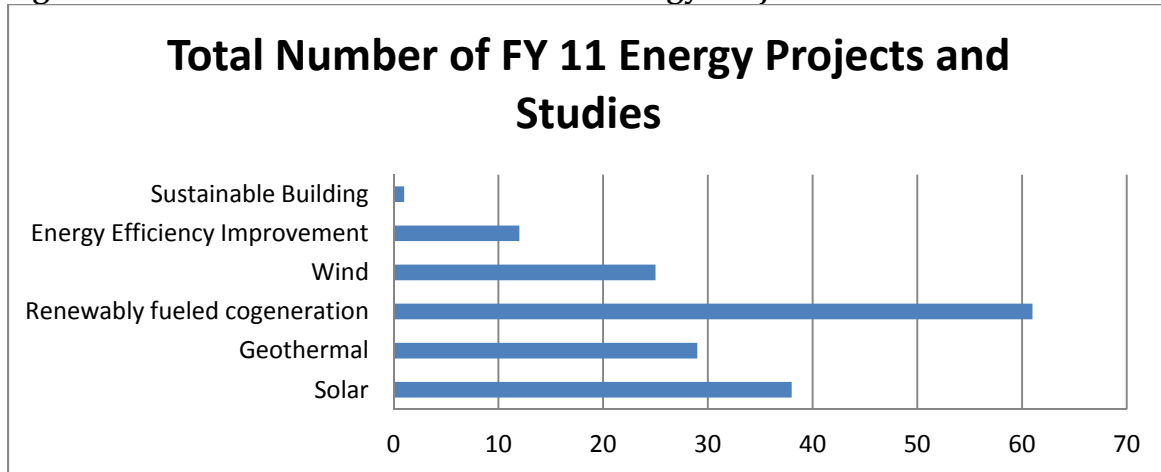
with one of the most aggressive target reductions for scopes 1 and 2 greenhouse gas emissions. Table 9-4 outlines the VA’s internal benchmarks towards achieving the target percent by the target year. The yearly benchmarks for greenhouse gas emission reduction are credited to increases in renewable energy consumption and decreases in traditional energy consumption.

**Table 9-4: Greenhouse Gas Emission Planned Targets 2011-2020**

Greenhouse Gas Emission Planned Targets (% by Fiscal Year)										
VA Green Management Program Measures	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Scope 1 & 2	1	2	5	7	11	19	22	25	27	29.6
Scope 3	0.5	0.5	1	4	5	6	7	8	9	10

VA is able to achieve mandated reporting 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.

**Figure 9-1: Numbers of FY11 Renewable Energy Projects & Studies**



### 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 additional data request required the VA to expand energy data

collection to include elements specifically for greenhouse gas emission reporting. One element added to CAMS specifically for greenhouse gas data reporting are Generation Resource and Integrated Database (eGrid) regions, the system in which the Agency's greenhouse gas emissions will be calculated. VA now has the capability to perform performance analysis by eGrid. VA 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. The VA is able to achieve the mandated energy target goals through data collection and continuous performance analyses. VA continues to provide energy information to DOE as required under the Energy Independence and Security Act of 2007 (EISA) and actively participates in a DOE working group that developed guidance for the collection of mandated facility energy assessments data. VA is one of the few agencies to have all EISA Section 432 designated covered facilities online and active in the EPA Energy Star Portfolio Manager program and continues to implement the automated benchmarking process initiated in 2006. Using online tools and computer programming, VA in 2009 continued quarterly energy benchmarking of its hospitals and regional benefits office facilities via this process.

#### **Sustainable Building Data Collection and Reporting**

VA gathers assessment data on the sustainability of existing buildings via an annual survey effort. 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 CAMS. The data are reported by VA in the Federal Real Property Council Report.

#### **Greenhouse Gas Data Collection and Reporting**

VA is currently working to meet its greenhouse gas reduction targets (see Table 9-1). 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 the Energy Independence and Security Act of 2007 (EISA) and the Energy Policy Act of 2005 (EPAct). VA submitted its first GHG inventory in January 2011.

#### **Environmental Data Collection and Reporting**

VA enters data on its environmental management systems (EMS) into an inter-agency database located on the FedCenter website, which calculates a score for each EMS. 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 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. VA reports quarterly to CEQ on the National Environmental

Policy Act (NEPA) status of VA projects funded by the American Recovery and Reinvestment Act of 2009 (ARRA). As required by EO 13514, VA has established targets for greenhouse gas (GHG) emissions reduction (See Table 9-4), and submitted its Strategic Sustainability Performance Plan to CEQ and Office of Management and Budget (OMB).

### Vehicle Fleet Data Collection and Reporting

VA enters key fleet vehicle data into an inter-agency database – the Federal Automotive Statistical Tool (FAST) database – and is able to view and report on the data using FAST analytical tools. This data forms 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 state-of-the-art commercial off-the-shelf system that will modernize fleet management in VA.

### Budget

In 2011, VA obligated \$360 million to expand its renewable energy portfolio, implement energy efficiency projects, and install energy and water meters to meet federal mandates through the Department-level Green Management Program (GM).

Utilizing Green Management funding, VA obligated 174 projects (\$202 million) focusing on renewable energy and 161 projects (\$158 million) improving energy and water efficiency at VA facilities.

**Table 9-5: 2011 VA Energy Project Awards**

Energy Program	Actual	No. Projects/Studies
Renewably-Fueled Combined Heat and Power	\$8,432,986	61
Solar	\$85,629,524	38
Wind	\$1,132,762	25
Geothermal & Ground Source Heat Pumps	\$27,251,952	29
Renewable Energy Certificate purchase	\$426,000	1
Energy Efficiency - Assessments/ECMS	\$34,663,362	12
Energy Efficiency Improvements	\$96,381,855	161
Sustainable Buildings	\$1,957,805	1
Other	\$25,000,000	8
Total	\$360,876,246	335

Renewable energy funding addresses all areas of project development, from conducting detailed technical and economic feasibility studies through 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, will improve the performance and efficiency of heating, cooling, lighting and water-using systems to achieve savings that will go back into providing services for Veterans.

In 2011, VA is maintaining energy manager positions and adding energy and environmental expertise; undertaking to certify additional existing buildings as sustainable; implementing wind, solar, geothermal and combined heat and power projects; conducting additional feasibility studies for renewably-fueled on-site energy projects; and ensuring that all owned facilities are implementing metering for natural gas, steam, and water.

VA's 2013 budget includes \$181 million in Medical Care to continue the improvements of the Department's ability to better manage its energy, environmental and fleet assets, most of which is directed to renewable energy initiatives, energy efficiency improvements, and sustainable building improvements. Improvements will also 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 9-6: VA Green Management Program Budget Summary 2011-2013**

Activity	2011 Actual (\$)	2012 Planned (\$)	2013 Planned (\$)
Renewably-Fueled Combined Heat and Power	88,432,986	20,625,000	57,903,000
Solar	85,629,524	27,400,000	42,278,000
Wind	1,132,762	14,340,000	3,000,000
Ground Source Heat Pump/Geothermal	27,251,952	-	17,238,000
Renewable Energy Certificates	426,000	2,200,000	2,200,000
<b>Renewable Energy Program Total</b>	<b>202,873,224</b>	<b>64,565,000</b>	<b>122,619,000</b>
Metering	-	-	814,000
Energy Assessments & Measures	34,663,362	9,055,000	9,055,000
Energy Efficiency Projects (NRM)*	96,381,855	41,523,000	-
Sustainable Buildings	1,957,805	1,000,000	1,000,000
Environmental Studies & Projects	-	4,704,000	1,967,000
Fleet Projects and Studies	-	2,841,000	-
Energy Modernization and Other	25,000,000	25,000,000	25,000,000
<b>Env, Fleet, and Sus Program Total</b>	<b>157,228,338</b>	<b>84,132,000</b>	<b>37,836,000</b>
Environmental Managers	2,757,000	2,840,000	2,840,000
Energy Engineers	14,420,000	14,853,000	14,853,000
NEBC Operations	3,090,000	3,183,000	3,183,000
<b>Staffing Total</b>	<b>20,267,000</b>	<b>20,876,000</b>	<b>20,876,000</b>
<b>Total Capital &amp; Staff</b>	<b>380,143,246</b>	<b>169,564,000</b>	<b>181,331,000</b>



## 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 central energy plants.

### Energy

Energy assessments: VA continues to conduct facility energy assessments on a rotating regional basis, and is pursuing implementation of energy conservation measures (ECM) identified during the assessments. As of 2011, VA had completed the first round of energy assessments at all of its facilities, and continued procurement planning and implementation for ECMs identified previously. In 2012, VA plans to begin a second round of assessments to facilities in VISNs 1, 5, 8, 10, 11 and 15 to determine any needed energy upgrades.

Advanced metering: In 2009, VA awarded a contract to install 1,600 advanced electric metering at VA facilities nationwide through the VA National Energy Business Center (NEBC) in Cleveland, OH. Once the meters at a particular facility are functional, 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. In 2010, VA awarded a contract for metering steam, natural gas and water consumption, with implementation funding through ARRA. These 3,000 utility meters are currently being designed. Additionally, all metering data (electric and utility) will be sent to a centralized website for data analysis and monitoring.

Renewably-fueled energy plants: Combined heat and power is an energy-efficient system that simultaneously produces electricity and steam, hot water, or chilled water. VA awarded five contracts to design and install one renewably-fueled energy plant and 4 conventionally-fueled combined heat and power systems. VA is currently in the design phase for renewably fueled energy plants at: Houston (TX) VA Medical Center (VAMC), Dallas (TX) VAMC, Tomah (WI) VAMC, Ann Arbor (MI) VAMC, and Battle Creek (MI) VAMC. These sites were selected based on completed feasibility studies that evaluated the potential for renewably-fueled energy plants. Renewable fuels under consideration include methane gas from landfills (biogas) and agricultural waste such as decaying trees and landscape waste, scrap wood, wheat or corn stalks (biomass).

VA is continuing to assess the potential for updating existing energy plants to incorporate combined heat and power technologies, with 26 feasibility studies awarded in 2011. 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 2011, VA awarded 26 solar photovoltaic (PV) design-install projects at 12 medical centers and four cemeteries based on the feasibility study performed in 2009-2011.

Prior to 2011, VA awarded 40 contracts to install solar PV systems at VA medical centers. These solar PV systems are primarily located on rooftops, but in some cases they are also placed over parking lots or ground-mounted.

Wind Power: VA has awarded a total of four wind turbine systems. In 2009, VA awarded a contract to a small business for a 600 kilowatt wind turbine at St. Cloud (MN) VA Medical Center. The American-made turbine is expected to provide up to 16 percent of the facility's annual electricity use, and will be completed in spring 2011.

In 2010, VA completed a wind turbine project, which was awarded to a service-disabled Veteran-owned small business contractor, at the Massachusetts National Cemetery in Bourne, MA. The 50 kilowatt turbine is expected to produce up to 97 percent of this cemetery's annual electricity usage. Additionally, VA awarded a 10 kilowatt wind turbine for the Manhattan Campus of the NY Harbor VA Healthcare System and a 20 kilowatt turbine for the Salt Lake City Healthcare System. Both wind projects will be completed in 2012.

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 2011, VA awarded 7 geothermal system contracts: one contract covering five VISN 11 sites, and individual contracts for Martinez (CA) VAMC, Mather (CA) VAMC, San Francisco (CA) VAMC, Reno (NV) VAMC, Hampton (VA) VAMC, and American Lake (WA) VAMC. These geothermal systems will be completed in 2012 and 2013.

**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 identifying additional facilities for environmental management system (EMS) implementation, with supporting implementation of EMS at all National Cemetery Administration sites nationwide. The Green Management Program provided green purchasing and EMS training for VHA’s Green Environmental Management Systems (GEMS) basic training courses. VA also conducted green purchasing contracting reviews on Quarters 3 and 4 of FY 2011, and achieved 96% compliance for each review. Finally, VA enabled computer power management on 269,324 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 awarded contracts for installation of alternative fueling capability at 33 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 VA certified 11 selected medical facilities. With these recent certifications, VA currently has more than 225 sustainable buildings, or 7.5% of the above-threshold inventory. VA also has 30 EnergyStar labeled medical facilities, which accounts for over 25 percent of the U.S. hospitals listed in the EnergyStar Portfolio Manager.

**Outreach:** VA launched a new 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.

In 2011, the Green Routine celebrated its second year of an awards program. The program provides Department-level recognition to VA employees and facilities who have developed, initiated, and/or significantly contributed to efforts to instill and encourage sustainable practices at their workplace. The awards program received 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 three VA projects to receive 2011 Federal Energy and Water Management Awards for: a photovoltaic covered parking system, a reclaimed water irrigation system, and a water conserving landscape design and implementation. DOE recognized Robert Rossbacher’s accomplishment as the energy manager for Salem and Beckley VA Medical Centers for his aggressive energy, water, and sustainability goals and activities, and for his exemplary leadership.

The White House recognized the entire Department of Veterans Affairs with the 2011 Presidential Award for Environmentalism, also known as the “Lean, Clean, and Green Award”. The award recognized VA’s programs to protect the environment and conserve energy. The award also recognized VA’s efforts to involve employees at all levels, resulting in the promotion of green practices in daily activities.

## **Plans**

Through VA’s Green Management Program, VA is planning and executing the following projects through 2013:

**Renewably-Fueled Energy Systems:** Design and construct renewably-fueled energy systems (combined heat and power systems that can use biogas or biomass fuels) at up to 10 previously identified facilities and complete feasibility assessments at more than 10 additional sites.

**Solar Photovoltaic:** Design and install solar photovoltaic projects at 14 previously-identified sites.

**Wind:** Design and install wind turbines at two sites.

Geothermal: Design and install geothermal systems at 10 sites previously identified through feasibility studies and evaluate 10 additional facilities for feasibility of direct geothermal projects.

Metering: Install building-level meters for natural gas, steam, chilled water and other utilities to meet federal metering mandates.

### **Summary Program Plan Through 2013**

- **Energy:**
  - Continue identification and implementation of on-site renewable energy projects
  - Continue implementing building-level metering at all VA facilities through national program
  - Invest in energy and water efficiency improvements
  - Increase renewable energy consumption to 15 percent of total electricity used by 2013
  
- **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 NEPA 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 employee on greening efforts and discussions
  
- **Vehicle Fleet:**
  - Finalize Department-level fleet management directive and handbook
  - Continue implementing contract to expand alternative fuel capability at over 90 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
  - Ensure all new construction will receive a minimum of Leadership in Energy and Environmental Design (LEED) Silver Certification or equivalent and comply with the Guiding Principles



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## *Chapter 9.2*

### *Real Property Performance Management*

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### **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 9-7: VA Strategic Goals**

<b>Goal 1:</b>	Improve the quality and accessibility of health care, benefits, and memorial services while optimizing value.
<b>Goal 2:</b>	Increase Veteran client satisfaction with health, education, training, counseling, financial, and burial benefits and services.
<b>Goal 3:</b>	Raise readiness to provide services and protect people and assets continuously and in time of crisis.
<b>Goal 4:</b>	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 taking a comprehensive lifecycle approach, and monitoring performance at each stage through the Capital Asset Management System (CAMS) and other tools.

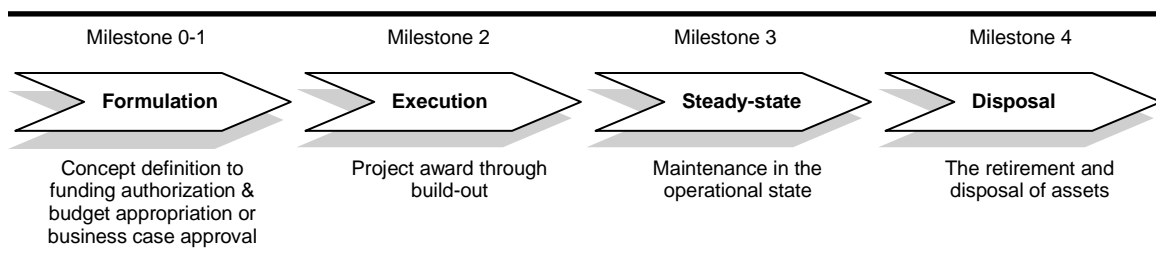
By following this approach and utilizing tools such as a sound capital investment process (including alternatives analysis, strategic linkage, and life cycle costing) and VA's Capital Asset Management System - Business Intelligence Tool (CAMS-BI) (including performance measurement), VA is able to improve 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 linear, the various stages are tightly linked. Monitoring of asset performance in steady-state drives disposal decisions and also provides input into the formulation phase to help direct areas of greatest need for capital investments. The result is a cyclical and iterative process for comprehensive life cycle management of our assets.

**Figure 9-2: Capital Asset Life Cycle**



### Formulation Stage

The formulation phase involves defining a specific concept or need and obtaining funding to obtain a needed capital asset. 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 monitoring the performance of our assets 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

The execution phase focuses on the expenditure of the appropriations obtained in the previous phase and on the actual award of a contract through the build-out or completion of the asset. Once a project is authorized and funded by Congress it enters the execution stage of its life cycle. Here the emphasis is on measuring planned and actual schedules (design and construction awards, and activation dates) and costs at each phase of the project's completion.



The monitoring of execution phase also provides input to other phases of the life cycle. Projects in execution provide projected impacts to the portfolio in terms of available space, condition improvements, or potential disposal candidates if the project is replacing existing assets. This 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 is entered. 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 the performance of the assets 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 helping define areas 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. The VA has a number of methods for disposing of assets. For example, VA can make the property available for reuse by other federal agencies. If no other agency is interested, VA may utilize deconstruction, mothballing and demolition. VA can 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 also 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, 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 - The CAMS tool consists of multiple parts, focusing on various stages of the asset management life cycle. The CAMS Portfolio Management tool focuses on managing the investments, both actual and potential, and evaluating their impact on the overall portfolio. The CAMS Portfolio Management tool allows for web-based input of concept papers and business case applications in support of the SCIP process. The data is organized, analyzed, and presented to track and monitor VA's assets against performance goals within and across asset types and administrations. Formulation and execution are the focus of the Portfolio Management tool. This tool is slated for retirement at the end of FY 2012. 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 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 is another part of the overall CAMS and focuses on steady state and disposal phases of the life cycle. CAMS-BI provides detailed analytical, evaluation, and reporting capabilities that allow 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 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.

Electronic reporting has been demonstrated by CAMS, 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, and 2010 for FRPC reporting. VA has also submitted electronic files for Energy Star ratings to Department of Energy (DoE) on a quarterly basis. DoE benchmarks similar facilities in Energy Star to one another and returns the ratings to VA. Annual Energy Performance Reports have now been created in CAMS-BI to incorporate these ratings 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 portfolio consists of four 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 9-8: Capital Asset Categories**

Asset Category	Details
Buildings and Land	<ul style="list-style-type: none"> <li>• Building systems, additions, new construction, renovation, parking garages, and acquisitions and disposal of properties. This also includes site acquisitions.</li> </ul>
Equipment	<ul style="list-style-type: none"> <li>• Medical Equipment: Any diagnostic or treatment modality used in the delivery of health care. This includes items such as cardiac-catheterization laboratory equipment, magnetic resonance imaging, or linear accelerators.</li> <li>• Non-Medical Equipment: Non-recurring equipment items that are used by non-medical administrations or offices.</li> </ul>
Leases/General Services Administration (GSA) Space Assignments	<ul style="list-style-type: none"> <li>• 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.</li> <li>• GSA Lease: Unlike the GSA assigned space, GSA Lease Space is space leased by GSA from the private sector.</li> <li>• GSA Space Assignment: Leased space acquired from GSA.</li> </ul>
Agreements	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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. (Authority for new leases expired December 2011)</li> <li>• 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.</li> </ul>

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 is being 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 is taking 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 will enable more continuity between CAMS-BI, SCIP, and CAI, providing more efficiency in managing our portfolio throughout the asset lifecycle. There are a significant number of improvements and enhancements 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 addition, additional enhancements are planned in FY 2012 to expand the functionality to assist in developing budget documentation and providing execution oversight for projects in that phase of the lifecycle.

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. 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.

VA is currently working on a new, more robust solution to manage the post-transaction phase of the EUL lifecycle. The new tool will be web-based, allowing for more collaboration with the local site monitors and providing automated tracking of key EUL requirements. Dashboards for performance tracking and issue monitoring are part of the new solution. Once complete, the new tool will replace PTOT and will be integrated with CAMS-BI to provide a more robust analytic engine. The end result will be a 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. VA anticipates having the tool fully operational and training of users to be completed in mid to late FY 2012.

## **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 9-9: VA Capital Portfolio Goals**

Goal	Description
<b>Decrease Operational Costs</b>	<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>
<b>Decrease Underutilized Capacity</b>	<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>
<b>Decrease Energy Utilization</b>	<p>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.</p>
<b>Increase Intra/Inter-agency and Community-Based Sharing</b>	<p>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.</p>
<b>Increase Revenue Opportunities</b>	<p>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.</p>
<b>Safeguard Assets</b>	<p>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.</p>
<b>Maximize Highest and Best Use</b>	<p>Maximizing the highest and most efficient use of VA assets is a combined effort of all VA organizations.</p>

### **Federal Real Property Council**

The Government Accountability Office (GAO) has considered federal real property to be a high risk area for several years. 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 FRPC is responsible for providing guidance and facilitating the implementation of agency asset management plans. These tasks are accomplished through a myriad of committees and workgroups both external and internal to the Department. Membership includes federal agencies and the Office of Management and Budget.

As a result of the Presidential Memo on Real Property, issued June 2010, there is now 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 is moving aggressively to improve their performance in these areas, and continues to measure where it has been most effective.

In July 2009, GAO provided "An Update on High Risk Issues" for Federal Real Property. They reported progress had been made to address long-standing problems with real property, but cautioned that deep rooted obstacles needed further reform by the new administration and Congress to sustain reform momentum. GAO specifically cited VA for their progress in reducing underutilized space, in part because VA has completed milestones that were planned in response to specific GAO recommendations, including the implementation of Capital Asset Management System-Business Intelligence (CAMS-BI) for improved information and reporting functionality.

Internal workgroups include the VHA Portfolio Workgroup, which includes field Capital Asset Managers, who work with the Office of Asset Enterprise Management to meet federal and agency performance and reporting requirements. Overall, VA portfolio performance is monitored by the VA Monthly Performance Review Board, chaired by the Deputy Secretary, where results are presented on a monthly and/or quarterly basis.

### **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, Grants for Veterans Cemeteries, Grants for State Extended Care Facilities, 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 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 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 9-10: Real Property Performance Results**

Measure	Results					Targets	Strategic Target
	2007	2008	2009	2010	2011	2012 (Initial)	
<b>Utilization:</b> Percent of space utilization as compared to overall space (owned and direct-leased)	112%	113%	114%	122%	116%	110%	100%
<b>Condition:</b> Percent Condition Index (owned buildings)	74%	66%	74%	71%	78%	78%	87%
<b>Mission Dependency:</b> Ratio of non-mission dependent assets to total assets	12%	12%	12%	9%	10%	10%	10%
<b>Operating Costs:</b> Ratio of operating costs per gross square foot (GSF) (Targets conform with FRPC Tier 1 definitions)	\$5.80	\$6.47	\$6.95	\$7.64	\$7.94	\$7.23	\$6.41

**Utilization:** VA's baseline performance was established in 2004 at 80 percent. In 2011, utilization performance was 116 percent, exceeding the target of 100 percent. VA improved its utilization of space through disposals, functional consolidations, and improved planning. Over the period 2004 - 2011:

- VA reduced its inventory by 593 assets (5.8 million GSF) and 391 acres
- VA's total GSF (owned and leased) increased over the same period, increasing from 156,380,261 GSF in 2004 to 165,330,311 GSF in 2011 for a net gain.

**Disposals and other Dispensations:** Summary data on actual disposals and enhanced-use leases for 2011, and planned disposals for 2012 through 2016 can be found in appendix D. In 2011, VA disposed of 84 assets, representing 436,907 GSF and 9 acres of land through reuse, demolition and enhanced-use lease.

**Table 9-11: Actual Disposals and Other Dispensations by Modality 2004 -2011**

Disposal Modality	2004-2009			2010			2011			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	17	189,767	0	11	31,391	0	18	110,565	0	46	331,723	0
Demolition	210	1,297,241	0	78	188,891	0	49	270,387	0	337	1,756,519	0
Enhanced Use Lease (Land or Building)	120	2,045,594	169	39	796,439	102	1	0	9	160	2,842,033	280
Mothballing	0	0	0	0	0	0	12	25,134	0	12	25,134	0
Reuse by Other Federal Agencies	6	70,107	41	1	0	9	2	2,500	0	9	72,607	50
Reuse by Other VA Entities	2	495,576	52	1	3,600	0	2	28,321	0	5	527,497	52
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	0	0	0	8	13,400	0
<b>Grand Total</b>	<b>379</b>	<b>4,354,598</b>	<b>271</b>	<b>130</b>	<b>1,020,321</b>	<b>111</b>	<b>84</b>	<b>436,907</b>	<b>9</b>	<b>593</b>	<b>5,811,826</b>	<b>391</b>

**Table 9-12: Planned Disposals and Dispensations 2012- 2016**

<b>Disposal Modality</b>	<b># Total Assets</b>	<b>Total GSF</b>	<b>Total Acres</b>
Deconstruction	53	601,934	0
Demolition	284	3,847,615	0
Enhanced Use Lease (Land or Building)*	235	2,092,794	257
Mothballing	30	535,391	0
Reuse by Other Federal Agencies	21	349,097	0
Sharing, Outlease, License, Permit, Easement	14	333,320	0
Transfer - Negotiated Sale	24	117,539	0
Transfer - Public Benefit Conveyance	3	849,711	7
Transfer - Public Sale	3	6,316	0
Transfer - GSA Disposal Authority	1	0	1
Disposal Modality TBD**	80	569,074	46
<b>Grand Total</b>	<b>748</b>	<b>9,302,791</b>	<b>311</b>

\* These Enhanced Use Leases were executed prior to expiration of authority.

\*\* Exact method of disposal is still under consideration, including Demolition, Sale, Sharing, Transfer, or other method.

**Condition:** VA’s 2005 baseline performance is 81 percent; 2011 performance was 78 percent, which currently meets the strategic target of 78 percent by 2012. 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 2011. It does not account for additional planned capital improvements supported by the 2012 appropriation and the 2013 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 9-13: Facility Condition Assessment Status Report (as of 12/20/2011)**

Admin.	Baseline	New Deficiencies	FCA Projects Completed	FCA Projects Obligated - Not Yet Completed	\$ Remaining
VHA	\$10,036,407,219	\$2,126,177,690	\$967,359,985	\$2,189,029,355	\$9,006,195,569
All Other	\$81,719,605	\$17,320,648	\$280,600	\$22,339,115	\$76,420,538
<b>Total</b>	<b>\$10,118,126,824</b>	<b>\$2,143,498,338</b>	<b>\$967,640,585</b>	<b>\$2,211,368,470</b>	<b>\$9,082,616,107</b>

**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. In 2011, VA continued to meet its strategic target that 10 percent or less of its portfolio be classified as non-mission dependent.

**Operating Costs:** VA's 2007 baseline performance is \$5.80 per GSF. For 2011, VA's operating cost per GSF was \$7.94. The 2012 target is \$7.23.

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 2011, VA:

- Replaced current Crystal Reports tool with BI Reporting tool for tighter integration with CAMS-BI.
- Completed software upgrades to both CAMS components, BI and Portfolio Management.
- Tracked maintenance costs for maintaining underutilized and vacant properties.
- Evaluated leased properties to ensure they are accurately accounted for in the inventory and can be analyzed for cost effectiveness.
- Updated VHA space analysis process to ensure space is accurately projected.
- Incorporated updated VHA workload information or similar projection model data.
- Expanded space analysis to NCA based on their forecast of workload demands.
- Evaluated space projection methods and tools to determine if consolidation is an option to improve efficiency. Evaluated options for better integrating the SCIP action plan and gap analysis processes with the business case submission process currently in CAMS.
- Expanded Business Intelligence (BI) reporting capabilities below the building level detail, including departmental breakdown.
- Worked with field elements to ensure data accuracy is maintained and provide CAMS analysis to assist in identifying areas requiring action.

## **Future Plans**

In 2012, VA plans to:

- Track, monitor, maintain and evaluate square foot (sq ft) reductions, financial and non financial benefits from agreements.
- Redesign and revamp the CAMS-BI data and reporting layouts to better reflect the new performance areas critical to real property management.
- Replace business case portion of CAMS with new, better integrated solution with SCIP.
- Enhance FAS quarterly reporting.
- Reassess and improve design of CAI interfaces to enhance ease of use.
- Build additional features, functions, and business rules in CAI to improve accuracy and efficiency of processes to plan actions for real property assets.
- Implement full SCIP solution, including scoring and prioritization through budget formulation processes.
- Decommission CAMS ProSight functionality as business cases are fully integrated into SCIP.

In 2013, VA plans to:

- Integrate the Energy Metering database with CAMS-BI for summary level analysis.
- Expand space analysis to VBA and staff offices based on their forecast of workload demands.
- Consolidate CAMS, CAI, and SCIP business intelligence functions.

### **Enhanced-Use Leasing Program**

For 20 years, VA had an innovative capital asset management tool called enhanced-use leasing (EUL).

Through VA's EUL program, partnerships were formed with private-sector developers to repurpose underutilized VA properties to meet a wide range of VA needs. These partnerships 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.

The EUL program allowed VA to support two major initiatives by matching supply (available VA buildings and land) with Veteran housing demand using third-party development, financing, and supportive services. This approach had 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.

### **EUL Authority Expired at the End of 2011**

On December 31, 2011, VA's EUL authority expired. VA remains committed to the objective this important program to effectively leverage and manage its inventory of underutilized properties through projects beneficial to Veterans, VA, Federal and state governments, local communities, and American taxpayers. The Administration will work with the Congress to develop future legislative authorities to enable the Department to further repurpose its underutilized properties.

### **EUL Authority (1991-2011) and Benefits**

Originally enacted in 1991, VA's authority to use this mechanism was codified in sections 8161 through 8169 of title 38, United States Code. In 2001, the authority was renewed for an additional ten years through 2011. This authority allowed VA to lease land or buildings to public, private and/or non-profit sectors for up to 75 years, provided the use of the property was consistent with VA's mission. Leased property could be developed for non-VA uses, and/or VA uses that improve the property.

Although Congress chose to exempt VA's EUL authority from some Federal property statutes to help provide flexibility in its application, VA was still required to abide by all Federal environmental laws such as the National Environmental Policy Act, and the National Historic Preservation Act.

VA was not required to follow standard Federal acquisition rules when selecting an enhanced-use lessee, but VA had to use procedures that ensured the integrity of the selection process and the fiduciary responsibilities of good stewardship.

### **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 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 included hospice centers, mental health facilities, expanded parking, and child-care facilities, among others.

### **Benefits to VA**

Use of this program 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 (monetary and/or in-kind) in various forms including but not limited to revenue, facilities, space, or services.

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 property managers to be creative and aggressively pursue opportunities to partner with both private and non-profit entities.

Through this beneficial opportunity, enhanced-use leases provided VA partners with long-term access to underutilized VA building and/or land assets in exchange for consideration, which could have taken the form of a one-time payment, recurring revenue, and/or in-kind consideration, such as providing direct service to Veterans.

### **Benefits to Developers and Local Community**

An enhanced-use lease provided 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, the facility was subject to state and local taxes, increasing the tax base for the local community. This increase to the tax base helped 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 has been close coordination with and involvement of the local government and community as full partners in the development process. As part of this partnership, VA held public hearings at the location of any proposed enhanced-use lease to obtain input from local Veterans, as well as the general public. Through close collaboration with its stakeholders, community and local government partners, VA was able to address concerns early in the planning and development process of its projects. Additionally, VA provided notice to its Congressional oversight committees prior to entering into an enhanced-use lease.

### **Awarded Enhanced-Use Leases**

VA has completed a variety of projects since the enactment of the EUL statute, including office buildings, parking facilities, low-cost senior housing, co-generation (heat and electricity) energy plants, single room occupancy housing (homeless shelters), and child care and mental health centers. Appendix E includes a list of enhanced-use leases that have been awarded since the inception of the program.

### **Recent Enhanced-Use Lease Successes**

#### ***Salt Lake City, Utah - Transitional Supportive Housing for Homeless Veterans***



The Housing Authority of Salt Lake City has partnered with VA through an enhanced-use lease to develop, construct, operate, and maintain a supportive housing facility on the George E. Wahlen Department of Veterans Affairs Medical Center campus in Salt Lake City, Utah. This transitional housing facility will offer 72 units of transitional housing and supportive services for eligible Veterans. Open for operations in 2013, the facility will be designed to provide safe, drug- and alcohol-free housing and supportive services to eligible Veterans in the Salt Lake City community. The lease will also result in maintenance cost savings to VA.



### *Viera, Florida – Permanent Assisted-Living Housing for Senior and Non-Senior Veterans*



INVENCO Senior Housing, LLC, has partnered with VA through an enhanced-use lease to develop, construct, operate, and maintain an assisted-living facility adjacent to the Viera VA Outpatient Clinic campus in Brevard County, Florida.

This permanent housing facility will offer 86 units of permanent housing and supportive services for eligible Veterans and non-

Veterans. Open for operations in 2013, the assisted-living facility will provide priority placement for Veterans who are elderly, have disabilities, and are in need of supportive services that enhance and extend independence, lifestyle and quality of life.

### *VA Signs 38 Additional Enhanced-Use Leases at Locations Nationwide*

In 2009, VA launched its Building Utilization Review and Repurposing (BURR) initiative, with the objective of finding all possible reuse opportunities for unused VA buildings and land. The first major focus of BURR identified VA properties suitable for developing housing for homeless and at-risk Veterans. The type of housing needs were expanded to include senior Veterans capable of independent living and Veterans requiring assisted-living with supportive services, including polytrauma and traumatic brain injury patients and families.

VA has advanced further on this initiative by executing 38 leases in December 2011 that will provide more than 4,000 units of permanent and transitional housing and mixed-use development at VA medical center campuses nationwide. The locations of the 38 leases awarded with proposed developments include:

- Alexandria, Louisiana. – 130 transitional housing units
- Augusta I, Georgia. – 50 permanent housing units and 20 transitional housing units
- Augusta II, Georgia. – 30 permanent housing units
- Bath, New York – 40 permanent and transitional housing units
- Bedford, Massachusetts – 70 permanent housing units
- Brockton, Massachusetts – 14 permanent housing units
- Canandaigua, New York – 33 transitional and permanent housing units
- Cheyenne, Wyoming – 40 permanent housing units
- Chillicothe, Ohio – 310 permanent and transitional housing units
- Danville, Illinois – 65 permanent housing units
- Dayton I, Ohio – 67 permanent and transitional housing units
- Dayton II, Ohio – 186 permanent and transitional housing units
- Fort Harrison, Montana – 100 permanent housing units

- Fort Howard, Maryland – 1,423 housing units and mixed-use development
- Grand Island, Nebraska – 102 permanent housing units
- Hines, Illinois – 120 permanent housing units
- Kerrville, Texas – 100 units of assisted living and/or senior housing
- Knoxville, Iowa – 75 units of transitional housing
- Lincoln, Nebraska – Mixed-use development
- Lyons, New Jersey – 61 permanent housing units
- Memphis I, Tennessee – Increased parking capacity and mixed-use development
- Memphis II, Tennessee – Increased parking capacity and potential mixed-use development
- Menlo Park, California – 60 permanent housing units
- Minneapolis, Minnesota – 58 permanent housing units
- Newington I, Connecticut – 74 permanent housing units
- Newington II, Connecticut – 100 units of assisted living and/or senior/non-senior housing
- Northampton, Massachusetts – 48 permanent housing units
- Northport, New York – 110 permanent housing units
- Perry Point, Maryland – 42 permanent and transitional housing units
- Roseburg, Oregon – 44 permanent and 10 transitional housing units
- Sacramento, California – 80- to 99-bed nursing care facility
- Salem, Virginia – 198 permanent and transitional housing units
- St. Cloud, Minnesota – 35 permanent housing units
- Togus, Maine – 50 permanent housing units
- Topeka, Kansas – 76 permanent housing units
- Tuscaloosa, Alabama – 26 permanent housing units
- Vancouver, Washington – 42 permanent housing units
- Walla Walla, Washington – 40 permanent housing units

*Sample planned developments at Canandaigua, Newington I and Menlo Park.*





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## *Chapter 9.3*

### *Collaboration with the Department of Defense*

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#### **Introduction**

There have been many efforts by Congress and the Executive Branch 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 efficiency, 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 savings by forming a more consistent, flexible and meaningful partnership between the two Departments that will better provide 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 construction planning initiatives that are mutually beneficial to both Departments. The primary focus of this group is to ensure collaborative opportunities for joint capital asset planning are explored, evaluated, and maximized to enhance service delivery to Veterans and Service Members. The CPC serves as the clearinghouse for the final review of all joint capital asset initiatives submitted by any element of the JEC. Types of capital initiatives include planning, construction (major and minor), leasing, and other real property related activities. 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.

The CPC coordinated efforts by VA, DoD stakeholders, and legal counsel to develop agreement on alike language for legislative proposals for consideration by both Department's leadership and submittal in its FY 2013 Budget. The proposals would 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. Additional details are found in Chapter 6 of this volume.

The CPC also completed a review of various Departmental planning tools and processes used to identify potential shared projects. An initial effort exploring the sharing of common data elements is underway with a long term plan to improve planning. These efforts will assist in providing early identification of potential joint VA/DoD capital project opportunities.

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 5, Efficiency of Operations, which relates to the management of capital assets, procurement, logistics, financial transactions, and human resources. This performance goal has Objective 5.1 tasking the CPC to identify, propose, and increase collaborative opportunities for Joint Capital Asset Planning.

### **VA/DoD Collaborative Projects**

VA/DoD collaboration is an element of each capital project: Major Construction, Minor Construction, and Lease. Each project is required to provide an assessment of potential DoD collaborative opportunities. DoD collaboration is one of the national criteria elements used to evaluate, score, and rank capital projects. 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 hope to build on these successes for future projects.

In 2011, the Construction Planning Committee (CPC) conferred on 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.

VA's Strategic Capital Investment Planning (SCIP) process was initiated in 2010 for the 2012 budget cycle. Implementation of SCIP will significantly reduce existing and projected gaps in safety, access, space, condition, utilization, security, wait times, and other identified performance areas. DoD CPC members participated actively in VA's SCIP evaluation process and assisted in identifying possible locations that would support increased collaboration. Also in 2010, the DoD's Capital Investment Decision Making (CIDM) process 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.

The Major Construction project below involves major collaborative efforts with the Department of Defense.

- Biloxi, MS - With a total estimated cost of \$310,000,000 this project will be comprised of the following elements:
  - New mental health clinical addition
  - New blind rehabilitation center
  - Enhanced-use lease of 90 acres at the Gulfport Division
  - Comprehensive inpatient mental health services to DoD facilities on the Gulf Coast including Keesler Air Force Base (AFB).

VA and DoD are continuing to work on a previously funded major construction project at Denver, CO; as well as several minor construction projects to establish community based outpatient clinics (CBOC), such as the CBOC built by the Alaska VA Healthcare System located outside the perimeter of Elmendorf Air Force Base. That clinic opened in 2010 and is connected by an enclosed walkway to the 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 collocation of its own outpatient services of approximately 16,000 square feet.

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 a US Air Force satellite primary care clinic and a jointly staffed VA/DoD Joint Ambulatory Surgical Center.

## **Community Based Outpatient Clinics**

Each 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 identified the following CBOC collaborative opportunities:

- Charleston Naval Hospital, SC (Goose Creek) (completed November 2010)
- Fort Meade, MD (projected completion early 2012)
- Fort Belvoir, VA (opened September 2011)

It is envisioned that VA and DoD could develop a common Business Plan template for a Joint Venture CBOC application to serve as a model for larger projects in the minor and major construction programs.

## **Minor Construction Program**

VA/DoD collaboration is one of the national criteria elements used to evaluate, score, and rank 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 2013)
- Honolulu, HI: VA/DoD Endoscopy Center (projected completion 2013)
- Guam Hospital: VA CBOC (Dedicated May 2011)
- Panama City, FL: VA/DoD Community Based Outpatient Clinic (projected completion late 2013)

## **Other Potential Future VA/DoD Collaborative Projects**

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 hospital. VA currently has a CBOC in the existing Army facility, and is exploring options to relocate the CBOC in the new Army facility when it is built.

The Navy is planning to build a new 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.







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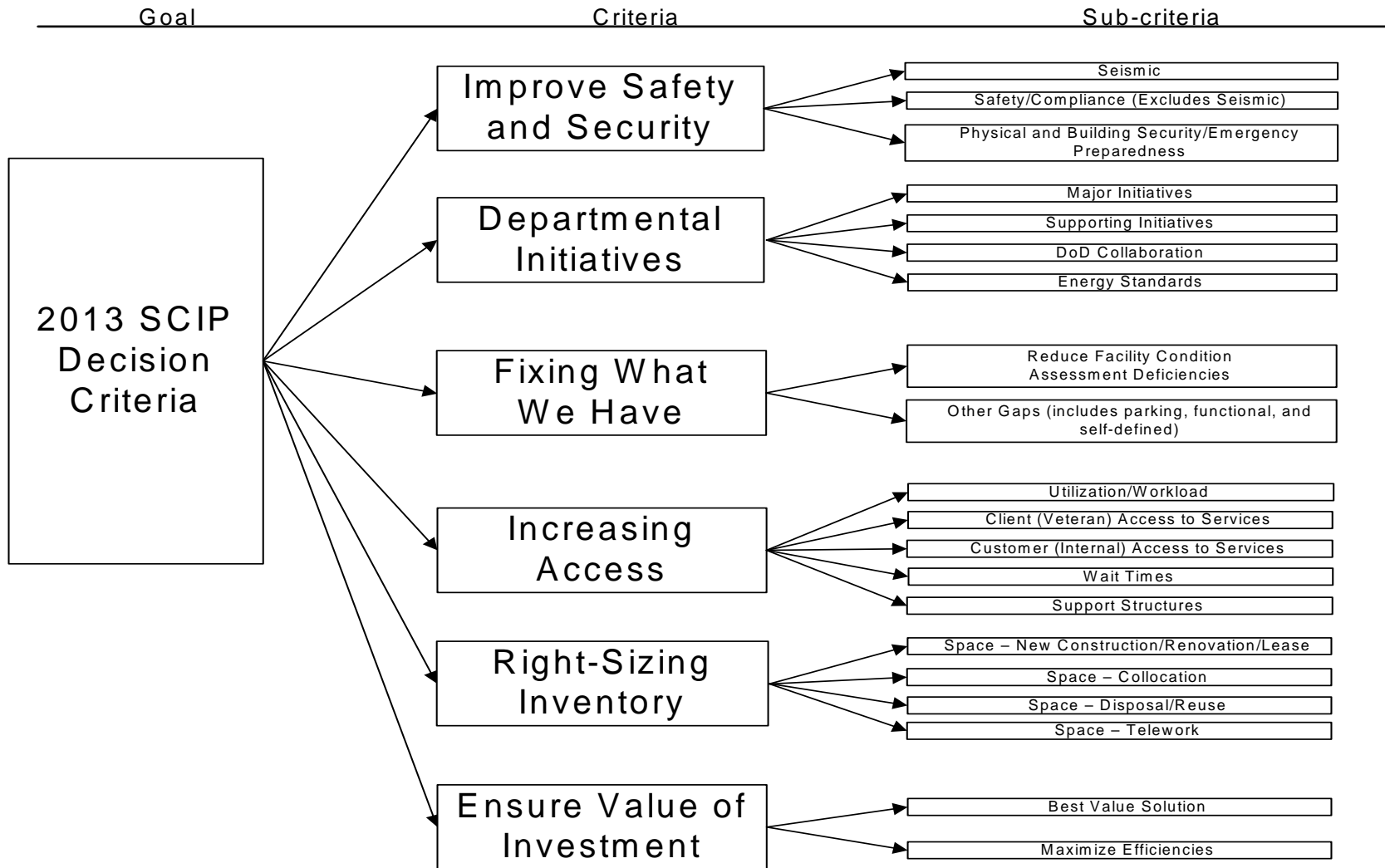
## 10. Appendices

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## Appendix A - Strategic Capital Investment Planning Process Decision Model



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## Appendix B - Strategic Capital Investment Planning Process Decision Criteria

**Improve 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 new space, collocating (VHA, VBA, NCA, and Staff Offices using the vacant or underutilized space of another office), leasing new space, 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.

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## Appendix C - Disposal Reports

### FY 2011 Disposal Report

For these reporting purposes, VA defines “disposal” as inclusive of mothballing and enhanced use leases, even though these are not reported as disposals under the Federal Real Property Profile.

Program	VISN	Building Number	Station Name	Disposal Type	Disposal Complete Date
NCA	3	3001	Ft. Gibson, OK	Demolition	11/1/2010
NCA	4	27	Jefferson Barracks, MO	Demolition	2/1/2011
NCA	4	28	Jefferson Barracks, MO	Demolition	2/1/2011
NCA	4	29	Jefferson Barracks, MO	Demolition	2/1/2011
NCA	4	3003	Rock Island, IL	Demolition	3/1/2011
VHA	1	35	Bedford	Demolition	9/30/2011
VHA	1	T14	Northampton	Demolition	6/30/2011
VHA	1	T2	White River Junction	Demolition	12/7/2010
VHA	1	T30	White River Junction	Demolition	12/7/2010
VHA	2	5	Syracuse	Demolition	5/31/2011
VHA	2	135	Canandaigua	Demolition	5/6/2011
VHA	4	2	Pittsburgh, University Drive	Demolition	9/1/2011
VHA	4	3	Pittsburgh, University Drive	Demolition	9/1/2011
VHA	4	4	Pittsburgh, University Drive	Demolition	9/1/2011
VHA	4	28	Pittsburgh, University Drive	Demolition	9/1/2011
VHA	4	32	Butler	Demolition	10/1/2010
VHA	4	68	Butler	Demolition	11/19/2010
VHA	4	69	Butler	Demolition	11/19/2010
VHA	4	76	Butler	Demolition	10/1/2010
VHA	4	77	Butler	Demolition	10/1/2010
VHA	4	78	Butler	Demolition	10/1/2010
VHA	4	108	Lebanon	Demolition	4/22/2011
VHA	4	116	Butler	Demolition	10/1/2010
VHA	4	TR3	Altoona	Demolition	10/15/2010
VHA	10	42	Chillicothe	Demolition	7/8/2011
VHA	11	4	Indianapolis, CSR	Demolition	10/30/2010
VHA	11	70	Battle Creek	Deconstruction	4/11/2011
VHA	11	88	Battle Creek	Deconstruction	4/11/2011

Program	VISN	Building Number	Station Name	Disposal Type	Disposal Complete Date
VHA	11	T4	Ann Arbor	Reuse by Other Federal Agencies	1/7/2011
VHA	11	T5	Ann Arbor	Reuse by Other Federal Agencies	1/5/2011
VHA	12	16	Madison	Deconstruction	6/1/2011
VHA	12	16	Hines	Reuse by Other VA Entities	9/9/2011
VHA	12	38	North Chicago	Demolition	6/23/2011
VHA	12	51	Hines	Demolition	9/9/2011
VHA	12	64	North Chicago	Demolition	6/23/2011
VHA	12	119	North Chicago	Demolition	6/23/2011
VHA	12	130	North Chicago	Demolition	6/23/2011
VHA	12	146	North Chicago	Demolition	10/15/2010
VHA	15	50	Marion	Deconstruction	7/8/2011
VHA	15	152	Leavenworth	Demolition	12/2/2010
VHA	16	7	Shreveport	Deconstruction	8/16/2011
VHA	16	8	Shreveport	Deconstruction	8/25/2011
VHA	16	15	Shreveport	Deconstruction	8/16/2011
VHA	16	22	Fayetteville, AR	Demolition	7/15/2011
VHA	16	25	Fayetteville, AR	Demolition	6/17/2011
VHA	17	8	Temple	Deconstruction	12/31/2010
VHA	17	9	Temple	Deconstruction	12/31/2010
VHA	17	10	Temple	Deconstruction	12/31/2010
VHA	18	5	Phoenix	Deconstruction	7/1/2011
VHA	18	6	Phoenix	Deconstruction	6/27/2011
VHA	19	2	Grand Junction	Demolition	9/30/2011
VHA	19	3	Grand Junction	Demolition	9/30/2011
VHA	19	26	Salt Lake City	Demolition	11/19/2010
VHA	19	EUL Land-3	Salt Lake City	Enhanced Use Lease (Land or Building)	9/30/2011
VHA	20	1	Walla Walla	Reuse by Other VA Entities	12/31/2010
VHA	20	2	Walla Walla	Mothballing	12/31/2010
VHA	20	3	Walla Walla	Mothballing	12/31/2010
VHA	20	4	Walla Walla	Mothballing	12/31/2010
VHA	20	5	Walla Walla	Mothballing	12/31/2010



<b>Program</b>	<b>VISN</b>	<b>Building Number</b>	<b>Station Name</b>	<b>Disposal Type</b>	<b>Disposal Complete Date</b>
VHA	20	8	Walla Walla	Mothballing	12/31/2010
VHA	20	47	Walla Walla	Mothballing	12/31/2010
VHA	20	97	Walla Walla	Mothballing	12/31/2010
VHA	20	103	Walla Walla	Mothballing	12/31/2010
VHA	20	121	Walla Walla	Mothballing	12/31/2010
VHA	20	124	Walla Walla	Mothballing	12/31/2010
VHA	20	125	Walla Walla	Mothballing	12/31/2010
VHA	20	126	Walla Walla	Mothballing	12/31/2010
VHA	20	204	White City	Deconstruction	2/1/2011
VHA	20	T98	American Lake	Deconstruction	12/30/2010
VHA	21	305AG	Menlo Park	Demolition	10/11/2010
VHA	21	305BG	Menlo Park	Demolition	10/11/2010
VHA	21	306AG	Menlo Park	Demolition	10/11/2010
VHA	21	306BG	Menlo Park	Demolition	10/11/2010
VHA	22	6	San Diego	Demolition	8/5/2011
VHA	22	19	San Diego	Demolition	8/5/2011
VHA	22	140	Long Beach	Demolition	9/12/2011
VHA	23	3	Iowa City	Demolition	11/1/2010
VHA	23	14	Des Moines	Demolition	11/30/2010
VHA	23	23	Des Moines	Deconstruction	10/1/2010
VHA	23	28	Iowa City	Deconstruction	11/1/2010
VHA	23	29	Fargo	Demolition	10/20/2010
VHA	23	ST13	Iowa City	Demolition	11/22/2010
VHA	23	T107	Des Moines	Deconstruction	11/5/2010
VHA	23	T108	Des Moines	Deconstruction	11/5/2010

## Summary of Planned Disposals and Enhanced-Use Leases (EUL) FY 2012-2016

In the Disposal Type column, Disposal Modality TBD means the actual method of disposal is still under consideration and may include demolition, sharing, sale, or transfer.

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
<b>FY 2012</b>						
1	Bedford	Vacant Bathrooms	39	960	0	EUL (Land or Building)
1	BHS, Brockton	Homeless Veterans	60	17,185	0	EUL (Land or Building)
1	BHS, Brockton	Storage Garage	63	1,632	0	Deconstruction
1	BHS, Brockton	Theater	21	39,736	0	Demolition
1	Massachusetts	Admin. Building	1001	3,720	0	Demolition
1	Massachusetts	Maint./Employee Building	3001	4,119	0	Demolition
1	Massachusetts	Public Restroom	PRR	594	0	Demolition
1	Togus	Carpentry Quonset Hut	T-222	1,170	0	Demolition
1	Togus	Welding Quonset Hut	T-223	1,170	0	Demolition
1	VACHS, Newington	Administration	45	16,499	0	Mothballing
1	VACHS, Newington	Irm/Vacant	5	27,769	0	EUL (Land or Building)
1	VACHS, Newington	Land	Land	0	0	EUL (Land or Building)
1	VACHS, Newington	Vacant Research	43	3,872	0	Disposal Modality TBD
2	Albany	Emergency Generator Bldg.	14	1,390	0	Demolition
2	Albany	Smoking Shelter	53	900	0	Demolition
2	Bath	3-Car Garage	53	1,859	0	Disposal Modality TBD
2	Bath	3-Car Garage	57	2,559	0	Disposal Modality TBD
2	Bath	Land	Land	0	6	EUL (Land or Building)
2	Bath	Garage	6	1,600	0	Mothballing
2	Bath	Maintenance & Repair	15	4,800	0	Mothballing
2	Bath	Quarters	54	3,148	0	Disposal Modality TBD
2	Bath	Quarters	55	1,899	0	Disposal Modality TBD
2	Bath	Quarters	56	2,023	0	Disposal Modality TBD
2	Bath	Quarters	50	2,491	0	EUL (Land or Building)

<sup>1</sup> Enhanced Use Leases listed in FY 2012 were executed prior to expiration of authority Dec. 31, 2011.

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
2	Bath	Quarters	51	2,516	0	EUL (Land or Building)
2	Bath	Quarters	52	3,458	0	EUL (Land or Building)
2	Bath	Sewage Treatment Plant (Vacant)	86	1,723	0	Demolition
2	Bay Pines, FL	Admin. Building	1001	1,492	0	Demolition
2	Canandaigua	Engineering Storage Building	133	1,316	0	Demolition
2	Canandaigua	Vacant - Former Day Treatment Center	14	22,545	0	EUL (Land or Building)
2	Puerto Rico	Committal Shelter	4802	0	0	Demolition
2	Puerto Rico	Employee Building	3003	1,665	0	Demolition
2	Puerto Rico	Flammable Storage	3301	120	0	Demolition
2	Puerto Rico	Maint. Building	3001	2,530	0	Demolition
2	Puerto Rico	Restroom Building	1501	500	0	Demolition
2	Puerto Rico	Utility Building	3002	2,940	0	Demolition
2	Syracuse	Contractor Proj. Ofc. Modular (to be demolished)	T17	1,040	0	Demolition
3	Bronx	Transitional Housing	526GF	4,908	0	Disposal Modality TBD
3	Dallas/Ft. Worth, TX	Land	Land	0	3	Disposal Modality TBD
3	Lyons	Land	1357	0	16	EUL (Land or Building)
3	Northport	Garage	90	240	0	EUL (Land or Building)
3	Northport	Gatehouse	28	208	0	EUL (Land or Building)
3	Northport	Land	Land	0	21	EUL (Land or Building)
3	Northport	Quarters/Vacant	25	6,932	0	EUL (Land or Building)
3	Northport	Quarters/Vacant	26	6,932	0	EUL (Land or Building)
3	Northport	Vacant	23	6,932	0	EUL (Land or Building)
3	Northport	Vacant	27	5,120	0	EUL (Land or Building)
4	Butler	Domiciliary	3	26,982	0	Demolition
5	Fort Howard CBOC	Engineering	68	4,740	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering Grounds/Maint. Storage	156	1,800	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering Grounds/Transportation	230	4,590	0	EUL (Land or Building)
5	Fort Howard CBOC	A&MM Office	T37	924	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
5	Fort Howard CBOC	A&MM Office/Warehouse	37	11,620	0	EUL (Land or Building)
5	Fort Howard CBOC	A&MM Warehouse	T246	2,332	0	EUL (Land or Building)
5	Fort Howard CBOC	Boiler Plant/Engineering Shops	226	8,360	0	EUL (Land or Building)
5	Fort Howard CBOC	Canteen	63	3,280	0	EUL (Land or Building)
5	Fort Howard CBOC	Canteen Storage	T63	750	0	EUL (Land or Building)
5	Fort Howard CBOC	Duplex Housekeeping Quarters	3	5,330	0	EUL (Land or Building)
5	Fort Howard CBOC	Duplex Housekeeping Quarters	59	3,050	0	EUL (Land or Building)
5	Fort Howard CBOC	Duplex Quarters	57B	1,525	0	EUL (Land or Building)
5	Fort Howard CBOC	East Connecting Corridor	237	1,150	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering	T247	1,160	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering Shops	15	5,120	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering Storage	16	2,690	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering/Biomed.	T244	1,310	0	EUL (Land or Building)
5	Fort Howard CBOC	Engineering/Maint.	T248	300	0	EUL (Land or Building)
5	Fort Howard CBOC	Eye Clinic	T240	2,234	0	EUL (Land or Building)
5	Fort Howard CBOC	Former Incinerator	228	610	0	EUL (Land or Building)
5	Fort Howard CBOC	Linen Hut	T237	2,042	0	EUL (Land or Building)
5	Fort Howard CBOC	Main Hospital	225	119,118	0	EUL (Land or Building)
5	Fort Howard CBOC	Multi-Purpose Bldg.	225A	12,368	0	EUL (Land or Building)
5	Fort Howard CBOC	Non-Housekeeping Quarters/Office	64	13,250	0	EUL (Land or Building)
5	Fort Howard CBOC	Office	8	6,070	0	EUL (Land or Building)
5	Fort Howard CBOC	Office (Non-Housekeeping Quarters)	61	21,140	0	EUL (Land or Building)
5	Fort Howard CBOC	Old Theater/EMS Storage	174	5,210	0	EUL (Land or Building)
5	Fort Howard CBOC	Orthotics Lab	T239	2,175	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
5	Fort Howard CBOC	Patient Lodging	57A	1,525	0	EUL (Land or Building)
5	Fort Howard CBOC	Patient Lodging (Single Quarters)	10	6,186	0	EUL (Land or Building)
5	Fort Howard CBOC	Police	T241	2,031	0	EUL (Land or Building)
5	Fort Howard CBOC	Regional Office Trailers	ROT	5,760	0	EUL (Land or Building)
5	Fort Howard CBOC	SARRTP	51	23,610	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	5	7,797	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	6	6,035	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	9	5,665	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	11	6,186	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	12	6,186	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	13	6,186	0	EUL (Land or Building)
5	Fort Howard CBOC	Single Housekeeping Quarters	14	6,186	0	EUL (Land or Building)
5	Fort Howard CBOC	Storage	43	6,950	0	EUL (Land or Building)
5	Fort Howard CBOC	Storage	44	2,740	0	EUL (Land or Building)
5	Fort Howard CBOC	Storage	70	1,620	0	EUL (Land or Building)
5	Fort Howard CBOC	Theatre	T245	2,731	0	EUL (Land or Building)
5	Fort Howard CBOC	West Connecting Corridor	239	1,100	0	EUL (Land or Building)
5	Fort Howard CBOC	Land	land	0	94	EUL (Land or Building)
5	Perry Point	Museum	1167	2,984	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1067	2,984	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1073	2,726	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1075	2,726	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1077	2,811	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1079	2,984	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
5	Perry Point	Outleased Housing / NCCC	1083	3,574	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1085	3,641	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1089	3,574	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1103	2,811	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1107	2,984	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1110	2,726	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1111	2,726	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1112	2,726	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1113	2,811	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1121	2,811	0	EUL (Land or Building)
5	Perry Point	Outleased Housing / NCCC	1141	2,726	0	EUL (Land or Building)
5	Perry Point	Village		0	29	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1062	2,726	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1063	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1065	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1066	3,078	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1068	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1069	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1070	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1071	2,811	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1074	2,726	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1078	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1080	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1082	2,811	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
5	Perry Point	Village House / Vacant	1084	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1086	3,574	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1087	2,642	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1088	2,642	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1093	3,641	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1095	3,574	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1104	2,811	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1106	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1108	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1117	2,811	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1125	3,078	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1127	2,961	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1131	3,641	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1132	3,641	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1138	3,078	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1139	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1143	3,078	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1146	3,078	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1147	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1152	3,641	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1154	3,574	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1155	3,641	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1156	3,641	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1163	2,746	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
5	Perry Point	Village House / Vacant	1164	2,642	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1165	2,642	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1166	2,746	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1168	2,984	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1169	2,746	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1170	2,642	0	EUL (Land or Building)
5	Perry Point	Village House / Vacant	1173	2,746	0	EUL (Land or Building)
7	Augusta, Uptown	Administrative	18	28,530	0	EUL (Land or Building)
7	Augusta, Uptown	Engineering Storage	7	13,288	0	EUL (Land or Building)
7	Augusta, Uptown	Land	Land	0	7	EUL (Land or Building)
7	Augusta, Uptown	Vacant Administrative	20	41,482	0	Disposal Modality TBD
7	Augusta, Uptown	Vacant Administrative and Canteen	19	50,138	0	Disposal Modality TBD
7	Augusta, Uptown	Vacant Shops/Storage	76	56,712	0	EUL (Land or Building)
7	Tuscaloosa	Land	1354	0	1	EUL (Land or Building)
7	Tuscaloosa	MAT Shop/Grounds	41	43230	0	EUL (Land or Building)
8	Bay Pines	Human Resources	T200	2,400	0	Demolition
8	Gainesville	Flagpole	3	0	0	Deconstruction
8	Gainesville	Helipad	101	0	0	Deconstruction
8	Gainesville	Heliport Storage	19	48	0	Deconstruction
8	Viera - Brevard	Land	Land	0	15	EUL (Land or Building)
9	Louisville	CWT/C&P Mental Health	2	1,930	0	Transfer - Public Sale
9	Memphis	1.12 Acres Land for Disposal	Disposal Land	0	1	EUL (Land or Building)
9	Memphis	1101 Poplar	8	5,716	0	EUL (Land or Building)
9	Murfreesboro	Engineering-Admin	18	5,548	0	Deconstruction
9	Murfreesboro	Engineering-Projects	19	7,846	0	Deconstruction
9	Murfreesboro	Garage for Bldg. 18 Quarters	72	1,006	0	Deconstruction
9	Murfreesboro	Garage for Bldg. 19 Quarters	73	1,006	0	Deconstruction
10	Chillicothe	Inpatient Psych/Dom	35	79,932	0	EUL (Land or Building)



VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
10	Chillicothe	Offices	8	13,760	0	Sharing/ Outlease
10	Chillicothe	Vacant CU & Offices	10	6,750	0	Demolition
10	Chillicothe	Vacant Offices	11	7,180	0	Demolition
10	Chillicothe	Vacant Offices	2	16,000	0	EUL (Land or Building)
10	Chillicothe	Vacant Offices	6	16,000	0	EUL (Land or Building)
10	Cincinnati	Engineering	7	11,035	0	Demolition
10	Cincinnati	Garage	6	4,650	0	Demolition
10	Cincinnati, Fort Thomas	Garage	86	800	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Garage	146	700	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Garage	147	700	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Land		0	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	1	8,734	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	2	4,937	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	3	4,937	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	4	4,937	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	5	4,937	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	6	5,058	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	7	5,055	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	8	4,937	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	9	4,937	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	30	6,485	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	31	6,485	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	32	4,300	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	33	4,300	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	34	4,300	0	Transfer - Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	35	4,300	0	Transfer - Negotiated Sale

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
10	Dayton	Vacant 2 Car Garage	227	460	0	EUL (Land or Building)
11	Danville	Engineering quonset hut - storage	T111	1,298	0	Deconstruction
11	Danville	Engineering quonset hut - storage	T113	1,298	0	Deconstruction
11	Danville	Engineering quonset hut - storage	T116	1,162	0	Deconstruction
11	Danville	Engineering quonset hut - storage	T117	1,162	0	Deconstruction
11	Danville	Garage (Engineering)/Vacant	26	16,060	0	Deconstruction
11	Danville	Single Quarters	40	4,515	0	Deconstruction
11	Danville	Vacant	12	41,370	0	Deconstruction
11	NIHCS, Marion	Material Storage	135	567	0	Demolition
11	NIHCS, Marion	Vacant	21	27,660	0	Demolition
11	NIHCS, Marion	Vacant	22	27,660	0	Demolition
11	NIHCS, Marion	Vacant (Admin. Bldg., Credit Union)	19	17,580	0	Demolition
11	NIHCS, Marion	Vacant (Greenhouse)	62	8,980	0	Demolition
11	NIHCS, Marion	Vacant (Nursing Ed. & Med. Library)	13	8,971	0	Demolition
11	NIHCS, Marion	Vacant Storage (Morgue)	121	500	0	Demolition
11	NIHCS, Marion	Vacant Trash Storage	140	60	0	Demolition
11	NIHCS, Marion	Vacant(Administration Building)	20	18,010	0	Demolition
12	Hines	Land	Land-2	0	1	EUL (Land or Building)
12	Iron Mountain	North Smoking Shelter	15	240	0	Demolition
12	Milwaukee	Garage	93	252	0	Demolition
12	Milwaukee	Garage, Storage	60	451	0	Demolition
12	Milwaukee	Personnel Quarters	37	4,477	0	Demolition
12	Tomah	Vacant Quarters	8	1,376	0	Demolition
15	Leavenworth	Med Records	T150	4,362	0	Demolition
15	St Louis, Jefferson Barracks	Engineering Shops	5	10,704	0	Demolition
15	St Louis, Jefferson Barracks	Engineering Shops	17	387	0	Demolition
15	St Louis, Jefferson Barracks	Engineering <sup>1</sup> /Warehouse	7	11,317	0	Demolition
15	St Louis, Jefferson Barracks	Gymnasium/Pool	63	16,938	0	Demolition
15	St Louis, Jefferson Barracks	Laundry	88	19,915	0	Demolition

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
15	St Louis, Jefferson Barracks	Medical Records Processing Modular	4T	2,016	0	Demolition
15	St Louis, Jefferson Barracks	Vacant - Old Chapel	64	3,544	0	Demolition
15	St Louis, Jefferson Barracks	Warehouse	8	11,346	0	Demolition
15	Topeka	Land	Land	0	8	EUL (Land or Building)
15	Topeka	Quarters	257	1,631	0	EUL (Land or Building)
15	Topeka	Quarters	261	1,369	0	EUL (Land or Building)
15	Topeka	Quarters	263	1,376	0	EUL (Land or Building)
15	Topeka	Quarters	265	1,526	0	EUL (Land or Building)
15	Topeka	Quarters	267	1,595	0	EUL (Land or Building)
15	Topeka	Student Housing	254	1639	0	EUL (Land or Building)
15	Topeka	Student Housing	259	1,633	0	EUL (Land or Building)
16	Biloxi	Chill Water/Fire Pump Building for Bldg19	83	1,800	0	Demolition
17	Bonham	Land	Land	0	5	Disposal Modality TBD
17	Kerrville	Land	Land	0	1	EUL (Land or Building)
18	Phoenix	Mental Heath	4	4,585	0	Deconstruction
19	Cheyenne	Land	Land	0	4	EUL (Land or Building)
19	Denver	Fitz Credit Union / Fitz Annex	FCU	20,000	0	Demolition
19	Fort Harrison	Dormitory	2	19,700	0	EUL (Land or Building)
19	Fort Harrison	Outleased	35	9,092	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	3	10,646	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	4	10,646	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	5	10,646	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	11	3,417	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
19	Fort Harrison	Vacant Quarters	12	3,417	0	EUL (Land or Building)
19	Fort Harrison	vacant Quarters	13	3,417	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	14	2,453	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	41	2,453	0	EUL (Land or Building)
19	Fort Harrison	Vacant Quarters	42	2,187	0	EUL (Land or Building)
19	Sheridan	FMS Storage/Safety Office	34	1,830	0	Demolition
19	Sheridan	FMS/Storage	39	4,997	0	Demolition
19	Sheridan	Root Cellar	30	0	0	Demolition
20	Boise	Abandoned	13	5,211	0	Deconstruction
20	Roseburg	Land	Land	0	10	EUL (Land or Building)
20	Walla Walla	B129 Generator	B129	576	0	Demolition
20	Walla Walla	Vacant Quarters	2	5158	0	EUL (Land or Building)
20	Walla Walla	Vacant Quarters	3	4850	0	EUL (Land or Building)
20	Walla Walla	Vacant Quarters	4	4850	0	EUL (Land or Building)
20	Walla Walla	Vacant Quarters	5	5116	0	EUL (Land or Building)
21	Fresno	Admin/Contracting	11	3,496	0	Demolition
21	Fresno	FMS/HRMS	10	6,184	0	Demolition
21	Fresno	Mental Health Clinic	12	4,081	0	Demolition
21	Fresno	Mental Health Clinic	13	3,728	0	Demolition
21	Menlo Park	Mechanical Space	344	600	0	Demolition
21	Menlo Park	Medical Research	205	78,000	0	Demolition
21	Palo Alto	AST	49A	0	0	Demolition
21	Palo Alto	Blind Rehab Center	48	36,900	0	Demolition
21	Palo Alto	Modular Building	MB3	19,500	0	Demolition
21	Palo Alto	Modular Building	MB4	10,300	0	Demolition
21	Palo Alto	Psychiatry	2	75,000	0	Demolition
21	Palo Alto	Research/Admin	4	75,000	0	Demolition
21	Palo Alto	UST 2 6k gal Bunker	4ust	0	0	Demolition
21	Sacramento	Engineering Service	731	2,540	0	EUL (Land or Building)
21	Sacramento	Land	Land	0	3	EUL (Land or Building)
21	San Francisco	VAMC Storage	20	2,373	0	Demolition
22	Long Beach	Clinics, OP Pharmacy	7	36,000	0	Demolition
22	Long Beach	Education/Clinical Offices	8	36,020	0	Demolition
22	Long Beach	Golf House (Vacant)	94	1,224	0	Demolition
22	Long Beach	HRMS, Fiscal, Credit Union	4	25,000	0	Demolition

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
22	Long Beach	Quarters	89	1,600	0	Demolition
22	Long Beach	Quarters	90	1,224	0	Demolition
22	Long Beach	RMEC/Quarters	11	22,175	0	Demolition
22	Sepulveda	Garage Vacant	72	315	0	Demolition
22	Sepulveda	Quarters Vacant	71	1,900	0	Demolition
22	Sepulveda	Quarters/Vacant	73	998	0	Demolition
22	Sepulveda	Quarters/Vacant	74	1,758	0	Demolition
22	Sepulveda	Quarters/Vacant	88	1,577	0	Demolition
22	Sepulveda	Quarters/Vacant	91	2,758	0	Demolition
22	Sepulveda	Research	85	1,819	0	Demolition
22	West Los Angeles	Band Stand	339	530	0	Demolition
22	West Los Angeles	Vacant (To Be Demolished)	278	3,000	0	Demolition
22	West Los Angeles	Vacant (To Be Demolished)	298	4,187	0	Demolition
23	Des Moines	Vacant Quarters	6	3,900	0	Demolition
23	Knoxville	A&MM Storage	7	10,446	0	EUL (Land or Building)
23	Knoxville	Admissions/Outpatient/ Admin	1	62,400	0	EUL (Land or Building)
23	Knoxville	Aggregate Storage Building	171	800	0	EUL (Land or Building)
23	Knoxville	Boiler Plant	77	7,076	0	EUL (Land or Building)
23	Knoxville	Bowling Alley	161	5,119	0	EUL (Land or Building)
23	Knoxville	Canteen/Voluntary/mental health	68	48,086	0	EUL (Land or Building)
23	Knoxville	Cellar (Storage)	69	0	0	EUL (Land or Building)
23	Knoxville	Chapel	136	6,434	0	EUL (Land or Building)
23	Knoxville	Chiller Plant	75	4,476	0	EUL (Land or Building)
23	Knoxville	Connecting Corridors	14	26,000	0	EUL (Land or Building)
23	Knoxville	Dietetics/Main Dining Room	4	37,418	0	EUL (Land or Building)
23	Knoxville	Digester Building	122	1,294	0	EUL (Land or Building)
23	Knoxville	Education & Training Center	173	5,504	0	EUL (Land or Building)
23	Knoxville	Engineering Maint Shops/Fire Sta	66	39,916	0	EUL (Land or Building)
23	Knoxville	Golf House	135	1,462	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
23	Knoxville	Greenhouse	99	2,850	0	EUL (Land or Building)
23	Knoxville	Inpatient rehab/NHCU	67	50,027	0	EUL (Land or Building)
23	Knoxville	Land	Land	0	40	EUL (Land or Building)
23	Knoxville	Laundry	163	22,838	0	EUL (Land or Building)
23	Knoxville	MAS	82	43,837	0	EUL (Land or Building)
23	Knoxville	MAS/Engineering Admin	8	6,370	0	EUL (Land or Building)
23	Knoxville	MAS/Vacant patient building	74	43,872	0	EUL (Land or Building)
23	Knoxville	MHC	81	43,835	0	EUL (Land or Building)
23	Knoxville	Nursing Home Care	101	55,147	0	EUL (Land or Building)
23	Knoxville	Nursing Home Care	102	55,061	0	EUL (Land or Building)
23	Knoxville	Recreation Hall	5	31,585	0	EUL (Land or Building)
23	Knoxville	Storage Building (Metal)	167	4,000	0	EUL (Land or Building)
23	Knoxville	Vacant Administration	27	28,894	0	EUL (Land or Building)
23	Knoxville	Vacant administration Bldg	3	16,155	0	EUL (Land or Building)
23	Knoxville	Vacant Garage	62	720	0	EUL (Land or Building)
23	Knoxville	vacant patient building	85	43,834	0	EUL (Land or Building)
23	Knoxville	Vacant Quarters	10	3,348	0	EUL (Land or Building)
23	Knoxville	Vacant Quarters	11	6,058	0	EUL (Land or Building)
23	Knoxville	Vacant Quarters	12	4,660	0	EUL (Land or Building)
23	Knoxville	Vacant Quarters	13	4,660	0	EUL (Land or Building)
23	Knoxville	Vacant Quarters	28	10,957	0	EUL (Land or Building)
23	Knoxville	Vacant Quarters	65	4,756	0	EUL (Land or Building)
23	Knoxville	Vacant Qutr Bldg	9	26,895	0	EUL (Land or Building)
23	Knoxville	Vocational Rehabilitation	2	15,867	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
23	Knoxville	Warehouse	6	4,981	0	EUL (Land or Building)
23	Lincoln	5 Car Garage	19	1,000	0	EUL (Land or Building)
23	Lincoln	A/C Chiller Bldg.	42	2,904	0	EUL (Land or Building)
23	Lincoln	Auditorium (office/mtg. space)	4	10,373	0	EUL (Land or Building)
23	Lincoln	Electrical Vault Bldg.	38	0	0	EUL (Land or Building)
23	Lincoln	Engineering Shops	24	12,632	0	EUL (Land or Building)
23	Lincoln	Flag Pole	26	0	0	EUL (Land or Building)
23	Lincoln	House	15	660	0	EUL (Land or Building)
23	Lincoln	Land	land	0	0	EUL (Land or Building)
23	Lincoln	Learning Resources	40	6,328	0	EUL (Land or Building)
23	Lincoln	Main Hospital	1	74,990	0	EUL (Land or Building)
23	Lincoln	Outpatient Clinic	45	29,381	0	EUL (Land or Building)
23	Lincoln	Pump House	9	797	0	EUL (Land or Building)
23	Lincoln	Quarters/CHEP	7	5,682	0	EUL (Land or Building)
23	Lincoln	Quarters/Engineering	6	5,682	0	EUL (Land or Building)
23	Lincoln	Storage Building	13	1,245	0	EUL (Land or Building)
23	Lincoln	Storage Building	18	1,900	0	EUL (Land or Building)
23	Lincoln	Storage Building	34	1,900	0	EUL (Land or Building)
23	Lincoln	Storage Shed	17	500	0	EUL (Land or Building)
23	Lincoln	Support	2	21,739	0	EUL (Land or Building)
23	Lincoln	Support	3	33,490	0	EUL (Land or Building)
23	Lincoln	Vacant Quarters	8	3,480	0	EUL (Land or Building)
23	Lincoln	VBA	5	18,160	0	EUL (Land or Building)
23	Lincoln	Warehouse	12	17,053	0	EUL (Land or Building)

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
23	Minneapolis	Quarters, vacant	227	3,893	0	EUL (Land or Building)
23	Minneapolis	Quarters, vacant	229	10,515	0	EUL (Land or Building)
23	Minneapolis	Storage, equipment	211	19,160	0	EUL (Land or Building)
23	Minneapolis	Storage, general	214	18,778	0	EUL (Land or Building)
23	Minneapolis	Storage, vacant	210	4,733	0	EUL (Land or Building)
<b>FY 2013</b>						
1	Bedford	Residence Garages	64	1,122	0	Demolition
1	Bedford	Residence Garages	65	1,148	0	Demolition
1	Bedford	Residence Garages	66	1,148	0	Demolition
2	Albany	EMS Trailers	51	2,380	0	Deconstruction
2	Batavia	Garage	19	1,028	0	Demolition
2	Canandaigua	Boiler Plant Emergency Generator	13	1,282	0	Demolition
2	Canandaigua	Oil House	75	224	0	Demolition
2	Canandaigua	Recreation Storage	115	231	0	Demolition
2	Memphis, TN	Lodge	2001	2,000	0	Demolition
3	East Orange	Research Building	11A	1,973	0	Demolition
4	Butler	Outleased Quarters	11	6,728	0	Demolition
4	Erie	Butler Building	10	2,787	0	Demolition
4	Erie	DSS/VISN	3	3,740	0	Demolition
4	Erie	Fiscal/EES	4	6,664	0	Demolition
4	Erie	Generator (Amb Surg)	12	832	0	Demolition
4	Erie	Performance and Quality	2	3,040	0	Demolition
4	Pittsburgh, Highland Drive	ORM/Vacant	12A	4,490	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	5	65,710	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	14	6,730	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	12B	4,600	0	Demolition
5	Riverside, CA	Land	Land	0	1	Disposal Modality TBD
6	Asheville	Vacant Nurses Quarters	9	42,619	0	Deconstruction
6	Fayetteville	Admin Triple wide	42T	1,326	0	Transfer - Public Sale
6	Fayetteville	Home Based Primary Care/DVA Housing	41T	3,060	0	Transfer - Public Sale
7	Charleston	MCCR Trailer	MCCR	1,459	0	Deconstruction
8	San Juan	Water Sanitary System	WS1	0	0	Demolition
9	Lexington, Leestown	Sewage Pumping Station	38	796	0	Demolition
9	Murfreesboro	Chiller	O040	0	0	Demolition



VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
10	Dayton	11 Car Garage	209	2,225	0	Mothballing
10	Dayton	Storage/Vacant	129	18,370	0	Mothballing
11	NIHCS, Marion	Connecting Corridor	CC-2	7,492	0	Mothballing
11	NIHCS, Marion	Vacant (Admin. Offices/ Ed. Therapy)	60	18,126	0	Mothballing
11	NIHCS, Marion	Vacant (Mess Hall & Kitchen)	122	37,135	0	Mothballing
11	NIHCS, Marion	Vacant (Supply Service Building)	42	5,025	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	1	20,287	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	3	20,550	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	4	20,572	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	7	24,116	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	10	26,452	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	11	26,124	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	18	19,058	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	24	17,380	0	Mothballing
11	NIHCS, Marion	Vacant (Ward Building)	25	32,892	0	Mothballing
12	Iron Mountain	Administrative	3	4,169	0	Demolition
12	Iron Mountain	Administrative	6	7,055	0	Demolition
12	North Chicago	To Be Demolished	33	9,000	0	Deconstruction
12	North Chicago	To Be Demolished	34	400	0	Deconstruction
15	Leavenworth	Admin.-Gnds/Trans	53	4,499	0	Demolition
15	Marion	Land	Land	0	10	Disposal Modality TBD
15	Poplar Bluff	EMS/Homeless Care/Police Training	4	3,554	0	Deconstruction
15	Poplar Bluff	Garage/Storage	10	350	0	Deconstruction
15	Poplar Bluff	MAS/Travel Consult/Prorammmatics	5	6,011	0	Deconstruction
15	Poplar Bluff	Quality/Risk Management	3	3,554	0	Deconstruction
15	St Louis, Jefferson Barracks	Cooling Tower	82	2,600	0	Demolition
15	St Louis, Jefferson Barracks	Medical Rehab OT/PT/CEOSH	65	13,998	0	Demolition
15	Topeka	Athletic Field Facility	251	181	0	Demolition
15	Topeka	Child Care Center	61	5,414	0	Demolition
15	Topeka	Day Treatment	273	3,932	0	Demolition
15	Topeka	Student Dorm	60	6,362	0	Demolition
16	Alexandria	Land	Land	0	0	Disposal Modality TBD
16	Biloxi	Mental Health	T104	1,900	0	Transfer - Negotiated Sale
16	Biloxi	Mental Health	T105	1,900	0	Transfer - Negotiated Sale

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
16	Houston	Housekeeping Quarters	112	2,900	0	Disposal Modality TBD
16	Houston	Housekeeping Quarters	113	2,900	0	Disposal Modality TBD
16	Houston	Land		0	0	Disposal Modality TBD
16	Houston	Underground Storage Tank 1 - Bldg 106	UST1	0	0	Demolition
18	Albuquerque	Land	Land	0	12	Disposal Modality TBD
19	Salt Lake City	Outpatient Mental Health/CWT	47	16,500	0	Deconstruction
20	American Lake	Golf Course Storage	80	701	0	Demolition
20	White City	Domiciliary Bed	205	18,883	0	Deconstruction
20	White City	Personnel Quarters	245	24,784	0	Deconstruction
21	Menlo Park	Engineering	221	7,800	0	Demolition
21	Menlo Park	Engineering	303	20,200	0	Demolition
21	Menlo Park	Engineering Storage	8	1,300	0	Demolition
21	Menlo Park	Engineering Storage	T52	700	0	Demolition
21	Menlo Park	Garage	T45	3,500	0	Demolition
21	Menlo Park	Outlease/Psychiatric	323	80,300	0	Demolition
21	Menlo Park	Outleased to Grounds Contractor	9	1,300	0	Demolition
21	Menlo Park	Tenant/swing/proj	332	8,300	0	Demolition
21	Menlo Park	Vacant Space	301	15,200	0	Demolition
21	NCHCS, Martinez	Clinical Service Administration	AB2	4,304	0	Demolition
22	Long Beach	Modular Trailer	T162	27,000	0	Demolition
22	Long Beach	Police/Vacant	3	36,000	0	Demolition
22	Long Beach	Vacant Quarters	47	25,200	0	Demolition
22	Sepulveda	Vacant Theater	21	20,000	0	Demolition
23	Omaha	Day Hospital	8	3,648	0	Demolition
23	Omaha	Dialysis-Linen Service	9	21,766	0	Demolition
23	Omaha	Storage Building	14	300	0	Demolition
23	Omaha	Storage Building	22	1,036	0	Demolition
23	Sioux Falls	Recreation	21	240	0	Demolition
<b>FY 2014</b>						
1	Bedford	Greenhouse	28T	2,000	0	Demolition
1	Bedford	Guard house	23	423	0	Demolition
1	Bedford	Vacant Quonset Hut Storage	19T	1,500	0	Demolition
1	Bedford	Vacant Storage	41	3,276	0	Demolition
1	Bedford	Vacant Storage	42	2,948	0	Demolition
1	Bedford	Vacant Storage	54	5,880	0	Demolition
2	Buffalo	Engineering/Grounds Storage	4	1,104	0	Demolition
2	Canandaigua	Nursing Home	33	71,443	0	Deconstruction

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
2	Canandaigua	Sterile Processing and Distribution, AMMS, & Storage	34	71,660	0	Deconstruction
3	Montrose	Vacant Bed Bldg	8	49,324	0	Demolition
3	Montrose	Vacant Bed Bldg	9	47,752	0	Demolition
3	Montrose	Vacant Bed Bldg	10	47,510	0	Demolition
3	Montrose	Vacant Bed Bldg	11	34,540	0	Demolition
3	Northport	Vacant	1	25,098	0	Disposal Modality TBD
3	Northport	Vacant	2	74,125	0	Disposal Modality TBD
4	Altoona	ACS - Primary Care	4	3,156	0	Demolition
4	Altoona	Garage	10	738	0	Demolition
4	Altoona	HR Offices	5B	1,857	0	Demolition
4	Altoona	Human Resources	5A	1,858	0	Demolition
4	Pittsburgh, Highland Drive	Chapel	10	5,691	0	Demolition
4	Pittsburgh, Highland Drive	Dietetics/HIMS/Prosthetics	7	48,600	0	Demolition
4	Pittsburgh, Highland Drive	Eng/EMS/SWS	6	46,240	0	Demolition
4	Pittsburgh, Highland Drive	Gym	9	24,900	0	Demolition
4	Pittsburgh, Highland Drive	OIG Offices	11	2,960	0	Demolition
4	Pittsburgh, Highland Drive	Rec Hall/Education	8	61,800	0	Demolition
4	Pittsburgh, Highland Drive	SAC/Administration	4	124,430	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	16	6,836	0	Demolition
5	Fort Howard CBOC	CBOC	249	8,272	0	Demolition
5	Perry Point	CHEP / Transitional Housing	1172	2,746	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1174	3,641	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1175	3,641	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1176	2,746	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1181	3,214	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1183	2,752	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1184	2,752	0	Sharing/ Outlease

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
5	Perry Point	CHEP / Transitional Housing	1185	2,752	0	Sharing/ Outlease
5	Perry Point	CHEP / Transitional Housing	1186	2,752	0	Sharing/ Outlease
5	Perry Point	Village House / Conf. Center	1148	2,984	0	Sharing/ Outlease
5	Perry Point	Village House / Conf. Center	1150	3,574	0	Sharing/ Outlease
9	Huntington	Sewage Lift Station	27	170	0	Demolition
9	Lexington, Leestown	Pump House	45	1,049	0	Demolition
9	Lexington, Leestown	Vacant Quarters	7	5,082	0	Demolition
9	Lexington, Leestown	Water Reservoir	44	5,020	0	Demolition
9	Nashville	Land	Land	0	3	Disposal Modality TBD
10	Chillicothe	Outleased-residential care	5	16,780	0	Disposal Modality TBD
10	Chillicothe	Water Treatment	256	4,413	0	Mothballing
10	Dayton	Garden Storage	T39	1,140	0	Deconstruction
10	Dayton	Grounds Storage	T34	1,140	0	Demolition
10	Dayton	Land	Land	0	6	Disposal Modality TBD
10	Dayton	Vacant 3 Car Garage	222	660	0	Mothballing
10	Dayton	Vacant 4 Car Garage	223	820	0	Mothballing
10	Dayton	Vacant Duplex Residence	210	5,760	0	Disposal Modality TBD
10	Dayton	Vacant Duplex Residence	211	5,760	0	Disposal Modality TBD
10	Dayton	Vacant Duplex Residence	212	5,760	0	Disposal Modality TBD
10	Dayton	Vacant Duplex Residence	213	5,760	0	Disposal Modality TBD
10	Dayton	Vacant Duplex Residence	214	5,760	0	Disposal Modality TBD
10	Dayton	Vacant Liberty House Museum	225	6,960	0	Mothballing
10	Dayton	Vacant RE Office	221	4,890	0	Mothballing
10	Dayton	Vacant Single Garage	228	325	0	Mothballing
11	Danville	Admin/Vacant	102	88,517	0	Deconstruction
11	Danville	Engineering quonset hut - storage	T110	1,162	0	Deconstruction
11	Danville	Engineering quonset hut - storage	T112	1,162	0	Deconstruction
11	Danville	Engineering quonset hut - storage	T114	1,162	0	Deconstruction
11	Danville	Engineering Storage Shops	72	9,741	0	Deconstruction

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
11	Indianapolis	Engineering Administrative	5	2,710	0	Demolition
12	Tomah	Land	Land	0	0	Disposal Modality TBD
15	Kansas City	Garage/Storage	8	846	0	Demolition
15	Kansas City	Smoke Stack	9	0	0	Demolition
15	Kansas City	Storage	18	770	0	Demolition
15	St Louis, Jefferson Barracks	Boiler Plant	70	15,036	0	Demolition
15	St Louis, Jefferson Barracks	Chiller Plant	70A	2,971	0	Demolition
15	St Louis, Jefferson Barracks	Chimney	71	0	0	Demolition
15	St Louis, Jefferson Barracks	EES/OP Psych/vacant	50	110,044	0	Demolition
15	St Louis, Jefferson Barracks	National Media Development	48	11,731	0	Demolition
15	St Louis, Jefferson Barracks	Recreation/ Auditorium	61	26,000	0	Demolition
15	St Louis, Jefferson Barracks	Storage/Vacant	4	25,527	0	Demolition
15	St Louis, Jefferson Barracks	Warehouse	6	5,279	0	Demolition
15	Topeka	Incinerator	44	935	0	Demolition
15	Topeka	PLMG. / HVACR / PMI	43	6,640	0	Demolition
15	Wichita	Education / Safety	6	4,553	0	Demolition
15	Wichita	Emergency Management Storage Bldg	21	1,072	0	Demolition
15	Wichita	HR Building	7	7,296	0	Demolition
15	Wichita	Land	Land	0	2	Disposal Modality TBD
15	Wichita	Storage	30	2,000	0	Demolition
16	Biloxi	Canteen Retail	57	8,669	0	Demolition
16	Biloxi	Mental Health	T106	1,900	0	Transfer - Negotiated Sale
16	Biloxi	Mental Health/ Admin	T100	20,000	0	Deconstruction
19	Denver	Boiler Plant	8	3,359	0	Demolition
19	Denver	Canteen/Medical	24	15,859	0	Demolition
19	Denver	Education/Police/Res	T-C	9,162	0	Demolition
19	Denver	Emergency Generator	26	485	0	Demolition

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
19	Denver	Emergency Generator	39	454	0	Demolition
19	Denver	EMS/Recreation	7	11,464	0	Demolition
19	Denver	Engineering Shops	6	5,367	0	Demolition
19	Denver	Gas meter House	15	161	0	Demolition
19	Denver	Generator Building	25	397	0	Demolition
19	Denver	Main Hospital	1	488,855	0	Demolition
19	Denver	Medical HBPC	4	3,919	0	Demolition
19	Denver	Nursing Home	38	23,295	0	Demolition
19	Denver	Parking Garage (245000 gsf)	Parking	245,000	0	Sharing/ Outlease
19	Denver	Pump House	20	214	0	Demolition
19	Denver	Research	19	15,727	0	Demolition
19	Denver	Research	21	15,785	0	Demolition
19	Denver	Research	23A	14,070	0	Demolition
19	Denver	Storage	18	3,419	0	Demolition
19	Sheridan	FMS Mtce. Office	83	210	0	Demolition
19	Sheridan	FMS/Paint shop	55	1,800	0	Demolition
20	White City	Nutrition & Food Service	236	19,912	0	Deconstruction
20	White City	Nutrition & Food Service	238	1,962	0	Deconstruction
20	White City	Nutrition & Food Service	261	1,282	0	Deconstruction
21	Menlo Park	Boiler House	114	6,200	0	Demolition
21	NCHCS, Martinez	Day Treatment Center	DTC(AB5)	1,440	0	Demolition
21	Palo Alto	Administration	6	77,400	0	Demolition
21	Palo Alto	Boiler House	40	6,200	0	Demolition
21	Palo Alto	Diagnostic Radiology Center	102	16,400	0	Demolition
21	Palo Alto	Modular Building	MB1	14,900	0	Demolition
21	Palo Alto	Modular Building	MB2	14,900	0	Demolition
21	Sacramento	Eye Clinic	720	6,434	0	Demolition
21	San Francisco VAMC	Sausalito Annex	662SAUS1	37,800	0	Demolition
21	San Francisco VAMC	Sausalito Warehouse	662SAUS	2,500	0	Demolition
22	Long Beach	Garage, Multi-Private	92	2,120	0	Demolition
22	Long Beach	Nursing Homecare Unit	133	58,760	0	Demolition
22	Long Beach	Wards, Pysch Admin.	128	93,939	0	Demolition
22	San Diego	Modular 22	22	2,871	0	Demolition
22	West Los Angeles	Vacant Storage	13	52,604	0	Mothballing
23	Iowa City	Emergency Generator Building	38	574	0	Demolition
23	Iowa City	Mechanical Space	15	555	0	Demolition
<b>FY 2015</b>						
1	Bedford	Quonset Hut Weld Shop	20T	1,500	0	Demolition
1	Bedford	Vacant Storage	40	4,232	0	Demolition
1	Philadelphia, PA	Service Building	3001	1,650	0	Demolition
2	Canandaigua	Canandaigua Academy Land Parcel	901	0	0	Disposal Modality TBD

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
2	Canandaigua	Garage/Storage	39	3,027	0	Disposal Modality TBD
2	Canandaigua	Gate House	40	308	0	Disposal Modality TBD
2	Canandaigua	Golf Course Land Parcel	900	0	0	Disposal Modality TBD
2	Canandaigua	Halfway House (outleased)	18	7,190	0	Disposal Modality TBD
2	Canandaigua	Personnel Garage	94	3,216	0	Disposal Modality TBD
2	Canandaigua	Single Quarters	73	1,541	0	Disposal Modality TBD
2	Canandaigua	Storage	70	300	0	Disposal Modality TBD
2	Canandaigua	Storage	76	4,350	0	Disposal Modality TBD
2	Canandaigua	Storage	77	3,151	0	Disposal Modality TBD
2	Syracuse	Telephone System	Tel	0	0	Demolition
3	Brooklyn	Land		0	1	Transfer - GSA Disposal Authority
3	Brooklyn	Vacant Admin	3	5,240	0	Mothballing
4	Philadelphia	Facilities- EMS- Asset Mgt	15	5,900	0	Demolition
4	Pittsburgh, Highland Drive	Clinical/Inpatient Psych	1	210,701	0	Demolition
4	Pittsburgh, Highland Drive	Clinical/Inpatient Psych	2	128,563	0	Demolition
4	Pittsburgh, Highland Drive	Connecting Corridors	CC	17,584	0	Demolition
4	Pittsburgh, Highland Drive	Enclosed Substatio/High Voltage	18	337	0	Demolition
4	Pittsburgh, Highland Drive	Engineering	15	44,760	0	Demolition
4	Pittsburgh, Highland Drive	FMS/EMS Storage	33	768	0	Demolition
4	Pittsburgh, Highland Drive	Research/ Admin	13	8,680	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	32	33,607	0	Demolition
5	Martinsburg	Motor Pool Storage	354	214	0	Demolition
5	Martinsburg	Paint Shop	326	5,680	0	Demolition
5	Martinsburg	Vacant (Old Incinerator)	322	627	0	Demolition
6	Salem	Engineering Storage	34	1,378	0	Deconstruction
6	Salem	Engineering Storage	35	1,360	0	Deconstruction
6	Salem	Engineering Storage	72	1,344	0	Deconstruction
6	Salem	Engineering/Recreation Storage	46	1,184	0	Deconstruction

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
6	Salem	Golf Clubhouse	133	171	0	Deconstruction
6	Salem	Storage	116	228	0	Deconstruction
6	Salem	Storage	117	2,426	0	Deconstruction
11	Danville	Boiler plant & incinerator	100	14,211	0	Demolition
11	NIHCS, Marion	Vacant Pump House, Well No. 3	120	169	0	Demolition
11	NIHCS, Marion	Vacant Sewage Plant Lab.	75	350	0	Demolition
15	Leavenworth	Barn Storage and Machine Shop	110	3,000	0	Demolition
15	Leavenworth	Flammable/Haz Storage	117	1,000	0	Demolition
15	Leavenworth	Garage	143	200	0	Demolition
15	Leavenworth	Storage Building	112	3,030	0	Demolition
15	Leavenworth	Storage Building	113	3,030	0	Demolition
15	St Louis, John Cochran	Engineering Office	4	6,266	0	Demolition
15	St Louis, John Cochran	Garage and Motorpool	14	3,339	0	Demolition
15	St Louis, John Cochran	IRM and Hypertension Office	3	13,779	0	Demolition
15	St Louis, John Cochran	OEF/OIF Clinic	5T	3,024	0	Demolition
15	St Louis, John Cochran	Research	6	7,287	0	Demolition
15	St Louis, John Cochran	Research	7	6,399	0	Demolition
15	St Louis, John Cochran	Research	6A	7,722	0	Demolition
15	St Louis, John Cochran	Research	7A	2,367	0	Demolition
15	Topeka	Chapel	23	4,946	0	Demolition
15	Topeka	GYMNASIUM / POOL	25	17,483	0	Demolition
15	Topeka	Inpatient Psych	3	74,060	0	Demolition
15	Wichita	Engineering Garage	10	4,359	0	Demolition
15	Wichita	Engineering Office / Shops	20	4,880	0	Demolition
15	Wichita	IRM Storage	11	1,564	0	Demolition
16	Biloxi	Admin	T101	11,000	0	Transfer - Negotiated Sale
16	New Orleans	Facility Services	6	8,830	0	Transfer - Public Benefit Conveyance
16	New Orleans	Medical Center (Mostly Closed)	1	834,512	7	Transfer - Public Benefit Conveyance
19	Salt Lake City	Misc.	T1	6,369	0	Transfer - Public Benefit Conveyance
20	Seattle	Canteen Bldg.	22	10,575	0	Demolition



VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
20	Seattle	Med. Specialties/Facilities	18	21,226	0	Demolition
20	Seattle	Mental Health	24	26,459	0	Demolition
20	Seattle	Retail Store	20	5,198	0	Demolition
20	White City	Domiciliary Bed	203	18,308	0	Deconstruction
20	White City	Domiciliary Bed	208	18,595	0	Deconstruction
21	Livermore	Administration	65	19,200	0	Disposal Modality TBD
21	Livermore	Administration	88	19,900	0	Disposal Modality TBD
21	Livermore	AST 10k gal	62ast	0	0	Disposal Modality TBD
21	Livermore	AST 1k and 500 gal	79ast	0	0	Disposal Modality TBD
21	Livermore	AST 1k gal	64ast	0	0	Disposal Modality TBD
21	Livermore	AST 1k gal	88ast	0	0	Disposal Modality TBD
21	Livermore	AST 4k gal	6Aast	0	0	Disposal Modality TBD
21	Livermore	AST 4k gal	90ast	0	0	Disposal Modality TBD
21	Livermore	Boiler House	6	6,300	0	Disposal Modality TBD
21	Livermore	Clinical/Inpatient Med	62	102,534	1	Disposal Modality TBD
21	Livermore	Connecting Corr 62/64	CC	4,000	0	Disposal Modality TBD
21	Livermore	Encl 2-ASTs 20k galea	77ast	0	0	Disposal Modality TBD
21	Livermore	Engineering	T10	1,200	0	Disposal Modality TBD
21	Livermore	Engineering	T16	5,100	0	Disposal Modality TBD
21	Livermore	Engineering Storage	T12	1,200	0	Disposal Modality TBD
21	Livermore	Flagpole	FP	0	0	Disposal Modality TBD
21	Livermore	Incinerator building	63	600	0	Disposal Modality TBD
21	Livermore	Nursing Home Care Unit	90	48,700	0	Disposal Modality TBD
21	Livermore	Police Service	74	883	0	Disposal Modality TBD
21	Livermore	Resident housing	30	1,035	0	Disposal Modality TBD
21	Livermore	Secondary Water Tank	71	0	0	Disposal Modality TBD
21	Livermore	Sludge containment	72	0	0	Disposal Modality TBD

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
21	Livermore	Smoking shelters (3)	SS	0	0	Disposal Modality TBD
21	Livermore	Support Administration	64	27,400	0	Disposal Modality TBD
21	Livermore	Temporary Bldg	T34	3,600	0	Disposal Modality TBD
21	Livermore	Water Filter System	70	0	0	Disposal Modality TBD
21	Livermore	Water Reservoir	26	0	0	Disposal Modality TBD
21	Livermore	Water Reservoir	52	0	0	Disposal Modality TBD
21	Livermore	Water Treatment Plant	69	900	0	Disposal Modality TBD
21	Palo Alto	Animal Research Facility	54	18,100	0	Demolition
21	Palo Alto	Land	Land	0	1	Disposal Modality TBD
21	Sacramento	Dermatology	801	2,880	0	Demolition
21	San Francisco VAMC	Land	Land	0	0	Disposal Modality TBD
22	San Diego	Grounds Maint.	20	800	0	Demolition
22	Sepulveda	Incinerator (vacant)	43	555	0	Demolition
22	Sepulveda	Quarters/Vacant	82	1,072	0	Demolition
22	Sepulveda	Research	60	4,995	0	Demolition
22	Sepulveda	Storage	79	2,120	0	Demolition
22	Sepulveda	Vacant Garage	83	342	0	Demolition
22	Sepulveda	Vacated in 1999	75	2,403	0	Demolition
22	Sepulveda	Vacated in 1999	76	380	0	Demolition
22	West Los Angeles	Hoover Barracks	199	3,600	0	Mothballing
22	West Los Angeles	Vacant	156	60,000	0	Mothballing
23	Minneapolis	Garage, vacant	228	1,240	0	Disposal Modality TBD
23	Minneapolis	Old Fire Station/Warehouse (Fort Snelling)	223	23,260	0	Disposal Modality TBD
23	Minneapolis	Storage, general	217	2,650	0	Disposal Modality TBD
23	Minneapolis	Storage, general	218	1,796	0	Disposal Modality TBD
23	Minneapolis	Storage, general	225	2,201	0	Disposal Modality TBD
23	Minneapolis	Storage, vacant	219	1,728	2	Disposal Modality TBD
23	Minneapolis	Vacant - Gas Station	215	306	0	Disposal Modality TBD
<b>FY 2016</b>						
1	Bedford	Hazmat Storage	22A	128	0	Demolition

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
1	Bedford	Salt Storage	28A	1,536	0	Demolition
2	Albany	Day Hospital	5	6,050	0	Disposal Modality TBD
5	Perry Point	Mental Health Nursing Unit	24H	41,006	0	Sharing/ Outlease
5	Perry Point	NCCC Administration	15	1,255	0	Mothballing
5	Perry Point	Warehouse	11	75,921	0	Mothballing
7	CAVHCS, Tuskegee	Engineering Storage	59	500	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Engineering Storage	60	500	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Domiciliary/Residential Rehabilitation	62	78,722	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Grandstand (Softball)	80	0	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Softball Field Service Bldg	94	0	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant	44	52,934	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant	50	66,904	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant	51	22,495	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Cottage - Housekeeping Quarters)	22	1,733	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Cottage - Housekeeping Quarters)	23	1,625	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	24	1,625	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	25	1,625	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	26	1,625	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	27	1,625	0	Reuse by Other Federal Agencies

VISN	Location	Description	Building Number	Total GSF	Total Acres	Disposal Type <sup>1</sup>
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	28	1,625	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	29	2,770	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant Directors Qtrts	63	4,183	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant Space	19	21,282	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant Space	20	21,166	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant Space	21	1,625	0	Reuse by Other Federal Agencies
7	CAVHCS, Tuskegee	Vacant Space	69	64,533	0	Reuse by Other Federal Agencies
9	Lexington, Leestown	VRT Hort/ Multipurpose	100	1,475	0	Demolition
16	Biloxi	Admin	T102	20,000	0	Transfer - Negotiated Sale
19	Sheridan	Quarters	13	19,832	0	Deconstruction
20	White City	Chapel	248	5,841	0	Deconstruction
20	White City	Domiciliary Bed	207	18,883	0	Deconstruction
21	Palo Alto	Outpatient	5	94,200	0	Demolition
21	Sacramento	Admin	803	1,147	0	Demolition
21	Sacramento	Engineering	811	1,473	0	Demolition
21	Sacramento	Engineering	810	1,548	0	Demolition
21	Sacramento	National Guard	805	1,328	0	Demolition
21	Sacramento	Occup Health	722A	1,384	0	Demolition
21	Sacramento	Prosthetics	806	1,417	0	Demolition
21	Sacramento	Research	722	4,970	0	Demolition
21	Sacramento	Social Work	802	1,443	0	Demolition
23	Minneapolis	Garage, Quarters	28	1,637	0	Disposal Modality TBD
23	Minneapolis	Storage	18	80	0	Disposal Modality TBD

**Appendix D - Awarded Enhanced-Use Lease Projects  
(as of December 31, 2011)**

	Location		Project Type	Lease Awarded
1	Washington	DC	Child Development Center	4/20/1993
2	Houston	TX	Collocation/Mixed use	8/23/1993
3	West Palm Beach	FL	Public Safety Center	11/14/1994
4	West Haven*	CT	Child Development Center	12/1/1994
5	Big Spring*	TX	Parking	3/8/1996
6	Indianapolis	IN	Consolidation	9/23/1996
7	Bay Pines*	FL	Child Development Center	5/22/1997
8	St. Cloud	MN	Golf Course	7/28/1997
9	Atlanta	GA	Regional Office (RO) Collocation	12/18/1997
10	Portland	OR	Single Room Occupancy (SRO)	7/14/1998
11	North Little Rock	AR	Golf Course	10/1/1998
12	Pershing Hall, Paris**	FR	Hotel	10/16/1998
13	Mountain Home	TN	Medical School	12/17/1998
14	Sioux Falls	SD	Parking	4/1/1999
15	Danville	IL	Senior Housing	4/27/1999
16	Mountain Home	TN	Energy	12/2/1999
17	Indianapolis*	IN	Nursing Home	12/6/1999
18	Dallas	TX	Child Development Center	12/20/1999
19	Roseburg	OR	Single Room Occupancy (SRO)	8/1/2000
20	Salt Lake City	UT	Regional Office (RO) collocation	5/9/2001
21	Durham	NC	Mixed Use / Research	1/3/2002
22	North Chicago*	IL	Medical School	4/10/2002
23	Chicago (Westside)	IL	Regional Office (RO) Collocation	4/22/2002
24	Chicago (Westside)	IL	Parking Structure	4/22/2002
25	North Chicago	IL	Energy Center Phase I	5/21/2002
26	Batavia*	NY	Single Room Occupancy (SRO)	5/24/2002
27	Chicago (Westside)	IL	Energy	8/12/2002
28	Tuscaloosa	AL	Hospice	9/19/2002
29	Barbers Point	HI	Single Room Occupancy (SRO)	3/17/2003
30	Milwaukee	WI	Regional Office (RO) Collocation	7/17/2003
31	Hines	IL	Single Room Occupancy (bldg #14)	8/22/2003
32	Somerville	NJ	Mixed Use	9/5/2003
33	North Chicago	IL	Energy Center Phase II	10/29/2003
34	Mound City	IL	Interpretive/Visitor Center	11/6/2003
35	Butler	PA	Mental Health Facility	12/18/2003
36	Portland	OR	Crisis Triage Center	2/13/2004
37	Charleston/MUSC	SC	Affiliate Partnering	5/18/2004
38	Hines	IL	Single Room Occupancy SRO Phase II (bldg #53)	7/30/2004
39	Minneapolis	MN	Credit Union	8/17/2004
40	Batavia	NY	Assisted Living	8/24/2004
41	Bedford	MA	Single Room Occupancy housing	9/10/2004
42	Dayton	OH	Child Care Development Center (bldg #401)	12/30/2004

	Location		Project Type	Lease Awarded
43	Dayton	OH	Housing Initiative (bldg #412)	12/30/2004
44	Chicago (Lakeside)*	IL	Realignment	1/18/2005
45	St. Cloud	MN	Homeless Housing	5/24/2005
46	Leavenworth	KS	Residential Health Care	8/5/2005
47	Minneapolis	MN	Single Room Occupancy (SRO)	9/1/2005
48	Salt Lake City II	UT	Mixed Use - Office/Retail/Restaurant	9/20/2006
49	Fort Howard*	MD	Mixed Use - Senior Housing/Clinic	9/28/2006
50	Butler	PA	Homeless Residential Program	4/17/2007
51	Dayton	OH	Homeless Housing (bldg #402)	4/19/2007
52	Columbia	SC	Mixed Use/VARO/Realignment	11/19/2007
53	Sepulveda	CA	Supportive Homeless Housing (bldg #4)	12/21/2007
54	Sepulveda	CA	Supportive Homeless Housing (bldg #5)	12/21/2007
55	Dayton	OH	Transitional Housing Facility (bldg #400)	11/05/2008
56	Batavia	NY	Transitional Housing	12/22/2008
57	Battle Creek	MI	Transitional Housing	12/22/2008
58	Chillicothe	OH	Mixed Use/Stadium	12/22/2008
59	Albany	NY	Parking	8/05/2009
60	Cleveland	OH	Campus Realignment/Mixed Use	10/1/2009
61	Salt Lake City	UT	Transitional Housing Facility	8/30/2011
62	Viera (Brevard County)	FL	Assisted Living	12/13/2011
63	Alexandria	LA	Transitional Housing Facility	12/27/2011
64	Augusta I	GA	Permanent and Transitional Housing Facility	12/27/2011
65	Bath	NY	Permanent Housing Facility	12/27/2011
66	Bedford	MA	Permanent and Transitional Housing Facility	12/27/2011
67	Brockton	MA	Permanent Housing Facility	12/27/2011
68	Canadaigua	NY	Permanent and Transitional Housing Facility	12/27/2011
69	Fort Harrison	MT	Permanent Housing Facility	12/27/2011
70	Fort Howard	MD	Mixed Use - Clinic / Housing	12/27/2011
71	Hines	IL	Permanent Housing Facility	12/27/2011
72	Kerrville	TX	Assisted Living / Senior / Non-Senior Housing Facility	12/27/2011
73	Knoxville	IA	Transitional Housing Facility	12/27/2011
74	Lyons	NJ	Permanent Housing Facility	12/27/2011
75	Menlo Park	CA	Permanent Housing Facility	12/27/2011
76	Minneapolis	MN	Permanent Housing Facility	12/27/2011
77	Newington I	CT	Permanent Housing Facility	12/27/2011
78	Newington II	CT	Assisted Living / Extended Care Housing Facility	12/27/2011
79	Northampton	MA	Permanent Housing Facility	12/27/2011
80	Northport	NY	Permanent and Transitional Housing Facility	12/27/2011

	Location		Project Type	Lease Awarded
81	Roseburg	OR	Permanent and Transitional Housing Facility	12/27/2011
82	Sacramento	CA	Nursing Care Facility	12/27/2011
83	St. Cloud	MN	Permanent Housing Facility	12/27/2011
84	Togus	ME	Permanent Housing Facility	12/27/2011
85	Tuscaloosa	AL	Permanent Housing Facility	12/27/2011
86	Vancouver	WA	Permanent Housing Facility	12/27/2011
87	Augusta II	GA	Permanent Housing Facility	12/30/2011
88	Cheyenne	WY	Permanent Housing Facility	12/30/2011
89	Chillicothe	OH	Permanent and Transitional Housing Facility	12/30/2011
90	Danville	IL	Permanent Housing Facility	12/30/2011
91	Dayton I	OH	Permanent and Transitional Housing Facility	12/30/2011
92	Dayton II	OH	Permanent Housing Facility	12/30/2011
93	Grand Island	NE	Permanent Housing Facility	12/30/2011
94	Lincoln	NE	Mixed use - Clinic/ Office/ Housing / Retail	12/30/2011
95	Memphis I	TN	Parking	12/30/2011
96	Memphis II	TN	Parking Structure / Mixed Use	12/30/2011
97	Perry Point I	MD	Permanent and Transitional Housing Facility	12/30/2011
98	Salem	VA	Permanent Housing Facility	12/30/2011
99	Topeka	KS	Permanent Housing Facility	12/30/2011
100	Walla Walla	WA	Permanent Housing Facility	12/30/2011

\*Lease terminated or disposed

\*\* Executed under Public Law 102-86

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## Appendix E - FY 2011 Green Management Projects (sorted by State)

### FY 2011 Green Management Projects

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
1	VA Wide	VA Wide	AE IDIQ VISN 1	Other	7,500
2	VA Wide	VA Wide	AE IDIQ VISN 2	Other	10,000
21	VA Wide	VA Wide	AE IDIQ VISN 21	Other	0
6	VA Wide	VA Wide	AE IDIQ VISN 6	Other	0
7	VA Wide	VA Wide	AE IDIQ VISN 7	Other	0
8	VA Wide	VA Wide	AE IDIQ VISN 8	Other	0
9	VA Wide	VA Wide	AE IDIQ VISN 9	Other	0
0	VA Wide	VA Wide	Cogen Commissioning	Other	300,000
0	VA Wide	VA Wide	Commodity and Bill Auditing	Other	187,091
0	VA Wide	VA Wide	Contract Modification	Other	22,176,434
0	VA Wide	VA Wide	Green Building Self Assessment Tool	Sustainable Buildings	1,957,805
0	VA Wide	VA Wide	OAEM A&A Extension	Other	145,558
0	VA Wide	VA Wide	Renewable Energy Credits	Other	426,000
0	VA Wide	VA Wide	Solar Photo Voltaic Commissioning	Other	586,464
0	VA Wide	VA Wide	VA Fleet Optimization	Other	386,269
7	VISN Wide	VISN Wide	A/E Implement Surgery and Lab Energy Conservation Measures	Energy/ Water Conservation	1,499,030

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
11	VISN Wide	VISN Wide	Ground Source Heat Pump (5 sites)	Ground Source Heat Pump	3,730,000
1	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	6,180,537
3	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	3,854,536
9	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	5,714,161
12	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	4,691,612
19	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	1,038,079
21	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	813,394
21	VISN Wide	VISN Wide	Retro-Commissioning	Retro-Commissioning	1,394,098
8	VISN Wide	VISN Wide	Upgrade Old Energy Savings Equipment	Energy/ Water Conservation	12,233,523
16	North Little Rock	AK	Geothermal Study	Geothermal	120,000
7	Birmingham	AL	Door Weatherstripping	Energy/ Water Conservation	502
7	Birmingham	AL	Install Water Side Economizer	Energy/ Water Conservation	419,750
7	Birmingham	AL	Lighting Retrofit	Energy/ Water Conservation	6,088
7	Birmingham	AL	Reduce Airflow with Variable Fan Drive	Energy/ Water Conservation	156,028
7	Montgomery	AL	Install Dehumidifying Heat Exchanger	Energy/ Water Conservation	27,000
7	Montgomery	AL	Install Natural Gas Fueling Station	Energy/ Water Conservation	567,947
7	Montgomery	AL	Install Propane Standby System	Energy/ Water Conservation	596,377

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
7	Montgomery	AL	Install Roof Reflective Coating	Energy/ Water Conservation	143,533
7	Montgomery	AL	Install Roof Reflective Coating	Energy/ Water Conservation	134,918
7	Montgomery	AL	Install Solar Assisted Water Heater	Energy/ Water Conservation	81,584
7	Montgomery	AL	Install Utility Metering	Energy/ Water Conservation	257,608
7	Montgomery	AL	Install Water Side Economizer	Energy/ Water Conservation	177,162
7	Montgomery	AL	Install/Reduce Airflow with Variable Fan Drive	Energy/ Water Conservation	141,064
7	Montgomery	AL	Reduce Airflow with Variable Fan Drive	Energy/ Water Conservation	113,647
7	State Wide	AL	Ground Source Heat Pump Feasibility CAVHCS	Ground Source Heat Pump	71,552
7	Tuscaloosa	AL	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	36,062
7	Tuscaloosa	AL	Energy Efficient Exterior Lighting	Energy/ Water Cons	118,532
7	Tuscaloosa	AL	Implement Lab Energy Conservation Measures	Energy/ Water Conservation	100,000
7	Tuscaloosa	AL	Install Lighting Retrofit (Bulbs & Fixtures)	Energy/ Water Conservation	323,125
7	Tuscaloosa	AL	Motion Sensors/DALI Room Controls	Energy/ Water Conservation	118,532
16	Central Arkansas	AR	Solar EA (McClellan)	Solar	16,217
16	Central Arkansas	AR	Solar EA Central (Towbin)	Solar	14,989
16	Fayetteville	AR	Solar EA	Solar	16,158
16	Fayetteville	AR	Repair and Enhance the Heating Ventilation and Air Conditioning Systems to Support Continuous Commissioning	Energy/ Water Conservation	395,947
16	Little Rock	AR	Solar Photo Voltaic Feasibility	Solar	14,639

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
18	Phoenix	AZ	Solar Photo Voltaic	Solar	5,878,786
18	Phoenix	AZ	Solar Photo Voltaic Feasibility	Solar	15,722
18	Prescott	AZ	Renovate Buildings 12-17 (Thermal Envelope)	Energy/ Water Conservation	99,212
M5	Arvin	CA	Solar Photo Voltaic	Solar	14,025
21	Fairfield	CA	Wind EA	Wind	25,441
21	Fresno	CA	Solar EA	Solar	16,779
21	Livermore	CA	Repair Steam Distribution Line and Insulation	Energy/ Water Conservation	808,947
22	Loma Linda	CA	DDC Controls	Energy/ Water Conservation	4,488,000
22	Loma Linda	CA	Domestic Hot Water Heaters Replacement	Energy/ Water Conservation	1,102,345
22	Loma Linda	CA	Solar EA	Solar	20,272
22	Loma Linda	CA	Solar Photo Voltaic	Solar	9,618,241
22	Los Angeles	CA	Solar Photo Voltaic	Solar	820,119
22	Martinez	CA	Ground Source Heat Pump	Ground Source Heat Pump	5,594,000
22	Martinez	CA	Ground Source Heat Pump EA	Ground Source Heat Pump	24,372
22	Mather	CA	Ground Source Heat Pump	Ground Source Heat Pump	499,612
21	Mather	CA	Solar EA	Solar	16,592
21	McClellan	CA	Solar EA	Solar	16,592
21	Palo Alto	CA	Cooling Tower Retrofit	Energy/ Water Conservation	1,869,500
21	Palo Alto	CA	Install Advance Utility Metering Systems for Bldgs Below 50K GSF	Energy/ Water Conservation	422,728
21	Palo Alto	CA	Interior Lighting Systems Retrofit at PAD Various Buildings	Energy/ Water Conservation	482,000
21	Palo Alto	CA	Solar EA	Solar	26,602
21	Sacramento	CA	Energy Audit	Energy/ Water Conservation	30,466
21	Sacramento	CA	Upgrade Control System campus wide	Energy/ Water Conservation	389,679

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
21	San Diego	CA	Solar Photo Voltaic Feasibility	Solar	15,722
21	San Francisco	CA	Ground Source Heat Pump	Ground Source Heat Pump	2,889,000
21	San Francisco	CA	Ground Source Heat Pump EA	Ground Source Heat Pump	30,298
21	San Francisco	CA	Solar Photo Voltaic	Solar	1,826,316
21	San Francisco	CA	Solar Photo Voltaic Feasibility	Solar	25,356
21	San Francisco	CA	Install Cool Roof B-200	Building Envelope	494,890
21	San Francisco	CA	Replace Steam Condensate System	Boiler/ Steam Systems	243,967
22	Sepulveda	CA	Energy Improvements Projects	Energy/ Water Conservation	3,133,888
22	West LA	CA	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	82,056
22	West LA	CA	Install Energy Efficient Measures Buildings 215 & 218	Energy/ Water Conservation	1,485,362
22	West LA	CA	Optimize West LA Central Plant	Other	304,920
22	West LA	CA	Replace Outside Air Dampers	Energy/ Water Conservation	493,719
22	West LA	CA	Replace Street Lighting Luminaires with Energy Efficient Lighting	Electrical	223,648
22	West LA	CA	Solar EA	Solar	4,900
22	West LA	CA	Solar Photo Voltaic	Solar	22,504,475
22	West LA	CA	Steam Distribution System Improvements	Energy/ Water Conservation	587,687
19	Grand Junction	CO	Solar EA	Solar	17,570
19	Grand Junction	CO	Solar Photo Voltaic	Solar	6,069,401
19	Grand Junction	CO	C-P and Distributed Generation	Energy/ Water Conservation	54,995
1	Newington	CT	Cogeneration EA	Cogeneration	27,400

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
1	Newington	CT	Solar Thermal Feasibility	Solar	24,502
1	Newington	CT	Wind Feasibility	Wind	19,833
1	West Haven	CT	Cogeneration EA	Cogeneration	27,400
1	West Haven	CT	Wind Feasibility	Wind	19,833
5	Washington	DC	Chiller/Cooling Tower	Energy Conservation Measure	3,517,330
7	Bay Pines	FL	Solar Photo Voltaic	Solar	8,741,090
8	Gainesville	FL	Solar EA	Solar	20,831
8	Orlando	FL	Replace Lakemont Air Handlers	HVAC/ Indoor Air Quality	334,236
8	Orlando	FL	Replace Walk-in Coolers and Freezers	Energy/ Water Conservation	378,935
8	Tampa	FL	Basement and Switchgear Lighting Control	Energy/ Water Conservation	22,400
8	Tampa	FL	Energy Improvements	Energy/ Water Conservation	232,854
8	Tampa	FL	Solar Photo Voltaic	Solar	7,720,049
8	Tampa	FL	Solar Photo Voltaic Feasibility	Solar	6,030
8	W. Palm Beach	FL	Boiler Burnner Efficiency Upgrade	Boiler/ Steam Systems	421,849
8	W. Palm Beach	FL	Combined Heat and Power Feasibility	Combined Heat and Power	72,470
8	W. Palm Beach	FL	Control of Outside Air Dampers on Air Handling Units	HVAC/ Indoor Air Quality	245,000
8	W. Palm Beach	FL	Install Data Closet Cooling Units	HVAC/ Indoor Air Quality	497,950
8	W. Palm Beach	FL	Install Variable Frequency Drives on Selected Fans	HVAC/ Indoor Air Quality	153,592
7	Atlanta	GA	Expand Direct Digital Control	Energy/ Water Conservation	259,343
7	Atlanta	GA	Install Economizers and Burner Control Systems	Energy/ Water Conservation	1,377,830
6	Augusta	GA	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	69,152
7	Augusta	GA	Energy Efficient Exterior Lighting UD	Electrical	59,266

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
7	Augusta	GA	Implement Lab Energy Conservation Measures	Energy/ Water Conservation	100,000
7	Augusta	GA	Implement Surgery Energy Conservation Measures	Energy/ Water Conservation	100,000
7	Augusta	GA	Install Lighting Retrofit	Energy/ Water Conservation	553,265
7	Augusta	GA	Install Summer Boiler Application	Boiler/ Steam Systems	77,440
7	Augusta	GA	Stack (Flue) Economizer Heat Recovery	Boiler/ Steam Systems	15,351
7	Augusta	GA	Upgrade Controls for Building 110	Energy/ Water Conservation	2,067,949
7	Decatur	GA	Combined Heat and Power Feasibility	Combined Heat and Power	74,915
7	Dublin	GA	Combined Heat and Power Feasibility	Combined Heat and Power	74,915
7	Dublin	GA	Install Condenser Water Heat Recovery	Energy/ Water Conservation	54,216
7	Dublin	GA	Install Heat Recovery (Heat Wheel & Runaround)	Energy/ Water Conservation	45,633
7	Dublin	GA	Install Lighting Retrofit	Energy/ Water Conservation	535,322
7	Dublin	GA	Replace Boiler Plant/ CoGen Including Summer Boiler	Energy/ Water Conservation	860,238
21	Honolulu	HI	Install lighting occupancy sensors/timers	Electrical	78,066
21	Honolulu	HI	Replace VFDs in E Wing and ACC	Electrical	264,537
21	Honolulu	HI	Solar EA, HI & NCM	Solar	41,128
21	Honolulu	HI	Solar Photo Voltaic Feasibility	Solar	15,722
20	Boise	ID	Replace HVAC Building 119	Energy/ Water Conservation	561,849
20	Boise	ID	Replace HVAC Building 33	Energy/ Water Conservation	809,588
12	Chicago	IL	Wind Feasibility	Wind	20,000
11	Danville	IL	Wind Feasibility	Wind	16,377

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
12	Hines	IL	Retrofit Lighting for Campus Bldgs Phase 3	Energy/ Water Conservation	313,284
15	Marion	IL	Solar Photo Voltaic Feasibility	Solar	18,364
15	Marion	IL	Add Solar Domestic Hot Water System to Multiple Buildings	Energy/ Water Conservation	106,605
15	Marion	IL	Implement Energy Audit Recommendations	Energy/ Water Conservation	48,358
12	North Chicago	IL	Install instantaneous Water Heaters	Energy/ Water Conservation	174,880
12	North Chicago	IL	Replace Variable Frequency Drives	Energy/ Water Conservation	170,759
11	Fort Wayne	IN	Combined Heat and Power Feasibility	Combined Heat and Power	73,979
11	Fort Wayne	IN	Replace (100) Incandescent Exit signs with LED exit signs	Energy/ Water Conservation	12,746
11	Fort Wayne	IN	Replace (1000) 4x2 fl. fixt (4/fixt) with (2000) 4x2 (2/fixt) LED tubes	Energy/ Water Conservation	131,940
11	Fort Wayne	IN	Replace (40) HPS Cobra Head Parking/Street Lights with LED	Energy/ Water Conservation	61,935
11	Fort Wayne	IN	Replace (80) HPS Entry lights with LED	Energy/ Water Conservation	25,687
11	Fort Wayne	IN	Replace Air Handling Unit & DX Unit B1 Canteen, Laundry, & Dental 5W	HVAC/ Indoor Air Quality	138,609
11	Fort Wayne	IN	Solar Photo Voltaic Feasibility	Solar	16,225
11	Fort Wayne	IN	VFD Drives on All Fan and Pump Motors	Energy/ Water Conservation	25,246
11	Fort Wayne	IN	Wind Feasibility	Wind	16,396
11	Indianapolis	IN	Replace Brass Steam Valves with Stainless Steel	Energy/ Water Conservation	80,000
11	Marion	IN	Central Boiler Plant Study	Boiler/ Steam Systems	128,973
15	Marion	IN	Combined Heat and Power Feasibility	Combined Heat and Power	73,861
11	Marion	IN	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	72,667



VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
11	Marion	IN	Insulate Building 65, 114, 170, 173, 52 & 6 Attics to R30	Energy/ Water Conservation	218,982
11	Marion	IN	Replace (100) Incandescent Exit Signs with LED Exit Signs	Energy/ Water Conservation	12,746
11	Marion	IN	Replace (1000) 4x2 fl fixt (4/fixt) with (2000) 4x2 (2/fixt) LED tubes	Energy/ Water Conservation	153,736
11	Marion	IN	Replace (40) HPS Cobra Head Parking/Street Lights with LED	Energy/ Water Conservation	63,095
11	Marion	IN	Replace (80) HPS Entry Lights with LED	Energy/ Water Conservation	21,103
11	Marion	IN	Replace Air Handling Unit & DX Units B12 (40 ton) & B15 (20 ton)	Energy/ Water Conservation	179,032
11	Marion	IN	Replace Windows in Building 65, 114, 170, 173 & 6	Energy/ Water Conservation	343,820
11	Marion	IN	VFD Drives on All Fan and Pump Motors	Energy/ Water Conservation	12,180
15	Marion	IN	Create Improved Vestibules	Energy/ Water Conservation	110,399
15	Leavenworth	KS	Wind Feasibility	Wind	23,395
15	Topeka	KS	Combined Heat and Power Feasibility	Combined Heat and Power	57,037
15	Topeka	KS	Solar Photo Voltaic Feasibility	Solar	18,364
15	Wichita	KS	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	39,919
15	Wichita	KS	Solar Feasibility	Solar	18,364
15	Wichita	KS	Wind Feasibility	Wind	23,395
16	New Orleans	LA	Upgrade Heating, Ventilation, and Air Conditioning Controls in H Quadrants, Urgent Care and 1G	Energy/ Water Conservation	396,049
16	Pineville	LA	Solar EA	Solar	20,361
16	Shreveport	LA	Solar EA	Solar	21,980
1	Boston	MA	Boiler Replacement Phase 2	Boiler/ Steam Systems	3,516,059

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
1	Boston	MA	Central Chiller Plant JP	HVAC/ Indoor Air Quality	832,214
1	Boston	MA	Replace Fan Coils with VAV System	Utility Systems (Other)	135,570
1	Jamaica Plain	MA	Cogeneration EA	Cogeneration	27,400
1	North Hampton	MA	Wind Study	Wind	19,833
1	West Roxbury	MA	Cogeneration EA	Cogeneration	27,400
5	Loch Raven	MD	Solar Photo Voltaic Feasibility	Solar	20,000
5	Loch Raven	MD	Wind Feasibility	Wind	20,000
5	Perry Point	MD	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	52,024
5	Perry Point	MD	Install Lighting Controls	Utility Systems (Other)	933,138
5	Perry Point	MD	Steam System Repairs	Boiler/ Steam Systems	237,725
11	Ann Arbor	MI	Cogeneration EA	Cogeneration	16,284
11	Ann Arbor	MI	Combined Heat and Power	Combined Heat and Power	6,160,000
11	Ann Arbor	MI	Solar Photo Voltaic Feasibility	Solar	16,411
11	Ann Arbor	MI	Replace Brass Control Valves with Stainless Steel Valves	Energy/ Water Conservation	155,895
12	Battle Creek	MI	Cogen	Cogeneration	18,866,896
11	Battle Creek	MI	Install Solar Water Heating System Building 134	Utility Systems (Other)	315,314
11	Battle Creek	MI	Upgrade Fluorescent Lighting Various Buildings	Electrical	337,844
11	Detroit	MI	Install Controls on Energy Recovery Units	Boiler/ Steam Systems	246,628
11	Detroit	MI	Install LED Light Fixtures in Blue Parking Deck	Electrical	208,665
11	Detroit	MI	LED 2' x 4' Lay In Troffer	Electrical	63,600

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
11	Detroit	MI	Repair Steam Traps and Redesign Condensate	Boiler/ Steam Systems	100,000
11	Detroit	MI	Replace Brass Control Valves	Boiler/ Steam Systems	222,966
23	St. Cloud	MN	Install Ground Source Heat Pum	Energy/ Water Cons	6,147,666
23	St. Cloud	MN	Install Ground Source Heat Pump System for Building 48	Energy/ Water Conservation	3,780,225
15	Columbia	MO	Replace Steam Traps and Pressure Relief Valves	Energy/ Water Conservation	319,042
15	Columbia	MO	Upgrade Building Automation System Panels - Phase 2	Energy/ Water Conservation	696,224
15	Kansas City	MO	Solar Photo Voltaic Feasibility	Solar	18,364
15	Kansas City	MO	Wind Feasibility	Wind	23,395
15	Kansas City	MO	Implement Energy Audit Recommendations	Energy/ Water Conservation	1,176,578
15	Kansas City	MO	Install Ultra Violet Lights at Cooling Coils	Energy/ Water Conservation	208,455
15	Poplar Bluff	MO	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	22,379
15	St. Louis	MO	Combined Heat and Power Feasibility	Combined Heat and Power	70,696
15	St. Louis	MO	Replace Air Handling Units Building 1	HVAC/ Indoor Air Quality	4,334,084
16	Biloxi	MS	Repair and Enhance the Heating Ventilation and Air Conditioning Systems to Support Continuous Commissioning	Energy/ Water Conservation	481,850
17	Biloxi	MS	Solar EA	Solar	20,294
18	Biloxi	MS	Solar Photo Voltaic Feasibility	Solar	14,025
16	Jackson	MS	Solar EA	Solar	20,473
16	Jackson	MS	Solar Photo Voltaic Feasibility	Solar	13,964
19	Ft Harrison	MT	Energy Conservation (Miles City)	Energy/ Water Conservation	78,462
19	Ft Harrison	MT	Energy Conservation, Phase 2	Energy/ Water Cons	791,141

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
6	Asheville	NC	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	40,820
6	Asheville	NC	Connect CWS-R to SICU and MICU AHU	Energy/ Water Conservation	182,403
6	Asheville	NC	Replace Exterior Lighting with LED	Energy/ Water Conservation	217,700
6	Asheville	NC	Upgrade HVAC Bldg 15	HVAC/ Indoor Air Quality	585,613
6	Durham	NC	Replace Electric Motors	Electrical	87,752
6	Durham	NC	Upgrade Exterior Lighting	Electrical	656,577
6	Fayetteville	NC	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	30,315
6	Fayetteville	NC	Solar Photo Voltaic Feasibility	Solar	14,639
6	Fayetteville	NC	Chiller Plant Controls Upgrade	Energy/ Water Conservation	60,000
6	Fayetteville	NC	Exterior Lighting Upgrade	Electrical	200,574
6	Salisbury	NC	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	27,668
6	Salisbury	NC	Replace Exit Signs and Ballasts T12 to T8	Electrical	168,257
23	Omaha	NE	Air Handling Unit Night Setback	Energy/ Water Conservation	19,678
23	Omaha	NE	Install Chiller	HVAC/ Indoor Air Quality	1,659,579
23	Omaha	NE	Replace Heat Recovery Coils Bldg 15 OM	HVAC/ Indoor Air Quality	44,037
1	Manchester	NH	Cogeneration EA	Cogeneration	27,400
3	East Orange	NJ	Wind Feasibility	Wind	15,052
3	Lyons	NJ	Wind Feasibility	Wind	20,000
21	Reno	NV	Boiler Plant RO Unit	Energy/ Water Conservation	30,754
21	Reno	NV	Burner Replacements	Boiler/ Steam Systems	29,776
21	Reno	NV	Geothermal	Geothermal	6,989,437
21	Reno	NV	Re-comm of Bldg 12 & 1D Control Sys.	Energy/ Water Conservation	205,484

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
21	Reno	NV	Study of Retrofit of Chilled Water System	Energy/ Water Conservation	124,986
2	Batavia	NY	Energy Conservation Measure	Energy Conservation Measure	1,424,239
2	Bath	NY	Cogeneration Geotechnical	Cogeneration	11,765
3	Bronx	NY	Wind Feasibility	Wind	20,000
3	Brooklyn	NY	Solar Photo Voltaic Feasibility	Solar	20,000
3	Brooklyn	NY	Wind EA	Wind	33,625
2	Buffalo	NY	Building 3 Roof Replacement	Architectural Barriers	158,674
3	Buffalo	NY	Energy Conservation Measure	Energy Conservation Measure	758,159
2	Canandaigua	NY	Energy Conservation Measure	Energy Conservation Measure	4,976,776
3	Manhattan	NY	Solar Thermal & Photo Voltaic Feasibility	Solar	20,000
3	Manhattan	NY	Wind	Wind	498,391
3	Montrose	NY	Solar Thermal & Photo Voltaic Feasibility	Solar	20,000
3	Montrose	NY	Wind Feasibility	Wind	20,000
3	Northport	NY	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	55,782
3	Northport	NY	Solar Photo Voltaic Feasibility	Solar	20,000
2	St. Albans	NY	Solar Thermal & Photo Voltaic Feasibility	Solar	20,000
2	Syracuse	NY	Energy Conservation Measure	Energy Conservation Measure	300,442
10	Chillicothe	OH	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	108,449
10	Cleveland	OH	Solar Photo Voltaic Cleveland Transitional Rehabilitation House	Solar	100,163
10	Cleveland	OH	Install Steam Condensate Heat Recovery Systems	HVAC/ Indoor Air Quality	67,824
16	Muskogee	OK	Solar EA	Solar	17,496
8	San Juan	PR	Wind Feasibility	Wind	21,933
1	Providence	RI	Wind Feasibility	Wind	21,783

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
7	Charleston	SC	Install Lighting Retrofit	Energy/ Water Conservation	192,136
7	Charleston	SC	Install Recirculation Ductwork in OR System	Energy/ Water Conservation	96,338
6	Columbia	SC	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	40,517
7	Columbia	SC	Boiler Blowdown Heat Recovery	Energy/ Water Conservation	20,000
7	Columbia	SC	DayLighting	Energy/ Water Conservation	3,000
7	Columbia	SC	Implement Surgery Energy Conservation Measures	Energy/ Water Conservation	100
7	Columbia	SC	Install Boiler Optimization	Energy/ Water Conservation	100,000
7	Columbia	SC	Install Lighting Retrofit	Energy/ Water Conservation	593,293
7	Columbia	SC	Install Summer Boiler Application	Energy/ Water Conservation	1,837,000
7	Columbia	SC	Replace Boiler Plant / CoGen / Combined Heat and Power	Energy/ Water Conservation	779,017
23	Fort Meade	SD	Wind Anemometry Study	Wind	60,285
23	Fort Meade	SD	Wind EA	Wind	24,791
23	Hot Spring	SD	Combined Heat and Power Feasibility	Combined Heat and Power	57,037
23	Hot Springs	SD	Replace Boiler 2	Boiler/ Steam Systems	1,173,089
9	Memphis	TN	Repair and Replace Steam Pipe Insulation	Energy/ Water Conservation	46,795
9	Memphis	TN	Replace Steam Traps and Provide Monitors	Energy/ Water Conservation	458,656
9	Mountain Home	TN	Install Occupancy Sensors for Lighting Control	Energy/ Water Conservation	176,061
9	Mountain Home	TN	Upgrade Interior Lighting to More Efficient Technology	Energy/ Water Conservation	52,145

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
16	Muskogee	TN	Provide Maintenance & Operation Repairs to Complete Continuous Commissioning	Energy/ Water Conservation	197,320
18	Amarillo	TX	Change HPS Lighting to LED	Energy/ Water Conservation	48,812
18	Amarillo	TX	Solar Photo Voltaic	Solar	10,269,339
18	Amarillo	TX	Upgrade EMCS to Zones	Energy/ Water Conservation	513,000
17	Bonham	TX	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	47,667
17	Corpus Christi	TX	Solar EA	Solar	16,519
17	Corpus Christi	TX	Wind Feasibility	Wind	18,901
17	Dallas	TX	Cogen	Cogeneration	22,865,715
17	Dallas	TX	Cogeneration EA	Cogeneration	16,917
18	El Paso	TX	Solar Photo Voltaic Feasibility	Solar	15,722
16	Houston	TX	Cogeneration EA	Cogeneration	16,917
16	Houston	TX	Combined Heat and Power	Combined Heat and Power	30,950,000
16	Houston	TX	Solar EA	Solar	23,649
16	Houston	TX	Solar Photo Voltaic Feasibility	Solar	14,025
16	Houston	TX	Repair and Enhance the Heating Ventilation and Air Conditioning Systems to Support Continuous Commissioning	Energy/ Water Conservation	657,105
17	Kerrville	TX	Solar EA	Solar	16,810
16	Little Rock	TX	Repair and Upgrade the Heating Ventilation and Air Conditioning Systems to Support Continuous Commissioning	Energy/ Water Conservation	1,045,217
17	San Antonio	TX	Replace Air Handling Units Phase III	HVAC/ Indoor Air Quality	329,608
17	San Antonio	TX	Solar EA	Solar	22,178
17	Temple	TX	Cogen Feasibility	Cogeneration	86,360
17	Temple	TX	Ground Source Heat Pump	Ground Source Heat Pump	95,000
17	Temple	TX	Solar EA	Solar	16,081

VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
17	Temple	TX	Solar Photo Voltaic	Solar	9,703,403
17	Temple	TX	Wind EA	Wind	25,324
17	Waco	TX	Cogen Feasibility	Cogeneration	86,360
17	Waco	TX	Ground Source Heat Pump	Ground Source Heat Pump	83,000
19	Salt Lake City	UT	Cogen Feasibility	Cogeneration	76,246
19	Salt Lake City	UT	Cogeneration EA	Cogeneration	30,246
19	Salt Lake City	UT	Combined Heat and Power Feasibility	Combined Heat and Power	0
19	Salt Lake City	UT	Wind	Wind	89,976
19	Salt Lake City	UT	Install Solar Hot Water Panels for Laundry	Energy/ Water Conservation	28,232
6	Hampton	VA	Geothermal Feasibility	Geothermal	59,301
6	Hampton	VA	Ground Source Heat Pump	Ground Source Heat Pump	451,900
6	Hampton	VA	Unoccupied Energy Controls of Bldgs 110B and 135	Energy/ Water Conservation	489,082
6	Richmond	VA	Ground Source Heat Pump Feasibility	Ground Source Heat Pump	34,861
6	Salem	VA	Cogen Feasibility	Cogeneration	89,984
6	Salem	VA	Solar EA	Solar	19,465
6	Salem	VA	Furnish & Install High Efficiency Heating Systems, Various Buildings	Energy/ Water Conservation	426,900
20	American Lake	WA	Ground Source Heat Pump	Ground Source Heat Pump	6,206,263
20	American Lake	WA	Install Ground Source Heat Pumps	Energy/ Water Conservation	6,166,337
20	Seattle	WA	Upgrade Energy Management System 1	Energy/ Water Conservation	1,062,000
20	Walla Walla	WA	Replace HVAC Building 68	HVAC/ Indoor Air Quality	260,834
12	Madison	WI	Solar Photo Voltaic Feasibility	Solar	20,000



VISN/ MSN	City	State	Project Title	Project Category	FY 2011 Total Obligated (\$s)
12	Tomah	WI	Cogeneration EA	Cogeneration	16,218
12	Tomah	WI	Combined Heat and Power	Combined Heat and Power	8,963,263
6	Beckley	WV	Install Energy Management Automated Switches	Electrical	118,341
9	Huntington	WV	Combined Heat and Power Feasibility	Combined Heat and Power	70,696
5	Martinsburg	WV	Combined Heat and Power Feasibility	Combined Heat and Power	110,000
5	Martinsburg	WV	Convert Secondary Chilled Water Loop	Energy/ Water Conservation	565,630
19	Cheyenne	WY	Combined Heat & Power Phase 1	Boiler/ Steam Systems	70,338
21	Cheyenne	WY	Combined Heat and Power Feasibility	Combined Heat and Power	81,893
19	Cheyenne	WY	Energy Improvement Phase 2	Energy/ Water Conservation	77,854
19	Cheyenne	WY	Energy Improvement, Phase 1	Energy/ Water Conservation	686,314
20	Cheyenne	WY	Solar Photo Voltaic	Solar	1,131,900
22	Cheyenne	WY	Wind EA	Wind	34,804
19	Sheridan	WY	Energy Reduction Ph 3	Energy/ Water Conservation	71,514
19	Sheridan	WY	Energy Reduction Phase 2	Energy/ Water Conservation	786,218
19	Sheridan	WY	Testing/Balancing/Commissioning	Energy/ Water Conservation	69,833

## Appendix F - History of VHA Projects Update (dollars in thousands)

City	ST	Project Description	Total Est. Cost	FY 04 - 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Request	Future	Status
Alameda Point <sup>1</sup>	CA	Outpatient Clinic and Columbarium	\$208,600	\$0	\$0	\$0	\$0	\$0	\$17,332	\$0	\$0	\$191,268	SD/DD
American Lake	WA	Seismic Corrections-NHCU & Dietetics	\$38,220	\$0	\$38,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
American Lake	WA	Seismic Corrections Building 81	\$52,600	\$0	\$0	\$0	\$5,260	\$0	\$0	\$0	\$0	\$47,340	SD/DD
Anchorage	AK	Outpt. Clinic/Regional Office	\$75,265	\$75,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Atlanta	GA	Modernize Patient Wards	\$24,534	\$20,534	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	CO
Bay Pines	FL	Inpatient/Outpatient Improvements	\$158,200	\$0	\$0	\$0	\$17,430	\$96,800	\$0	\$43,970	\$0	\$0	CO
Biloxi <sup>2</sup>	MS	Restoration of Hospital/Consolidation of Gulfport	\$304,000	\$310,000	\$0	\$0	\$0	(\$6,000)	\$0	\$0	\$0	\$0	CO
Brockton	MA	Long-Term Care Spinal Cord Injury	\$188,000	\$0	\$0	\$0	\$0	\$24,040	\$0	\$0	\$0	\$163,960	DD
Bronx	NY	Spinal Cord Injury	\$225,900	\$0	\$0	\$0	\$8,179	\$0	\$0	\$0	\$0	\$217,721	CD
Canandaigua	NY	Construction and Renovation	\$370,100	\$0	\$0	\$0	\$0	\$36,580	\$0	\$0	\$0	\$333,520	SD/DD
Chicago	IL	Bed Tower (Modernize Inpatient Space)	\$98,499	\$98,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Cleveland	OH	Cleveland-Brecksville Consolidation	\$102,300	\$102,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Columbia	MO	Operating Suite Replacement	\$25,830	\$0	\$25,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CO
Columbus	OH	Outpatient Clinic	\$94,689	\$94,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Dallas	TX	Clinical Expansion for Mental Health	\$156,400	\$0	\$0	\$0	\$15,640	\$0	\$0	\$0	\$0	\$140,760	DD
Dallas	TX	Spinal Cord Injury	\$155,200	\$0	\$0	\$0	\$8,900	\$0	\$0	\$0	\$33,500	\$112,800	CD
Denver	CO	New Medical Facility	\$800,000	\$55,000	\$52,000	\$61,300	\$20,000	\$119,000	\$450,700	\$42,000	\$0	\$0	CO

City	ST	Project Description	Total Est. Cost	FY 04 - 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Request	Future	Status
Des Moines <sup>3</sup>	IA	Extended Care Building	\$25,550	\$24,800	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Durham	NC	Renovate Patient Wards	\$9,100	\$9,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Fayetteville <sup>4,5</sup>	AR	Clinical Addition	\$88,100	\$5,800	\$0	\$87,200	\$0	(\$2,400)	\$0	(\$2,500)	\$0	\$0	CO
Gainesville <sup>4,7</sup>	FL	Correct Patient Privacy Deficiencies	\$101,575	\$85,200	\$0	\$51,500	(\$7,700)	(\$14,800)	\$0	(\$12,625)	\$0	\$0	PC
Gulfport	MS	Environmental Cleanup	\$35,919	\$35,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Indianapolis	IN	7th & 8th Fl. Wards Modernization Addition	\$27,400	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Las Vegas <sup>8</sup>	NV	New Medical Facility	\$584,655	\$259,000	\$0	\$341,400	\$0	(\$6,900)	\$0	(\$8,845)	\$0	\$0	CO
Lee County <sup>9</sup>	FL	Outpatient Clinic	\$87,800	\$10,498	\$0	\$9,890	\$111,412	(\$42,000)	\$0	(\$2,000)	\$0	\$0	CO
Livermore	CA	Realignment and Closure	\$354,300	\$0	\$0	\$0	\$0	\$55,430	\$0	\$0	\$0	\$298,870	SD/DD
Long Beach <sup>10</sup>	CA	Seismic Corrections-Bldgs 7 and 126	\$129,545	\$10,300	\$97,545	\$0	\$10,000	\$11,700	\$0	\$0	\$0	\$0	CO
Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	\$258,400	\$0	\$0	\$0	\$0	\$24,200	\$0	\$0	\$0	\$234,200	DD
Los Angeles	CA	Seismic Corrections-Bldgs. 500 & 501	\$7,936	\$7,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CA
Louisville	KY	New/Renovate Medical Facility	\$900,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$825,000	TBD	P
Menlo Park	CA	Seismic Correct-Geropsych Replace (Bldg. 324)	\$32,934	\$32,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Milwaukee <sup>11</sup>	WI	Spinal Cord Injury Center	\$27,581	\$0	\$32,500	\$0	\$0	(\$3,000)	\$0	(\$1,919)	\$0	\$0	PC
Minneapolis <sup>12</sup>	MN	Spinal Cord Injury/Disease Center	\$20,438	\$20,500	\$0	\$0	\$0	(\$62)	\$0	\$0	\$0	\$0	PC
New Orleans <sup>13</sup>	LA	New Medical Facility	\$995,000	\$625,000	\$0	\$0	\$0	\$0	\$310,000	\$60,000	\$0	\$0	CO
North Chicago <sup>14</sup>	IL	Joint VA and Dept of Navy Medical Project	\$11,781	\$13,000	\$0	\$0	(\$1,219)	\$0	\$0	\$0	\$0	\$0	PC
Omaha	NE	Replacement Facility	\$560,000	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$504,000	DD

City	ST	Project Description	Total Est. Cost	FY 04 - 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Request	Future	Status
Orlando <sup>4,6</sup>	FL	New Medical Facility	\$616,158	\$25,000	\$0	\$49,100	\$220,000	\$371,300	\$0	(\$49,242)	\$0	\$0	CO
Palo Alto <sup>4</sup>	CA	Seismic Corrections Bldg. 2	\$54,000	\$34,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	CO
Palo Alto <sup>15</sup>	CA	Ambulatory Care/Polytrauma Rehab	\$716,600	\$0	\$0	\$164,877	\$0	\$0	\$54,000	\$75,900	\$177,823	\$244,000	CO
Pensacola	FL	Joint VA and Department of Navy OPC	\$55,056	\$55,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Perry Point	MD	Replacement Community Living Center	\$90,100	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$81,100	SD/DD
Pittsburgh <sup>4,6</sup>	PA	Consolidation of Campuses	\$282,594	\$102,494	\$0	\$130,700	\$62,400	\$0	\$0	(\$13,000)	\$0	\$0	CO
Reno	NV	Upgrade of Building 1 Seismic, Life Safety, Utility Corrections & Expand Clinical Services	\$213,800	\$0	\$0	\$0	\$0	\$0	\$0	\$21,380	\$0	\$192,420	P
San Antonio <sup>16</sup>	TX	Polytrauma Center	\$66,000	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	CO
San Antonio <sup>17</sup>	TX	Ward Upgrades and Expansion	\$20,994	\$19,094	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0	PC
San Diego	CA	Seismic Corrections-Bldg. 1	\$47,874	\$47,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
San Diego	CA	Spinal Cord Injury and Seismic Deficiency	\$195,000	\$0	\$0	\$0	\$0	\$18,340	\$0	\$0	\$0	\$176,660	DD
San Francisco	CA	Seismic Corrections-Bldg. 203	\$41,168	\$41,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
San Francisco	CA	Seismic Retrofit/Replace Bldgs.	\$224,800	\$0	\$0	\$0	\$0	\$0	\$0	\$22,480	\$0	\$202,320	P
San Juan	PR	Seismic Corrections-Bldg. 1	\$277,000	\$10,880	\$0	\$59,000	\$64,400	\$42,000	\$0	\$100,720	\$0	\$0	CO
Seattle	WA	B101 Mental Health	\$222,000	\$0	\$0	\$0	\$17,870	\$0	\$0	\$0	\$55,000	\$149,130	CD
Seattle	WA	Correct Seismic Deficiencies B100,NT, and NHCU	\$51,800	\$0	\$0	\$0	\$4,300	\$0	\$0	\$47,500	\$0	\$0	CD
St. Louis (JB)	MO	Medical Facility Improvements & Cemetery Expansion	\$366,500	\$0	\$7,000	\$0	\$5,000	\$19,700	\$0	\$80,000	\$130,300	\$124,500	CO

City	ST	Project Description	Total Est. Cost	FY 04 - 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Request	Future	Status
St. Louis (JC)	MO	Replace Bed Tower & Clinic Expansion	\$433,400	\$0	\$0	\$0	\$0	\$43,340	\$0	\$0	\$0	\$390,060	SD/DD
Syracuse <sup>18</sup>	NY	Construct Addition for SCI Center	\$92,469	\$53,469	\$0	\$23,800	\$7,700	\$2,000	\$500	\$5,000	\$0	\$0	CO
Tampa	FL	Spinal Cord Injury Center	\$11,407	\$11,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Tampa <sup>6</sup>	FL	Upgrade Essential Electrical Dist. Systems	\$46,259	\$49,000	\$0	\$0	\$0	\$0	\$0	(\$2,741)	\$0	\$0	PC
Tampa <sup>15</sup>	FL	Polytrauma/Bed Tower	\$231,500	\$0	\$0	\$231,500	\$0	\$0	\$0	\$0	\$0	\$0	CO
Temple <sup>19</sup>	TX	Information Technology Facility	\$10,552	\$55,552	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	CO
Tucson <sup>20</sup>	AZ	Mental Health Clinic	\$13,028	\$13,300	\$0	\$0	(\$272)	\$0	\$0	\$0	\$0	\$0	FC
Walla Walla	WA	Multi-Specialty Care	\$71,400	\$0	\$0	\$0	\$71,400	\$0	\$0	\$0	\$0	\$0	CO
West Los Angeles <sup>21</sup>	CA	Seismic Correction of 12 Buildings	\$346,900	\$0	\$0	\$0	\$15,500	\$0	\$0	\$20,000	\$0	\$311,400	CD
West Los Angeles	CA	Construct New Essential Care Tower/B500 Seismic Correction and Renovation	\$1,027,900	\$0	\$0	\$0	\$0	\$0	\$0	\$50,790	\$0	\$977,110	P
<b>Total</b>			<b>\$13,162,610</b>	<b>\$2,441,968</b>	<b>\$253,845</b>	<b>\$1,251,267</b>	<b>\$737,100</b>	<b>\$798,268</b>	<b>\$888,532</b>	<b>\$476,868</b>	<b>\$396,623</b>	<b>\$5,918,139</b>	

Status Codes:

CA - Canceled

CD - Construction Documents

CO - Construction

FC - Financially Complete

SD - Schematic Design

SD/DD - Schematics/Design Development

P - Planning

PC - Physically Complete

<sup>1</sup>Alameda Point, CA total estimated cost includes \$2 million in non-construction costs for niche covers from the Compensation and Pensions appropriation.

<sup>2</sup>Biloxi, MS, received \$17.5 million in regular appropriations and another \$292.5 million in emergency supplemental appropriation from P.L. 109-148 in 2006. \$6 million was transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212.

<sup>3</sup>Des Moines, IA, received \$750,000 in a reprogramming action in 2007.

<sup>4</sup>Additional funding was received in the 2008 Omnibus Appropriation, P.L. 110-161 for: Fayetteville, AR; Gainesville, FL; Orlando, FL; Palo Alto, CA Seismic Building 2; and Pittsburgh, PA.

<sup>5</sup>Fayetteville, AR, \$2.4 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212 Per the FY 2012 budget, \$2.5 million were made available to support other VA major project initiatives. Excess funds from unused contingencies, impact items, etc. were transferred to the working reserve.

<sup>6</sup> Per the FY 2012 budget, funds were made available to support other VA major project initiatives. Funds were transferred to the working reserve from projects nearing completion with unused contingencies, impact items, etc. In 2012, Orlando transferred \$49.2 million, Pittsburgh transferred \$13 million, and Tampa transferred \$2.7 million.

<sup>7</sup>Gainesville, FL, \$7.7 million were reprogrammed to Syracuse, NY in 2009. \$14.8 million were reprogrammed from this project in 2010: \$11.7 million to Long Beach, CA Seismic Buildings 7 & 126 and \$3.1 million to the San Juan, PR Seismic Corrections project from 1999, which is not represented on this History table. Per the FY 2012 budget, \$12.6 million were made available to support other VA major project initiatives. Excess funds from unsued contingencies, impact items, etc. were transferred to the working reserve.

<sup>8</sup>Las Vegas, NV \$6.9 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$8.8 million were made available to support other VA major project initiatives. Excess funds from unsued contingencies, impact items, etc. were transferred to the working reserve.

<sup>9</sup>Lee County, FL, \$42 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$2 million were made available to support other VA major project initiatives. Excess funds from unsued contingencies, impact items, etc. were transferred to the working reserve.

<sup>10</sup>Long Beach, CA, in 2010 \$11.7 million in bid savings were reprogrammed from Gainesville, FL.

<sup>11</sup>Milwaukee, WI, \$3 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$1.92 million were made available to support other VA major project initiatives. Excess funds from unsued contingencies, impact items, etc. were transferred to the working reserve.

<sup>12</sup>Minneapolis, MN, \$62 thousand were reprogrammed to the working reserve in 2010.

<sup>13</sup>New Orleans, LA, was funded through two emergency supplemental appropriations: \$75 million from P.L. 109-148 and another \$550 million from P.L. 109-234.

<sup>14</sup>North Chicago, IL, in 2009 \$1.219 million was transferred to the Major Working Reserve.

<sup>15</sup>Palo Alto, CA, Ambulatory Care/Polytrauma Rehab and Tampa, FL, Polytrauma/Bed Tower projects received funding in the 2008 emergency supplemental, P.L. 110-252.

<sup>16</sup>San Antonio, TX, Polytrauma Center received \$66 million in reprogramming action in 2008. The project was required by P.L. 110-161.

<sup>17</sup>San Antonio, TX, Ward Upgrades and Expansions received \$1.9 million, in a reprogramming action in 2009.

<sup>18</sup>Syracuse, NY, received \$7.7 million in a reprogramming action in 2009 from the Gainesville, FL project. In 2010, \$2 million were reprogrammed from the Major Working Reserve. In 2011, \$500 thousand were transferred from the working reserve account. In 2013, \$5 million were reprogrammed from the working reserve account.

<sup>19</sup>Temple, TX, received \$56 million in 2005. In 2008 a planning decision about the future of the Waco, TX, facility diminished the need for major construction activities at Temple and \$45 million was reprogrammed from the project. The remaining \$10.55 million will construct an IT facility.

<sup>20</sup>Tucson, AZ, in 2009, \$272 thousand were transferred to the working reserve account.

<sup>21</sup>West Los Angeles, CA Seismic Retrofit of 12 Buildings, \$20 million were made available in 2012 from prior year funds in order to complete the renovations of Building 209 to house homeless programs.

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## Status of Funded VHA Major Construction Projects

Since 2004 (the completion of CARES studies) 63 major construction projects have been funded either for design or for both design and construction to make improvements in the Veterans health system's infrastructure. Twenty-one of these projects have been completed and another 21 are under construction with five of these expected to be completed by the end of 2012. Fifteen projects are in the design phase, four projects are in the planning phase, and one was canceled. The following provides descriptions of the projects listed in the preceding table.

<b>Project Location</b>	<b>Alameda Point, CA</b>
<b>Planned Project Name</b>	<b>Outpatient Clinic and Columbarium</b>
<b>Fiscal Year</b>	2011
<b>BA Received (\$000)</b>	\$17,332
<b>Total Acquisition Cost (\$000)</b>	\$208,600
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematic Design

This project received \$17.33M in 2011 budget authority to begin project planning with a total estimated cost of \$208.6M, of which \$2M in non-construction cost for niche covers is requested in the Compensation and Pension appropriation. This project will construct an Outpatient Clinic (OPC), a Columbarium, administrative space for NCA and VBA and all associated parking on BRAC property at Alameda Point (former Naval Air Station) in Northern Alameda County. VA plans to pursue acquiring the land for this project through a no cost land transfer from the Department of Defense currently scheduled for December 2012. This new, state-of-the-art OPC and administrative space will be approximately 150,000 GSF and provide Primary Care, Specialty Care, Ancillary Services, Mental Health, Substance Abuse, and Ambulatory Surgery.

<b>Project Location</b>	<b>American Lake, WA</b>
<b>Planned Project Name</b>	<b>Seismic Corrections Building 81</b>
<b>Fiscal Year</b>	2009
<b>BA Received (\$000)</b>	\$5,260
<b>Total Acquisition Cost (\$000)</b>	\$52,600
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/Design Development

This project received \$5.26M in 2009 budget authority to begin design, with a total estimated cost of approximately \$52.6M. This project at the American Lake Division of VA Puget Sound Health Care System (VAPSHCS) is twofold. First, new construction of a 70,000 GSF modern outpatient medical facility will replace the existing main hospital built in a historical architectural set which is not conducive to modern health care delivery standards. Second, the VA will mothball the five floors of the original main sections of Bldg 81, which was built in 1947 leaving the more recently constructed "additions" operational.

This project specifically mitigates numerous seismic deficiencies and structural damage to the existing 93,747 GSF of a five story (with basement) concrete frame main hospital, Bldg 81, with unreinforced concrete masonry infill walls that was built in 1947. The current building poses a life-safety threat to patients and staff without extensive seismic retrofit.

<b>Project Location</b>	<b>American Lake, WA</b>
<b>Planned Project Name</b>	<b>Seismic Corrections, NHCU &amp; Dietetics</b>
<b>Fiscal Year</b>	2007
<b>BA Received(\$000)</b>	\$38,220
<b>Total Acquisition Cost (\$000)</b>	\$38,220
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$38.22M in 2007 budget authority to complete construction. This project will construct a one story, 83-bed Nursing Home Care Unit (NHCU) with Alzheimer Ward, Dietetics and other associated support functions. The project is intended to improve patient and staff safety by correcting seismic, fire and life safety deficiencies. At the present time, the NHCU and its support functions are housed in buildings first constructed in 1923.

Building 2 contains the NHCU and Building 3 contains the Food Service kitchen that serves the nursing units. These buildings rank on the list of seismically extremely high risk buildings. The project would also remove an existing high risk (seismic) from the VA inventory.

<b>Project Location</b>	<b>Anchorage (Elmendorf AFB), AK</b>	
<b>Planned Project Name</b>	<b>Outpatient Clinic and Regional Office</b>	
<b>Fiscal Year</b>	2004	2006
<b>BA Received(\$000)</b>	\$11,755	\$63,510
<b>Total Acquisition Cost (\$000)</b>	\$75,265	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Physically Complete	

This project received \$11.76M in 2004 for design and an additional \$63.51M in 2006 to complete construction, with a total estimated cost of approximately \$75.265M. This project is to construct a new Outpatient Clinic and Regional Office building adjacent to the Elmendorf Air Force Base Medical Center - a joint VA and Air Force facility. This new building will replace the current 82,000 gross square foot (gsf) leased facility for the Alaska VA Healthcare Clinic and Regional Office with a new building of approximately 169,000 gsf. The current lease expires in 2007. This project integrates several VA functions with existing Air Force functions located at the adjacent hospital, thus reducing the overall construction size from 184,000 gsf to approximately 169,000 gsf. The new facility

will provide space in a building adjacent to the current Air Force/VA hospital for collocation of medical and benefits services presently housed in leased space.

<b>Project Location</b>	<b>Atlanta, GA</b>	
<b>Planned Project Name</b>	<b>Modernize Patient Wards</b>	
<b>Fiscal Year</b>	2005	2009
<b>BA Received(\$000)</b>	\$20,534	\$4,000
<b>Total Acquisition Cost (\$000)</b>	\$24,534	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction	

This project received \$20.534M in 2005 budget authority and an additional \$4M in 2009 budget authority, for a total estimated cost of approximately \$24.534M. This project directly supports the VISN 7 marketing plan by renovating existing medical inpatient wards that are below community standards. Improvements include the renovation of approximately 40,000 gross square feet on two inpatient floors (7th and 8th) and 20,000 gross square feet on the 10th floor to meet American with Disabilities Act (ADA) accessibility requirements, meet women veterans' needs, correct patient privacy issues, and improve staff efficiencies with improved functional layout. Work will also address infrastructure improvements to utility systems by resolving outstanding deficiencies. These deficiencies include HVAC, plumbing, electrical and fire and safety concerns on these inpatient floors. This project will also include the addition of two elevators in the main building. In addition, this project will also promote the One VA concept by improving access, through the construction of a connecting bridge, for veterans traveling between the VBA Regional Office Building and the VA Medical Center.

<b>Project Location</b>	<b>Bay Pines, FL</b>		
<b>Planned Project Name</b>	<b>Inpatient/Outpatient Improvements</b>		
<b>Fiscal Year</b>	2009	2010	2012
<b>BA Received (\$000)</b>	\$17,430	\$96,800	\$43,970
<b>Total Acquisition Cost (\$000)</b>	\$158,200		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Construction		

This project received \$17.43M in 2009 budget authority to begin design, an additional \$96.8M in 2010 to continue the mental health addition, and received \$43.97M in 2012 budget authority to complete the project, with a total estimated cost of approximately \$158.2M. This project will construct a multi-story addition to Bay Pines Main Hospital (Building 100), resolving both inpatient psychiatric deficiencies and space gaps in outpatient mental health. This project will construct an outpatient mental health center of excellence and inpatient psychiatric and geriatric psychiatric bed wards. After the existing psychiatric wards in Building 1 are relocated to the new addition, administrative functions

currently located in Building 100 will be relocated to Building 1, creating room for an additional outpatient services on the ground level. This project also includes partial renovations to two medical/surgical wards in Building 100; partial renovation to floors two through five in the historic Building 1; and renovation to one wing of Building 102 (Domiciliary).

<b>Project Location</b>	<b>Biloxi, MS</b>
<b>Planned Project Name</b>	<b>Restoration of Hospital/Consolidation of Gulfport</b>
<b>Fiscal Year</b>	2006                      2010
<b>BA Received(\$000)</b>	\$310,000                      (\$6,000)
<b>Total Acquisition Cost (\$000)</b>	\$304,000
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction

This project received \$17.5M in 2006 budget authority, an additional \$292.5M in budget authority in Public Law 109-148 the 2006 Emergency Supplemental, and \$6M in bid savings were transferred to the Filipino Veterans Compensation Fund in 2010, for a total estimated cost of approximately \$304M. This project will restore the hospital at Biloxi as a result of damage from Hurricane Katrina that destroyed the Gulfport VAMC and consolidate and co-locate all clinical and administrative functions of a two-division medical center at the Biloxi VAMC campus. On May 7, 2004 the VA Secretary announced the Capital Asset and Realignment to Enhance Services (CARES) plan, included in this plan is the closure of the VAGCVHCS Gulfport campus and the need to build a new Blind Rehabilitation Center on the VAGCVHCS Biloxi campus. This project supports these two major initiatives. This decreases the amount of infrastructure maintained and operated by VA by 383,868 gross square feet at Gulfport

This project will construct a new Mental Health/Clinical Addition, a new nursing home care building, a blind rehabilitation center, a new combination laundry and dietetics building, addition to the clinical building, and various renovations to existing patient care buildings in Biloxi. This project replaces the direct-care programs of Gulfport and consolidates all services at Biloxi. This project will also accelerate the consolidation and other repairs necessitated by the damage done by Hurricane Katrina.

<b>Project Location</b>	<b>Brockton, MA</b>
<b>Planned Project Name</b>	<b>Long-Term Care Spinal Cord Injury</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$24,040
<b>Total Acquisition Cost (\$000)</b>	\$188,000
<b>Asset Type</b>	Major Construction
<b>Status</b>	Design Development

This project received \$24.04M in 2010 budget authority to begin design, with a total estimated cost of approximately \$188M. This project supports the construction of a new 96 bed Long Term Care Spinal Cord Injury unit and associated clinical and administrative support spaces. The new inpatient SCI unit will be located on a vacant parcel. Upon completion of the SCI Building, the existing 60 bed Long Term SCI facility, Building 8, will be renovated to house mission growth for mental health services to mitigate the current mental health space deficiency.

<b>Project Location</b>	<b>Bronx, NY</b>
<b>Planned Project Name</b>	<b>Spinal Cord Injury</b>
<b>Fiscal Year</b>	2009
<b>BA Received (\$000)</b>	\$8,179
<b>Total Acquisition Cost (\$000)</b>	\$225,900
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction Documents

This project received \$8.18M in 2009 budget authority to begin design, with a total estimated cost of approximately \$225.9M. This project will establish spinal cord injury/disease center for VISN 3. It will construct a two story structure plus lower level in approximately 121,274 square feet, with 92 beds, outpatient clinic and administrative space. A connection to the main facility would be required and is planned to occur at each level of the new structure. The new SCI center will have a separate street level entrance and dedicated parking.

<b>Project Location</b>	<b>Canandaigua, NY</b>
<b>Planned Project Name</b>	<b>Construction and Renovation</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$36,580
<b>Total Acquisition Cost (\$000)</b>	\$370,100
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/Design Development

This project received \$36.58M in 2010 budget authority to begin design, with a total estimated cost of approximately \$370.1M. The project will demolish buildings to allow for the new construction of a new 120-bed community living center (CLC), which will include geropsychiatric services and hospice care. This project also constructs or renovates a new 50-bed domiciliary/residential rehabilitation facility. Finally, this project renovates Buildings 1, 2, 3, 4, and 9 for outpatient services, behavioral health services and logistic/administrative support departments. Outpatient functions will be housed in Buildings 1 and 2. Building 9 currently contains the domiciliary and will be renovated to provide behavioral health services and other administrative/logistical support functions.

<b>Project Location</b>	<b>Chicago, IL</b>
<b>Planned Project Name</b>	<b>Bed Tower (Modernize Inpatient Space)</b>
<b>Fiscal Year</b>	2004
<b>BA Received(\$000)</b>	\$98,499
<b>Total Acquisition Cost (\$000)</b>	\$98,499
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$98.5M in 2004 budget authority. This project consolidates the two-inpatient sites of care, Lakeside, and West Side that are located in 50-year old facilities approximately five miles apart. Construction includes a new bed tower to house all inpatient beds and operating rooms, at the West Side Division. The building is connected to Building 1, the existing hospital where ancillary support and diagnostic functions will remain. Building 1 renovation provides consolidated inpatient support services. The VISN 12 study for veterans health care needs for 2010 and beyond determined that two separate inpatient care units so close to one another represented unnecessary duplication of services and that significant operating inefficiencies could be eliminated and cost savings achieved by consolidating inpatient care at a single site. This project will reduce operating costs for services and supplies. In addition, there will be improved patient satisfaction by providing veteran patients with a level of care that meets or exceeds community standards and cannot be provided in two separate 50-year old facilities.

<b>Project Location</b>	<b>Cleveland, OH</b>	
<b>Planned Project Name</b>	<b>Cleveland-Brecksville Consolidation</b>	
<b>Fiscal Year</b>	2004	2006
<b>BA Received(\$000)</b>	\$15,000	\$87,300
<b>Total Acquisition Cost (\$000)</b>	\$102,300	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Physically Complete	

This project received \$15M in 2004 budget authority for design and \$87.3M in 2006 budget authority to complete the project, for total estimated cost of \$102.3M. This project will consolidate and co-locate all clinical and administrative functions of a two division medical center at the Wade Park VAMC. This consolidation aligns itself as a top priority for construction due to the closure of the Brecksville VAMC and achieves the objective to realign and decrease the amount of infrastructure maintained and operated by VA by 931,454 gross square feet. This project will require new construction of 268,546 gross square feet at the Wade Park VAMC. The scope of this project includes additional chillers, emergency generators, and boilers as well as the associated incoming utility connection for the new space. Space efficiencies are gained in several ways for the aforementioned items that do not require the new construction of space: 1) there is existing space in the penthouse of the Wade Park VAMC that can

accommodate the new chillers and (2) the current energy center is expandable by 1,800 square feet. This project enhanced-use leased 102 acres at the Brecksville VAMC in exchange for property adjacent to the Wade Park VAMC. Under the enhance-use lease agreement, the lessor constructed a 120-bed domiciliary, a 1,200 space parking garage, and administrative space adjacent to the Wade Park VAMC that provided the additional infrastructure needed for the consolidation of the Brecksville VAMC at the Wade Park VAMC. The consolidation at the Wade Park Division of the Louis Stokes Cleveland VAMC will allow for the complete vacancy and closure of the Brecksville VAMC. The cost savings of this project are anticipated to exceed \$23 million annually and the quality of clinical care will be significantly enhanced to the more than 80,000 veterans that receive care at these medical centers annually. Additionally, there is the potential consolidation of VHA and VBA that will promote a One VA through efficient processing of VBA claims requiring medical support from VHA for the more than 500,000 veterans residing in Northern Ohio.

<b>Project Location</b>	<b>Columbia, MO</b>
<b>Planned Project Name</b>	<b>Operating Suite Replacement</b>
<b>Fiscal Year</b>	2007
<b>BA Received(\$000)</b>	\$25,830
<b>Total Acquisition Cost (\$000)</b>	\$25,830
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction

This project received \$25.83M in 2007 budget authority to complete construction. This project will construct 27,000 square feet for replacement of the Operating Room (OR) Suite and renovate 10,000 square feet of space for surgical support. The new space will consist of 2 general OR rooms, 3 Special OR rooms, clean and soiled work areas, equipment storage, clean supply storage, ambulatory surgery, and the necessary scrub areas. The renovated space for support functions will consist of the post anesthetic care unit (PACU), pre-op prep room, pre-op holding area, cystology area, and staff locker / restroom facilities. The project will correct infrastructure deficiencies with the electrical and HVAC systems identified in the Facility Condition Assessment. The project will correct all space deficiencies which are 50% below recommended criteria. Functional deficiencies will be corrected as well, allowing increased efficiencies with OR room turnaround and increased operator utilization. Gaps in the surgical clinic stops associated with the project are projected to be at 90% in FY 2012 and 65% in FY 2022. It is expected that turnaround time for the OR rooms can be reduced from the current duration of 45 minutes to 25 minutes through proper layout and storage areas. This will allow increased utilization of the OR rooms and a reduction in the projected gap. The current OR facilities are below community standards with a cramped, open PACU that does not provide adequate patient privacy; this project will correct that. The Columbia VA is cardiac referral center

for VISN 15. As a highly affiliated teaching hospital, this project will provide state-of-the-art surgical facilities in lieu of the marginally acceptable facilities that currently exist.

<b>Project Location</b>	<b>Columbus, OH</b>
<b>Planned Project Name</b>	<b>Outpatient Clinic</b>
<b>Fiscal Year</b>	2004
<b>BA Received(\$000)</b>	\$94,689
<b>Total Acquisition Cost (\$000)</b>	\$94,689
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$94.8M in 2004 budget authority. This project will relocate and replace the existing 118,000 square feet Chalmers P. Wylie Outpatient Clinic to the Defense Supply Center, Columbus (DSCC). Agreement has been reached with DoD to locate the new facility on a 20-acre parcel of land on the west side of the base. The project will require new construction of 295,000 square feet. The Columbus Outpatient relocated to its current location in 1995 as one of four mega-lease facilities in the VA system. The clinic was designed to support 135,000 annual visits, however greater than 208,000 visits were accomplished during FY 2003. The current size and configuration of the clinic is not sufficient to serve the growing patient demand for services and provides only limited specialty care services. The replacement facility will significantly reduce the need for veteran travel to other Network 10 VA's for ambulatory specialty and same-day surgical care, significantly improve continuity of care, increase parking from 470 to a projected 1,000 parking spaces and address 85% of the identified Capacity Gaps for specialty, primary and ancillary care. Annual cost savings of 1.5 million would be realized in lease expenses for the existing clinic and off site clinical/administrative space. Access to inpatient care will be improved by establishing a contract with a local health care system. The design for the VA replacement clinic will include plans for possible future expansion to add inpatient beds if patient care demands support in future years. The primary impact of the project is establishment of new/expanded specialty care services currently unavailable in Central Ohio.

<b>Project Location</b>	<b>Dallas, TX</b>
<b>Planned Project Name</b>	<b>Clinical Expansion for Mental Health</b>
<b>Fiscal Year</b>	2009
<b>BA Received (\$000)</b>	\$15,640
<b>Total Acquisition Cost (\$000)</b>	\$156,400
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/Design Development



This project received \$15.64M in 2009 budget authority to begin design and purchase land, with a total estimated cost of approximately \$156.4M. This project is an estimated 300,000 gross square feet of construction. Mental Health outpatient care, inpatient acute, SARRTP, PRRTP and Domiciliary bed services will be relocated and consolidated from several buildings across the campus into this new building. This project is replacing 131 substandard Mental Health/Domiciliary beds that are currently operating in Building 1, with 141 beds to be built in this project. The campus Energy Center (Building 70) will be enhanced and its capacity expanded to support the additional cooling and heating load of the clinical expansion. Structural tie-ins are constructed from the Mental Health addition to the parking garage and Building 72. A roadway access tunnel to Building 2 and 2J docks is constructed along with a covered entrance driveway to the Mental Health addition.

<b>Project Location</b>	<b>Dallas, TX</b>	
<b>Planned Project Name</b>	<b>Spinal Cord Injury</b>	
<b>Fiscal Year</b>	2009	2013
<b>BA Received/Requested (\$000)</b>	\$8,900	\$33,500
<b>Total Acquisition Cost (\$000)</b>	\$155,200	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction Documents	

This project received \$8.9M in 2009 budget authority to begin design and purchase land, and is requesting \$33.5M in 2013 budget authority to continue, with a total estimated cost of approximately \$155.2M. This project includes the construction of a 30 bed long term care spinal cord unit and associated clinical and administrative support spaces. The SCI unit represents approximately 64,000 gross square feet of new construction. The footprint and associated buffer space for this unit may force the relocation/demolition of the following physical structures: Building 44, Warehouse; Temporary Buildings: T-1A/AFGE; T-48/Voluntary Service; T-47/Fiscal; T-46/VA Police, and T51/Human Resource. The 30 bed long term care SCI facility will be operationally integrated with the existing 30 bed acute SCI center at the Dallas campus by way of a connecting corridor that is constructed by this project. Subsequently, additional modifications to the site are required and may be included in this project, such as: relocation of Recreation Service site functions (purchase of land required); construction of a new campus warehouse (50,000 gross square foot) at a new site adjacent to the laundry plant; renovation of an existing parking garage in the basement of Building 2 for administrative space; and construction of a parking garage to mitigate current parking shortages (purchase of land required).

<b>Project Location</b>	<b>Denver, CO</b>		
<b>Planned Project Name</b>	<b>New Medical Facility</b>		
<b>Fiscal Year</b>	2004-2010	2011	2012
<b>BA Received</b>	\$307,300	\$450,700	\$42,000
<b>Total Acquisition Cost (\$000)</b>	\$800,000		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Construction		

This project received \$30M in 2004 budget authority, \$25M in a reprogramming action in 2006, \$52M in 2007 budget authority, \$61.3M in 2008 budget authority, \$20M in 2009 budget authority, \$119M in 2010 budget authority, \$450.7M in 2011 budget authority, and \$42M in 2012 budget authority, with a total acquisition cost of approximately \$800M. This project provides the construction of a new 114 bed inpatient medical center, a 52 bed SCI/CLC, a central utility plant, a research building, and parking facilities on the same campus as the University of Colorado Hospital complex in Aurora, Colorado. In addition, this project includes the remodeling of the recently purchased University of Physicians, Inc. building, the disposal of the current medical center campus, and the addition of renewable energy initiatives as appropriate.

<b>Project Location</b>	<b>Des Moines, IA</b>	
<b>Planned Project Name</b>	<b>Extended Care Building</b>	
<b>Fiscal Year</b>	2005	2007
<b>BA Received(\$000)</b>	\$24,800	\$750
<b>Total Acquisition Cost (\$000)</b>	\$25,550	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Physically Complete	

This project received \$24.8M in 2005 budget authority and \$.75M in a reprogramming action in 2007, for a total estimated cost of approximately \$25.6M. This project will construct a new building of approximately 100,000 gross square feet for a 120-bed Nursing Home Care Unit (NHCU), 20-bed Rehabilitation Medicine Unit, 40-bed Domiciliary Unit, Administrative, Employee Education, Clinic and Support space at the Des Moines Division of the VA Central Iowa Health Care System. This proposal will result in the following outcomes at project completion: 1) Locate NHCU, Rehabilitation Medicine, Behavioral Disorders (SMI) and Acute Psychiatric Care Services adjacent to acute Med/Surg Beds to enhance care delivery to increasingly medically complex extended care and rehabilitation cases. 2) Enhance veteran and family access to services by establishing high demand beds in the area of highest veteran population density in the state. 3) Replace badly deteriorating and aging infrastructure at the Knoxville division of VA Central Iowa with state of the art facilities at the Des Moines campus. 4) Achieve significant operational cost reduction over the life of the

project. 5) Enhance staff education and research. 6) Consolidate all inpatient bed care services and other support functions at one location; and 7) allow divestiture of approximately 350,000 gross square feet of outdated infrastructure at the Knoxville Division.

<b>Project Location</b>	<b>Durham, NC</b>
<b>Planned Project Name</b>	<b>Renovate Patient Wards</b>
<b>Fiscal Year</b>	2004
<b>BA Received (\$000)</b>	\$9,100
<b>Total Acquisition Cost (\$000)</b>	\$9,100
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$9.1M in 2004 budget authority. This project will renovate approximately 46,000 gsf of existing space on Ward 7A, Wing 7C, Ward 6A, Wing 6C, Ward 9A, Wing 9C, Ward 5B and Wing 5C. This project will renovate the last four of six outdated inpatient wards at the Durham VA Medical Center. Wards 7B and 6B are currently being designed for renovation via an approved FY 04 Minor Construction Project. Each Ward that is renovated will have 25 inpatient beds except for Ward 9A (Mental Health), which will have 30 beds. Included in the renovation will be the complete demolition of the interior walls, utilities, floor tile, doors and frames, hardware, etc. and rework of the air conditioning system. The reconfiguration of each ward layout will correct serious patient privacy and space deficiencies that have existed for many years. This allows for greater visibility by the nursing staff, larger patient rooms, and private or semi-private restrooms. An adequate number of private bathrooms will be constructed to address the special needs of the female veteran. This project will modernize outdated 1950's wards to updated, state of the art patient wards. The project will address capacity gaps in Inpatient Medicine, Surgery, and Psychiatry.

<b>Project Location</b>	<b>Fayetteville, AR</b>			
<b>Planned Project Name</b>	<b>Clinical Addition</b>			
<b>Fiscal Year</b>	2006	2008	2010	2012
<b>BA Received (\$000)</b>	\$5,800	\$87,200	(\$2,400)	(\$2,500)
<b>Total Acquisition Cost (\$000)</b>	\$88,100			
<b>Asset Type</b>	Major Construction			
<b>Status</b>	Construction			

This project received \$5.8M in 2006 budget authority, \$87.2M in 2008 budget authority, \$2.4M were transferred to the Filipino Veterans Compensation Fund in 2010, and in 2012 \$2.5M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$88.1M. The project includes the construction of a clinical addition of approximately 160,000 square feet to correct the specialty gap of 168 percent, the ancillary gap of 112

percent, and ensure veterans have access according to VA’s mandate for access to specialty care of 60 minutes drive time for urban and 90 minutes drive time for rural areas. Annual cost savings would be realized in the reduction of lease expenses for current off-site space. A parking garage is included in the project.

Based on the space and functional survey, the total square feet at VAMC Fayetteville will accommodate approximately 25,600 unique veterans. The 2004 projected number of unique veterans was approximately 41,000. The current space and functional survey based on 2003 uniques reflects a gross square feet space deficit of 218,163 square feet. The total space deficit for specialty care and Ancillary care in 2022 is 179,729 square feet (37,018 sq ft ancillary and 142,711 sq ft specialty). At project completion, space will be available to meet the projected growth needs through 2022.

The clinical addition will help address the needs of the growing veteran population and provide a full continuum of patient-centered one-stop quality health care for primary and specialty care with supporting ancillary services. The clinical addition will add space, which will allow the enhancement of services that support both inpatient and outpatient care. Specialty services will be added or enhanced. Examples of ancillary services to be included are pharmacy, physical therapy and improved access to laboratory services.

<b>Project Location</b>	<b>Gainesville, FL</b>			
<b>Planned Project Name</b>	<b>Correct Patient Privacy Deficiencies</b>			
<b>Fiscal Year</b>	2004-2008	2009	2010	2012
<b>BA Received (\$000)</b>	\$136,700	(\$7,700)	(\$14,800)	(\$12,625)
<b>Total Acquisition Cost (\$000)</b>	\$101,575			
<b>Asset Type</b>	Major Construction			
<b>Status</b>	Physically Complete			

This project received \$5.8M in 2004, \$79.4M in 2006, and \$51.5M in 2008 budget authority to complete construction, \$7.7M was transferred in a reprogramming action in 2009, another \$14.8M was reprogrammed from the project in 2010, and \$12.6M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$101.575M. The medical center, an acute care facility, was dedicated in 1967. The inpatient medical, surgical, and psychiatric wards are as originally constructed, consisting of mostly 5-bed rooms, with some 1, 2, and 3-bed rooms, and congregate baths. The inpatient wards have a functional score of 1.0, which indicates the inpatient wards are non-functional, with virtually no privacy standards being met. Accordingly, the inpatient wards are in non-compliance with the Health Insurance Portability and Accountability Act (HIPAA), Public Law 104-191. Several alternatives were explored and considered as means to increase the functional score. It was determined that the most viable alternative is an

approximately 242,000 gross square feet (gsf) addition to the medical center. The additional will consist of four floors, plus a basement level, with connection corridors to the existing medical center. The addition will house 228 inpatient beds consisting of 120 medical beds, 60 surgical beds, 58 psychiatric beds, support space, and Veterans Benefits Administration (VBA) collocation. This project includes renovation of space to expansion of specialty care clinics consisting of Cardiology, Dermatology, Nephrology/Dialysis, Hematology, Otolaryngology, Audiology, Ophthalmology, Urology, Orthopedics, and Vascular Surgery. Construction of the new bed row addition will free up the existing inpatient ward space to partially address the 144,504 dgsf specialty care space gap identified by functional space survey data. Approximately 4,000 gsf of space is also being included in the new addition for collocation of VBA. The project will correct non-functional space, patient privacy deficiencies, handicap deficiencies, and code deficiencies that currently exist in the inpatient wards.

<b>Project Location</b>	<b>Indianapolis, IN</b>
<b>Planned Project Name</b>	<b>7th &amp; 8th Floor Ward Modernization Addition</b>
<b>Fiscal Year</b>	2004
<b>BA Received (\$000)</b>	\$27,400
<b>Total Acquisition Cost (\$000)</b>	\$27,400
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$27.4M in 2004 budget authority. This project will correct the multiple deficiencies that prevail on the inpatient wards/bedrooms, 23-hour observation unit, and the inpatient pharmacy. Improvements include the addition of approximately 80,000 gross square feet of space on the 7th and 8th floor of the A-wing of Building 1, along with ancillary utility support. The project replaces all medicine, surgery, and intermediate beds. It provides 52 private and 22 semi-private rooms, negative and positive isolation rooms with the appropriate anterooms, a new inpatient pharmacy, new medical education space and other support space. Within the room allotment, the project replaces 11 beds and allocates an additional 12 beds for 23-hour observation, expanding specialty outpatient capacity. The design will provide the capability for patients to be dialyzed within each patient room providing an opportunity to increase the outpatient dialysis treatment capacity within the existing unit through the elimination of the need for inpatient treatment space. Additional educational space will be added on each floor to support the teaching mission of this medical center. It will benefit medical residents, other trainees, and medical center staff by providing a place for learning, a forum for sharing information, and a location for digital capability for distance learning. These rooms will greatly improve the communication and treatment of the patients by providing space for didactic training and learning literally around the corner from the practical application of

that training. Three vacated wards will be designed and backfilled through this project for outpatient primary care and specialty care space. Design of the backfill will occur during the construction of the vertical addition with backfill beginning upon activation of the new inpatient space. This will add 24,000 square feet of outpatient space, which was included as part of the VISN 11 plan for the Indiana market.

<b>Project Location</b>	<b>Las Vegas, NV</b>		
<b>Planned Project Name</b>	<b>New Medical Facility</b>		
<b>Fiscal Year</b>	2004 - 2008	2010	2012
<b>BA Received (\$000)</b>	\$600,400	(\$6,900)	(\$8,845)
<b>Total Acquisition Cost (\$000)</b>	\$584,655		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Construction		

This project received \$60M in 2004, \$199M in 2006, \$341.4M in 2008 budget authority to complete construction, \$6.9M were transferred to the Filipino Veterans Compensation Fund in 2010, and \$8.8M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$584.6M. This project will allow for construction of a comprehensive Medical Center Complex. The project would consist of up to 90 inpatient beds, a 120 bed Nursing Home Care Unit, Ambulatory Care Center, administrative and support functions and provide space for collocated Veterans Benefits Administration offices. The Medical Center Complex would provide a “One Stop Shopping” approach for the veteran whose health care needs cross the continuum of services including primary and specialty care, surgery, mental health, rehabilitation, geriatrics and extended care. The consolidation of clinical and administrative support will increase effectiveness, allow for the sharing of expertise and coordination across all levels of care, ensure patients are provided optimum care in the most appropriate setting. The proposed facility would be appropriately sized with approximately 838,000 square feet. The site for a new facility has been transferred to VA from the Bureau of Land Management, Department of the Interior.

In order to improve access, maximize flexibility and reduce cost, 50% of projected Primary Care and Mental Health workload has been removed from the space program and will be placed in multiple locations throughout the Las Vegas metropolitan area. This improves access to patients for Primary Care and allows for a scalable infrastructure to quickly adapt to anticipated changes in workload.

<b>Project Location</b>	<b>Lee County, FL</b>		
<b>Planned Project Name</b>	<b>Outpatient Clinic</b>		
<b>Fiscal Year</b>	2005-2009	2010	2012
<b>BA Received (\$000)</b>	\$131,800	(\$42,000)	(\$2,000)
<b>Total Acquisition Cost (\$000)</b>	\$87,800		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Construction		

This project received \$6.498M in 2005 to acquire 30.53 acres, \$4M in a reprogramming action in 2006, \$9.89M in 2008 budget authority, \$111.412M in 2009 budget authority to design and subsequently construct a new 200,000 gsf building, \$42M were transferred to the Filipino Veterans Compensation Fund in 2010, and \$2M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$87.8M. The new building will provide an Ambulatory Surgery/Outpatient Diagnostic Support Center in the Gulf, South-Submarket of VISN 8 to meet the increased demand for diagnostic procedures, ambulatory surgery, and specialty care (including mental health services), all of which are gaps identified during the (CARES) study.

<b>Project Location</b>	<b>Livermore, CA</b>
<b>Planned Project Name</b>	<b>Realignment and Closure</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$55,430
<b>Total Acquisition Cost (\$000)</b>	\$354,300
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/Design Development

This project received \$55.43M in 2010 budget authority to begin design and acquire land, with a total estimated cost of approximately \$354.3M. This project includes the construction of a new East Bay Community Based Outpatient Clinic (CBOC), an Expanded Central Valley CBOC, a new 120-bed CLC and then a Specialty Procedure Center at the Palo Alto VAMC for the consolidation of specialized services. Subsequent to this, this project will support the redevelopment of the current 113-acre Livermore VAMC campus.

At the East Bay CBOC, VA will acquire a parcel of land in southern Alameda County and construct a CBOC. Landscape, parking and other exterior revisions associated with utility feeds, cabling and site work is included within the scope of this project.

At the Central Valley CBOC, VA will acquire a parcel of land in the Central Valley and construct a CBOC and a 120-bed community living center (CLC). Landscape, parking and other exterior revisions associated with utility feeds, cabling and site work is included within the scope of this project.

At the Palo Alto Procedure Center, VA will renovate the Palo Alto VAMC tertiary care campus to establish a specialty procedure center in an effort to consolidate minimally invasive procedures into a single state-of-the-art procedure center.

<b>Project Location</b>	<b>Long Beach, CA</b>			
<b>Planned Project Name</b>	<b>Seismic Corrections to Buildings 7 &amp; 126</b>			
<b>Fiscal Year</b>	2004	2007	2009	2010
<b>BA Received (\$000)</b>	\$10,300	\$97,545	\$10,000	\$11,700
<b>Total Acquisition Cost (\$000)</b>	\$129,545			
<b>Asset Type</b>	Major Construction			
<b>Status</b>	Construction			

This project received \$10.3M in 2004 budget authority for design, \$97.55M in 2007 budget authority, \$10M in 2009 budget authority, and \$11.7M in 2010 budget authority to complete the project, with a total estimated cost of approximately \$129.5M. The VA Long Beach Healthcare System (VALBHS) is proposing a major construction project for the modernization, demolition and seismic upgrade of facilities. Increasing the efficiency of traffic flow and parking will be a high priority included in the site plan. A security plan will also be implemented during the design phase. This project includes the construction of a new and efficient space for those administrative and support services affected by the demolition of seismically deficient Buildings 2, 4, 8, 11 and T162. These buildings contain crucial core support functions: Bldg. 2- Ear, Nose & Throat (ENT), Audiology, Main Library, Chapel, Canteen/Cafeteria, Bldg. 4- Fiscal, Material Management, Equal Employment Opportunity (EEO) & Labor Relations, Human Resources and Credit Union, Bldg. 8- Education, Medical & Surgical Support Offices, Building 11- Employees Education Service (EES) and T162 - Employee Health, TRICARE & Indian Health Clinics and the Veterans Integrated Service Network (VISN 22) Director's and Support Offices. Building 7 will be seismically upgraded and modernized or demolished, rebuilt and expanded as new clinical space based on the consultants' findings. Building 7 was evaluated and deemed essential and placed on the VA national "Exceptionally High Risk" list as seismically deficient (VA Seismic Inventory, Phase 4, EHR Ranked List, October 2003 update). Buildings 2, 4, 8 and 11 are of the same 1943 vintage and design.

Specifically, this project will either: renovate and seismically upgrade existing Building 7 (36,000 gsf) and add 24,000 gsf to Building 7; or demolish and rebuild to the size of 73,600 gsf of clinic space and will consolidate multiple specialty medical and surgical outpatient clinics and pharmacy to prepare for future outpatient demand. The project will demolish approximately 214,000 gsf of seismically deficient and deteriorated inefficient spaces of Buildings 2, 4, 8, 11



and T162 and consolidate services in a new administrative, research administration, and support services building (approximately 137,000 gsf).

In conjunction, the project will construct a 54,000 gsf 24-bed Blind Rehabilitation Center to serve all of the Southwestern part of the United States blind veteran population. Comprehensive rehabilitation services at VALBHS will be consolidated and placed physically adjacent to the SCI Building in order to improve efficiencies and increase productivity. All new construction shall be connected to Buildings 7 and 126OP, connected to the core patient tower building 126 and the new proposed Blind Rehabilitation Center.

<b>Project Location</b>	<b>Long Beach, CA</b>
<b>Planned Project Name</b>	<b>Seismic Corrections - Mental Health and Community Living Center</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$24,200
<b>Total Acquisition Cost (\$000)</b>	\$258,400
<b>Asset Type</b>	Major Construction
<b>Status</b>	Design Development

This project received \$24.2M in 2010 budget authority to begin design, with a total estimated cost of approximately \$258.4M. This project constructs a new mental health center, a community living center (CLC), and proposes to demolish two seismically deficient buildings on the VA Long Beach Healthcare System campus. The seismically deficient and replacement buildings are Building 128, an existing 93,939 GSF mental health building that is being replaced with a new building for mental health services, and Building 133, an existing 58,560 GSF nursing home that is being replaced with a new CLC. The new Consolidated Rehabilitation Center will create adjacency of rehabilitation services to our existing SCI building, main hospital building, and new CLC building. The new Consolidated Rehabilitation Center will yield new efficiencies in rehabilitation operations by uniting all rehabilitation-related functions, currently scattered throughout the VA Long Beach campus, into a single building. The Consolidated Rehabilitation Center will also consolidate staff and eliminate staffing deficiencies that occur during peak demand periods. The new buildings will be connected to each other, and to the remainder of existing VA Long Beach healthcare system (VALBHCS) buildings, through a new connecting corridor. Demolition will include asbestos and lead paint abatement.

<b>Project Location</b>	<b>Louisville, KY</b>
<b>Planned Project Name</b>	<b>New/ Renovate Medical Center</b>
<b>Fiscal Year</b>	2009
<b>BA Received (\$000)</b>	\$75,000
<b>Total Acquisition Cost (\$000)</b>	\$900,000
<b>Asset Type</b>	Major Construction
<b>Status</b>	Planning

This project received \$75M in 2009 budget authority to begin design, with a total estimated cost of approximately \$900M. This project will acquire land and construct a new medical center. This will include a new inpatient tower downtown with 464,000 GSF, a garage and energy plant and a new Health Care Facility with 688,000 GSF and new garage, demolition and energy plant. It does not include renovations of the existing facility.

The primary objective of this project is the construction of a replacement Medical Center for the current Louisville VAMC. Objective includes the correction of current program space deficiencies. This is reflected in inappropriate patient flow, program deficiencies such as lack of patient privacy, inadequate ADA compliance, infection control issues caused from lack of space necessary to maintain proper separation of clean and dirty environments, and limited ceiling heights for overhead ducts and piping. The current facility does not have adequate space to meet current health care demand and projected workload for outpatient services.

<b>Project Location</b>	<b>Menlo Park, CA</b>
<b>Planned Project Name</b>	<b>Seismic Corrections-Geropsychiatric Nursing Home Replacement (Bldg. 324)</b>
<b>Fiscal Year</b>	2005
<b>BA Received (\$000)</b>	\$32,934
<b>Total Acquisition Cost (\$000)</b>	\$32,934
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$32.934M in 2005 budget authority. This capital investment project will construct a 120-bed geropsychiatric replacement facility of approximately 80,000 gsf at VA Palo Alto Health Care System's (VAPAHCS) Menlo Park Division (MPD). This project will replace an obsolete, functionally deficient and seismically unsafe psychiatric building, which currently operates as a 109-bed geropsychiatric inpatient facility (Building 324 - Exceptionally High Risk [EHR]). Completion of this project will eliminate a seismically deficient facility that fails to meet current Life/Safety, ADA/Uniform Federal Accessible Standards (UFAS). VAPAHCS' Menlo Park Division is VISN 21's primary referral center for extended care and psychiatric treatment while the Palo Alto Division is

one of two regional referral sites for tertiary care and acute inpatient programs such as surgery, medicine and psychiatry. This project was completed in 2009.

<b>Project Location</b>	<b>Milwaukee, WI</b>		
<b>Planned Project Name</b>	<b>Spinal Cord Injury (SCI) Center</b>		
<b>Fiscal Year</b>	2007	2010	2012
<b>BA Received (\$000)</b>	\$32,500	(\$3,000)	(\$1,919)
<b>Total Acquisition Cost (\$000)</b>	\$27,581		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Physically Complete		

This project received \$32.5M in 2007 budget authority to complete construction, \$3M were transferred to the Filipino Veterans Compensation Fund in 2010, and \$1.9M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$27.6M. The Spinal Cord Injury Outpatient and Inpatient Center construction project will create a 63,100 gsf building to include 38 patient beds. The purpose of this project is to develop a new geographic base for the Spinal Cord Injury Center at the Milwaukee VA Medical Center. This is a part of the comprehensive Center of Excellence for the physically challenged. This project is designed to improve patient care, maximize patient services and quality of life (including accessibility, privacy, and independence). The project will aim to improve efficiency of hospital staff, particularly nurses and therapists, and to more efficiently utilize scarce resources. The project will also meet the demands for the SCI physical therapy, recreational therapy, GU clinic, kitchen and all administrative and support space in accordance with the VA criteria and will meet the requirements in the VA SCI Design Guide.

<b>Project Location</b>	<b>Minneapolis, MN</b>		
<b>Planned Project Name</b>	<b>Spinal Cord Injury/Disease (SCI/D) Center</b>		
<b>Fiscal Year</b>	2004	2010	
<b>BA Received (\$000)</b>	\$20,500	(\$62)	
<b>Total Acquisition Cost (\$000)</b>	\$20,438		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Physically Complete		

This project received \$20.5M 2004 budget authority and \$62 thousand were transferred to the Working Reserve in 2010, for a total estimated cost of approximately \$20,438. This project will establish a Spinal Cord Injury/Disease (SCI/D) Center for VISN 23. It will construct a two story structure (plus basement); a 30 inpatient bed unit with Outpatient Clinics and administrative space. A connection to the main facility would be required and is planned to occur at each level of the new structure; the new SCI/D Center will have a separate street level entrance and dedicated parking. Currently, outpatient SCI

exams are done in the Physical Medicine and Rehabilitation (PM&R) Exam area 2.5 days per week. With the current shortage of PM&R space, and potential expansion of the pain clinic, there would be no space to backfill once the new SCI Center is built as the current outpatient space is already utilized by PM&R. A VISN 23 SCI Center is supported by the CARES planning model and the draft national CARES plan, as well as the VHA SCI Program Office.

<b>Project Location</b>	<b>New Orleans, LA</b>		
<b>Planned Project Name</b>	<b>New Medical Facility</b>		
<b>Fiscal Year</b>	2006	2011	2012
<b>BA Received (\$000)</b>	\$625,000	\$310,000	\$60,000
<b>Total Acquisition Cost (\$000)</b>	\$995,000		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Construction		

This project received \$75M in 2006 budget authority in the 2006 Emergency Supplemental Appropriation, Public Law 109-148 and another \$550M in the 2006 Emergency Supplemental Appropriation, Public Law 109-234, recieved an additional \$310M in 2011 budget authority, and \$60M in 2012 budget authority to proceed, with a total estimated cost of approximately \$995M. This project will evaluate the damage to the New Orleans VAMC and determine the most efficient and cost effective manner to provide health care services to veterans in the New Orleans Service area. This project may also include connecting a corridor to the LSU (Medical Center of Louisiana) medical facility. Functions may be shared in the LSU and VA facilities, as well as the connecting corridor, consistent with the New Orleans Collaborative Opportunities Study Group Report, dated June 12, 2006, cited in the authorization.

<b>Project Location</b>	<b>North Chicago, IL</b>	
<b>Planned Project Name</b>	<b>Joint VA and Department of Navy Medical Project</b>	
<b>Fiscal Year</b>	2004-2006	2009
<b>BA Received (\$000)</b>	\$13,000	(\$1,219)
<b>Total Acquisition Cost (\$000)</b>	\$11,781	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Physically Complete	

This project received \$11.781M in 2004 budget authority, \$1.219M in 2006 budget authority, and \$1.2M were transferred to the Working Reserve in 2009, for a total estimated cost of approximately \$11.781M. This project provides new surgical facilities, including operating rooms and support space, and upgraded Urgent Care/Emergency Services staffed by VA and utilized by both VA and DoD (Navy) beneficiaries. A new Operating Room Suite was constructed and the existing Post Anesthesia Recovery area was be renovated. The VISN 12 CARES review encouraged increased collaboration between the North Chicago (NC)

VAMC and Naval Hospital Great Lakes. The joint Surgery and Urgent/Emergency Care units address some of the existing unnecessary duplication of services (these Federal hospitals are less than a mile apart). Consolidating these services at a single site results in considerable savings (about \$3,600,000 a year, mostly due to the minimum staffing required at separate facilities). This project reduces overall operating costs for VA and Navy by consolidating VA and DoD inpatient care. It utilizes vacant patient care space at the NCVAMC. Additionally, VA beneficiaries have increased access to surgical procedures closer to their homes and families.

<b>Project Location</b>	<b>Omaha, NE</b>
<b>Planned Project Name</b>	<b>Replacement Facility</b>
<b>Fiscal Year</b>	2011
<b>BA Received (\$000)</b>	\$56,000
<b>Total Acquisition Cost (\$000)</b>	\$560,000
<b>Asset Type</b>	Major Construction
<b>Status</b>	Design Development

This project is received \$56M in 2011 budget authority to begin project planning, for a total estimated cost of approximately \$560M. This project is for new construction of healthcare space; renovation of a portion of the existing outpatient space; demolition of the existing main hospital; and construction of new parking and site work. The new construction will include inpatient bed units; surgical suites; a Sterile, Processing, and Distribution (SPD); expanded space for clinical and administrative services; and an energy center.

<b>Project Location</b>	<b>Orlando, FL</b>				
<b>Planned Project Name</b>	<b>New Medical Facility</b>				
<b>Fiscal Year</b>	2004	2008	2009	2010	2012
<b>BA Received (\$000)</b>	\$25,000	\$49,100	\$220,000	\$371,300	(\$49,242)
<b>Total Acquisition Cost (\$000)</b>	\$616,158				
<b>Asset Type</b>	Major Construction				
<b>Status</b>	Construction				

This project received \$25M in 2004 and \$49.1M in 2008, \$220M in 2009, \$371.3M in 2010 budget authority, and \$49.2M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$616.2M. This project provides the land acquisition, construction of a new medical center consisting of a 134-bed hospital, a large medical clinic, 120-bed community living center (CLC), 60-bed domiciliary, and full support services, utilities and infrastructure on a new site.

<b>Project Location</b>	<b>Palo Alto, CA</b>	
<b>Planned Project Name</b>	<b>Seismic Corrections Building 2</b>	
<b>Fiscal Year</b>	2005	2008
<b>BA Received (\$000)</b>	\$34,000	\$20,000
<b>Total Acquisition Cost (\$000)</b>	\$54,000	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction	

This project received \$34M in 2005, and an additional \$20M in 2008 budget authority to complete construction, for a total estimated cost of approximately \$54M. This project will replace an obsolete, functionally deficient and seismically unsafe acute psychiatric inpatient building by constructing an 80-bed, 78,000 GSF replacement facility at VA Palo Alto Health Care System's (VAPAHCS) Palo Alto Division (PAD). Upon completion of the 80-bed acute psychiatric inpatient replacement facility, Building 2 (77,100 GSF) will be decommissioned, razed and the parcel converted to patient parking. Landscaping and exterior revisions have been included within this project.

<b>Project Location</b>	<b>Palo Alto, CA</b>			
<b>Planned Project Name</b>	<b>Ambulatory Care/Polytrauma Rehabilitation</b>			
<b>Fiscal Year</b>	2008	2011	2012	2013
<b>BA Received/Requested (\$000)</b>	\$164,877	\$54,000	\$75,900	\$177,823
<b>Total Acquisition Cost (\$000)</b>	\$716,600			
<b>Asset Type</b>	Major Construction			
<b>Status</b>	Construction			

This project received \$164.9M in 2008 budget authority from the 2008 emergency supplemental appropriation, Public Law 110-252, to begin design, \$54M in 2011 budget authority, \$75.9M in 2012 budget authority, and requires an additional \$177.8M to continue, for a total estimated cost of approximately \$716.6M. This project will construct Centers for Ambulatory Care and Polytrauma Rehabilitation at VA Palo Alto Health Care System's (VAPAHCS) Palo Alto Division. An Ambulatory Care Replacement Center will accommodate most of the ambulatory care clinics at the Palo Alto Division, many of which are currently located in former inpatient psychiatric buildings originally constructed in 1960. This proposal will consolidate approximately 240,000 ambulatory care encounters and translational research programs into state-of-the-art facilities. In addition to the Ambulatory Care Replacement Center, this project will construct a Polytrauma Rehabilitative Center. The new Polytrauma Rehabilitation Center will house both inpatient and outpatient treatment programs. Today, Palo Alto's existing Polytrauma Rehabilitation Center is located in former inpatient psychiatric buildings originally constructed in 1960. As one of VA's five Polytrauma Rehabilitation Centers, modern treatment facilities are required to treat patients diagnosed with complex multi-trauma injuries related to combat.

This proposal will replace six buildings [three buildings are classified as Exceptionally High Risk (EHR) and the remaining three are large, temporary clinical modular buildings]. The abatement and demolition include Buildings 4, 23, 54, and clinical Modular Buildings (MB2, MB3, and MB4). Collectively, razing these six buildings will eliminate nearly 300,000 GSF of structurally deficient Exceptionally High Risk (EHR) and potentially hazardous buildings from VA Palo Alto Health Care System.

In addition to new construction and demolition, this project includes asbestos abatement, hazardous material mitigation, site restoration and the construction of a parking structure. Landscape and other exterior revisions, associated with site work, utility feeds, cabling, impact moves and emergency generators are included within the scope of this project.

<b>Project Location</b>	<b>Pensacola, FL - Cory Naval Air Station,</b>
<b>Planned Project Name</b>	<b>Joint VA &amp; Department of Navy Outpatient Clinic</b>
<b>Fiscal Year</b>	2005
<b>BA Received (\$000)</b>	\$55,056
<b>Total Acquisition Cost (\$000)</b>	\$55,056
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$55.056M in 2005 budget authority. This submission is for the replacement of the existing leased outpatient clinics in Pensacola, Florida with a joint/shared VA/DoD (Navy) outpatient clinic. The new clinic will consist of approximately 200,000 gsf and will replace the existing VA outpatient clinic (lease expiring 2006) and the Navy Corry Station Branch Clinic. Future workload projections for this market indicates that workload will peak in FY 2008 and will continue to remain above FY 2001 levels through FY 2022. The projected outpatient primary care gap for 2022 is 77,386, the outpatient mental health gap is 27,343, the outpatient specialty care gap is 117,498, and the outpatient ancillary/diagnostic gap is 152,941. The services to be provided in the proposed VA/DoD joint clinic include: Primary Care, Mental Health, Women's Clinic, Audiology, Optometry, Dental, Pain Clinic, Cardiology and Urology. The ancillary services including Radiology (with MRI), Laboratory and Pharmacy will be provided jointly. At this time VA has sharing agreements with DoD (Navy Hospital) for inpatient services, emergency room services, orthopedics (including joint replacements), OB and ancillary services. VA is exploring additional sharing arrangements.

<b>Project Location</b>	<b>Perry Point, MD</b>
<b>Planned Project Name</b>	<b>Replacement Community Living Center</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$9,000
<b>Total Acquisition Cost (\$000)</b>	\$90,100
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/ Design Development

This project received \$9M in 2010 budget authority, for a total estimated cost of \$90.1M. This proposal is to construct a 155 bed community living center (CLC). The construction will include new parking space on grade as well as a connecting service tunnel for transporting meals and supplies to the building via electric tow tractors. In addition, it is proposed that the existing 1920's nursing home care unit be demolished.

<b>Project Location</b>	<b>Pittsburgh, PA</b>				
<b>Planned Project Name</b>	<b>Consolidation of Campuses</b>				
<b>Fiscal Year</b>	2004	2006	2008	2009	2012
<b>BA Received (\$000)</b>	\$19,994	\$82,500	\$130,700	\$62,400	(\$13,000)
<b>Total Acquisition Cost (\$000)</b>	\$282,594				
<b>Asset Type</b>	Major Construction				
<b>Status</b>	Construction				

This project received \$20M in 2004, \$82.5M in 2006, \$130.7M in 2008, \$62.4M in 2009 budget authority, and \$13M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$282.6M. The purpose of this project is to consolidate a three division health care delivery system into two divisions, to accommodate the current and projected workload and to provide a state-of-the-art, improved care environment while reducing operating expenses, and enhancing services. Specifically, this proposal identifies closure and divestiture/enhanced use of the Highland Drive division, a fifty-year-old campus-style facility, composed of more than 20 buildings on 169 acres. Phase 1 included the design/build of the parking structure and design of all other VHA space. Phase 2 includes construction of all remaining VHA space.

Construction will take place at both the University Drive Division and the H.J. Heinz Division locations in order to relocate the current functions at Highland Drive Division. Construction at the University Drive Division will be approximately 218,000 square feet and a 1,500 car-parking garage. At the H.J. Heinz Division construction will consist of approximately 265,000 square feet.



<b>Project Location</b>	<b>Reno, NV</b>
<b>Planned Project Name</b>	<b>Correct Seismic Deficiencies and Expand Clinical Services in Building 1</b>
<b>Fiscal Year</b>	2012
<b>BA Received (\$000)</b>	\$21,380
<b>Total Acquisition Cost (\$000)</b>	\$213,800
<b>Asset Type</b>	Major Construction
<b>Status</b>	Planning

This project received \$21.38M in 2012 budget authority to begin design, for a total estimated cost of approximately \$213.8M. This project proposes to completely renovate Building 1, consisting of 138,007 gross square feet (GSF) of space, by seismically correcting the building as well as correcting all facility condition assessment (FCA) deficiencies. Additionally, this project proposes to construct a 30,102 GSF clinical expansion, as well as a 5,000 GSF research expansion, to correct space deficiencies identified in the 2018 projected space gap. Upon completion, Building 1 will be transformed into a 165,000 GSF modern structure supporting healthcare for Veterans.

The following programs will be impacted and will benefit from the proposed project: Mental Health, Dental, Compensation and Pension, Audiology, Patient Admissions and Testing, Surgical Service, Quality Management, Veteran Service Officers, Warehouse, Voluntary Services, Veterans Eligibility Center, Geriatrics and Extended Care, Dietetics, In-patient Kitchen, Morgue, Laboratory and Pathology Services, Research, Surgical Service, Medical Service, Ambulatory Care (Patient Centered Medical Home), OEF/OIF, and the Women's Health Clinic.

<b>Project Location</b>	<b>San Antonio, TX</b>
<b>Planned Project Name</b>	<b>Polytrauma Center</b>
<b>Fiscal Year</b>	2008
<b>BA Received (\$000)</b>	\$66,000
<b>Total Acquisition Cost (\$000)</b>	\$66,000
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction

This project received the total estimated cost of \$66M in a reprogramming action in 2008 to complete design and construction. This project will provide a new 84,000 NUSF state-of-the art Polytrauma Healthcare and Rehabilitation Center. It will consist of a polytrauma ward, transitional housing, Physical Medicine and Rehabilitation Service, Prosthetics Service, and polytrauma research and support programs. In addition the spaces vacated by programs moving to the new center will be renovated. Parking deficiencies will also be addressed.

<b>Project Location</b>	<b>San Antonio, TX</b>
<b>Planned Project Name</b>	<b>Ward Upgrades and Expansion</b>
<b>Fiscal Year</b>	2004      2009
<b>BA Received (\$000)</b>	\$19,094    \$1,900
<b>Total Acquisition Cost (\$000)</b>	\$20,994
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$19.1M in 2004 budget authority and an additional \$1.9M in a 2009 reprogramming action, for a total estimated cost of approximately 20.994M. This project will construct 26,000 square feet of new space and provide necessary renovations of approximately 62,800 square feet at the Audie L. Murphy Veterans Memorial Hospital (San Antonio VAMC) to relocate 25 medical acute care beds from Kerrville VAMC and consolidate all acute care hospital beds at San Antonio. It will also increase the number of acute care medical and psychiatric detoxification beds at San Antonio VAMC by 10 beds to meet present and future inpatient gaps at the San Antonio VAMC. All nursing units will be renovated to meet current patient privacy standards and space requirements. Each bedroom will have a dedicated, handicapped accessible toilet/shower room instead of congregate bathrooms as currently exists.

<b>Project Location</b>	<b>San Diego, CA</b>
<b>Planned Project Name</b>	<b>Seismic Corrections-Bldg. 1</b>
<b>Fiscal Year</b>	2005
<b>BA Received (\$000)</b>	\$47,874
<b>Total Acquisition Cost (\$000)</b>	\$47,874
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$47.874M in 2005 budget authority. This project will seismically strengthen the 854,900 sq-ft Medical Center (Building 1) with an integrated exterior stair and braced frame system. This system will create a structurally efficient seismic bracing solution with minimal disruption to the interior of the Building and its operations. In order to install the braced frames, portions of modular Building 23 and MRI Building 14 will need to be demolished and reconstructed including the two-stop elevator serving Building 14. This seismic upgrade will abate a significant risk to life safety and meet Department of Veterans Affairs Seismic Design Requirements (H-18-8), the California Code of Regulations, Title 24, Part 2 and California Senate Bill 1953 requirements. Asbestos abatement will be required for connections to the existing structure and abatement in the stair towers to be demolished. It is estimated \$4M in asbestos funds will be required in addition to the major construction cost.

<b>Project Location</b>	<b>San Diego, CA</b>
<b>Planned Project Name</b>	<b>Spinal Cord Injury and Seismic Deficiency</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$18,340
<b>Total Acquisition Cost (\$000)</b>	\$195,000
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/Design Development

This project received \$18.34M in 2010 budget authority to begin design, for a total estimated cost of approximately \$195M. The first phase of the project will involve construction of a Spinal Cord Injury (SCI) Unit, which will provide approximately 46 private inpatient rooms, an outpatient clinic, a genito-urinary (GU) clinic, and a therapy clinic. This project will also construct a new parking garage. This structure will be built on a current surface parking lot to mitigate the loss of parking from the new building's footprint. The existing SCI building, Building 11, will be structurally and non-structurally upgraded to meet the immediate occupancy performance objective of the American Society of Civil Engineers standard A.S.C.E. 31-03. After the seismic upgrade, the first floor will be renovated to provide a 50 bed community living center (CLC) and hospice unit. The basement space will remain as administrative space and functions will be relocated to the first floor during construction to allow for the completion of the seismic work.

<b>Project Location</b>	<b>San Francisco, CA</b>
<b>Planned Project Name</b>	<b>Seismic Corrections Building 203</b>
<b>Fiscal Year</b>	2005
<b>BA Received (\$000)</b>	\$41,168
<b>Total Acquisition Cost (\$000)</b>	\$41,168
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$41.168M in 2005 budget authority. This project will seismically retrofit Building 203, a five story, 335,000 gsf concrete-structure housing all acute care beds at San Francisco VA Medical Center, to meet current VA standards for seismic safety. SFVAMC's Building 203 ranks high in the Nation in terms of the degree of seismic risk and need for retrofitting as evaluated by the consultant Degenkolb Engineers (March, 2003 Update). The project includes functional and technical improvements for patient privacy, disabled accessibility, building efficiency, and bringing the structure into compliance with current codes. These changes will meet additional goals of: providing appropriate patient privacy, increasing customer access through barrier-free facilities, an increased bed assignment flexibility, improving customer satisfaction, and improving staff satisfaction through an improved

working environment. The primary goal of this project is to fulfill the VA's mandate to provide seismically safe buildings and ensure continued medical center operation after a major earthquake.

<b>Project Location</b>	<b>San Francisco, CA</b>
<b>Planned Project Name</b>	<b>Seismic Retrofit/Replace Buildings</b>
<b>Fiscal Year</b>	2012
<b>BA Received (\$000)</b>	\$22,480
<b>Total Acquisition Cost (\$000)</b>	\$224,800
<b>Asset Type</b>	Major Construction
<b>Status</b>	Planning

This project received \$22.48M in 2012 budget authority to begin design, for a total estimated cost of approximately \$224.8M. This project proposes to demolish Building 12 and then construct a new, state-of-the-art medical facility at an expanded size of 75,000 gross square feet (GSF) at the San Francisco VA Medical Center (SFVAMC). The project also proposes to seismically retrofit Buildings 1, 6 and 8 to correct potentially hazardous seismic, life safety and infrastructure deficiencies. As part of this project, research program space will be transferred from Buildings 1 and 6 to the new, replacement Building 12. Building 1 will be renovated to house clinical office space in order to allow decompression of Building 203, the main hospital, and Building 200, the main ambulatory care support building. Building 6 will retain administrative services, while Building 8 will retain ambulatory mental health and research functions. Finally, 250 additional parking spaces will be provided to reduce the current 750-space deficiency at SFVAMC.

<b>Project Location</b>	<b>San Juan, PR</b>	
<b>Planned Project Name</b>	<b>Seismic Corrections-Bldg. 1</b>	
<b>Fiscal Year</b>	2005-2010	2012
<b>BA Received (\$000)</b>	\$176,280	\$100,720
<b>Total Acquisition Cost (\$000)</b>	\$277,000	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction	

The project received \$14.88M in 2005, was reduced by \$4M in a reprogramming action in 2006, received \$59M in 2008, \$64.4M in 2009, \$42M in 2010, and \$100.72M in 2012 budget authority to complete, for a total estimated cost of approximately \$277M. This project will complete the seismic corrections in the main hospital building to comply with VA immediate occupancy standards. Asbestos abatement and fire protection are integral parts of the scope of the project. The first phase provided approximately 120,000 square feet, of new construction, which will house administrative functions to meet VA life safety standards. Renovation of 10,000 square feet will occur as backfill. Phase two will

provide approximately 125,000 square feet of new construction that will house outpatient clinic space on top of the existing outpatient clinic. Phase three will demolish the existing tower of Building 1, provide seismic bracing, fire protection and asbestos abatement and renovation of approximately 222,000 square feet. The 2010 funding will construct the new parking structure.

<b>Project Location</b>	<b>Seattle, WA</b>	
<b>Planned Project Name</b>	<b>Mental Health Building 101</b>	
<b>Fiscal Year</b>	2009	2013
<b>BA Received/Requested (\$000)</b>	\$17,870	\$55,000
<b>Total Acquisition Cost (\$000)</b>	\$222,000	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction Documents	

This project received \$17.87M in 2009 budget authority to begin design, and requires an additional \$55M in 2013 to continue, for a total estimated cost of approximately \$222M. This project is for the demolition of 63,464 GSF of existing space and the creation of 165,000 GSF of a new multi-story Mental Health Services and Research building at the Seattle Division of VA Puget Sound Health Care System (VAPSHCS). A separate 566 space parking deck will be constructed to bring the parking at the Seattle campus closer to the prescribed amounts.

This space designated for Mental Health will include clinical research and clinical care. It will house 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 (Hep C RC), the clinical treatment programs of our 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). Additionally, Mental Health has developed a primary care clinic for their patients with medical comorbidities, which requires additional exam rooms.

The proposed new building will also incorporate space allocated to Clinical Research, Rehabilitation Research and Development (RR&D), Health Services Research and Development (HSR&D), and Biomedical Research. Because so much of the focus of the VAPSHCS Research program is dedicated to Mental Health disorders common in the VA such as PTSD, addictions, schizophrenia and mental incapacity of the aging veteran population such as Alzheimer's disease, the proposed new building will expand clinical, laboratory, health care utilization and outcomes research in mental health. Other major programs that would be housed in this area are: amputation and prosthetic limb development

to support OIF/OEF; neurology, including Alzheimer’s Disease; endocrinology and metabolism (diabetes and obesity); gastroenterology, (chronic diseases of the liver, bile ducts, and pancreas); cancer (colorectal, pulmonary, and prostate malignancies); and pulmonary disease. In addition, research related to special disabilities will also be accommodated in this new building and will include programs examining clinical, basic and translational aspects of spinal cord injury, PTSD, chronic mental illness and prosthetics, including amputation.

<b>Project Location</b>	<b>Seattle, WA</b>
<b>Planned Project Name</b>	<b>Correct Seismic Deficiencies Building 100 NT and NHCU</b>
<b>Fiscal Year</b>	2009      2012
<b>BA Received (\$000)</b>	\$4,300      \$47,500
<b>Total Acquisition Cost (\$000)</b>	\$51,800
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction Documents

This project received \$4.3M in 2009 budget authority to begin design and requires an additional \$47.5M in 2012 budget authority to complete, for a total estimated cost of approximately \$51.8M. This project at the Seattle Division of VA Puget Sound Health Care System (VAPSHCS) is to replace all braced frame members in Building 100 Nursing Tower (NT) and Nursing Home Care Unit (NHCU), with buckling restrained braces. The Bldg 100 NT comprises 180,528 GSF and the NHCU 38,226 GSF of an eight story (with basement) steel bracing and moment frame main hospital that was built in 1985. The purpose of this seismic renovation project is to continue delivering world-class health care to veterans in a seismically safe environment of care.

<b>Project Location</b>	<b>St. Louis (JB), MO</b>				
<b>Planned Project Name</b>	<b>Medical Facility Improvements and Cemetery Expansion</b>				
<b>Fiscal Year</b>	2007	2009	2010	2012	2013
<b>BA Received/Requested (\$000)</b>	\$7,000	\$5,000	\$19,700	\$80,000	\$130,300
<b>Total Acquisition Cost (\$000)</b>	\$366,500				
<b>Asset Type</b>	Major Construction				
<b>Status</b>	Construction				

This project received \$7M in 2007, \$5M in 2009, \$19.7M in 2010, and \$80M in 2012 budget authority, and requires an additional \$130.3M in 2012 budget authority to continue, for a total estimated cost of approximately \$366.5M. The project will decrease the amount of infrastructure maintained and operated by the Veterans Health Administration through demolition of underutilized buildings (290,000 GSF) adjacent to the cemetery. The demolition of these buildings will provide approximately 30 acres to the National Cemetery Administration (NCA) for expansion of the Jefferson Barracks National

Cemetery (without this land, there will be an interruption of service delivery for St. Louis area Veterans). The remaining phases of the project will relocate all clinics from Building 1; construct a new tenants building for the relocation and consolidation of the VA Employee Education Service (EES) as well as a space for the NCA National Training Center; replace the existing deteriorated, obsolete central boiler/chiller plant with energy efficient HVAC systems for all remaining buildings on the JB Campus; and construct facilities to relocate the patient aquatic and therapy facility, main chapel, engineering shops, and a consolidated warehouse.

<b>Project Location</b>	<b>St. Louis (JC), MO</b>
<b>Planned Project Name</b>	<b>Replace Bed Tower &amp; Clinic Expansion</b>
<b>Fiscal Year</b>	2010
<b>BA Received (\$000)</b>	\$43,340
<b>Total Acquisition Cost (\$000)</b>	\$433,400
<b>Asset Type</b>	Major Construction
<b>Status</b>	Schematics/Design Development

This project received \$43.34M in 2010 budget authority to begin design, for a total estimated cost of approximately \$433.4M. This project constructs new building space and renovates associated vacated existing space at the John Cochran (JC) Division, VAMC, St. Louis, MO for private in-patient bed wards, in-patient SCI beds, new ICU beds, inpatient mental health, a methadone clinic, expanded women's clinic, a new Emergent Response (ER) unit, replacement education and multi-media facilities, and consolidated medical research facilities. Necessary buildings will be demolished to provide usable ground on the north and west sides of the JC campus for new construction. This project will provide for improved patient care by replacing the deteriorated environment with new space and providing for patient privacy by having single occupant in-patient rooms with non-shared bathrooms. It will expand the SCI program to eliminate the need for transporting these critical patients back and forth between the two divisions of the St. Louis VAMC.

<b>Project Location</b>	<b>Syracuse, NY</b>	
<b>Planned Project Name</b>	<b>Construct Addition for Spinal Cord Injury (SCI) Center</b>	
<b>Fiscal Year</b>	2005 - 2011	2012
<b>BA Received (\$000)</b>	\$87,469	\$5,000
<b>Total Acquisition Cost (\$000)</b>	\$92,469	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction	

This project received \$53.469M in 2005, \$23.8M in 2008, \$7.7M in a 2009 reprogramming action, \$2M in a 2010 reprogramming action, \$500 thousand in a 2011 reprogramming action, and \$5M in a 2012 reprogramming action for a total

estimated cost of approximately \$92.469M. This project will provide space for a 30-bed Spinal Cord Injury program in the addition. There is no currently available space within the main hospital building to allow effective incorporation of SCI patients. This requires relocation of some existing functions out of the main hospital. The existing 6,000 SF former laundry structure will be demolished to accommodate a new 6 floor building addition of approximately 21,500 GSF per floor (Basement, Ground, 1, 2, 3, & 4th floor levels.) The addition will be configured to meet the needs of the functions displaced in the existing hospital building. The 4th floor of the existing building (36,000 SF) will be completely gutted and configured for inpatient and outpatient SCI support functions. Approximately 10,000 SF of the new structure will also be dedicated to the SCI therapeutic pool and solarium. The existing parking structure will be expanded to mitigate the loss of parking associated with the projects.

<b>Project Location</b>	<b>Tampa, FL</b>	
<b>Planned Project Name</b>	<b>Spinal Cord Injury Center (SCI)</b>	
<b>Fiscal Year</b>	2005	2006
<b>BA Received (\$000)</b>	\$7,043	\$4,364
<b>Total Acquisition Cost (\$000)</b>	\$11,407	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Physically Complete	

This project received \$7.043M in 2005 budget authority, and \$4.364M in a reprogramming action in 2006, for a total estimated cost of approximately \$11.407M. This project will provide for the construction of a 30-bed, approximately 17,100 gross square footage (gsf), Spinal Cord Injury Extended Care addition at the James A. Haley Veterans' Hospital. It is a VISN 8, Central Market, and special emphasis program gap Planning initiative. As background, Major Construction Project 673-087A, "Spinal Cord Injury Addition" was originally designed as a 100-bed project. A subsequent decision, however, reduced the project scope and deleted the originally planned 30 Extended Care Beds. The remaining 70 Acute Bed Spinal Cord Injury facility was activated in 2002. This project constructs those 30 Extended Care or LTC beds. SCI Long Term Care (LTC) patients have better outcomes under VA care, rather than in contract facilities. Few facilities will accept this category of patient as required staff ratios are high, yet reimbursement rates are barely above those for more typical patients.



<b>Project Location</b>	<b>Tampa, FL</b>
<b>Planned Project Name</b>	<b>Upgrade Essential Electrical Distribution Systems</b>
<b>Fiscal Year</b>	2004      2012
<b>BA Received (\$000)</b>	\$49,000      (\$2,741)
<b>Total Acquisition Cost (\$000)</b>	\$46,259
<b>Asset Type</b>	Major Construction
<b>Status</b>	Physically Complete

This project received \$49M in 2004 budget authority and in 2012 \$2.7M was made available for other uses in support of the major construction program,. This project establishes and upgrades normal, emergency and standby electrical distribution systems at the James A. Haley Veterans' Hospital, Tampa, Florida. The main campus currently comprises approximately 1.3 million square feet of air-conditioned space. This project directly addresses Facility Condition Assessment (FCA) cited deficiencies, which received grades of D and F. Each system component is addressed, including: sub-stations, risers, transformers, network protectors, automatic transfer switches, bus duct or cabling distribution, circuit protective devices, panel boards and circuit breakers. Since July 1995, Tampa has experienced three major electrical-related outages. Since February 2000, there have been ten (10) unplanned electrical outages or emergent electrical shutdowns. If it were not for the fact that our new Central Energy Plant was nearly ready to be placed on line, the February 2000 shutdown would have necessitated the evacuation of all inpatients. Semi-annual preventive maintenance infrared screening of electrical switchgear and bus duct system continues to reveal potential faults with alarming frequency. The final version of the James A. Haley Veterans' Hospital Facility Condition Assessment independently corroborates the findings of VA's own professional engineers and licensed electricians.

<b>Project Location</b>	<b>Tampa, FL</b>
<b>Planned Project Name</b>	<b>Polytrauma and Bed Tower</b>
<b>Fiscal Year</b>	2008
<b>BA Received (\$000)</b>	\$231,500
<b>Total Acquisition Cost (\$000)</b>	\$231,500
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction

This project received \$231.5M in 2008 budget authority in the 2008 emergency supplemental appropriation, Public Law 110-252. This project consists of three parts that will focus on service delivery enhancements and infrastructure upgrades while providing expanded space for special emphasis areas. Part 1 is the construction of a state-of-the-art polytrauma health care center. This will

consist of one floor of polytrauma ward space, one floor of polytrauma and multi-purpose rehabilitation space and a mechanical penthouse for infrastructure support.

Part 2 is the complete renovation of ward, procedure and exam room space in the top four floors of the main hospital Building 1. This renovation will transform the existing four and two bed rooms of the existing space into single bed rooms. It will also provide an opportunity to remedy several infrastructure problems that could otherwise only be remedied by building a new hospital bed tower, including asbestos removal, fire sprinkling, indoor air quality upgrades, electrical upgrades, health care environment upgrades, physical security (hurricane and blast hardening) upgrades.

Part 3 of this project will construct a parking garage that will provide up to 1500 parking spaces for patients, family, visitors and staff. The most recent parking study produced by VACO estimates that there is a current deficit for parking of 1,053 spaces and a deficit of 2,333 spaces by the completion of this project.

<b>Project Location</b>	<b>Temple, TX</b>	
<b>Planned Project Name</b>	<b>Information Technology Facility</b>	
<b>Fiscal Year</b>	2005	2008
<b>BA Received (\$000)</b>	\$55,552	(\$45,000)
<b>Total Acquisition Cost (\$000)</b>	\$10,552	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction	

This project received \$55.552M in 2005 budget authority and was decreased by \$45M in a reprogramming action in 2008, for a total estimated cost of approximately \$10.6M. A planning decision about the future of the Waco, TX medical facility diminished the need for major construction activities at Temple. The project will construct an information technology facility at Temple.

<b>Project Location</b>	<b>Tucson, AZ</b>		
<b>Planned Project Name</b>	<b>Mental Health Clinic</b>		
<b>Fiscal Year</b>	2004	2006	2009
<b>BA Received (\$000)</b>	\$11,825	\$1,475	(\$272)
<b>Total Acquisition Cost (\$000)</b>	\$13,028		
<b>Asset Type</b>	Major Construction		
<b>Status</b>	Financially Complete		

This project received \$11.8M in 2004 budget authority, \$1.4M in a reprogramming action in 2006, and transferred \$272,000 to the working reserve in 2009, for a total estimated cost of approximately \$13.028M. This proposal will create approximately 42,485 gross square feet (gsf) of new construction for mental

health programs to be located west of the current mental health inpatient building (Building 67) and will enhance an associated 8,983 gsf of renovated backfill space in Building 2, allowing for a six-bed expansion of inpatient mental health facility. Completion of this project will provide appropriately sized and configured space for all outpatient mental health services that are presently scattered throughout the 116 acre campus in Buildings 2, 7, 66, and 67. This project will house the Mental Health Clinic, Drug and Alcohol Rehabilitation, Day Treatment, Vocational Rehabilitation, Seriously Chronically Mentally Ill (SMI), Post Traumatic Stress Disorder (PTSD), Family Mental Health, Biofeedback Therapy, Gero-psychiatry, Mood Disorder, Psychosis, Compensated Work Therapy (CWT), Outpatient Psychiatry Resident Program, Psychology Intern Program, Social Work Program, Women's Trauma, and the Homeless programs, as well as providing needed space for overall programmatic administrative areas for mental health. In addition, the new facility will create space to effectively continue VA/DoD sharing programs for both inpatient and outpatient mental health services. This project will add space for two additional mental health primary care teams and allow for an expansion of telepsychiatry program, as well as permit development of a telepsychiatry center of excellence, which will enhance delivery of mental health outpatient services to our Community Based Outpatient Clinics. The new building will be located on the main campus of the Southern Arizona VA Health Care System (SAVAHCS) in Tucson, AZ. Completion of this project will address existing service gap and presently forecasted service gaps of 54% in FY 2012 and 23% in FY 2022. Analyses indicated space deficiencies for all years through 2022. Backfill of vacated Building 2 space will include enhancement and expansion of the existing mental health inpatient activities in the adjacent Building 67, including six additional beds, group rooms, and associated necessary programmatic spaces, as well as utilization of the remaining space for other identified space deficient functions.

<b>Project Location</b>	<b>Walla Walla, WA</b>
<b>Planned Project Name</b>	<b>Multi-Specialty Care</b>
<b>Fiscal Year</b>	2009
<b>BA Received (\$000)</b>	\$71,400
<b>Total Acquisition Cost (\$000)</b>	\$71,400
<b>Asset Type</b>	Major Construction
<b>Status</b>	Construction

This project received \$71.4M in 2009 budget authority to complete design and construction. This project will construct a new Outpatient Clinic Building (66,000 GSF) to house primary, specialty, primary mental health care, ancillary services, and associated support and administrative functions; renovate Building 86 (approx 47,303 BGSF, circa 1929) to accommodate other clinical, administrative, and support functions coming from outlying campus buildings and to improve its antiquated and energy inefficient infrastructure; upgrade antiquated utility

distribution systems to include electrical, steam, water and sanitary; upgrade site grading and landscaping; add approximately 175 parking spaces; and demolish four buildings (quarters 48, 49, 7 and 8) located adjacent to building 86 and the new proposed OPC. This project also allows the campus to realign to 24 acres on this 88 acre campus. Under this realignment, the remaining 64 acres will be offered for reuse.

<b>Project Location</b>	<b>West Los Angeles, CA</b>	
<b>Planned Project Name</b>	<b>Seismic Corrections of 12 Buildings</b>	
<b>Fiscal Year</b>	2009	2012
<b>BA Received (\$000)</b>	\$15,500	\$20,000
<b>Total Acquisition Cost (\$000)</b>	\$346,900	
<b>Asset Type</b>	Major Construction	
<b>Status</b>	Construction Documents	

This project received \$15.5M in 2009 budget authority to begin design and \$20M in a 2012 reprogramming action to complete the renovations of Building 209 to house homeless programs, for a total estimated cost of approximately \$346.9M. This project encompasses the required seismic retrofit of 12 buildings located on the campuses of the West Los Angeles and Sepulveda Medical Centers. Based on the Degenkolb Seismic Safety Report updated 7/27/2010, these buildings are currently designated as "exceptionally high risk" and are at risk of substantial damage and/or possible collapse in the occurrence of a seismic event. The following buildings will be renovated within this project:

- B209 (46,708 gsf) Swing/Vacant
- B212 (69,400 gsf) Research/ Salvation Army Haven
- B257 (57,386 gsf) Mental Health Programs
- B114 (69,921 gsf) Research
- B115 (60,314 gsf) Research
- B205 (53,047 gsf) Mental Health Program
- B258 (64,715 gsf) Mental Health Clinics, Admin, Sharing Agr.
- B207 (47,015 gsf) Mental Health Program
- B208 (47,285 gsf) Mental Health Program
- B300 (68,824 gsf) VISN22 Nutrition and Food Center
- B206 (47,099 gsf) Multiple Mental and Social Programs
- B222 (23,226 gsf) Future IRM Consolidated Site

The buildings associated with this project encompass the relocation and consolidation of numerous departments and will involve extensive phasing and a multitude of space and functional changes for research and mental health programs within the 12 buildings.

<b>Project Location</b>	<b>West Los Angeles, CA</b>
<b>Planned Project Name</b>	<b>Construct New Essential Care Tower/ Seismically Correct and Renovate Building 500</b>
<b>Fiscal Year</b>	2012
<b>BA Received (\$000)</b>	\$50,790
<b>Total Acquisition Cost (\$000)</b>	\$1,027,900
<b>Asset Type</b>	Major Construction
<b>Status</b>	Planning

This project received \$50.79M in 2012 for a total estimated cost of approximately \$1.03B. This project will construct a new bed tower, consisting of approximately 450,000 gross square feet (GSF). It will then seismically retrofit Building 500, the 930,000 GSF existing hospital building, and Building 501, the facility's chiller plant.

Upon completion of the new patient care tower, a phased renovation of Building 500 will be performed to meet seismic standards mandated by Federal and State law for all acute care facilities throughout California and to provide state-of-the-art outpatient facilities. Upon completion of the project, numerous clinical outpatient services from the north side of the West Los Angeles campus will be relocated to Building 500.

## Appendix G - History of Non-VHA Projects

Project Description	Location		Total Est. Cost	Prior Year (\$000) <sup>1</sup>	FY 2004 - FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000) <sup>12</sup>	FY 2013 Request	Future (\$000)	Status
Abraham Lincoln NC Phase 2 Gravesite Expansion	Elwood	IL	\$25,471	\$0	\$1,000	\$0	\$0	\$38,300	\$0	(\$13,829)	\$0	\$0	CO
Alabama NC Phase 1 Development	Birmingham	AL	\$17,343	\$0	\$0	\$18,500	\$0	\$0	\$0	(\$1,157)	\$0	\$0	PC
Bakersfield NC Phase 1 Development	Bakersfield	CA	\$19,500	\$0	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	PC
Barrancas NC Gravesite Expansion and Cemetery Improvements <sup>11</sup>	Pensacola	FL	\$12,429	\$0	\$11,929	\$0	\$0	\$0	\$500	\$0	\$0	\$0	PC
Calverton NC Gravesite Expansion	Calverton	NY	\$29,185	\$0	\$1,500	\$0	\$29,000	\$0	\$0	(\$1,315)	\$0	\$0	PC
Dallas-Fort Worth NC Gravesite Expansion	Dallas	TX	\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Florida NC Gravesite Expansion & Cemetery Improvements	Bushnell	FL	\$20,504	\$0	\$21,340	\$0	\$0	\$0	\$0	(\$836)	\$0	\$0	PC
Fort Jackson Phase 1 Development	Columbia	SC	\$14,880	\$0	\$0	\$19,200	\$0	\$0	\$0	(\$4,320)	\$0	\$0	CO
Fort Logan NC Gravesite Development	Denver	CO	\$16,100	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Fort Rosecrans NC Annex at Miramar Phase 1 Development <sup>3</sup>	San Diego	CA	\$26,929	\$0	\$20,442	\$0	\$7,000	\$0	\$0	(\$513)	\$0	\$0	CO
Fort Rosecrans NC Columbarium Development	San Diego	CA	\$5,948	\$5,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Fort Sam Houston NC Gravesite Development- Phases A and B	San Antonio	TX	\$29,400	\$0	\$1,500	\$27,900	\$0	\$0	\$0	\$0	\$0	\$0	DD
Fort Sil NC Phase 1 Development	Elgin	OK	\$10,006	\$10,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC

Project Description	Location		Total Est. Cost	Prior Year (\$000) <sup>1</sup>	FY 2004 - FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000) <sup>12</sup>	FY 2013 Request	Future (\$000)	Status
Fort Snelling NC Gravesite Expansion	Minneapolis	MN	\$24,654	\$0	\$24,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Georgia NC Phase 1 Development	Canton	GA	\$31,200	\$31,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Gerald B.H. Solomon NC Gravesite Expansion <sup>10</sup>	Schuylerville	NY	\$7,600	\$0	\$7,600	\$0	\$0	\$0	(\$1,600)	\$0	\$0	\$0	PC
Gerald B.H. Solomon NC Phase 1 Development	Schuylerville	NY	\$13,991	\$13,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Great Lakes NC Development Phase 1A <sup>4</sup>	Holly	MI	\$14,499	\$0	\$14,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Great Lakes NC Development Phase 1B	Holly	MI	\$13,566	\$0	\$16,900	\$0	(\$3,334)	\$0	\$0	\$0	\$0	\$0	PC
Houston NC Phase 4 Gravesite Expansion	Houston	TX	\$19,749	\$0	\$0	\$0	\$0	\$35,000	\$0	(\$15,251)	\$0	\$0	CO
Indiantown Gap NC Phase 4 Gravesite Expansion	Indiantown Gap	PA	\$23,500	\$0	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	P
Jacksonville NC Phase 1 Development	Jacksonville	FL	\$16,138	\$0	\$0	\$22,400	(\$4,181)	\$0	\$0	(\$2,081)	\$0	\$0	CO
Jefferson Barracks NC Gravesite Development <sup>5</sup>	Jefferson Barracks	MO	\$7,684	\$7,685	\$200	\$109	\$0	\$ (310)	\$0	\$0	\$0	\$0	PC
Leavenworth Facility Right Sizing/Gravesite Development	Leavenworth	KS	\$8,722	\$11,900	\$0	\$0	\$0	\$0	\$0	(\$3,178)	\$0	\$0	CO
Los Angeles NC Columbaria Expansion	Los Angeles	CA	\$27,600	\$0	\$0	\$0	\$0	\$0	\$27,600	\$0	\$0	\$0	CD
Massachusetts NC Columbarium Expansion	Bourne	MA	\$9,200	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Massachusetts NC Phase 3 Gravesite Expansion	Bourne	MA	\$20,500	\$0	\$0	\$0	\$20,500	\$0	\$0	\$0	\$0	\$0	CO
NCOTA Phase 1 Development <sup>6</sup>	Pittsburgh	PA	\$23,378	\$1,000	\$22,293	\$85	\$0	\$0	\$0	\$0	\$0	\$0	PC
National Memorial Cemetery of the Pacific	Honolulu	HI	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$23,700	\$0	\$0	S/DD

Project Description	Location		Total Est. Cost	Prior Year (\$000) <sup>1</sup>	FY 2004 - FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000) <sup>12</sup>	FY 2013 Request	Future (\$000)	Status
New National Cemetery Land Acquisition <sup>7</sup>	Various		\$41,000	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Puerto Rico NC Gravesite Expansion	Bayamon	PR	\$23,900	\$0	\$0	\$0	\$33,900	\$0	\$0	(\$10,000)	\$0	\$0	CO
Riverside NC Gravesite Expansion and Improvements	Riverside	CA	\$1,388	\$0	\$1,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	P
Rock Island NC Burial Area Expansion	Moline	IL	\$10,118	\$0	\$10,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Sacramento Valley VA NC Phase 1 Development <sup>8</sup>	Solano County	CA	\$21,727	\$0	\$28,727	\$0	(\$7,000)	\$0	\$0	\$0	\$0	\$0	PC
San Joaquin Valley NC Gravesite Expansion and Improvements	Gustine	CA	\$22,794	\$0	\$794	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	P
Sarasota NC Phase 1 Development	Sarasota	FL	\$23,195	\$0	\$0	\$27,800	\$0	\$0	\$0	(\$4,605)	\$0	\$0	CO
South Florida NC Phase 1 Development <sup>9</sup>	S. Florida (Miami)	FL	\$45,649	\$17,500	\$28,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Tahoma NC Cemetery Expansion	Kent	WA	\$25,800	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$0	\$0	AA
Tahoma NC Columbarium Expansion	Kent	WA	\$6,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Washington Crossing NC Phase 1 Development	Philadelphia	PA	\$26,300	\$0	\$0	\$29,600	\$0	\$0	\$0	(\$3,300)	\$0	\$0	CO
Willamette NC Columbarium & Cemetery Improvements	Portland	OR	\$8,903	\$8,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Willamette NC Columbarium Expansion	Portland	OR	\$8,345	\$8,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
<b>Total</b>			<b>\$792,395</b>	<b>\$148,678</b>	<b>\$267,033</b>	<b>\$165,094</b>	<b>\$75,885</b>	<b>\$72,990</b>	<b>\$75,800</b>	<b>(\$36,685)</b>	<b>\$0</b>	<b>\$22,000</b>	



Status Codes:

CA - Canceled

CD - Construction Documents

CO - Construction

FC - Financially Complete

SD - Schematic Design

SD/DD - Schematics/Design Development

P - Planning

PC - Physically Complete

<sup>1</sup> The Prior Year column indicates the amount from FY 2003 and before.

<sup>2</sup> Dates are dependent on when appropriations are provided.

<sup>3</sup> Funds in the amount of \$7M were transferred from the NCA working reserve in FY 2009.

<sup>4</sup> Funds transferred from bonding company in amount of \$5.85M.

<sup>5</sup> Funds in the amount of \$301K were transferred from the NCA working reserve.

<sup>6</sup> Funds in the amount of \$85K transferred in FY 2008, from NCA working reserve.

<sup>7</sup> Land acquisition for the establishment of six new national cemeteries in the following locations: Bakersfield-area, California; Birmingham-area, Alabama; Columbia/Greenville-area, South Carolina; Jacksonville-area, Florida; Sarasota County-area, Florida; and Southeastern Pennsylvania.

<sup>8</sup> Funds appropriated \$21.427 Million in FY 2005, funds of \$7.3M transferred from NCA working reserve in FY 2007, \$7.0M removed from project and placed in NCA working reserve in FY 2009.

<sup>9</sup> In FY 2001, \$15M was appropriated for land acquisition. Funds appropriated in FY 2007 \$23.149M, \$5M transferred from NCA working reserve.

<sup>10</sup> Funds were reprogrammed to working reserve in FY 2011

<sup>11</sup> \$500K was reprogrammed from working reserve in FY 2011

<sup>12</sup> Deduction amounts reflect funds made available for other uses in support of the major construction program.

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## Appendix H -Prior Year/Grandfathered Project Lists

The projects in the table below were prioritized and approved for funding prior to FY 2013. The projects in the following table were previously funded and/or in approved operating plan, or included in a previous year Capital Plan as a current year or budget year project. Projects are grandfathered to ensure the Department honor capital commitments made prior to SCIP. See Appendix G, History of VHA Projects Update for more information. See Chapter 8.2, VA SCIP Overview, section Applying the SCIP Process to the Construction Programs Budget Request for an explanation of how grandfathered major construction projects are included in funding requests each year.

**Table H-1: VHA Major Construction Prior Year/Grandfathered Projects**

VISN	City	State	Project Name	Remaining Need Including FY 2013 Request (\$000)
15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	124,500
21	Palo Alto	CA	Polytrauma/ Ambulatory Care	244,000
20	Seattle	WA	Mental Health Building 101	149,130
17	Dallas	TX	Spinal Cord Injury	112,800
9	Louisville	KY	New Medical Facility	825,000
22	West Los Angeles	CA	Seismic Corrections - 12 Buildings	311,400
3	Bronx	NY	Spinal Cord Injury	217,721
20	American Lake	WA	Seismic Building 81	47,340
17	Dallas	TX	Mental Health	140,760
21	Livermore	CA	Realignment and Closure	298,870
2	Canandaigua	NY	Construction & Renovation	333,520
22	San Diego	CA	SCI and Seismic Building 11	176,660
22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	234,200
15	St. Louis (JC)	MO	Replace Bed Tower/Clinical Exp.	390,060
1	Brockton	MA	Long Term Spinal Cord Injury Center	163,960
5	Perry Point	MD	Replacement Community Living Center	81,100
21	Alameda	CA	Outpatient Clinic and Columbarium	191,268
23	Omaha	NE	Replacement Medical Facility	504,000
21	Reno	NV	Upgrade B1 Sismic, Life Safety, Utility Correction and Expand Clinical Services	192,420
22	West Los Angeles	CA	Construct New Essential Care Tower/B500 Seismic Correction and Renovation	977,110
21	San Francisco	CA	Seismic Retrofit/Replace Bldgs - 1, 6, 8, and 12	202,320
<b>Total</b>				<b>5,918,139</b>

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The projects in the following table were previously funded and/or in an approved operating plan, or included in a previous year's Capital Plan as a current year or budget year project. Projects are grandfathered (GF) to ensure the Department honor capital commitments made prior to SCIP.. Projects categorized as FY12 SCIP were prioritized and approved for funding for FY 2012. Planned obligations for FY 2012 for the projects in the table below can be found in their individual VISN sub-chapters in Chapter 8.3, Veterans Health Administration.

**Table H-2: VHA Minor Construction Prior Year/Grandfathered Projects**

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
FY12 SCIP	1	Providence	RI	Expand Sterile Processing & Distribution	9,985
FY12 SCIP	2	Buffalo	NY	Consolidate Surgical Programs	9,944
FY12 SCIP	4	Altoona	PA	Expand & Improve Behavioral Health Clinic	9,794
FY12 SCIP	4	Erie	PA	Replace Community Living Center	9,557
FY12 SCIP	4	Erie	PA	Build Parking Garage	8,500
FY12 SCIP	4	Wilmington	DE	Build New Medical Center Entrances (Community Living Center and SW7)	5,992
FY12 SCIP	5	Martinsburg	WV	Build Women's Wellness Center	7,498
FY12 SCIP	6	Salisbury	VA	Renovate Intensive Care Unit	9,126
FY12 SCIP	6	Salisbury	VA	Renovate Clinical Lab	9,472
FY12 SCIP	6	Salisbury	VA	Renovate Building 11 for Residential Care	8,226
FY12 SCIP	10	Chillicothe	OH	Build Laboratory/Prosthetics Addition to Building 31	9,405
FY12 SCIP	10	Cincinnati	OH	Relocate Community Living Center, Phase 4	8,534
FY12 SCIP	10	Cincinnati	OH	Replace Animal Research Facility, Phase 3	8,908
FY12 SCIP	10	Columbus	OH	Build Specialty Care Addition	9,000
FY12 SCIP	18	Albuquerque	NM	Build Acute Psychiatric Unit	9,714
FY12 SCIP	18	Albuquerque	NM	Build New Community Living Center, Phase 1	9,597
FY12 SCIP	18	Amarillo	TX	Expand Rehabilitation and Prosthetics Wing	8,759
FY12 SCIP	18	Big Spring	TX	Build Community Living Center	8,253
FY12 SCIP	18	Phoenix	AZ	Renovate Community Living Center, Phase 2	9,896
FY12 SCIP	18	Phoenix	AZ	Build Parking Garage	9,799
FY12 SCIP	18	Prescott	AZ	Expand Rehab Medicine & Sterile Processing and Distribution	9,187
FY12 SCIP	18	Tucson	AZ	Build Mental Health Beds	9,846
FY12 SCIP	19	Cheyenne	WY	Expand Laboratory	1,321
FY12 SCIP	19	Cheyenne	WY	Replace 20 Community Living Center Beds	7,773
FY12 SCIP	19	Grand Junction	CO	Build OT/ PT/ Prosthetics Building	9,087
FY12 SCIP	19	Grand Junction	CO	Build Parking Structure 1	9,620
FY12 SCIP	19	Salt Lake City	UT	Build Specialty Clinics Building (B.51)	9,897
FY12 SCIP	21	Fresno	CA	Expand Community Living Center	9,735

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
FY12 SCIP	21	Fresno	CA	Expand and Relocate Imaging Services to 1st Floor Building 1	9,464
FY12 SCIP	21	Menlo Park	CA	Seismic Correction of Building 323 and Infrastructure Enhancements	9,800
FY12 SCIP	21	Reno	NV	Relocate, Upgrade & Expand ICU	9,500
FY12 SCIP	21	Reno	NV	Purchase Land for Medical Center Expansion & Parking	8,800
FY12 SCIP	21	Sacramento	CA	Build Medical Specialties Building	9,310
FY12 SCIP	22	Loma Linda	CA	Expand Community Living Center	9,994
FY12 SCIP	22	Loma Linda	CA	Consolidate Intensive Care Unit	9,482
FY12 SCIP	23	Des Moines	IA	Build Sterile Processing and Distribution Addition	9,082
FY12 SCIP	23	Fort Meade	SD	Build Surgical Tower Addition	9,266
FY12 SCIP	23	Iowa City	IA	Expand Building 1 for PCMH/Ambulatory Care/Radiology/Egress Stairwell Addition	9,970
FY12 SCIP	23	Sioux Falls	SD	Build Primary Care Addition	3,149
FY12 SCIP	23	St. Cloud	MN	Reconfigure/Expand Buildings 9 & 28 for Residential Rehabilitation Treatment Program	8,069
FY12 SCIP	1	Brockton	MA	Improve Life Safety Deficiencies	6,950
FY12 SCIP	1	Brockton	MA	Build Addition for MRI/CT Radiology5	6,891
FY12 SCIP	4	Philadelphia	PA	Expand Main Entrance Building 1	3,668
FY12 SCIP	4	Wilkes-Barre	PA	Build Community Living Center, Phase 1	9,722
FY12 SCIP	8	Orlando	FL	Build New Research Space	9,088
FY12 SCIP	10	Chillicothe	OH	Building Addition to B 31 for Sterile Processing and Distribution5	9,445
FY12 SCIP	15	Kansas City	MO	Expand Lab Services, Radiology, & Acute Rehabilitation	9,792
FY12 SCIP	16	Oklahoma City	OK	Expand Lawton Outpatient Clinic	2,677
FY12 SCIP	18	Phoenix	AZ	Expand Building 1 for Clinical Services	9,945
FY12 SCIP	19	Salt Lake City	UT	Build Rehab/Prosthetics & Ortho/Neuro/Holistic Medicine Addition (B.01)	9,964
FY12 SCIP	19	Sheridan	WY	Expand Domiciliary	9,105
FY12 SCIP	20	Vancouver	WA	Build Primary Care Clinic	9,300
FY12 SCIP	21	Sacramento	CA	Purchase Land for VAMC Expansion and Parking	8,715
FY12 SCIP	21	Martinez	CA	Purchase Parking Lot	2,400
FY12 SCIP	21	Menlo Park	CA	Expand Homeless Domiciliary Outpatient and Therapy Programs	9,800
FY12 SCIP	21	Palo Alto	CA	Build New Patient Simulation Center for the National SimLEARN Initiative	9,800
FY12 SCIP	22	Loma Linda	CA	Expand Emergency Department	9,593
FY12 SCIP	22	West Los Angeles	CA	Build New Dialysis Building	7,145
FY12 SCIP	23	Sioux Falls	SD	Expand Emergency Department/Relocate Oncology Services	3,767
GF	1	Manchester	MA	Mental Health Addition & Improvements	5,713
GF	1	Northampton	MA	Northampton Permanent Support Housing	6,300

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	1	West Haven	CT	Mental Health Access Expansion	9,890
GF	1	West Haven	CT	Laboratory Service Consolidation	9,341
GF	1	West Haven	CT	ICU Step Down Expansion	6,689
GF	1	West Haven	CT	Surgical Specialty Clinics	6,285
GF	1	West Haven	CT	Surgical Specialty Clinic Addition	8,020
GF	1	West Roxbury	MA	Ambulatory Care Addition	8,680
GF	1	West Roxbury	MA	Replace Research Building	9,325
GF	1	White River Junction	VT	Replacement Sterile Processing and Distribution	8,884
GF	2	Albany	NY	New Emergency Department	7,785
GF	2	Batavia	NY	Ward B Privacy Renovations	4,054
GF	2	Batavia	NY	Ward C Privacy Renovations	8,270
GF	3	Brooklyn	NY	Patient Improvement - Rehab/Audiology	8,938
GF	3	Castle Point	NY	Expand and Renovation Urgent Care Area	9,258
GF	3	East Orange	NJ	Construct New Emergency Department	9,769
GF	3	Lyons	NJ	Renovation Community Living Center	6,831
GF	3	Lyons	NJ	Correct CLC Deficiencies	9,898
GF	3	New York	NY	Correct Seismic Deficiencies of Main Hospital	8,843
GF	3	Northport	NY	Operating Room Replacement	9,900
GF	3	Northport	NY	Intensive Care Unit Replacement	6,500
GF	3	Northport	NY	CLC 3 - New Construction	9,886
GF	4	Butler	PA	Dementia Long Term Care Unit Replacement	7,000
GF	4	Clarksburg	PA	Construct Parking Garage	9,652
GF	4	Erie	PA	Expand Behavioral Health	6,000
GF	4	Lebanon	PA	Behavioral Health Treatment Complex	7,766
GF	4	Philadelphia	PA	Expand Parking, Phase 2	9,800
GF	4	Pittsburg	PA	Upgrade Sterile Processing and Distribution & Security Dock - UD	6,697
GF	4	Pittsburg	PA	Research Building Addition	8,512
GF	4	Pittsburg	PA	Expand Medical and Surgical Clinics	9,711
GF	4	Pittsburg	PA	New Elevator Addition for Bldg 1 - UD	4,733
GF	5	Baltimore	MD	Managed Care/ED Improvements and Enrollment Center	9,522
GF	5	Martinsburg	WV	Relocate Dementia Unit for Polytrauma	9,580
GF	5	Martinsburg	WV	Renovate Outpatient Surgery	5,378
GF	5	Perry Point	MD	36-Bed Psychiatric Residential Rehabilitation Treatment Program Replacement, Phase 2	7,777
GF	5	Perry Point	MD	Expand OIF/OEF and Renovate Bldg 80 for Outpatient Mental Health	8,000
GF	5	Perry Point	MD	36-Bed PRRTTP Replacement, Phase 2	7,777
GF	5	Perry Point	MD	Construct 36 New Residential Rehab Treatment Program Beds	5,131
GF	5	Baltimore	MD	Construct New Substance Abuse Residential Rehab Treatment Program Beds	8,562

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	5	Washington	DC	Comprehensive Nursing Rehabilitation Center Addition for Blind Rehab & OEF/OIF Transitional Rehabilitation	7,050
GF	5	Washington	DC	4E Patient Ward Renovation/Expansion	7,253
GF	5	Washington	DC	Mental Health Domiciliary	6,500
GF	5	Washington	DC	Four Story Modular Building	9,839
GF	5	Washington	DC	Comprehensive Nursing Rehabilitation Center 3rd Floor Expansion	9,839
GF	5	Washington	DC	OIF/OEF Welcome Center	4,830
GF	5	Washington	DC	CNRC Addition for Blind Rehab & OIF/OEF Transitional Rehab	7,050
GF	6	Asheville	NC	Demolish/Replace Building 9	9,900
GF	6	Beckley	NC	Patient Care Expansion	4,750
GF	6	Beckley	NC	Specialty/ Ancillary Care Construction	2,248
GF	6	Hampton	VA	Renovate/Expand Spinal Cord Injury	9,853
GF	6	Richmond	VA	Mental Health Recovery Center	9,538
GF	6	Richmond	VA	Dialysis Expansion	9,660
GF	6	Salem	VA	Patient Dining Area ECRC	4,527
GF	6	Salisbury	VA	Mental Health Care Renovation, Building 4, Phase 2	9,460
GF	6	Salisbury	VA	Mental Health Renovation, Phase 3	6,020
GF	6	Salisbury	VA	Long Term Care Renovation, Phase 3	9,080
GF	7	Atlanta	GA	Urgent Care/Primary Care Support	9,818
GF	7	Augusta	GA	New SCIU/Hospital Parking Deck	9,900
GF	7	Birmingham	AL	Ambulatory Surgery Improvements	8,561
GF	7	Dublin	GA	Revert Former VHA Property from State Board of Regents & Community Service Board of Middle Georgia to VAMC Dublin	25
GF	7	Tuscaloosa	AL	Community Living Center Cottages, Phase 2	9,974
GF	7	Tuskegee	AL	Relocate Acute Mental Health Beds to Building 120	8,983
GF	8	Bay Pines	FL	Research Center - Research	6,986
GF	8	Bay Pines	FL	Expand/Renovate B-101 Community Living Center	6,925
GF	8	Bay Pines	FL	Construct Cancer Infusion Therapy Center	7,989
GF	8	Bay Pines	FL	Expand Renovate Building 101 Community Living Center	6,925
GF	8	Gainesville	FL	Expand ICU	8,500
GF	8	Gainesville	FL	Expand Parking Garage, Phase 3	7,000
GF	8	West Palm Beach	FL	Mental Health Domiciliary	9,903
GF	9	Lexington	KY	5th Floor Main Addition, CDD	9,371
GF	9	Louisville	KY	Construct Parking Garage	9,001
GF	9	Memphis	TN	Building 1A Entrance & Expand Structural Improvements	8,817



Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	9	Mountain Home	TN	Community Living Center, Building 162 - Add Second Floor	1,462
GF	9	Mountain Home	TN	Expand ER, Building 204	3,274
GF	10	Chillicothe	OH	Renovate Nursing Home Care Unit B211-AB	8,950
GF	10	Chillicothe	OH	Renovate NHCU B211-AB	9,999
GF	10	Chillicothe	OH	Renovate Community Living Center B-211 West	9,801
GF	10	Chillicothe	OH	Clinical Addition to Building 31	9,822
GF	10	Cincinnati	OH	Animal Research Facility - Research	9,828
GF	10	Cincinnati	OH	Relocate Nursing Home Care Unit, Phase 2	9,605
GF	10	Cincinnati	OH	Relocate NHCU Phase 2	9,606
GF	10	Cincinnati	OH	Relocate CLC Short Term Rehabilitation Beds	9,672
GF	10	Cleveland	OH	Pathology & Laboratory Medicine Service Addition	9,839
GF	10	Cleveland	OH	Surgery Addition	9,987
GF	10	Cleveland	OH	Emergency Department and Specialty Care Clinic Addition	9,163
GF	11	Ann Arbor	MI	Expand East Parking Structure	5,895
GF	11	Battle Creek	MI	Ambulatory Care Expansion B2	8,724
GF	11	Battle Creek	MI	Substance Abuse Treatment Unit Renovation B-7	8,999
GF	11	Danville	IL	Four Community Living Center 12-Bed Modules	9,052
GF	11	Detroit	IL	Expand Emergency Room	9,746
GF	11	Marion	IL	Clinical Services Expansion, Building 138-4	6,402
GF	12	Chicago	IL	Expand Outpatient Clinics, Bldg 30, 2nd Floor Addition	9,894
GF	12	Chicago	IL	Expand New & Remodel Existing Material Mgmt Area	5,818
GF	12	Madison	IL	Consolidate ICU's	9,830
GF	12	Milwaukee	IL	Construct NHCU Homes (4)	6,960
GF	12	North Chicago	IL	Construct Four Unit Community Living Centers NH	6,936
GF	12	Tomah	WI	Construct Community Living Center	4,747
GF	12	Tomah	WI	Construct Clinical Addition B-400	4,739
GF	12	Tomah	WI	Renovate Building 2 for Transitional Residency Program	9,667
GF	12	Tomah	WI	Construct Recreation Therapy Building	5,596
GF	15	Columbia	MO	Construct Parking Structure	9,376
GF	15	Columbia	MO	Relocate ICU	9,036
GF	15	Columbia	MO	Relocate Sterile Processing and Distribution	8,119
GF	15	Kansas City	MO	Transitional Nursing Home Care Unit	9,074
GF	15	Leavenworth	MO	NHCU Relocation	9,962
GF	15	Marion	MO	MICU, Day Surgery, Surg & Med Spec	9,957
GF	15	St. Louis	MO	Revert Former VHA Property from Missouri Dept of Transportation to St. Louis VAMC	50
GF	15	Topeka	KS	Community Living Center	9,276
GF	15	Topeka	KS	Specialty Care Addition	4,500

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	15	Wichita	KS	Expand Primary Care	8,810
GF	16	Biloxi	MS	VA/DoD Panama City Community Based Outpatient Clinic Replacement	9,995
GF	16	Biloxi	MS	Surgery/Intensive Care Unit Renovation	7,485
GF	16	Fayetteville	MS	Renovate Former Army Reserve Center	6,651
GF	16	Houston	TX	Build Out of 2nd Floor in Bldg 100 for Specialty Care Services	9,889
GF	16	Houston	TX	Renovate Bldg 108 for Mental Health	9,815
GF	16	Jackson	MS	Provide 3rd Floor for Community Living Center Expansion, Phase 1	9,666
GF	16	Little Rock	AR	Construct New Substance Abuse Building	9,924
GF	16	Little Rock	AR	Consolidate North Little Rock Patient Care Services	9,550
GF	16	Oklahoma City	OK	Surgical Intensive Care Unit Expansion	9,700
GF	16	Oklahoma City	OK	Mental Health Expansion	8,701
GF	16	Oklahoma City	OK	1st & 2nd Floor Clinic Expansion	8,218
GF	16	Oklahoma City	OK	Construct Parking Structure	9,807
GF	17	Dallas	TX	Emergency Room Expansion	9,994
GF	17	San Antonio	TX	Parking Garage, Phase 2	9,902
GF	17	Temple	TX	Revert Former VHA Property from Texas Veterans Nursing Home to Temple VAMC	75
GF	17	Temple	TX	Urgent Care Replacement	9,772
GF	17	Temple	TX	Surgery Suite Replacement	9,881
GF	17	Temple	TX	Research Addition Bldg 205 - Research	9,811
GF	17	Waco	TX	Waco OPC Replacement, Phase 1	9,616
GF	18	Albuquerque		Ambulatory Surgery	9,000
GF	18	Albuquerque		Renovate Research Labs - Research	8,960
GF	18	Albuquerque	NM	Outpatient Mental Health Expansion	9,150
GF	18	Albuquerque		Operating Room Expansion	9,487
GF	18	Albuquerque		Outpatient Mental Health Expansion	9,150
GF	18	Albuquerque		MICU and SICU Consolidation	9,054
GF	18	Albuquerque		Seismic Correction Bldg 1 - Seismic	9,600
GF	18	Amarillo		Emergency Room	5,033
GF	18	Big Spring		Expand Special Care Clinics & Lab	6,447
GF	18	El Paso		Dental & Clinical Expansion	9,988
GF	18	Phoenix		Building 5 & 6 Replacement for Dental Clinic	9,306
GF	18	Phoenix		Expand and Renovate Emergency Department	9,771
GF	18	Prescott		Mental Health Facility	9,112
GF	18	Tucson		Sterile Processing and Distribution Expansion/Dental Relocation	8,275
GF	19	Cheyenne		Behavioral Health Unit	7,638
GF	19	Denver		Psychiatric Residential Rehabilitation Program	9,320

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	19	Montana HCS		Correct Patient Privacy	9,931
GF	19	Salt Lake City	UT	Enhancements to Valor House	1,000
GF	19	Sheridan	WY	Mental Health Residential Rehab	9,886
GF	19	Sheridan		Mental Health Res. Rehab	9,886
GF	20	Boise		Replace & Modernize Surgery/Intensive Care Unit	9,985
GF	20	Boise		ICU 3rd Floor Building 67	9,916
GF	20	Boise		Purchase Mountain Cover Property	3,789
GF	20	Boise		Construct New Extended Care Unit	9,983
GF	20	Boise		Medical Imaging Building	2,717
GF	20	Portland		New Emergency Dept Bldg	9,825
GF	20	Roseburg		Protective Care Unit (PCU) Relocation	9,990
GF	20	Roseburg		Bldg 2 Acute Psych Ward Replacement - Seismic	9,775
GF	20	Roseburg		Correct Sterile Processing and Distribution /Surgical Deficiencies	9,897
GF	20	Roseburg	OR	Eagle Landing Transitional Housing	1,000
GF	20	Roseburg		New MH SARRTP Building - Seismic	9,991
GF	20	Seattle		Expand Specialty Clinics at Seattle	9,344
GF	20	Seattle		Expand Specialty Clinics at Seattle	9,344
GF	20	Seattle		Expand Specialty Clinics at Seattle	9,344
GF	20	Spokane		Construct Endoscopy - Sterile Processing and Distribution Addition	9,513
GF	20	White City		Replace Nutrition and Food Services (Kitchen) - Seismic	9,962
GF	20	White City		Expand Ambulatory Care Clinic	9,966
GF	21	Fresno		Bldg 24 Seismic Corrections	9,058
GF	21	Fresno		Outpatient Mental Health/Homeless Veteran Center Building	9,602
GF	21	Manila		VHA Minor Program CSCS Payment to State Department	1,643
GF	21	Manila		VHA Minor Program Capital Security Cost Sharing Payment to State Department	1,653
GF	21	Palo Alto		Dry Lab Research Facility Acquisition	9,975
GF	21	Palo Alto		Public Health Translational Research Center Seismic Corrections	9,950
GF	21	Palo Alto		Genomic Medicine Research Center	9,920
GF	21	Palo Alto		Building 51 Musculo-Skeletal Center Seismic Corrections - Seismic	9,986
GF	21	Reno		TCU Culture and Patient Safety Improvements	9,800
GF	21	Reno		Bldg 1A Seismic Corrections - Seismic	6,720
GF	21	Reno		Specialty Clinic Bldg	9,970
GF	21	Reno		Remodel & Expand for Diagnostic, Imaging, Cardiology & Endo Services	9,700
GF	21	Reno		Bldg 1A Seismic Corrections - Seismic	6,720

Minor Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	21	Sacramento		Consolidate/Expand Medical Procedures	9,960
GF	21	San Francisco		Emergency Prep/Response	9,935
GF	21	San Francisco		Vivarium Replacement & Expansion - Research	9,315
GF	21	San Francisco		Clinical Expansion for Mental Health and Sleep Lab	8,710
GF	21	San Francisco		SFVAMC Welcome Center, Access and Security Improvements	9,646
GF	22	Loma Linda		NHCU Cultural Transformation	8,894
GF	22	Loma Linda		Expand Sterile Processing and Distribution & Warehouse	4,590
GF	22	Loma Linda		Cancer Center Building	9,830
GF	22	Loma Linda		OP Pharmacy Building	9,638
GF	23	Des Moines		Emergency Department Expand/Renovate	4,633
GF	23	Fargo		B1 Additional Outpatient Treatment	9,763
GF	23	Fargo		TCU Expand/Remodel	8,605
GF	23	Hot Springs		Renovate Dom for Patient Privacy	5,087
GF	23	Iowa City		400 Car Parking Garage	9,664
GF	23	Iowa City		Relocate Surgical OP Rooms	9,940
GF	23	Iowa City		Renovate/Expand for Patient Support Areas	9,905
GF	23	Minneapolis		Construct Parking Ramp	9,790
GF	23	Sioux Falls		Construct Inpatient Med/Surg Unit/Renovate Existing Med/Surg	9,678
GF	23	St. Cloud		Expand PC/SC, Reconfigure Support Space	9,730
GF	23	St. Cloud		Long Term/Interim Psych	8,379
GF	23	St. Cloud		Rehabilitation Center	9,311
GF	4	Pittsburg		New Elevator Addition for Bldg 1 - UD	4,733
GF	5	Martinsburg		Renovate Outpatient Surgery	5,378
GF	5	Washington		OIF/OEF Welcome Center	4,830
GF	6	Salem		Patient Dining Area ECRC	4,527
GF	12	Milwaukee		Construct NHCU Homes (4)	6,960
GF	15	Columbia		Relocate Sterile Processing and Distribution	8,119
GF	15	Topeka		Specialty Care Addition	4,500
GF	15	Leavenworth		NHCU Relocation	9,962
GF	16	Houston		Renovate Bldg 108 for Mental Health	9,815
GF	17	Temple		Research Addition Bldg 205 - Research	9,810
GF	20	Boise		Medical Imaging Building	2,717
GF	20	Boise		Construct New Extended Care Unit	9,983
GF	23	Minneapolis		Construct Parking Ramp	9,788

**Table H-3: VBA/NCA/Staff Office Minor Construction Prior Year/  
Grandfathered Projects**

Admin	MSN/ Office/ Region	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
NCA	MSN-1	Triangle	VA	Administration Building Replacement	4,800
NCA	MSN-2	Corinth	MS	Repair Historic Perimeter Walls (Ph 4)	1,250
NCA	MSN-2	Danville	VA	Repair Historic Perimeter Walls (Ph 4)	1,250
NCA	MSN-2	Florence	SC	Repair Historic Perimeter Walls (Ph 4)	1,250
NCA	MSN-2	New Bern	NC	Repair Historic Perimeter Walls (Ph 4)	1,250
NCA	MSN-2	Zachary	LA	Gravesite Expansion (New Land)	8,000
NCA	MSN-2	Mountain Home	TN	Convert to Pre-Placed Crypts	3,500
NCA	MSN-2	Zachary	LA	Repair Historic Perimeter Walls (Ph 3)	500
NCA	MSN-2	Pineville	LA	Repair Historic Perimeter Walls (Ph 3)	500
NCA	MSN-2	Baton Rouge	LA	Repair Historic Perimeter Walls (Ph 3)	500
NCA	MSN-2	Knoxville	TN	Repair Historic Perimeter Walls (Ph 3)	500
NCA	MSN-2	Wilmington	NC	Repair Historic Perimeter Walls (Ph 3)	500
NCA	MSN-2	Marietta	GA	Repair Historic Perimeter Walls (Ph 3)	500
NCA	MSN-2	Memphis	TN	Demolish Lodge/Construct Rest Room; Replace Committal Shelter	5,500
NCA	MSN-2	Seale	AL	Land Acquisition, 34 acres Donation	50
NCA	MSN-3	Santa Fe	NM	Renovate and Expand Administration/Maintenance Building	3,000
NCA	MSN-3	Las Animas	CO	Water Well	500
NCA	MSN-3	Fort Bayard	NM	Gravesite Expansion, New Administration/Maintenance Building, Shelter, Rostrum	6,568
NCA	MSN-3	Santa Fe	NM	Acquire New Land (5.7 acres, Donation)	15
NCA	MSN-3	Santa Fe	NM	Acquire New Land (6-10 acres, Purchase)	2,250
NCA	MSN-3	Houston	TX	Acquire 32.379 acres, Donation	15
NCA	MSN-3	Fort Scott	KS	Acquire 10.6 acres, Purchase	450
NCA	MSN-4	Augusta	MI	Add Pre-Placed Crypts and Roadway	2,400
NCA	MSN-4	Springfield	IL	New Washbay/Storage Building	793
NCA	MSN-5	Eagle Point	OR	Replace Administration and Maintenance Facility, Wash Station, Site Improvements	6,000
NCA	MSN-5	Phoenix	AZ	Construct Columbaria/Memorial Wall	2,640
NCA	MSN-5	Prescott	AZ	Replace Rostrum; Add Shelter, Repair Roads, Entrance Sign	670
NCA	MSN-5	San Bruno	CA	Replace Perimeter Fence	2,540
NCA	MSN-5	San Bruno	CA	Renovate Rostrum and Road	1,350
NCA	MSN-5	Eagle Point	OR	Acquire 10 acres, Purchase	300
<b>Total, NCA Grandfathered</b>					<b>59,341</b>

Admin	MSN/ Office/ Region	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
Staff Office	OSM	Hines	IL	Equipment Storage Building	400
Staff Office	OSM	Hines	IL	Life Safety Upgrades	456
Staff Office	OSM	Hines	IL	New Parking Lot (75-100 Spaces)	1,529
Staff Office	OSM	Hines	IL	Replace Exterior Doors and Windows	675
Staff Office	OSM	Hines	IL	Remodel NCA Restrooms	825
Staff Office	OSM	Hines	IL	Tuckpoint Building 37	1,099
Staff Office	OSM	Hines	IL	Renovate Building 37 OITFO	1,750
Staff Office	OSM	Hines	IL	Replace/Upgrade HVAC	2,726
Staff Office	OHR	Washington	DC	Lafayette Building	10,000
Staff Office	OSP	Little Rock	AR	Rehabilitation of LETC/SCI Training Facility	2,900
				<b>Total, Staff Office Grandfathered</b>	<b>22,360</b>
VBA	R-1	Indianapolis	IN	Renovation Project	190
VBA	R-1	Pittsburg	PA	Cabling	80
VBA	R-1	White River Junction	VT	Relocation/Conversion	350
VBA	R-2	Nashville	TN	Renovation Project	100
VBA	R-2	Roanoke	VA	Swing Space	580
VBA	R-2	Montgomery	AL	Montgomery Fire Alarm System	415
VBA	R-2	St. Pete	FL	Expansion	245
VBA	R-2	Louisville	KY	Fiduciary Hub	450
VBA	R-3	Shreveport	LA	Renovation Project	90
VBA	R-3	Fargo	SD	Roof Repair	150
VBA	R-3	St. Paul	MN	Realign Station	300
VBA	R-4	Phoenix	AZ	Expansion	800
VBA	R-4	Albuquerque	NM	Expansion	3,000
VBA	R-4	Boise	ID	Renovation Project	80
VBA	R-4	Los Angeles	CA	New Lease	2,500
VBA				Manila Payment to State Dept	7,000
VBA	R-4	San Diego	CA	Realign Station	100
				<b>Total, VBA Grandfathered</b>	<b>16,430</b>

The projects in the following table were in previously funded and/or in approved operating plans, and /or included in a previous year's Capital Plan as a current year or budget year project. Projects categorized as FY12 SCIP were prioritized and approved for funding for FY 2012. Planned obligations for FY 2012 for the projects, including those that are oversubscribed, in the table below can be found in their individual VISN sub-chapters in Chapter 8.3, Veterans Health Administration. The Non-recurring Maintenance (NRM) Program includes oversubscription, which signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

**Table H-4: VHA Non-recurring Maintenance Prior Year/Grandfathered Projects**  
Legend: GF = Grandfathered

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
FY12 SCIP	1	Togus	ME	Women's Clinic Renovation	1,350
FY12 SCIP	1	White River Junction	VT	Replace Standby Generator	2,052
FY12 SCIP	1	Bedford	MA	Correct MH Deficiencies Inpatient 6B ward	2,900
FY12 SCIP	1	Boston	MA	Replace Bldg. 1 Exterior Panel Ph 2	5,690
FY12 SCIP	1	Boston	MA	Upgrade Elevators JP	1,100
FY12 SCIP	1	Boston	MA	Emergency Preparedness Water Storage JP	1,650
FY12 SCIP	1	W. Roxbury	MA	Renovate Elevators B3 WR	1,612
FY12 SCIP	1	W. Roxbury	MA	Ward Renovation Patient Privacy WR	4,400
FY12 SCIP	1	W. Roxbury	MA	PET CT Scan Site Prep WR	2,750
FY12 SCIP	1	Brockton	MA	Replace Damaged Doors and Upgrade Card Access System	2,200
FY12 SCIP	1	Manchester	CT	Replace Boiler Plant and Emergency Generators	430
FY12 SCIP	1	West Haven	CT	Electrical Deficiencies Correction PH 1	9,500
FY12 SCIP	1	West Haven	CT	Building 2 Animal Research Update Project	2,750
FY12 SCIP	1	Newington	CT	Upgrade Bathroom for Handicap Access	155
FY12 SCIP	1	Newington	CT	Low Pressure Boiler Replacement	2,800
FY12 SCIP	2	Buffalo	NY	Renovate Ward 9C	450
FY12 SCIP	2	Canandaigua	NY	FCA Replace Piping in Crawl Space Building 37	1,669
FY12 SCIP	2	Bath	NY	Renovate Building 34	2,650
FY12 SCIP	2	Syracuse	NY	Renovate 7 West for Patient Ward-Design	2,375
FY12 SCIP	4	Wilmington	DE	Renovate 5 West	5,984
FY12 SCIP	4	Wilmington	DE	Renovate 8 West	5,500
FY12 SCIP	4	Altoona	PA	480 Volt Power Distribution	3,000
FY12 SCIP	4	Altoona	PA	Add/Replace Mechanical Systems	2,500
FY12 SCIP	4	Altoona	PA	Repair Asphalt Paving and Concrete	2,500
FY12 SCIP	4	Clarksburg	PA	Enhance and Expand Acute Inpatient Mental Health	4,500
FY12 SCIP	4	Coatesville	PA	Building 3, Phase III, Construct Lab & Outpatient Med Suites	450

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
FY12 SCIP	4	Coatesville	PA	Building 3, Phase II, Construct Imaging Suite & Outpatient Services	7,500
FY12 SCIP	4	Lebanon	PA	Cooling Tower Replacement	1,000
FY12 SCIP	4	Philadelphia	PA	Upgrade Women's Clinic	900
FY12 SCIP	4	Philadelphia	PA	Rekey Medical Center	2,000
FY12 SCIP	4	Wilkes-Barre	PA	Replace Water Tank	2,500
FY12 SCIP	4	Wilkes-Barre	PA	ER Expansion	4,000
FY12 SCIP	4	Wilkes-Barre	PA	Expand Existing Oncology	4,000
FY12 SCIP	5	Martinsburg	WV	Building Access System	1,100
FY12 SCIP	5	Martinsburg	WV	Renovate Mental Health Domiciliary Bldg. 502, E Pod, Phase 1	3,685
FY12 SCIP	5	Martinsburg	WV	Community Living Center Cultural Transformation to Renovate 5A (Ph. 2)	4,307
FY12 SCIP	5	Martinsburg	WV	Renovate 200 Row for Mental Health Domiciliary, Phase 2	4,607
FY12 SCIP	5	Washington	DC	Renovate Restrooms Phase I	2,770
FY12 SCIP	5	Washington	DC	Replace HVAC System & Controls in Research	1,560
FY12 SCIP	6	Beckley	VA	MRI Addition	2,960
FY12 SCIP	6	Fayetteville	NC	Create anew High Tech Video Conference Room	1,200
FY12 SCIP	6	Fayetteville	NC	Renovate Bathrooms Phase I	1,650
FY12 SCIP	6	Hampton	VA	Replace Deteriorated Water Lines	3,500
FY12 SCIP	6	Asheville	VA	Install Campus Water Tower	1,000
FY12 SCIP	6	Richmond	VA	Renovate 4D	2,750
FY12 SCIP	6	Salem	VA	Replacement of High Voltage Distribution System	6,000
FY12 SCIP	6	Salem	VA	Renovate Vacant Space for Rural Health Program	1,320
FY12 SCIP	6	Salem	VA	Upgrade Water Distribution	3,190
FY12 SCIP	7	Atlanta	GA	Renovate Bldg 130 Ft. McPherson	775
FY12 SCIP	7	Augusta	GA	Renovate Mental Health Units, B110	600
FY12 SCIP	7	Augusta	GA	Renovate Laboratory Area	400
FY12 SCIP	7	Augusta	GA	Security Enhancements	400
FY12 SCIP	7	Birmingham	AL	Renovate Emergency Room Urgent Care Facility	113
FY12 SCIP	7	Charleston	SC	Renovate Front Lobby	91
FY12 SCIP	7	Charleston	SC	Install New 1,000 Ton Chiller Above Flood Plain	360
FY12 SCIP	7	Charleston	SC	Correct Induction Units 5-B South	300
FY12 SCIP	7	Charleston	SC	Add OR #6	400
FY12 SCIP	7	Charleston	SC	Replace Fire Alarm System	1,580
FY12 SCIP	7	Dublin	GA	Renovate 11B For Surgery Suite	378
FY12 SCIP	7	Dublin	GA	Renovate B34 To Outpatient MH	724
FY12 SCIP	7	Montgomery	AL	Renovate Building 3A, 4th Floor to Clinical Space	273
FY12 SCIP	7	Montgomery	AL	Renovate Urgent Care, Radiology/Nuclear Medine, Prosthetics	273
FY12 SCIP	7	Tuscaloosa	AL	Correct Deficiencies B33	715
FY12 SCIP	7	Tuscaloosa	AL	Correct Deficiencies B-39	299
FY12 SCIP	8	Bay Pines	FL	Renovate Community Living Center Phase II (Eden Concept)	495
FY12 SCIP	8	Bay Pines	FL	Renovate Patient Wards B100, 3C & 4A	7,511



NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
FY12 SCIP	8	Gainesville	FL	Construct Psychiatric Ward at 5D	4,500
FY12 SCIP	8	Gainesville	FL	Replace Exterior Windows B-1, Phase 2 (FCA D)	1,455
FY12 SCIP	8	San Juan	PR	Expand Emergency Department & Observation Unit	700
FY12 SCIP	8	San Juan	PR	Provide a New Environmental FCA Integrated Waste Center	3,310
FY12 SCIP	9	Huntington	WV	Renovate Former BRAC Property	633
FY12 SCIP	9	Huntington	WV	Replace Chillers & Controls Bldg 1S	275
FY12 SCIP	9	Lexington - Leestown	KY	Renovate Portions of Buildings 12 and 17 for Sterile Processing and Distribution	350
FY12 SCIP	9	Louisville	KY	Renovate Research, Building 19	256
FY12 SCIP	9	Memphis	TN	Mitigate Security Risks	230
FY12 SCIP	9	Memphis	TN	Renovate Bldg 1 Ground Fl Research	190
FY12 SCIP	9	Memphis	TN	Upgrade Fire Sprinkler Protection	146
FY12 SCIP	9	Memphis	TN	Upgrade Controls & Energy Management System - Energy	4,720
FY12 SCIP	9	Murfreesboro	TN	Abate Asbestos Phase 5	160
FY12 SCIP	9	Murfreesboro	C	Pave Parking Lot, Add Lighting and Security Cameras and Improve Accessibility	150
FY12 SCIP	10	Chillicothe	OH	Replace/Add Emergency Generators	1,682
FY12 SCIP	10	Cincinnati	OH	Install New Chiller, Replace Cooling Towers, Provide Economizer, and Upgrade Electrical Line to Chiller Plant	2,636
FY12 SCIP	10	Cleveland	OH	Renovate Mental Health Clinic (North)	1,738
FY12 SCIP	10	Cleveland	OH	Repurpose Medical Administration File Room	1,899
FY12 SCIP	10	Columbus	OH	Expand Clinical Space, 4th Floor	1,450
FY12 SCIP	11	Saginaw	MI	Upgrade Surgery HVAC System	2,600
FY12 SCIP	11	Saginaw	MI	Replace Sprinkler Standpipes in Stairwells	800
FY12 SCIP	11	Saginaw	MI	Domestic Water Replacement and Drain Building 1 (A/E)	2,700
FY12 SCIP	11	Saginaw	MI	Renovate Toilet Rooms Building 1, 2, 3, 4	2,136
FY12 SCIP	15	Columbia	MO	Upgrade Electrical, Phase 9	217
FY12 SCIP	15	Columbia	MO	Relocate Cardiology	328
FY12 SCIP	16	Alexandria	LA	Replace Obsolete HVAC Controls with Digital Controls	163
FY12 SCIP	16	Little Rock	AR	Improve Security for Information Technology Closets & Systems	173
FY12 SCIP	16	Little Rock	AR	Combined Heat & Power	500
FY12 SCIP	16	Muskogee	TN	Replace Generator 1E9	154
FY12 SCIP	17	Dallas	TX	Renovate 7B Patient Privacy	2,000
FY12 SCIP	18	Amarillo	TX	Elevator Upgrade B-1 & 29	916
FY12 SCIP	19	Sheridan	WY	Renovate B6 for Day Treatment	300
FY12 SCIP	19	Sheridan	WY	Boiler Plant Design	9,500
FY12 SCIP	20	Boise	ID	Renovate Basement B.67 for Offices	212
FY12 SCIP	20	Portland	OR	Bldg. 100 Ward 9D Remodel	2,475

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
FY12 SCIP	21	Menlo Park	CA	Replace Site Lighting and Complete Site Infrastructure Upgrades	2,000
FY12 SCIP	22	Long Beach	CA	Replace Windows	2,000
FY12 SCIP	22	Long Beach	CA	Install Emergency Management Generator, Phase 2	5,000
FY12 SCIP	22	Long Beach	CA	Replace Electrical Equipment Phase 2	980
FY12 SCIP	22	Long Beach	CA	Site Install Security System	6,471
FY12 SCIP	22	Long Beach	CA	Bldg 2 Replace HVAC and Control Systems Ph 1	1,086
FY12 SCIP	22	Long Beach	CA	Replace AHU and DDC Controls, Bldg. 126 & Bldg. 126 OP, Phase I	2,970
FY12 SCIP	22	Long Beach	CA	Site Install Medical Gas and Oxygen Emergency Management System	3,000
FY12 SCIP	22	Long Beach	CA	B126 Renovate Infusion	1,905
FY12 SCIP	22	Long Beach	CA	Boiler Plant Replacement	8,800
FY12 SCIP	22	Long Beach	CA	Bldg 126 Renovate Pathology Lab	7,978
FY12 SCIP	22	Long Beach	CA	Bldg 126 Expand Dental Clinic	7,978
FY12 SCIP	22	Long Beach	CA	Replace Site water Distribution System, Phase I	2,971
FY12 SCIP	22	Long Beach	CA	Correct Deficiencies in Bldg. 2 Phase I	5,736
FY12 SCIP	22	Loma Linda	CA	Decommission Elevators T1 & T4 and Convert to Passenger Elevators	1,980
FY12 SCIP	22	West LA	CA	Renovate Building 500 Bathrooms	995
FY12 SCIP	22	West LA	CA	Retrofit Boiler Plants	4,434
FY12 SCIP	22	West LA	CA	Renovate Ambulatory Care Mental Health Clinics	8,455
FY12 SCIP	22	Sepulveda	CA	Renovate Ambulatory Care Mental Health Clinics	1,963
FY12 SCIP	23	Sioux Falls	SD	Renovate 5th Floor surgery	1,986
FY12 SCIP	23	Iowa City	IA	Renovate Inpatient Ward 5 East & 4 East	4,500
FY12 SCIP	23	St. Cloud	MN	Renovate Building 4 1st Floor for Medical Home Model	526
GF	1	Bedford	MA	Update Medical Gas Bldg. 2 & 78	120
GF	1	Bedford	MA	IT Closet Reconfiguration	100
GF	1	Bedford	MA	Relocate and Renovate Dental Service	300
GF	1	Bedford	MA	Mitigate VAST	250
GF	1	Bedford	MA	Construct Bldg 78 & Bldg 2 Check-In/Info. Desks	250
GF	1	Bedford	MA	Install Bedford Backflow Preventers	100
GF	1	Bedford	MA	Construct Parking	200
GF	1	Bedford	MA	Upgrade Fire Alarm Systems	1,620
GF	1	Bedford	MA	Replace Underground Sewer Line PH I	1,080
GF	1	Bedford	MA	Replace Windows bldgs. 9, 10, 70, 17 PH I	1,170
GF	1	Bedford	MA	Correct Structural Deficiencies, Boiler Plant	900
GF	1	Bedford	MA	Install A/C System, Bldg 3 Kitchen	800
GF	1	Bedford	MA	Renovate Community Living Center Building 62	4,800
GF	1	Boston	MA	Upgrade Water Distribution Bldg. 1	890
GF	1	Boston	MA	Site Improvements	3,193
GF	1	Boston	MA	ACA Building Repairs	710
GF	1	Boston	MA	Upgrade Elevators Bldg. 2 & 9 JP	4,200
GF	1	Boston	MA	Eye Clinic Renovation Phase 2 and Expansion	2,500
GF	1	Boston	MA	Renovate space for Hemo Clinic	1,500

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	1	Brockton	MA	Window Replacement Phase 3	915
GF	1	Brockton	MA	Upgrade Water Distribution System	3,900
GF	1	Brockton	MA	Community Living Center Patient Privacy & Safety Improvements, Bldg 4	3,000
GF	1	Manchester	MA	Pharmacy Relocation	2,300
GF	1	Newington	CT	2011 AWE Corections Newington	56
GF	1	Newington	CT	Tuckpoint Building 1	999
GF	1	Newington	CT	Remove Temp Trailers B-44	563
GF	1	Newington	CT	Emergency Water Main Restoration	770
GF	1	Newington	CT	Boiler Replacement B-6, 7, & 8	780
GF	1	Northampton	MA	Rehabilitate Masonry, Building 1 and 25	1,145
GF	1	Northampton	MA	Replace Mechanical Systems Building 1, Phase 1	1,000
GF	1	Northampton	MA	Replace Sanitary Sewer System, Phase 1	910
GF	1	Northampton	MA	Renovate Cherry Street PRRTP	450
GF	1	Providence	RI	Repair HVAC for Ward 5B and Chapel	2,230
GF	1	Providence	RI	Renovate Lobbies and Corridors	1,615
GF	1	Providence	RI	Replace Windows	2,706
GF	1	Providence	RI	Replace Nurse Call System	269
GF	1	Providence	RI	Repair Steam System, Phase 2	2,150
GF	1	Providence	RI	Convert Steam Heating to LTHW/CHW Phase 3	2,150
GF	1	Providence	RI	Renovate Wing 3A for Clinical Space	3,632
GF	1	Providence	RI	Security System Upgrades	987
GF	1	Providence	RI	Renovate Mental Health Outpatient Clinic Wing 3B	3,660
GF	1	Providence	RI	Relocate Respiratory Service to 4B & Convert Space	500
GF	1	Providence	RI	Building 35 Expansion For Mental Health	3,310
GF	1	Togus	ME	Relocate Mental Health B206	200
GF	1	Togus	ME	Construct Private Bathrooms and Showers for Ward 4S of B200	4,074
GF	1	Togus	ME	Correct Water Infiltration B203, B204, B209	3,000
GF	1	Togus	ME	Central Check-In B200E	600
GF	1	Togus	ME	PIV-II Security System Upgrade	450
GF	1	Togus	ME	Mental Health Domiciliary / Lodger Building	4,094
GF	1	W. Roxbury	MA	Elect. & Heating, Ventilation, Air-conditioning Upgrade	1,806
GF	1	W. Roxbury	MA	OEF/OIF Ambulatory Care Upgrades	468
GF	1	W. Roxbury	MA	Window Replacement	701
GF	1	W. Roxbury	MA	Replace Fire Alarm System	1,183
GF	1	W. Roxbury	MA	Replace Air Handling Equipment PH 3	1,670
GF	1	W. Roxbury	MA	Replace Air Handling Equipment PH 4	1,387
GF	1	W. Roxbury	MA	Replace Fan Coils with VAV System	1,820
GF	1	West Haven	CT	Patient Centric Aesthetics-Main Street-Phase 1 Building 2	99
GF	1	West Haven	CT	2011 AWE Corrections West Haven	86
GF	1	West Haven	CT	B-1 Vertical Shaft ACM Remediation	75
GF	1	West Haven	CT	Women's Health Clinic Renovation	756
GF	1	West Haven	CT	Safety Corrections Brownell House	516

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	1	West Haven	CT	Instantaneous Hot Water B-1,2,16	800
GF	1	West Haven	CT	Unisex Privacy Bathrooms	452
GF	1	West Haven	CT	Research Laboratories HVAC Upgrade	5,206
GF	1	West Haven	CT	Animal Research Facility HVAC Controls and Environmental Upgrade	2,038
GF	1	West Haven	CT	Women Veterans Privacy Improvements	850
GF	1	West Haven	CT	Lobby Enhancements for Planetree	481
GF	1	West Haven	CT	Primary Care Realignment-Building 2 North	850
GF	1	West Haven	CT	FOG Grease Trap B-2	420
GF	1	White River Junction	VT	Install Siding and Windows in Building 6 and 7	500
GF	1	White River Junction	VT	Computer Server Room B/U AC Replacement	500
GF	1	White River Junction	VT	Upgrade B28 HVAC to DDC	400
GF	2	Buffalo	NY	Exit Lighting Improvements	30
GF	2	Buffalo	NY	Steam riser improvements.	50
GF	2	Buffalo	NY	Replace Sprinkler Mains	2,500
GF	2	Buffalo	NY	Renovate Physical Therapy	2,100
GF	2	Buffalo	NY	Remodel 7A	300
GF	2	Buffalo	NY	Renovate 5B Clinics	475
GF	2	Canandaigua	NY	Upgrade Air Handling Units Humidifiers/Dehumidifiers B3, 7, 8, 9 & 34 Sterile Processing and Distribution	45
GF	2	Canandaigua	NY	Replace Condensate Piping B4 Trench	330
GF	2	Canandaigua	NY	Replace Condensate Piping B2 Trench	487
GF	2	Canandaigua	NY	Replace Condensate Piping B3 & CC Trenches	689
GF	2	Canandaigua	NY	Replace Storm Water Outfall B14 Area	417
GF	2	Canandaigua	NY	Replace the 400# Dryers	45
GF	2	Canandaigua	NY	Renovate B1 Outpatient Clinic PSA Area for Specimen Collection	100
GF	2	Canandaigua	NY	Renovate B1 Specialty Clinics 3rd Floor	813
GF	2	Canandaigua	NY	Paint B-9 floors A&B	200
GF	2	Canandaigua	NY	Replace UPS units in IT rooms	75
GF	2	Canandaigua	NY	Replace Laundry Air Compressors	56
GF	2	Canandaigua	NY	Sterile Processing and Distribution Sterilizer Replacement Site Preparation	40
GF	2	Canandaigua	NY	Replace Emergency Generator 4000 Gal UST with AST	180
GF	2	Canandaigua	NY	Expand Panic Alarm System	400
GF	2	Canandaigua	NY	Upgrade Physical Access Control	300
GF	2	Canandaigua	NY	Emergency Brickwork Repairs B1 Front Entrance	65
GF	2	Bath	NY	New Generator, Building24	30
GF	2	Bath	NY	Upgrade Dining Area, B24	150
GF	2	Bath	NY	FCA Upgrade Auditorium, B92	75
GF	2	Bath	NY	Renovate Library for Respiratory	35

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	2	Bath	NY	Upgrade Elevators, B76	2,500
GF	2	Bath	NY	Replace Sanitary, Station Wide	1,100
GF	2	Bath	NY	Upgrade Toilet Rooms, Building 92	40
GF	2	Bath	NY	Replace HVAC Chiller Unit, B104	150
GF	2	Bath	NY	Replace Electrical Switch, B104	50
GF	2	Bath	NY	Seal Parapet, B92	75
GF	2	Bath	NY	Replace Coolers, B24	150
GF	2	Bath	NY	Install 6' chain link fence	75
GF	2	Bath	NY	New Handicap Ramp, B78	125
GF	2	Syracuse	NY	Replace MATV head end & distribution system	35
GF	2	Syracuse	NY	ICU 6 East Renovation	310
GF	2	Syracuse	NY	Renovate for Comp & Pen / Women's Clinic	230
GF	2	Syracuse	NY	MEP Master Plan	30
GF	2	Syracuse	NY	Arc Flash Study	30
GF	2	Syracuse	NY	Police Station Renovation	95
GF	2	Syracuse	NY	Morgue Renovation	60
GF	2	Syracuse	NY	Community Living Center Patient Bathroom Modifications	65
GF	2	Syracuse	NY	Add Solar Intake Plenums	15
GF	2	Syracuse	NY	Seperate Life Safety Branch circuits phase II	570
GF	2	Syracuse	NY	Install Distributed Hot Water to Shafts 3 & 4	500
GF	2	Syracuse	NY	Replace Direct Steam Humidifiers	900
GF	2	Syracuse	NY	Upgrade exterior lighting in Rome Community Based Outpatient Clinic	50
GF	2	Syracuse	NY	Exterior Brick Repair on Mechanical Shafts	350
GF	2	Syracuse	NY	Repair Rome Community Based Outpatient Clinic Mechanical Systems	640
GF	2	Syracuse	NY	Replace and Upgrade HVAC & Mechanical Ph 2	200
GF	2	Syracuse	NY	Test & Calibrate Switch Gear	120
GF	2	Syracuse	NY	Add Kitchen Re-therm Units to Emergency Power	100
GF	2	Syracuse	NY	Tuckpoint & Seal Exterior Walls PH IV	175
GF	2	Syracuse	NY	Garage Structural Repair	360
GF	2	Syracuse	NY	Replace Sprinkler Shutoff Valves	300
GF	2	Albany	NY	Sterile Processing and Distribution Renovations	670
GF	2	Albany	NY	Construct Covered Storage Area	716
GF	2	Albany	NY	Vision Clinic Renovations	675
GF	2	Albany	NY	Replace Boiler Controls	1,000
GF	2	Albany	NY	Consolidate Labs 2B, and 3C- Ph 2	3,000
GF	2	Albany	NY	Replace Retaining Wall	250
GF	2	Albany	NY	Replace Roofs	1,592
GF	2	Albany	NY	Repair Hot Water Line- Phase II	1,500
GF	2	Albany	NY	Upgrade Generator 1	2,171
GF	2	Albany	NY	Fisher House Renovations and Repairs	556
GF	2	Albany	NY	Replace Kitchen AHU	300
GF	2	Albany	NY	New Nuclear Medicine Department	4,102
GF	3	Bronx	NY	Replace Air Handlers (Phase II)	200

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	3	Bronx	NY	Map U/G Utilities	30
GF	3	Bronx	NY	Replace Exterior Windows	75
GF	3	Bronx	NY	Renovation of Existing AHU	2,000
GF	3	Bronx	NY	Renovate 2B Lab	1,320
GF	3	Bronx	NY	Replace Roofs Phase V	820
GF	3	Bronx	NY	Replace Perimeter Walkway	200
GF	3	Bronx	NY	Renovate Women's Health & Admin Med	1,043
GF	3	E. Orange	NJ	Replace Absorbtion Chiller	190
GF	3	E. Orange	NJ	ARC Flash Risk Assessment & Emer Power	120
GF	3	E. Orange	NJ	HVAC & Plumbing	3,500
GF	3	E. Orange	NJ	Replace Boiler Plant Storage Tanks	450
GF	3	E. Orange	NJ	Improve Outpatient Environment - 4B	2,000
GF	3	E. Orange	NJ	Replace Main 900T Cooling Tower	900
GF	3	E. Orange	NJ	Roofs and Canopy	385
GF	3	E. Orange	NJ	Backflow Preventer & Water tank repairs	495
GF	3	E. Orange	NJ	Spinal Cord	2,200
GF	3	E. Orange	NJ	Paving and sidewalks	275
GF	3	E. Orange	NJ	Research Deficiencies	495
GF	3	E. Orange	NJ	Replace Linear Accelerator	1,300
GF	3	Lyons	NJ	Evaluation of Emergency Service Bldg 12	75
GF	3	Lyons	NJ	Historic Renovation, Bldg. I	675
GF	3	Lyons	NJ	Correct Psych Unit Deficiencies - Nurses Call	300
GF	3	Lyons	NJ	Mold Remediation & Utilities	330
GF	3	Lyons	NJ	Repair Sidewalks	180
GF	3	Lyons	NJ	Tuckpoint & Waterproofing B 1, 2, 53	350
GF	3	Lyons	NJ	Demo Amphitheater - Bldg 119	225
GF	3	Lyons	NJ	Replace Chiller & Tower	2,090
GF	3	Montrose	NY	Patriot Retail Store	650
GF	3	Montrose	NY	Renovation to Community Living Centers	4,950
GF	3	Montrose	NY	Front Gate Traffic Arms and Cameras	150
GF	3	Montrose	NY	Replace Steam Lines FDR Phase 5 in bldg 5	3,000
GF	3	Montrose	NY	Front Entrance Security Fence	150
GF	3	Montrose	NY	Replace Front Steps to Building 1	280
GF	3	Castle Point	NY	Replace Fire Alarm Phase 2	1,500
GF	3	Castle Point	NY	Replace Elevator Bldg 9 & 16 at Castle Point	1,000
GF	3	Castle Point	NY	Modifications to Water Treatment Plant - WTP at Castle Point	1,111
GF	3	Castle Point	NY	IRM Air Conditioning Replacement	150
GF	3	Castle Point	NY	Expand Newburgh Parking Lot	750
GF	3	Castle Point	NY	Bldg 15 E Laboratory HVAC Upgrade	1,100
GF	3	Castle Point	NY	Renovate and Expand Physical Therapy	450
GF	3	Castle Point	NY	Gate Operator & Traffic Arm & Cameras for Building 88 Lot	150
GF	3	Castle Point	NY	Raw Water Filtration System Improvements	1,000
GF	3	Castle Point	NY	Campus Security Upgrades	750
GF	3	New York	NY	Structural Repairs for Main Hospital	125

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	3	New York	NY	Replace Heating, Ventilation, and Air Conditioning Phase V / AHU Air Recovery	290
GF	3	New York	NY	Replace and Upgrade Heating, Ventilation and Air Conditioning Equipment	1,500
GF	3	New York	NY	Nurse Call Replacement	3,129
GF	3	New York	NY	Clinical Improvements/4W Step Down Unit	2,500
GF	3	New York	NY	Phase IV HVAC Replacement	2,200
GF	3	New York	NY	Admitting Area/ ER Expansion Phase 2	3,500
GF	3	New York	NY	Relocate 10S Amb. Surgery/Renovate 4N	3,500
GF	3	New York	NY	Women Health Clinic Renovation	375
GF	3	Brooklyn	NY	Correct Eye Clinic Functional Deficiencies	135
GF	3	Brooklyn	NY	Replace HVAC Control Phase 3	1,700
GF	3	Brooklyn	NY	Repair Steam Condensate Line(SA)	860
GF	3	Brooklyn	NY	Upgrade Fire Alarm Ph 1	1,000
GF	3	Brooklyn	NY	12W/15W Ward Renovation	3,200
GF	3	Brooklyn	NY	Renovate Rehab Medicine (St. Albans)	2,200
GF	3	Brooklyn	NY	Upgrade Elevators (St. Albans)	2,250
GF	3	Brooklyn	NY	Replace Fire Alarm System(SA)	1,650
GF	3	Brooklyn	NY	Renovate Patient Wards	6,481
GF	3	Brooklyn	NY	Correct Infection Control Deficiencies - GI	2,700
GF	3	Brooklyn	NY	Abestos Air Monitoring Service	150
GF	3	Brooklyn	NY	Upgrade Con Edison Transformers	600
GF	3	Brooklyn	NY	Firestop and Fireproofing Repair	235
GF	3	Brooklyn	NY	Firestop Repair (SA)	300
GF	3	Brooklyn	NY	Chiller Replacement/ Plant Upgrade	2,035
GF	3	Brooklyn	NY	Bldg 89 Elevator ATS Replacement (SA)	275
GF	3	Brooklyn	NY	Roof Replacement Building 89	825
GF	3	Brooklyn	NY	Roof Replacement B92/B93	945
GF	3	Brooklyn	NY	Linear Accelerator Site Prep (BK)	945
GF	3	Brooklyn	NY	Digital Radiology X-Ray site Prep(SA)	505
GF	3	Brooklyn	NY	OPC Bldg Radiology CT Site Prep	838
GF	3	Northport	NY	Warehouse Renovation	2,000
GF	3	Northport	NY	Renovate Unit 34	4,200
GF	3	Northport	NY	Upgrade Gym Heating System	380
GF	3	Northport	NY	Rehabilitate Roads and Parking Lots	2,491
GF	3	Northport	NY	Repair/Replace Curbs and Sidewalks	50
GF	3	Northport	NY	Install GAC Filter System Well #4	495
GF	3	Northport	NY	Implement Fuel Oil Storage Tank	450
GF	3	Northport	NY	Install Opacity Meter at Boiler Plant	45
GF	3	Northport	NY	Resolve Environmental Problems	440
GF	4	Wilmington	DE	Renovate 6 West	500
GF	4	Wilmington	DE	Renovate 8 East	430
GF	4	Wilmington	DE	Replace Stormwater Infrastructure	160
GF	4	Wilmington	DE	Study and Correct Domestic Water Storage	420
GF	4	Wilmington	DE	Renovate NFS (Nutrition & Food Services) Kitchen	5,434
GF	4	Wilmington	DE	4th Floor Halls and Walls	1,100

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	4	Wilmington	DE	Replace/Expand Clinical Addition Elevators	3,500
GF	4	Wilmington	DE	Building 15 HVAC Replacement	1,500
GF	4	Wilmington	DE	Replace/Repair Misc Lock Hardware	90
GF	4	Wilmington	DE	Expand & Update Chemo	120
GF	4	Wilmington	DE	Building 5 and Auditorium Renovation	3,000
GF	4	Altoona	PA	Add Additional Electrical Outlets	13
GF	4	Altoona	PA	Remodel Front Entrance	470
GF	4	Altoona	PA	Install Energy Conservation Measures	400
GF	4	Altoona	PA	Renovate Boiler Plant	1,000
GF	4	Altoona	PA	Reconfigure Loading Dock	911
GF	4	Altoona	PA	Upgrade Areas to Meet ADA Standards	400
GF	4	Altoona	PA	Replace Signage	500
GF	4	Altoona	PA	Correct Remaining FCA Deficiencies	250
GF	4	Butler	PA	Update HVAC Control Systems	300
GF	4	Butler	PA	Renovate Stair Towers B 1,2,and 3	100
GF	4	Butler	PA	HVAC Upgrade Building 46	100
GF	4	Butler	PA	Sterile Processing and Distribution Improvements	75
GF	4	Butler	PA	Replace Warehouse	200
GF	4	Butler	PA	Replace Roads & Sidewalks	770
GF	4	Butler	PA	Facility Management Storage Building	400
GF	4	Butler	PA	AHU Upgrade B-2	2,500
GF	4	Butler	PA	Replace Building Exterior Sanitary Lines	600
GF	4	Butler	PA	Site Drainage Phase II	1,200
GF	4	Butler	PA	Atrium for Community Living Center	403
GF	4	Butler	PA	Correct Electrical Deficiencies	4,000
GF	4	Butler	PA	Replace Roof B-1	3,000
GF	4	Butler	PA	Replace Campus Gas Line	2,500
GF	4	Butler	PA	Demolish Connecting Corridor	1,500
GF	4	Butler	PA	Replace B-1 Elevators	1,500
GF	4	Butler	PA	Auditorium Lighting/Speaker Redesign	550
GF	4	Clarksburg	PA	Renovate and Increase Mental Health Area 4A	6,000
GF	4	Clarksburg	PA	Interior Finishes Building 1	2,600
GF	4	Clarksburg	PA	Demo Buildings 3 and 4 and Helipad Relocation	300
GF	4	Clarksburg	PA	Elevator Replacement Building 1 and Clinical Addition	2,500
GF	4	Clarksburg	PA	Building Automation System Upgrade	1,000
GF	4	Clarksburg	PA	Steam and Chilled Water Piping Replacement	1,000
GF	4	Coatesville	PA	Replace Storm Sewer Ph3	400
GF	4	Coatesville	PA	Upgrade Physical Security Station Wide	1,000
GF	4	Coatesville	PA	Improve Parking	650
GF	4	Coatesville	PA	Thermal Insulation & Steam Trap Replacement	500
GF	4	Coatesville	PA	Building 58 - Replace Doors, Frames & Hardware	100
GF	4	Coatesville	PA	Bldg 1 - Renovate Office Suite	350
GF	4	Coatesville	PA	Exterior Painting	445
GF	4	Erie	PA	Renovate 3rd Floor	200
GF	4	Erie	PA	Improve Traffic Flow/ Accessibility (Design)	25



NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	4	Erie	PA	Biomed/ Sterile Processing and Distribution Renovation	446
GF	4	Erie	PA	Renovate Behavioral Health	500
GF	4	Erie	PA	Renovate Food and Nutrition	2,406
GF	4	Erie	PA	Renovate 7th Floor West	2,300
GF	4	Lebanon	PA	Renovate to Expand Inpatient Unit B1-2	3,500
GF	4	Lebanon	PA	Renovate to Expand Oncology/Dialysis	1,750
GF	4	Lebanon	PA	Renovate Primary Care/Specialty Clinic Building 17	1,750
GF	4	Lebanon	PA	Correct Water Tower Deficiencies	1,000
GF	4	Lebanon	PA	Correct water tower Deficiencies	900
GF	4	Lebanon	PA	CT/Rad Room for Emergency Department	2,200
GF	4	Lebanon	PA	Thermal Storage for Chiller Plant	3,000
GF	4	Lebanon	PA	Storm Water Management Study	1,000
GF	4	Lebanon	PA	Replace Oil Switches	2,000
GF	4	Lebanon	PA	Replace Water Lines	3,000
GF	4	Lebanon	PA	Additional OR for Vascular/Front Entrance	3,000
GF	4	Lebanon	PA	Improve Emergency Cache/Learning Lab	1,650
GF	4	Philadelphia	PA	Repair Roofs Bldgs 1, 5, 30	500
GF	4	Philadelphia	PA	Upgrade Canteen	1,575
GF	4	Philadelphia	PA	Repair Garage	725
GF	4	Philadelphia	PA	Correct Building Facade Deficiencies	2,415
GF	4	Philadelphia	PA	Construct a New Computer Room	2,075
GF	4	Philadelphia	PA	Elevator Bldg #1	1,050
GF	4	Philadelphia	PA	Renovate 2nd and 5th Floor Bldg 21	4,200
GF	4	Philadelphia	PA	Renovate 1st and 2nd Fl Research	8,400
GF	4	Philadelphia	PA	OR Upgrades	3,000
GF	4	Philadelphia	PA	Upgrade Patient Areas Unit C	3,100
GF	4	Philadelphia	PA	Modify Main Entrance Bldg #1	750
GF	4	Philadelphia	PA	Replace HVAC Sterile Processing and Distribution	1,200
GF	4	Philadelphia	PA	Upgrade Toilets 1st Floor	200
GF	4	Pittsburgh	PA	Upgrade 4W-11W Air Handling Unit, UD	4,500
GF	4	Pittsburgh	PA	Renovate Bldg 51 (3B)	2,000
GF	4	Pittsburgh	PA	Expand Operating Room	8,000
GF	4	Pittsburgh	PA	UD, Install Water Tank	3,200
GF	4	Pittsburgh	PA	Perform Retrocommissioning	8,000
GF	4	Wilkes-Barre	PA	2 West Corridor To NHCU	60
GF	4	Wilkes-Barre	PA	Sleep Lab Renovations	350
GF	4	Wilkes-Barre	PA	Renovate Wound Care Clinic	4,300
GF	4	Wilkes-Barre	PA	Plumbing Upgrade, Phase 1	3,000
GF	4	Wilkes-Barre	PA	Convert Existing Sterile Processing and Distribution to Clinical Space	1,000
GF	4	Wilkes-Barre	PA	Renovate Building 5	970
GF	4	Wilkes-Barre	PA	Clean Storage AMMS	600
GF	6	Beckley	WV	Corrections to Sterile Processing and Distribution and OR	950

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	6	Beckley	WV	Locker Room Remodel	600
GF	6	Beckley	WV	Correct Negative Air in Building 1	2,200
GF	6	Beckley	WV	Install Bio retention for storm water runoff	500
GF	6	Beckley	WV	Replace and Survey Automatic Transfer switches	800
GF	6	Beckley	WV	Corrections of Life Safety Deficiencies	2,200
GF	6	Beckley	WV	Interior LED Lighting	75
GF	6	Beckley	WV	Exterior LED Lighting Phase 2	211
GF	6	Durham	NC	Correct Facade Deficiencies	75
GF	6	Durham	NC	Replace Generator in Boiler Plant	700
GF	6	Fayetteville	NC	Replace AHU-D WIng	1,800
GF	6	Fayetteville	NC	Replace Fan Coil Phase II (Ventilation Bldg1 &3)	1,350
GF	6	Fayetteville	NC	Repair ICU Chiller Piping and Controls	900
GF	6	Fayetteville	NC	Upgrade UPS for IRM building	700
GF	6	Fayetteville	NC	Construction of new ELT offices and conference Room	450
GF	6	Fayetteville	NC	Replace obsolete med gas panels	900
GF	6	Fayetteville	NC	Correct Data Closet Deficiencies	800
GF	6	Hampton	VA	Renovate Expand ED Bldg 110B	225
GF	6	Hampton	VA	Renovate 1 East	250
GF	6	Hampton	VA	Fire Alarm Phase III	300
GF	6	Asheville	NC	Renovate Ward 5 East	540
GF	6	Asheville	NC	Replace Nurse Call System	826
GF	6	Asheville	NC	Upgrade HVAC, B-47 Phase 3	865
GF	6	Asheville	NC	Renovate Ward 1 West	2,860
GF	6	Asheville	NC	Renovate 5 South for Mental Health	450
GF	6	Asheville	NC	Correction Multiple Energy Deficiencies	1,900
GF	6	Asheville	NC	Install light occupancy sensors- All Bldgs.	455
GF	6	Asheville	NC	Ground Source Heat Pumps B-15 & 71	800
GF	6	Richmond	VA	Renovate Operating Room Suite	220
GF	6	Richmond	VA	Expand Chiller Capacity_Design	275
GF	6	Richmond	VA	Expand Emergency Power Services / Design	250
GF	6	Richmond	VA	Upgrade Elevator Lobbies & Elevators	900
GF	6	Richmond	VA	Renovation of Multiple Inpatient Areas	1,330
GF	6	Richmond	VA	Door and Hardware Replacement-Phase II	957
GF	6	Richmond	VA	Upgrade Infrastructure Systems, Yellow Clinic	1,140
GF	6	Richmond	VA	Environment of Care / Halls and Walls	880
GF	6	Richmond	VA	Renovate Public Restrooms / Phase II	990
GF	6	Salem	VA	Upgrade Utility Plant	453
GF	6	Salem	VA	Expand B/2A for PET / CT Scanner	200
GF	6	Salem	VA	Retrofit Water Tanks & Upgrade Water Distribution	5,500
GF	6	Salem	VA	Install Perimeter Security Fence	980
GF	6	Salem	VA	Install Energy Conservation Measures	990
GF	6	Salem	VA	Replace Air Conditioning System	990
GF	6	Salisbury	VA	Renovate Bldg 6 for Education	870
GF	6	Salisbury	VA	Storage Facility for Furniture & Equipment	490

<b>NRM Prior Year Category</b>	<b>VISN</b>	<b>City</b>	<b>State</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Cost (\$000)</b>
GF	6	Salisbury	VA	Correct FCA Deficiencies Bldg 1	965
GF	7	Atlanta	GA	Sterile Processing and Distribution Renovation	1,003
GF	7	Augusta	GA	Sterile Processing and Distribution Facility	5,314
GF	7	Birmingham	AL	Replace Emergency Generator	9,300
GF	7	Charleston	SC	Install Summer Boiler and Instantaneous Water Heater	2,500
GF	7	Charleston	SC	Renovate C101B and C101 for Canteen Dining	348
GF	7	Columbia	SC	B100 Fire Safety Upgrade	700
GF	7	Columbia	SC	B100 Upgrade Chemo Pharmacy	65
GF	7	Columbia	SC	Waterproofing Building 8 Basement	280
GF	7	Dublin	GA	Renovate 13A for Endoscopic Suite	2,430
GF	7	Dublin	GA	Hospice Care Unit	4,584
GF	7	Montgomery	AL	Correct Heating and Cooling in Buildings 83, 90 and 93	2,573
GF	7	Tuscaloosa	AL	Replace Roofs Building 39 and 40	1,265
GF	8	Bay Pines	FL	Sebring Community Based Outpatient Clinic Buildout	360
GF	8	Bay Pines	FL	Renovate B-22 2nd Floor for Clinics, Phase I	980
GF	8	Bay Pines	FL	Renovate B-37 Exterior Envelope and Infrastructure	970
GF	8	Bay Pines	FL	Expand/Renovate Radiology	4,041
GF	8	Miami	FL	Improve Research Laboratories	800
GF	8	Miami	FL	Install an Emergency Oxygen Service Connection	142
GF	8	Miami	FL	Renovate Reseach Elevators	999
GF	8	Miami	FL	Repair 13th Floor Precast Panels at building #1	840
GF	8	W. Palm Beach	FL	Renovate Interior Finishes 7A	1,369
GF	8	W. Palm Beach	FL	Replace/Rekey Master Key System	291
GF	8	W. Palm Beach	FL	Install Canteen Fall Protection	76
GF	8	W. Palm Beach	FL	Redesign/Buildout of Nuclear Medicine Spaces	450
GF	8	W. Palm Beach	FL	Create Patient Support Center	929
GF	8	W. Palm Beach	FL	Install E-Mag Security Phase 3	545
GF	8	Gainesville	FL	Study for the Replacement of Boiler Plant and Graphic Control Area	150
GF	8	Gainesville	FL	Upgrade Electrical Utilities Phase 3	180
GF	8	Gainesville	FL	Improve Mechanical Utilities	180
GF	8	Gainesville	FL	Replace Air Conditioning and Environmental Controls - Mechanical Improvements Phase 3	1,318
GF	8	Gainesville	FL	Renovate Dining Area at the Community Living Center	650
GF	8	Gainesville	FL	Remodel Flow Cytometer Laboratory	200
GF	8	Gainesville	FL	Replace walk-in coolers and freezers	800

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	8	Gainesville	FL	Construct Psychiatric Ward at 5D	4,500
GF	8	Lake City	FL	Expand Laundry Facility	455
GF	8	Lake City	FL	Replace Boilers - FCA D	318
GF	8	Lake City	FL	Upgrade Chilled Water Loop, Ph1 -	318
GF	8	Lake City	FL	Pave New Parking Lot	1,363
GF	8	Lake City	FL	Replace Windows, Building 37	111
GF	8	Lake City	FL	Upgrade Walk-In Freezers	480
GF	8	Lake City	FL	Upgrade Medical Gas System	155
GF	8	San Juan	PR	Repair/Replace Sanitary System	769
GF	8	San Juan	PR	Breezeway Structural Upgrades	1,116
GF	8	San Juan	PR	Correct Fire Protection Deficiencies	3,850
GF	8	San Juan	PR	Renovate Nuclear Medicine Pharmacopeia Rooms (USP) 797	640
GF	8	San Juan	PR	Update Reusable Medical Equipment(RME) Ventilation and Air Condition Systemat Various Sites	488
GF	8	San Juan	PR	Install new 120 KVA UPS System for Computer Room Center	850
GF	8	San Juan	PR	Renovation of Bathrooms and Main Corridors at Outpatient Addition Building	978
GF	8	San Juan	PR	Renovate Community Living Center Restrooms/Showers	558
GF	8	San Juan	PR	Replace Electrical Transformers	250
GF	8	San Juan	PR	Replace Insulation at room C-33	352
GF	8	San Juan	PR	Renovate Inpatient Pharmacy to Meet USP 797 Phase 2	483
GF	8	San Juan	PR	Repair Wall Penetrations at South Bed Tower	101
GF	8	Tampa	FL	Expand Front Lobby Bathroom	46
GF	8	Tampa	FL	Update Life Safety Drawings	478
GF	8	Tampa	FL	Expand Spinal Cord Injury Pantry	484
GF	8	Tampa	FL	Operating Room Renovation	7,000
GF	8	Tampa	FL	Repair Building 2 Facade - Tuck Point	1,651
GF	8	Tampa	FL	Improve Community Living Center Family Area B & C	500
GF	8	Tampa	FL	MRI Women's Imaging	500
GF	8	Tampa	FL	Upgrade or Replace Air Handling Unit 11 and 14	3,000
GF	8	Tampa	FL	Repair Structural Fireproofing Building 1 Joint Commission PFI Correction	981
GF	8	Tampa	FL	Correct Plumbing Difficiencies Building 1, Basement - 2	950
GF	8	Tampa	FL	Retro-Commission Building 32	100
GF	8	Tampa	FL	Abatement and Renovation, Improve Buildings 1 and 30 Tunnel	137
GF	8	Tampa	FL	Upgrade Lobbies Building 1 (Main Entrance & Elevator)	331
GF	8	Tampa	FL	Skyway Improvement Between USF & Haley	250

<b>NRM Prior Year Category</b>	<b>VISN</b>	<b>City</b>	<b>State</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Cost (\$000)</b>
GF	8	Tampa	FL	Upgrade CEP Pumps	506
GF	8	Tampa	FL	Renovate Operating Room Floor	100
GF	8	Tampa	FL	Design Construct Cooling Tower Upgrade	950
GF	8	Tampa	FL	Spinal Cord Injury B Renovation	833
GF	8	Tampa	FL	Basement and Switchgear Lighting Control	253
GF	8	Tampa	FL	Upgrade Campus Exterior Lighting	51
GF	8	Tampa	FL	Renovate Architectural Systems	200
GF	8	Tampa	FL	Renovate Mechanical Systems	200
GF	8	Tampa	FL	Renovate Electrical Systems	200
GF	8	Tampa	FL	Convert Chief Librarians Office Space to Classroom Space	125
GF	8	Orlando	FL	Renovate Primary Care Lake Baldwin	504
GF	8	Orlando	FL	Replace Outdated Electrical Generators, Panels and Breakers	937
GF	8	Orlando	FL	New Medical Gas Building & Controls	500
GF	8	V08	FL	VISN-Wide NFPA Code Assessment	721
GF	9	Huntington	WV	Replace Sidewalks and Curbs	75
GF	9	Huntington	WV	Upgrade Electrical & Mechanical Systems Building 23R	200
GF	9	Huntington	WV	Construct Dialysis Clinic Building 1W	1,704
GF	9	Huntington	WV	Renovate First Floor Building 1W for Ambulatory Care	2,685
GF	9	Huntington	WV	Renovate Histology Lab	110
GF	9	Huntington	WV	Renovate Morgue	300
GF	9	Lexington - Leestown	KY	Replace Exterior Lighting on Buildings	25
GF	9	Lexington - Leestown	KY	Renovate Area for Holding Cell, Building 1	15
GF	9	Lexington - Leestown	KY	Renovate Prosthetics in Building 1	45
GF	9	Lexington - Leestown	KY	Replace HVAC B-29, LD	2,224
GF	9	Lexington - Leestown	KY	Correct Fire Sprinklers for Code Compliance, LD & CD	75
GF	9	Lexington - Leestown	KY	Replace Heating and Cooling in Buildings 2 and 3 - ENERGY	2,716
GF	9	Lexington - Leestown	KY	Replace Heating and Cooling in Buildings 16 and 28 - ENERGY	2,663
GF	9	Lexington - Leestown	KY	Upgrade Emergency Generators	1,200
GF	9	Lexington - Leestown	KY	Renovate Building 37 for Engineering	604
GF	9	Lexington - Cooper	KY	Replace Air Handler Units 1 and 2	550
GF	9	Louisville	KY	Laundry Renovation	320
GF	9	Louisville	KY	Retrofit Exterior Lighting	184
GF	9	Louisville	KY	Repair Facade Phase 1	488

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	9	Louisville	KY	HVAC for Oncology & Hematology	721
GF	9	Louisville	KY	Substance Abuse Relocaton & Expansion	4,295
GF	9	Memphis	TN	Improve Interior and Exterior Signage and Wayfinding	25
GF	9	Memphis	TN	Upgrade Electrical Distribution Phase 4	63
GF	9	Memphis	TN	Expand Emergency Department	3,890
GF	9	Memphis	TN	Renovate 2nd Floor Neuropsychology	804
GF	9	Memphis	TN	Renovate Bldg 1 Second Floor Administration	651
GF	9	Memphis	TN	Renovate for Biomedical Shop and Servers	271
GF	9	Memphis	TN	Replace Mechanical Equipment and Motors - Energy	592
GF	9	Mountain Home	TN	Analyze Chilled Water System	165
GF	9	Mountain Home	TN	MRI Expansion Bldg 207	340
GF	9	Mountain Home	TN	Renovate Ground Floor Dialysis/Respiratory Unit	524
GF	9	Mountain Home	TN	Replace Air Handler Units Bldg. 77	1,582
GF	9	Mountain Home	TN	Increase Emergency Power Generation Capacity, Bldg. 200	995
GF	9	Nashville	TN	Healthcare Master Plan for Tennessee Valley Healthcare System	635
GF	9	Nashville	TN	Renovate Research Lab Phase 3	4,600
GF	9	Nashville	TN	Replace ACRE AHU 28 & 29 and Morgue AHU 4	1,428
GF	9	Nashville	TN	File Room Conversion to Clinic	599
GF	9	Nashville	TN	Code Blue System	150
GF	9	Murfreesboro	TN	Boiler Plant Upgrade	4,358
GF	9	Murfreesboro	TN	Upgrade Electrical Distribution PH 3	3,940
GF	9	Murfreesboro	TN	Replace Attic Air Hadling Units Bldg 1	1,528
GF	9	Murfreesboro	TN	Replace AHUs Bldg 6	1,439
GF	9	Murfreesboro	TN	GI Clinic Pressurization & Monitoring	133
GF	10	Chillicothe	OH	Install Electronic Security System	450
GF	10	Chillicothe	OH	Renovate Occupational Therapy Building 3	120
GF	10	Chillicothe	OH	Rehab Basement Building 35	99
GF	10	Chillicothe	OH	Replace Work Therapy Greenhouse	99
GF	10	Chillicothe	OH	Renovate Ground Floor Center Wing B210	95
GF	10	Chillicothe	OH	Correct Safety Issues for Acute Mental Health Ward, B35CD	95
GF	10	Chillicothe	OH	Renovate and Expand Warehouse	95
GF	10	Chillicothe	OH	Demolish Buildings 2, 6, 10 & 11	1,170
GF	10	Chillicothe	OH	Rehab Building 212 A/B	790
GF	10	Chillicothe	OH	Rehab Building 26A/B	770
GF	10	Chillicothe	OH	Rehab Building 259 for Fire Department	855
GF	10	Chillicothe	OH	Replace Windows	900
GF	10	Chillicothe	OH	Remove Old Boiler Fuel Tanks/Demo Boiler Equip	405

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	10	Chillicothe	OH	Exterior Door Replacement Large Circle	405
GF	10	Chillicothe	OH	Emergency Roof Replacement for Building 31	750
GF	10	Cincinnati	OH	Update Master Record Drawings - BIM	2,827
GF	10	Cincinnati	OH	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Bldg 1, 8 and 16	465
GF	10	Cincinnati	OH	Renovate Pulmonary/Sleep Lab	136
GF	10	Cincinnati	OH	Relocate Kitchen and Sterile Processing Distribution Department	242
GF	10	Cincinnati	OH	Provide Demand Control Ventilation	364
GF	10	Cincinnati	OH	Replace Fire Proofing in C-Section	70
GF	10	Cincinnati	OH	Replace Hospital Steam Heating Systems	299
GF	10	Cincinnati	OH	Remodel 5 South	900
GF	10	Cincinnati	OH	Replace Sewer System-Cin (PH IV)	891
GF	10	Cleveland	OH	Install Steam Condensate Heat Recovery Systems	55
GF	10	Cleveland	OH	Renovate Sterile Processing and Distribution	400
GF	10	Cleveland	OH	Repair Parking Garage Expansion Joints	55
GF	10	Cleveland	OH	Chiller Plant Generator & Distribution Upgrades	2,200
GF	10	Cleveland	OH	Renovate Medical Library	650
GF	10	Cleveland	OH	Renovate Social Work and HBPC	700
GF	10	Cleveland	OH	Construct Smoking Shelter	80
GF	10	Dayton	OH	Stabilize Historic Buildings	80
GF	10	Dayton	OH	Install LED Lights and Poles	60
GF	10	Dayton	OH	Install 20Kw Windmill	20
GF	10	Dayton	OH	Correct Electrical Deficiencies Chiller Plant Substations	50
GF	10	Dayton	OH	Replace Roofs Misc Buildings	51
GF	10	Dayton	OH	Renovate Sterile Processing and Distribution Department	296
GF	10	Dayton	OH	Renovate Patient Wards for Privacy, 3rd and 4th Floor B-330	735
GF	10	Dayton	OH	Renovate Facility Restrooms-FCA	263
GF	10	Dayton	OH	Renovate B-330 1st Floor, Oncology/OEF/OIF	2,860
GF	10	Dayton	OH	Repair Grotto and Landscaping	900
GF	10	Dayton	OH	FCA-Security System Upgrade	1,476
GF	10	Dayton	OH	Correct Foundation Deficiencies B-121	150
GF	10	Dayton	OH	Site Prep Open MRI	3,600
GF	10	Dayton	OH	Site Prep for OBI Upgrade to 23EX	225
GF	10	Dayton	OH	Renovate Rehabilitation Dept B-330	990
GF	10	Columbus	OH	Increase Energy Efficiency	100
GF	10	Columbus	OH	Install Reverse Osmosis System for Sterile Processing and Distribution	150
GF	11	Ann Arbor	MI	Fisher House Submission Application	50
GF	11	Ann Arbor	MI	Site Utility Plan	297
GF	11	Ann Arbor	MI	Lead Survey	50
GF	11	Ann Arbor	MI	Construct Electrical Power Generations, Geddes Dam	50

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	11	Ann Arbor	MI	Construct Electrical Power Generations, Argo Dam	50
GF	11	Ann Arbor	MI	Modernize Kitchen and Canteen	5,820
GF	11	Ann Arbor	MI	Correct Eyewash/Shower Deficiencies	158
GF	11	Ann Arbor	MI	Construct Clinics in Prior Infusion Area	281
GF	11	Ann Arbor	MI	Expand Sterile Processing and Distribution	650
GF	11	Ann Arbor	MI	Renovate Basement, Building 1-East	420
GF	11	Ann Arbor	MI	Replace Smoking Shelters	50
GF	11	Ann Arbor	MI	Replace Fire Alarm System	2,450
GF	11	Ann Arbor	MI	Upgrade 200 amp Electric Feed to Computer Room	500
GF	11	Ann Arbor	MI	Renovate Dental Staff Restrooms and Locker Rooms.	220
GF	11	Ann Arbor	MI	Upgrade Parking Security & Controls	1,251
GF	11	Ann Arbor	MI	Building 22 Master Plan	1,000
GF	11	Ann Arbor	MI	Install Pneumatic Tube System	397
GF	11	Ann Arbor	MI	Upgrade Stairwells, Bldg 1-W	750
GF	11	Ann Arbor	MI	Renovate CLC Ward	379
GF	11	Ann Arbor	MI	Upgrade IT Infrastructure (Phase II)	1,000
GF	11	Ann Arbor	MI	Convert Prior ER to Clinics	250
GF	11	Ann Arbor	MI	Roadways and Walks, Phase III	50
GF	11	Ann Arbor	MI	Replace Flooring	50
GF	11	Ann Arbor	MI	Renovate Elevator, Bldg 22	75
GF	11	Ann Arbor	MI	Replace Circulating Pumps, Bldg 22	30
GF	11	Ann Arbor	MI	Ground Source Heat Pump (GSHP), Building 22	300
GF	11	Ann Arbor	MI	Install Boiler Blowdown Heat Recovery System	30
GF	11	Ann Arbor	MI	Install Exterior LED Lights	30
GF	11	Ann Arbor	MI	Install Variable Frequency Drives (VFD)	80
GF	11	Ann Arbor	MI	CWT/Homeless Build-Out	153
GF	11	Ann Arbor	MI	Repair Loading Docks	150
GF	11	Ann Arbor	MI	Correct A/C for Main Computer Room	555
GF	11	Ann Arbor	MI	Renovate 2nd Floor, Bldg 1-West	1,318
GF	11	Ann Arbor	MI	Remove Underground Storage Tank (UST) for 315 KW Generator	300
GF	11	Ann Arbor	MI	Renovate Basement, Bldg 1-West	1,318
GF	11	Ann Arbor	MI	Renovate 9th Floor, Bldg 1-West	1,425
GF	11	Ann Arbor	MI	Renovate Outpatient Pharmacy	475
GF	11	Ann Arbor	MI	Construct Combined Heat & Power System	1,600
GF	11	Ann Arbor	MI	Install Air to Air Heat Exchanger, Bldg 22	175
GF	11	Ann Arbor	MI	Repair Medical Air Systems	300
GF	11	Battle Creek	MI	Renovate Building 145	171
GF	11	Battle Creek	MI	Replace Roofs Buildings 13,24,30,39,82	155
GF	11	Battle Creek	MI	Relocate Linen Distribution Building 84	60
GF	11	Battle Creek	MI	Replace Emergency Generators	450
GF	11	Battle Creek	MI	Install Energy Efficient Exterior Lighting	101
GF	11	Battle Creek	MI	Environmental Liabilities Assessment	215
GF	11	Battle Creek	MI	Renovate Building 82 Basement	349
GF	11	Battle Creek	MI	Install Centralized Waiting Room Building 2	225



NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	11	Battle Creek	MI	Replace Countertops and Sinks B82	172
GF	11	Battle Creek	MI	Information Management Safety & Security Upgrades	215
GF	11	Battle Creek	MI	Replace Air Conditioning Building 4	250
GF	11	Battle Creek	MI	Install Storage Closets Humidity and Temperature Control	300
GF	11	Battle Creek	MI	Repair Underground Water Distribution System	250
GF	11	Battle Creek	MI	Repair/Replace Electrical Distribution System	4,500
GF	11	Battle Creek	MI	Install Elevator Building 82	500
GF	11	Battle Creek	MI	Relocate Police Service Building 27	300
GF	11	Battle Creek	MI	Renovate Restrooms Various Locations	730
GF	11	Battle Creek	MI	Replace Air Conditioning System Buildings 83 & 84	500
GF	11	Battle Creek	MI	Renovate Building 30	400
GF	11	Battle Creek	MI	Combined Heating and Power plant	18,823
GF	11	Battle Creek	MI	Paint Exterior Trim Various Buildings	150
GF	11	Battle Creek	MI	Build Out Muskegon CBOC	492
GF	11	Battle Creek	MI	Maintain Parking Lots	110
GF	11	Battle Creek	MI	Replace Smoking Shelters	220
GF	11	Danville	IL	Renovate Community Living Center Building 101 for Privacy	456
GF	11	Danville	IL	Replace Windows Buildings 22, 32, 33, 34, 35, 37, 38, 39, 41, 61, 64, 69, 72, 98, 101, 104	102
GF	11	Danville	IL	Reroof Buildings 19, 22, 31, 32, 33, 34, 35, 37, 38, 41, 58, 60, 61, 62, 64, 67, 72 & 79	195
GF	11	Danville	IL	Upgrade Air Handlers and Controls Building 104 Kitchen, OT/PT and Canteen	190
GF	11	Danville	IL	Construct Parking Lots Buildings 58, 98, 101 and 103 for Accessibility	64
GF	11	Danville	IL	Renovate Kitchen Building 104	185
GF	11	Danville	IL	Building 101 Exterior Improvements	95
GF	11	Danville	IL	Building 58 Entry and Accessibility Improvements	60
GF	11	Danville	IL	Building 104 kitchen improvements	185
GF	11	Danville	IL	Replace Primary Switchgear	1,010
GF	11	Danville	IL	Energy Management System Lighting Upgrades	2,650
GF	11	Danville	IL	FCA Renovate Exterior B.58	350
GF	11	Danville	IL	FCA Remove and Replace Asphalt Roadway and Concrete Walks Station Wide	2,000
GF	11	Danville	IL	FCA Re-Roof Building 14	650
GF	11	Danville	IL	Campus wide facility structural analyses	150
GF	11	Danville	IL	Building 60 Accessibility Improvements	500
GF	11	Danville	IL	Building 102 demolition	300
GF	11	Danville	IL	Renovate Patient Shower and Toilet Spaces Building 101	375
GF	11	Danville	IL	Install overhead paging system	350
GF	11	Danville	IL	Female Veterans Privacy Improvements	65

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	11	Danville	IL	Demolish Buildings 12, 26, 40	1,161
GF	11	Danville	IL	Perform Wind Energy Feasibility Study	3,250
GF	11	Danville	IL	Improve Security parking Lots	450
GF	11	Detroit	IL	Analyze Arc Flash Harzards	100
GF	11	Detroit	IL	Roof and Window Leak Assessment	70
GF	11	Detroit	IL	Install Electrical Switchgear Enclosures - Design	23
GF	11	Detroit	IL	Replace Fin Tube Covers	80
GF	11	Detroit	IL	Replace Patient TV System - Design	100
GF	11	Detroit	IL	Replace Boiler Economizers	43
GF	11	Detroit	IL	Design Atrium Fountain Renovation	80
GF	11	Detroit	IL	Project Development for Chiller Plant Optimization	42
GF	11	Detroit	IL	Environmental Assessment	25
GF	11	Detroit	IL	Relocate Police to Lower Level	1,642
GF	11	Detroit	IL	Replace Dental Evacuation Equipment	125
GF	11	Detroit	IL	Roof Assessment Design	250
GF	11	Detroit	IL	Renovate Sterile Processing and Distribution for Flow	121
GF	11	Detroit	IL	Replace Automatic Transfer Switches	600
GF	11	Detroit	IL	PACT Renovations	75
GF	11	Detroit	IL	Miscellaneous Painting and Flooring IDIQ	50
GF	11	Detroit	IL	Upgrade Interior Finishes	225
GF	11	Detroit	IL	Replace T12's with T8's	500
GF	11	Detroit	IL	Replace Incandescent with CFL	84
GF	11	Detroit	IL	Install Occupancy Sensors	79
GF	11	Detroit	IL	MRI Site Prep - Place Holder	600
GF	11	Detroit	IL	Replace Chiller 4	775
GF	11	Detroit	IL	Repair Emergency Generators	100
GF	11	Indianapolis	IN	Renovate Supply, Processing & Distribution	100
GF	11	Indianapolis	IN	Structural Assessment - A-Wing	25
GF	11	Indianapolis	IN	Renovate Exam Rooms for Privacy	150
GF	11	Indianapolis	IN	Upgrade Cooling Tower Efficiency	1,350
GF	11	Indianapolis	IN	Install Biomass Steam Peaking Boiler	1,350
GF	11	Indianapolis	IN	Renovate 8th Floor - C-Wing	70
GF	11	Indianapolis	IN	Renovate Intensive Care for Privacy	300
GF	11	Indianapolis	IN	Renovate Ambulatory Care	300
GF	11	Indianapolis	IN	Renovate C-1202	40
GF	11	Indianapolis	IN	Renovate Prosthetics	100
GF	11	Indianapolis	IN	Upgrade Ventilation in C-B192	50
GF	11	Indianapolis	IN	Install Camera System - Parking Garage	200
GF	11	Indianapolis	IN	Replace Roofs - Buildings 1 & 22	200
GF	11	Indianapolis	IN	Electrical Distribution Study	295
GF	11	Indianapolis	IN	Upgrade C-Wing Atrium Restrooms	100
GF	11	Indianapolis	IN	Replace Nurses' Station in Intensive Care	75
GF	11	Indianapolis	IN	Replace Interventional Radiology BiPlane Suite	280
GF	11	Indianapolis	IN	Replace Electrophysiology Lab	680

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	11	Indianapolis	IN	Remodel Surgery Admin Office	100
GF	11	Indianapolis	IN	Construct Break Room in Warehouse	25
GF	11	Indianapolis	IN	Replace Radiation Oncology Computed Tomography Equipment	200
GF	11	Indianapolis	IN	Install Single Photon Emission Computed Tomography/Computed Tomography in Nuclear Medicine	451
GF	11	Indianapolis	IN	Refurbish Linear Accelerator	50
GF	11	Indianapolis	IN	Install Cardiac Catheterization Lab	1,500
GF	11	Indianapolis	IN	Install Computed Tomography Equipment in Radiology	500
GF	11	Indianapolis	IN	Replace Digital Radiology Chest XRay unit	53
GF	11	Indianapolis	IN	Renovate Green Team	350
GF	11	Marion	IL	Energy Improvements & A/C in Gym, B-9 A/E (E)	350
GF	11	Marion	IL	Upgrade Sterile Processing and Distribution Supply Rooms, Marion and Ft. Wayne	450
GF	11	Marion	IL	Arc Flash Study (A/E)	220
GF	11	Marion	IL	Repair Floors and Structures; B76 & B55	121
GF	11	Marion	IL	Asbestos Assessment and Abatement Design, B-47	60
GF	11	Marion	IL	172-E Storm Drain Repair	30
GF	11	Fort Wayne	IN	Replace Energy Management System; B1 & B2	500
GF	11	Saginaw	MI	Basement HVAC	2,011
GF	11	Saginaw	MI	Lab Renovation	2,000
GF	11	Saginaw	MI	Renovate Auditorium Building 1	300
GF	11	Saginaw	MI	Replace Interior Lighting of all Buildings	1,404
GF	11	Saginaw	MI	Building 1 interior expansion Joint Covers	100
GF	11	Saginaw	MI	Building 22 Water Filtration	50
GF	11	Saginaw	MI	Building 1 Roof Replacement	1,098
GF	11	Saginaw	MI	Building 22 Bathroom renovation	62
GF	11	V11		Ground Source Heat Pumps Phase III	8,700
GF	12	Chicago	IL	Commissioning Services-Upgrade Emergency Power Distribution System for Bldg 1-Phase I	30
GF	12	Chicago	IL	Commissioning Services-Upgrade Normal Power Substation System for Bldg 1-Phases 1,2&3	85
GF	12	Chicago	IL	Commissioning Services-Upgrade Normal Power Distribution System for Bldg 1 Ph I	40
GF	12	Chicago	IL	Install/Upgrade AHU System at Canteen Area-1st Floor-Bldg.11A	65
GF	12	Chicago	IL	Exterior Remodeling of Bldg.#5	200
GF	12	Chicago	IL	Nurses area design mod at 6w bed tower	68
GF	12	Chicago	IL	Upgrade Cooling In Telephone Switchgear Room 1493	80
GF	12	Chicago	IL	Fire Alarm System T Tap Corrections	49
GF	12	Chicago	IL	Install Pits and Ejector Pumps in Crawlspace at VAJBMC	140
GF	12	Chicago	IL	Replace Roof at 9 NE - Damen Pavilion	150

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	12	Chicago	IL	Insulate Steam Piping System and Concrete Slab	150
GF	12	North Chicago	IL	Asbestos Containing Material Removal Bldg 32 & 36	250
GF	12	North Chicago	IL	Asbestos Inspection Laboratory Analysis samples	200
GF	12	North Chicago	IL	Repair/Replace Flat Roofs	500
GF	12	Hines	IL	Renovate 15th Floor for PM&R, bldg 200 (Design)	500
GF	12	Hines	IL	Retrofit Lighting for Campus Buildings	2,068
GF	12	Hines	IL	Renovate Building 18	5,000
GF	12	Hines	IL	BRC-Kitchen Renovation	45
GF	12	Hines	IL	Replace Roofing & Masonry, Bldg. 8	33,217
GF	12	Hines	IL	Install Bi-Plane Cath Lab, Bldg. 200	350
GF	12	Hines	IL	Replace/Upgrade Temperature Controls in Animal Research, Bldg 229	236
GF	12	Hines	IL	Renovate Congregate Bath in Hospice Wing	500
GF	12	Hines	IL	Renovate Voluntary Services, Bldg 9	81
GF	12	Hines	IL	Abatement of ACM in Bldgs.45,8,1&200	195
GF	12	Hines	IL	Relocate Medical Media (Phase 2)	251
GF	12	Hines	IL	Monitoring abatement of ACM in Bldgs.45,8,1&200	115
GF	12	Iron Mountain	MI	Install Patient Lift Feasibility Study	300
GF	12	Iron Mountain	MI	Install Soft Water system	300
GF	12	Iron Mountain	MI	Renovate Subbasment AHU	250
GF	12	Iron Mountain	MI	Interior Signage	81
GF	12	Madison	WI	Upgrade Sterilization Processing	300
GF	12	Madison	WI	Upgrade Bldg 12 HVAC	1,200
GF	12	Madison	WI	Replace Emergency Generator	665
GF	12	Madison	WI	Improve Building Automation System	400
GF	12	Madison	WI	Building Improvements/SOC Corrections	38
GF	12	Madison	WI	Patient Entrance Canopy/Mental Health Connecting Corridor	1,400
GF	12	Milwaukee	WI	111 Expand 11R Radiation Oncology	683
GF	12	Milwaukee	WI	111 Expand Sterile Processing and Distribution	3,550
GF	12	Milwaukee	WI	111 Install Lockout Tagout Placards	339
GF	12	Milwaukee	WI	111 Repair Linear Accelerator Door	50
GF	12	Milwaukee	WI	41 Repair Building Service Roof Truss Stabilization	1,793
GF	15	Kansas City	MO	FCA Lump Sum Projects	100
GF	15	Columbia	MO	Replace Exhaust Fans - FCA Corrections	1,500
GF	15	Columbia	MO	Upgrade Air Conditioning Phase 3, Units 6 and 13	1,520
GF	15	Columbia	MO	Renovate Intensive Care Unit	450
GF	15	Topeka	KS	Replace Patios Buildings 6 and 4	420

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	15	Topeka	KS	Modify Building Exit Doors and Egress	377
GF	15	Topeka	KS	Modify Heating, Ventilation, and Air Conditioning in Storage Rooms	350
GF	15	Topeka	KS	MH-Renovate Building 2 Wards 2-3B and 2-3C, Phase I	6,000
GF	15	Topeka	KS	Replace Intensive Care Unit Lighting Control System	110
GF	15	Leavenworth	KS	FCA-Upgrade Ventilation in Supply Storage	750
GF	15	Leavenworth	KS	Implement Energy Audit Recommendation - Steam Traps	571
GF	15	Leavenworth	KS	Non FCA Lump Sum Projects LEAVENWORTH	100
GF	15	Wichita	KS	MH - Construct Entrance for Building 5	735
GF	15	Wichita	KS	FCA - Correct Electrical Deficiencies Phase 2	400
GF	15	Wichita	KS	Renovate Dental Space	311
GF	15	Wichita	KS	Survey For and Installation of Fire Stopping	150
GF	15	Wichita	KS	Construct Non-FCA Lump Sum Work	100
GF	15	Wichita	KS	MH - Construct Behavioral Health Building	4,000
GF	15	Wichita	KS	Renovate Food Court	275
GF	15	St. Louis	MO	Correct Sprinkler Deficiencies - Phase 2	666
GF	15	St. Louis	MO	Create Police 24-hour Operations Center, B-1, JB	516
GF	15	St. Louis	MO	Expand Hemodialysis, Building 1	100
GF	15	St. Louis	MO	Expand Triage (Patient Aligned Care Team) Area	220
GF	15	St. Louis	MO	FCA - Replace Server Room Air Conditioning Units, Building 3	522
GF	15	St. Louis	MO	FCA Renovate Ward 52S1, Building 52	1,600
GF	15	St. Louis	MO	FCA - Abate Asbestos and Lead on 3rd Floor East, Building 1	44
GF	15	St. Louis	MO	FCA - Repair Steam Condensate Line	83
GF	15	Poplar Bluff	MO	Expand/Modify Emergency Room	690
GF	15	Poplar Bluff	MO	Replace Elevators	2,250
GF	15	Poplar Bluff	MO	FCA-Update Medical Gas, Venillation, Air Conditioning and Chilled Water	400
GF	15	Marion	IL	Correct Courtyard Emergency Egress building 42	216
GF	15	Marion	IL	Remodel Emergency Department	2,100
GF	15	Marion	IL	Implement Energy Audit Recommendations	224
GF	16	Alexandria	LA	Renovate for Wound Care Center	25
GF	16	Alexandria	LA	Renovate for Sleep Lab Space	25
GF	16	Alexandria	LA	Renovate for Residential Rehabilitation Treatment Program (RRTP)	50
GF	16	Alexandria	LA	Provide Redundant Chiller Capacity for Emergency Preparedness	2,000
GF	16	Alexandria	LA	Upgrade Sterile Processing and Distribution HVAC and Electrical systems to current standards	600
GF	16	Alexandria	LA	Replace HVAC B-3	3,640
GF	16	Alexandria	LA	Replace Obsolete Automatic Transfer Switches	1,600
GF	16	Alexandria	LA	Replace Roof B-3	325

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	16	Alexandria	LA	Improve Site Security, Phase 1	945
GF	16	Alexandria	LA	Renovate portions of B-7 4th floor for Oncology/Chemotherapy, Out Patient Palliative Care, and Ambulatory Surgery Pre-Op Clinic	618
GF	16	Alexandria	LA	Create ADA Compliant Access for B-2	150
GF	16	Alexandria	LA	Renovate Fire Station for Emergency Vehicle Parking	350
GF	16	Alexandria	LA	Replace Bldg. 7 Air Handling Units	850
GF	16	Alexandria	LA	Improve Site Security Phase 2	551
GF	16	Alexandria	LA	Renovate for new Emergency Department and Urgent Care Clinic	1,750
GF	16	Biloxi	MS	Replace AC Building 53	905
GF	16	Biloxi	MS	Upgrade Restrooms, Bldg 5	80
GF	16	Biloxi	MS	Replace HVAC Controls, Misc Bldgs	1,500
GF	16	Biloxi	MS	Renovate N&FS, Bldg 21	3,300
GF	16	Fayetteville	LA	Renovate Physical Therapy for IT, Bldg 1	50
GF	16	Fayetteville	LA	Repair Pneumatic System for Laundry Railex, Bld 9	125
GF	16	Fayetteville	LA	Construct Connection from Clinical Addition to Patient Dining B-2	225
GF	16	Fayetteville	LA	Replace Air Handler, Install New Duct and Ceiling Building 2	450
GF	16	Fayetteville	LA	Upgrade UPS System for O&IT, Bldg 1	308
GF	16	Fayetteville	LA	Replace ATS 8, Building 1	110
GF	16	Fayetteville	LA	Renovate Patient Bathrooms, Bldg 1	210
GF	16	Fayetteville	LA	Monitor Steam Traps, Sitewide	385
GF	16	Houston	TX	Renovate Public Bathrooms	235
GF	16	Houston	TX	Waterproof B-100 Exteriors	950
GF	16	Houston	TX	Retrofit Lighting and Controls	2,650
GF	16	Houston	TX	Renovate OR #5 5A-228	700
GF	16	Houston	TX	Replace/Repair Water Mains FCA	1,250
GF	16	Houston	TX	Site Prep Room 2C-316 and 2C-318 for 64 Slice CT	350
GF	16	Houston	TX	Renovate Pharmacy	205
GF	16	Houston	TX	Renovate Dietetics	170
GF	16	Jackson	MS	Renovate Food & Nutrition Service Kitchen	265
GF	16	Jackson	MS	Renovate 4L for MICU/CCU and Step Down Unit	350
GF	16	Jackson	MS	Renovate 4A for Expanded Inpatient Ward	315
GF	16	Jackson	MS	Renovate SICU	1,500
GF	16	Jackson	MS	Renovate Basement D-Section for Oncology Expansion	1,850
GF	16	Jackson	MS	Renovate 1st Floor, C-Section for New Women's Clinic	1,500
GF	16	Jackson	MS	Renovate 3K for MH O/P Clinics	2,280
GF	16	Jackson	MS	Renovate 4C for Improved Patient Environment	6,500
GF	16	Jackson	MS	Upgrade Heating, Ventilation, and Air Conditioning Systems in Support of Continuous Commissioning at Jackson	1,600

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	16	Jackson	MS	Renovate for Human Resource Service Relocation	1,600
GF	16	Little Rock	AR	Renovate 6B Dialysis	250
GF	16	Little Rock	AR	Convert to Single Bed Patient Rooms	500
GF	16	Little Rock	AR	Replace 7 Air Handlers at B. 170 - NLR	4,800
GF	16	Little Rock	AR	Renovate/Repair Interiors - LR/NLR	1,500
GF	16	Little Rock	AR	Renovate/Repair Exteriors - LR/NLR	1,000
GF	16	Little Rock	AR	Correct Fire Stopping Deficiencies - LR/NLR	500
GF	16	Little Rock	AR	5E/4D Step-Down & Telemetry	1,000
GF	16	Little Rock	AR	Develop Radiology Patient Holding Area	500
GF	16	Little Rock	AR	OEF OIF Post Deployment Clinic	4,359
GF	16	Muskogee	TN	Replace Laboratory Air Handling Unit	126
GF	16	Muskogee	TN	Full Facility Standby Generator System	800
GF	16	Muskogee	TN	Replace Building #1 Windows-Design	200
GF	16	Muskogee	TN	Replace Flooring, Ceilings, and Patch/Paint for Building #1-Design	314
GF	16	Muskogee	TN	Replace Facility's Fire Alarm Systems-Design	100
GF	16	Muskogee	TN	Replace Surveillance System	150
GF	16	Muskogee	TN	Install Fire Suppression System-Boiler Plant	400
GF	16	Muskogee	TN	Renovate Rooms 1C07-1 & 1C08-1 for My Health EVET-Construction	113
GF	16	Muskogee	TN	Run Larger Natural Gas Line For New Boilers-construction	450
GF	16	New Orleans	LA	Install HVAC at Harahan Warehouse No. 2	245
GF	16	New Orleans	LA	Correct ITOC and Security Access Deficiencies	265
GF	16	New Orleans	LA	Construct Biomedical Equipment Server Room on 3H	145
GF	16	New Orleans	LA	Correct Patient Privacy Issues at Clinics	85
GF	16	New Orleans	LA	Install Wireless Networks at APU, Urgent Care, and Clinics	125
GF	16	New Orleans	LA	Improve Parkng Area at Slidell Clinic	119
GF	16	New Orleans	LA	Install Solar Panels at St. John and Hammond Clinics	175
GF	16	New Orleans	LA	Expand Energy Management System (Phase II)	375
GF	16	New Orleans	LA	Update Asbestos Assessment & Management Plan	375
GF	16	New Orleans	LA	Renovate Urgent Care Center	720
GF	16	Oklahoma City	OK	Expand Operating Room Suite	860
GF	16	Oklahoma City	OK	Relocate and Expand Dialysis	100
GF	16	Oklahoma City	OK	Expand Emergency Generator Capacity to 100%	250
GF	16	Oklahoma City	OK	Renovate 6 East Patient Unit	265
GF	16	Oklahoma City	OK	Correct Electrical ARC Fault Deficiencies	50

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	16	Oklahoma City	OK	Renovate 9East for Admin Offices	65
GF	16	Oklahoma City	OK	Remodel Public Restrooms for ADA	70
GF	16	Oklahoma City	OK	Improve Interior Signage	70
GF	16	Oklahoma City	OK	Replace Wall Covering in Public Areas	145
GF	16	Oklahoma City	OK	Replace Flooring Throughout Medical Center	125
GF	16	Oklahoma City	OK	Correct HVAC Deficiencies in 5B100 and Breezeways	35
GF	16	Oklahoma City	OK	Remodel Canteen Retail and Library	80
GF	16	Oklahoma City	OK	Renovate Friendship House Shed	30
GF	16	Oklahoma City	OK	Replace Boiler Plant Air Compressors	10
GF	16	Oklahoma City	OK	Upgrade Interior Finishes	600
GF	16	Oklahoma City	OK	Improve Exterior Wayfinding	35
GF	16	Oklahoma City	OK	Asbestos Abatement	24
GF	16	Oklahoma City	OK	Upgrade Research Building 19 Electrical Distribution System (D/B)	1,334
GF	16	Oklahoma City	OK	Replace Pneumatic HVAC Controls w/DDC (Construction)	950
GF	16	Oklahoma City	OK	Paint Primary Care (construction)	100
GF	16	Oklahoma City	OK	Retrofit Exit Signs (construction)	30
GF	16	Shreveport	LA	Replace Sterile Processing and Distribution Air Handler	500
GF	16	Shreveport	LA	Upgrade Biomed Server Room	150
GF	16	Shreveport	LA	Conduct Tri-Annual Electrical Switchgear Testing	60
GF	16	Shreveport	LA	Mental Health Expansion, Bldg #1-2S	4,561
GF	17	Dallas	TX	Repair Replace Exterior Wall Bldg# 2, 3, & 43	1,500
GF	17	Bonham	TX	Electrical Upgrade Design	2,000
GF	17	San Antonio	TX	Repair Economisers	200
GF	17	San Antonio	TX	Upgrade EMCS	650
GF	17	San Antonio	TX	Expand Emergency Power on Tower Floors	998
GF	17	San Antonio	TX	Replace Air Handling Units Phase III	250
GF	17	Kerrville	TX	Repair Economizers	39
GF	17	Kerrville	TX	KD AHU Replacement Phase II	1,900
GF	17	Waco	TX	LTC Green House B11	3,120
GF	18	Albuquerque	NM	Remodel Renal Dialysis	150



NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	18	Albuquerque	NM	Expand for Women's Clinic and OEF/OIF Space	350
GF	18	Albuquerque	NM	Upgrade Primary Care Areas, Building 41, Phase II	2,000
GF	18	Albuquerque	NM	Replace Automatic Transfer Switches	990
GF	18	Albuquerque	NM	Provide Emergency Power to Patient Care Buildings	1,350
GF	18	Albuquerque	NM	Refurbish Elevators in Buildings 1, 3, 4 and 41	1,500
GF	18	Albuquerque	NM	Enhance Patient Parking	900
GF	18	Albuquerque	NM	Replace Transformers and Secondary Wiring, Phase I	2,700
GF	18	Albuquerque	NM	Replace Chiller for Critical Patient Areas	675
GF	18	Amarillo	TX	Renovate Clinical Administration	75
GF	18	Amarillo	TX	Renovate Intensive Care Unit Storage and Patient/Family Waiting Area	500
GF	18	Amarillo	TX	Replace Plumbing in Intensive Care Unit	250
GF	18	Amarillo	TX	Renovate North In-Patient Ward	3,960
GF	18	Amarillo	TX	Improve Building Envelopes	450
GF	18	Big Spring	TX	Replace Cooling Towers	250
GF	18	Big Spring	TX	Renovate Administration for Physical Therapy and Prosthetics	2,530
GF	18	Phoenix	AZ	Renovate Ambulatory Care Center Basement new Library & Education	107
GF	18	Phoenix	AZ	Renovate E113 Spinal Cord Injury Clinic	75
GF	18	Phoenix	AZ	Replace Electrical Infrastructure, Phase 5	1,500
GF	18	Phoenix	AZ	Replace Secondary Power Distribution Equipment	2,000
GF	18	Prescott	AZ	Upgrade HVAC Systems, Building 107	40
GF	18	Prescott	AZ	Correct Electrical Deficiencies, Main Hospital (Building 107)	325
GF	18	Prescott	AZ	Replace Building 108 Roof	330
GF	18	Prescott	AZ	Renovate Buildings 12-17 (Thermal Envelope)	1,300
GF	18	Prescott	AZ	Cultural Transformation of Community Living Center (Finishes/Signage)	405
GF	18	Prescott	AZ	Implement PD12 Security Measures	335
GF	18	Prescott	AZ	Replace Building 151 (Domiciliary) Roof	500
GF	18	Prescott	AZ	Improve Thermal Envelopes of Outer Buildings, Phase 1	932
GF	18	Prescott	AZ	Renovate Endoscopy, Building 107, Floor 5	1,260
GF	18	Prescott	AZ	Renovate Service Elevator Cab & Controls, Buildings 107 & 108	812
GF	18	Tucson	AZ	Expand for Women's Health and OEF/OIF	410
GF	18	Tucson	AZ	Modernize Research Labs	1,800
GF	18	Tucson	AZ	Provide Campus Wide Backup Power	2,900
GF	18	Tucson	AZ	Replace Air Handlers Building 56	750
GF	18	Tucson	AZ	Expand for Polytrauma Rehabilitation	1,726
GF	18	El Paso	TX	Correct Site ADA Deficiencies	14
GF	18	El Paso	TX	Piedras Street Parking Lot	20
GF	18	El Paso	TX	Replace Variable Air Volume (VAV) Units	1,750

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	19	Ft Harrison	MT	Replace Windows, Bldg. 141	100
GF	19	Ft Harrison	MT	Thermal Improvements	100
GF	19	Ft Harrison	MT	Emergency Power Upgrade Critical Areas	675
GF	19	Ft Harrison	MT	Upgrade Elevators	690
GF	19	Ft Harrison	MT	Energy Conservation-Miles City	680
GF	19	Ft Harrison	MT	Water Conservation	550
GF	19	Cheyenne	WY	FCA Corrections & Repairs	100
GF	19	Cheyenne	WY	Combined Heat & Power Phase 1	680
GF	19	Cheyenne	WY	Energy Improvement Phase 2	680
GF	19	Denver	CO	FCA M&R Corrections PH1	50
GF	19	Grand Junction	CO	Renovate 6th floor for new admin space	100
GF	19	Grand Junction	CO	C-P and Distributed Generation	1,304
GF	19	Grand Junction	CO	Water Mains	750
GF	19	Grand Junction	CO	Replace Absorption Chiller	1,000
GF	19	Salt Lake City	UT	Secondary Electrical Panel Corrections B.14 B.01 Ph2	120
GF	19	Salt Lake City	UT	Chilled Water Distribution Line Upgrade Ph5	70
GF	19	Salt Lake City	UT	MRI Site Prep	300
GF	19	Salt Lake City	UT	Steam System Efficiency Improvement Ph. 1	675
GF	19	Salt Lake City	UT	Metasys Upgrade / Replacement Ph. 2	675
GF	19	Salt Lake City	UT	B.6 Rental Boiler Extension	360
GF	19	Salt Lake City	UT	Metasys Control Upgrade / Replacement Ph. 3	675
GF	19	Salt Lake City	UT	Install Solar Hot Water Panels for Laundry	200
GF	19	Sheridan	WY	HVAC Corrections B4, 5, 6	120
GF	19	Sheridan	WY	Main Water Supply Corrections	90
GF	19	Sheridan	WY	Steam Distribution Replacement Ph 4	600
GF	19	Sheridan	WY	Testing/Balancing/Commissioning	680
GF	19	Sheridan	WY	Energy Reduction Ph 3	680
GF	19	V19		VISN-19 A/E IDIQ	15
GF	20	Alaska	AK	Emergency Generator for Domiciliary	350
GF	20	Alaska	AK	Domiciliary Upgrades	116
GF	20	Alaska	AK	Transitional Housing Windows	30
GF	20	Alaska	AK	Planetree Upgrades	180
GF	20	Alaska	AK	Radiology UPS Site Prep	200
GF	20	Alaska	AK	Access Control and Fire Alarm Upgrades	72

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	20	Alaska	AK	Granite/Grout Enhancement & Replacement	60
GF	20	Boise	ID	Renovate Surgery	300
GF	20	Boise	ID	Remodel Front of Building 43	100
GF	20	Boise	ID	Upgrade Building 110 Hallways	130
GF	20	Boise	ID	Residential Mental Health Facility	4,074
GF	20	Boise	ID	Remodel Building 27 for Oncology	455
GF	20	Boise	ID	Replace Roof T111	65
GF	20	Portland	OR	Lab and Audiology Remodel (V)	425
GF	20	Portland	OR	OR Remodel Phase 2 (P)	300
GF	20	Portland	OR	Fire Stop Repair Phase 2	250
GF	20	Portland	OR	MRI Install	400
GF	20	Portland	OR	Construct Bldg for Admin Staff	500
GF	20	Portland	OR	Upgrade Vancouver Fire Alarm	25
GF	20	Portland	OR	Install New Generator Fuel Tanks and Shelter	600
GF	20	Portland	OR	Laundry Addition (V)	483
GF	20	Portland	OR	Energy Conservation Measures (P)	400
GF	20	Portland	OR	Upgrade B-1 HVAC for Sterile Processing and Distribution & Pharmacy (P)	200
GF	20	Portland	OR	Sterile Processing and Distribution Vancouver	500
GF	20	Portland	OR	Elevator Upgrades	400
GF	20	Portland	OR	Replace/Repair Portland Bldg. 100 Transformers	300
GF	20	Portland	OR	Replace PIV Door Hardware	100
GF	20	Portland	OR	Paint, Floor, IV Tracks,including 4D-OR, Directors, ICU, and ED	300
GF	20	Portland	OR	Safety Deficiencies, Auto door sensors	250
GF	20	Portland	OR	Firestopping	300
GF	20	Portland	OR	Physical Security Project	200
GF	20	Portland	OR	8C Remodel	150
GF	20	Portland	OR	Imaging Electrical Changes	100
GF	20	Portland	OR	Bldg 100 Repair Roof Over Ward 3D	175
GF	20	Portland	OR	Install Laundry Equipment	50
GF	20	Portland	OR	Install X-Ray Equipment	100
GF	20	Roseburg	OR	Seismically Upgrade Bldg 7 Boiler Plant	953
GF	20	Roseburg	OR	Upgrade Street Lighting	150
GF	20	Roseburg	OR	Energy Conservation Lighting	300
GF	20	Roseburg	OR	Building 16 Renovation	497
GF	20	Roseburg	OR	Correct CAP Lab Deficiencies	100
GF	20	Roseburg	OR	Access Improvements	3,000
GF	20	Roseburg	OR	Correct Electrical Deficiencies	2,000
GF	20	Roseburg	OR	Bldg 3 HVAC Corrections	1,235
GF	20	Roseburg	OR	Renovate Canteen Restrooms	240
GF	20	Roseburg	OR	RODI Water System Sterile Processing and Distribution	141
GF	20	Roseburg	OR	Relocate Buildings T13 & T14	200
GF	20	Roseburg	OR	B11 Lint Collection System	35
GF	20	Roseburg	OR	Building 65 Chiller Re-build	150

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	20	Roseburg	OR	Replace Feed and Transfer pumps in Bldg 7	75
GF	20	Roseburg	OR	Water Main Replacement	35
GF	20	Roseburg	OR	Traffic Loop and Roadway Expansion Phase 1A	375
GF	20	Roseburg	OR	Remediate Medical Waste Site	100
GF	20	Roseburg	OR	Integrated Security System Backbone	250
GF	20	Seattle	WA	Renovate Seattle 5 East for new Endoscopy Suite	446
GF	20	Seattle	WA	Site Prep for PET Installation (S)	60
GF	20	Seattle	WA	Upgrade Energy Management System PH I (S)	651
GF	20	Seattle	WA	Renovate Clinical Laboratory areas - Phase 2	1,782
GF	20	Seattle	WA	Upgrade Electrical Distribution Bldgs 1 & 100	1,600
GF	20	Seattle	WA	Seattle Roof Repairs and Replacement	180
GF	20	Seattle	WA	Renovate Unit 6 East for Cancer Care	2,000
GF	20	Seattle	WA	Canopy and Elevator in Fort Lawton	650
GF	20	Seattle	WA	B100 FLR 7W Seismic Psych Acute	5,016
GF	20	Seattle	WA	Accommodate New Pain Management Center	1,200
GF	20	Seattle	WA	HVAC Building 18 (S)	990
GF	20	American Lake	WA	New Prosthetics Fabrication Shop in Building 71	614
GF	20	American Lake	WA	Bulk O2 Tank Delivery & Alarm System Upgrade	65
GF	20	American Lake	WA	Building 2 Renovations	3,073
GF	20	Spokane	WA	Boiler Plant Replacement Study	50
GF	20	Spokane	WA	Renovate Basement Mental Health Bldg	165
GF	20	Spokane	WA	Correct Water Pressure and Storage deficiencies	1,020
GF	20	Spokane	WA	Electrical Distribution Synchronizing Switchboard (EDSS) Installation	2,418
GF	20	Spokane	WA	Replace Laundry AHU	200
GF	20	Spokane	WA	Remodel Building 5	550
GF	20	Spokane	WA	Remodel 7th Floor	175
GF	20	Spokane	WA	Fire Stop Smoke/Fire Barriers	200
GF	20	Spokane	WA	FCA Replace Water Supply Phase 1 (D)	65
GF	20	Spokane	WA	Construct Warehouse Clean Storage Area	275
GF	20	Walla Walla	WA	Repair Wells FCA deficiencies	250
GF	20	Walla Walla	WA	Repair Bldgs 48 & 49 Exterior Envelope	300
GF	20	Walla Walla	WA	Renovate Optometry	50
GF	20	Walla Walla	WA	Emergency Water Damage Restoration B 86	50
GF	20	Walla Walla	WA	Install Fiber optic pathway	50
GF	20	White City	OR	FCA Boiler Plant Low Steam Conversion	175
GF	20	White City	OR	Renovate Building 201 for Primary Care	390
GF	20	White City	OR	Enhance Native American Yurt Area	450
GF	20	White City	OR	Replace Steam Traps	256
GF	20	White City	OR	Upgrade Security Systems - Phase 2	225
GF	20	White City	OR	Enhance Environment Corridors, Phase 2	250
GF	21	Honolulu	HI	Construct New Pharmacy Cache	55

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	21	Honolulu	HI	Replace Cooling Towers - Ambulatory Care Clinic Building	450
GF	21	Honolulu	HI	Replace CFA Condenser Piping and Filters	400
GF	21	Honolulu	HI	Expand E-Wing Loading Dock	300
GF	21	Honolulu	HI	A/C in Elevator Room and Pharmacy	350
GF	21	Honolulu	HI	FCA Corrections to CFA	1,500
GF	21	Honolulu	HI	Replace Water Heaters in CFA and ACC	250
GF	21	Honolulu	HI	Replace Cooling Tower ACC Phase 2	450
GF	21	Honolulu	HI	Construct Parking Lot in American Samoa	150
GF	21	Honolulu	HI	Replace Cooling Tower ACC Phase 2	350
GF	21	Honolulu	HI	Upgrade Building Automated System	100
GF	21	Fresno	CA	Remodel 7th Floor, Building 1 for administrative offices	350
GF	21	Fresno	CA	Replace Clinical Laboratory HVAC System, Building 1, 2nd Floor	150
GF	21	Fresno	CA	Refurbish HVAC Systems, OPC	60
GF	21	Fresno	CA	Facility Asbestos Survey	100
GF	21	Fresno	CA	Expand Community Living Center Medical Gas System	150
GF	21	Fresno	CA	Expand Project Section Building 3	40
GF	21	Fresno	CA	Remodel Main Lobby, Building 1	270
GF	21	Fresno	CA	Replace Mechanical Equipment, Building 1, Phase II	115
GF	21	Fresno	CA	Construct Canopies, B1 Atrium & ER Entrance	600
GF	21	Fresno	CA	Repair/Correct Electrical Deficiencies Campus Wide	6,800
GF	21	Fresno	CA	Repair/Correct Chilled Water & Condensate Drain Systems	7,100
GF	21	Fresno	CA	Replace Clinical Laboratory Air Conditioning, Building 1	1,300
GF	21	Fresno	CA	Install Mixing Valves, Building 1 & 31	350
GF	21	Fresno	CA	Repair Handicap Ramp and Landscape Wall at Front Entrance	150
GF	21	Fresno	CA	Clean Duct Systems, Building 1, 31 and OPC	450
GF	21	Fresno	CA	Improve Lighting in Sub-Basement, Building 1	150
GF	21	Fresno	CA	Construct Smoking Shelter, CLC Courtyard	30
GF	21	Fresno	CA	Replace Surgery Exhaust System, Building 1, 3rd Floor	500
GF	21	Fresno	CA	Site Irrigation and Landscape Improvements, Phase II	125
GF	21	Martinez	CA	Audiology Expansion Project - Design, MI	100
GF	21	Martinez	CA	Replace OPC Exterior Panels Bldg 19 - Design, MTZ	200
GF	21	Martinez	CA	Water Drainage - Design, MI	100
GF	21	Martinez	CA	Phase II Architectural Finishes Bldg 19 - Design, MTZ	200
GF	21	Martinez	CA	Construct CNS/CLC Vestibule, MTZ	800

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	21	Martinez	CA	Implement Close Circuit Cameras for Security, MTZ	80
GF	21	Martinez	CA	Medical Equipment Site Prep, NCHCS	500
GF	21	Martinez	CA	Water Tank Site Prep, MTZ	300
GF	21	Sacramento	CA	Replace Elevators Bldg 650 - Design, SMC	150
GF	21	Sacramento	CA	Bldg 700 4th Floor for Med/Surge - Design, SMC	500
GF	21	Sacramento	CA	Bldg 652 Sterile Processing and Distribution Clean Room Expansion, SMC	200
GF	21	Sacramento	CA	Renovate Bldg 88, 98 for Accessibility, MCC	170
GF	21	Sacramento	CA	Infrastructure Renovation, SMC	950
GF	21	Sacramento	CA	Convert Pneumatic Control System to Digital Control, MCC	420
GF	21	Sacramento	CA	Parking Structure for Mental Health Expansion, Sacramento	4,332
GF	21	Sacramento	CA	Women's Health Relocation for OEF/OIF Veterans	2,216
GF	21	Palo Alto	CA	Upgrade Air Handler for Building 8	100
GF	21	Palo Alto	CA	Upgrade Secondary Electrical Distribution System, Building 101	380
GF	21	Palo Alto	CA	Repair Hot Water Generating System, Building 100	125
GF	21	Palo Alto	CA	Landscaping and Site Work at Front Campus	150
GF	21	Palo Alto	CA	Complete Defender's Lodge Site Work and Landscaping	125
GF	21	Palo Alto	CA	Upgrade Operating Room Suite, Building 100	500
GF	21	Palo Alto	CA	Convert Sleep Rooms to COS Offices, Building 101	85
GF	21	Palo Alto	CA	Master Plan to Renovate Operating Rooms, Building 100	250
GF	21	Palo Alto	CA	Complete Master Plan for Outpatient Surgery Service (OSS)	250
GF	21	Palo Alto	CA	Replace Flooring including Repair Terrazzo, Buildings 100-101	65
GF	21	Palo Alto	CA	Complete PAD Campus Wide Art Master Plan	250
GF	21	Palo Alto	CA	Renovate Canteen Plaza, Building 101	313
GF	21	Palo Alto	CA	Replace Hot Water Exchanges, Building 101	300
GF	21	Palo Alto	CA	Upgrade Condensing Unit for Pharmacy, Building 100	150
GF	21	Palo Alto	CA	Upgrade Fire Alarm System, Building 5	379
GF	21	Palo Alto	CA	Upgrade Fire Alarm System, Building 6	277
GF	21	Palo Alto	CA	Renovate for OR Endosuite, Building 100	1,200
GF	21	Palo Alto	CA	Renovate Spaces to Shared Storage or Offices Building 100	300
GF	21	Palo Alto	CA	Expand Rehabilitation R&D Bone & Joint Center Wet Bench	1,500
GF	21	Palo Alto	CA	Install New Communication Lines	325
GF	21	Palo Alto	CA	Convert 5B3 MH Unit to Admin Swing Space	300
GF	21	Palo Alto	CA	Renovate A Wing for Freedom for Recovery Program, Building 520	750
GF	21	Palo Alto	CA	Construct Retaining Wall Loop Road North	135

<b>NRM Prior Year Category</b>	<b>VISN</b>	<b>City</b>	<b>State</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Cost (\$000)</b>
GF	21	Palo Alto	CA	Courtyard Seal and Tuck-point, Building 101	750
GF	21	Palo Alto	CA	Install Patient Lift System, Building 100	50
GF	21	Palo Alto	CA	Replace Canteen Banquettes, Building 101	50
GF	21	Palo Alto	CA	Upgrade Fire Alarm System, Building 7	200
GF	21	Palo Alto	CA	Upgrade Fire Alarm System, Building 50	125
GF	21	Palo Alto	CA	Renovate Gait Lab, Building 51	450
GF	21	Palo Alto	CA	Install Radiology Trailer, Stockton CBOC	500
GF	21	Palo Alto	CA	Diagnostic Radiology Imaging Center CT Installation and Building System Upgrades	3,600
GF	21	Palo Alto	CA	Renovate Dialysis Suite, Building 100	1,800
GF	21	Menlo Park	CA	Upgrade Mechanical Systems, Building 334	351
GF	21	Menlo Park	CA	Pavement Overlay for Temporary Parking Lots	75
GF	21	Menlo Park	CA	Complete Campus-wide SHPO for Menlo Park Division	175
GF	21	Menlo Park	CA	Complete Campus-wide Environmental Analysis Menlo Park	450
GF	21	Menlo Park	CA	Reconfigure and Pavement Overlay Parking Lot 12	75
GF	21	Menlo Park	CA	Renovate for Swing Space, Building 348	1,500
GF	21	Menlo Park	CA	Renovate Court Yard, Building 331	150
GF	21	Menlo Park	CA	Renovate Therapy Pool, Building 334	200
GF	21	Menlo Park	CA	Storm Drain Expansion Priority 2	2,200
GF	21	Menlo Park	CA	Signage for Buildings 370, 371, 372	25
GF	21	Menlo Park	CA	Construct Fence West Campus	750
GF	21	Livermore	CA	Renovate CLC Modification 95099, Building 90	95
GF	21	Livermore	CA	Replacement of Electrical Transformers, Building 90	850
GF	21	Livermore	CA	Repair Sidewalks adjacent Magnolia Lane and Parking Lot E	207
GF	21	Reno	NV	Abate Asbestos Bldg 1 Phase 3	130
GF	21	Reno	NV	Upgrade Dietetics Architectural	225
GF	21	Reno	NV	Dietetics Arch Upgrades	850
GF	21	Reno	NV	Relocate Canteen	1,600
GF	21	Reno	NV	Repair MRI Room	100
GF	21	Reno	NV	Upgrade/Expand Dialysis	225
GF	21	Reno	NV	Install Generator Controls at Generators 1, 2, 3 & Boiler Plant	25
GF	21	Reno	NV	Upgrade CLC Palliative Care Room - Phase 2	50
GF	21	Reno	NV	Remodel CLC Resident's Kitchen/Dining	45
GF	21	Reno	NV	Renovate Research Misc Phase 2	75
GF	21	Reno	NV	Install Additional Security Cameras	125
GF	21	Reno	NV	Enhance Security with Door Controls	200
GF	21	Reno	NV	Install Tel/Data/Wireless Minden CBOC	85
GF	21	Reno	NV	Convert Room 411 to Computer Training Room	125
GF	21	Reno	NV	Renovate Bldg 1-2 North Wing	130
GF	21	Reno	NV	Operation Additional Parking	4,555
GF	21	Reno	NV	Relocate BD101 Elec Panels	910

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	21	Reno	NV	Renovate Dental	165
GF	21	Reno	NV	Improve Sterile Processing and Distribution Efficiency - Phase 3	325
GF	21	Reno	NV	Install Bollards Various Bldgs	325
GF	21	San Francisco	CA	Outpatient Pharmacy Area Renovation Design	470
GF	21	San Francisco	CA	Radiology Patient Area Renovation Design	40
GF	21	San Francisco	CA	SCIP Business Case Preparation	85
GF	21	San Francisco	CA	Water Distribution, Quality, Valve and Sanitary System Study	169
GF	21	San Francisco	CA	Energy Plant Bldg. 205 Thermal Heater Burner Upgrade (1 burner replaced)	250
GF	21	San Francisco	CA	Bldg 200 Pump Replacements (sumps, 2 Dental vacuum, Med Air/Vac), replace lines	490
GF	21	San Francisco	CA	Bldg 205 Energy Plant Replace remaining Thermal Heater Burners plus install crane for emergency burner replacement	300
GF	21	San Francisco	CA	Bldg 200 AHU & Motor Control Center Replacement	1,500
GF	21	San Francisco	CA	Replace Bldg 6 and 2 (6th floor) AHUs	570
GF	21	San Francisco	CA	Install Fiber backbone	250
GF	21	San Francisco	CA	Repair/Replace Bldg 2, 6, 209 Elevators	520
GF	21	San Francisco	CA	Relocate Bldg 200 Radiology Server Room, Upgrade Electrical	280
GF	21	San Francisco	CA	Hybrid Vascular Procedure Room Installation	1,750
GF	21	San Francisco	CA	Modify ASU for additional Anesthesia Pre-Op clinic exam rooms	65
GF	21	San Francisco	CA	Renovate Warehouse to Implement Sterile Processing and Distribution Total Supply Support	175
GF	21	San Francisco	CA	Install Digital Fluoro/DR Unit, Bldg 200, Radiology room 9	355
GF	21	San Francisco	CA	Patient Lift Installation Phase IV (COE) Management	98
GF	21	San Francisco	CA	Dental Service Renovation	1,500
GF	21	San Francisco	CA	Checkpoint Sensors Installation Phase II	170
GF	21	San Francisco	CA	Campus Wide Metasys Controls System Upgrade	450
GF	21	San Francisco	CA	Install Occupancy Sensors	118
GF	21	San Francisco	CA	Integrate Kitchen Exhaust Controls into Metasys	40
GF	22	Long Beach	CA	Bldg. 1 Remodel 4th & 5th Floors	1,900
GF	22	Long Beach	CA	Building 2 Relocation of Hemodialysis (AE)	6,000
GF	22	Long Beach	CA	Renovate Personal Care Area	400
GF	22	Loma Linda	CA	Consolidate ICUs	8,000
GF	22	San Diego	CA	Canteen Kitchen Remodel	5,000
GF	22	San Diego	CA	Relocate and Renovate Sterile Processing and Distribution	9,000
GF	22	San Diego	CA	Redesign Morgue	2,000
GF	22	San Diego	CA	Install Gas Turbine Inlet Cooling for the solar turbine (co-generation) system	375



NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	22	West LA	CA	Renovate Inpatient Mental Health	7,211
GF	22	West LA	CA	Renovate Mental health Ambulatory Care Clinic - Downtown	2,011
GF	23	Fargo	SD	Replace Building Automation System - Phase 2 - Construction	806
GF	23	Fargo	SD	Replace Utility Mains & Asphalt - Phase 2 - Construction	441
GF	23	Fargo	SD	Install ETO Abater	155
GF	23	Fargo	SD	Correct Identified Electrical System Issues	670
GF	23	Fargo	SD	Replace Selected Sprinkler Mains	294
GF	23	Fargo	SD	Install Emergency Water Supply System	88
GF	23	Fargo	SD	Replace Physical Access Security System	166
GF	23	Sioux Falls	SD	Perform electrical coordination study	80
GF	23	Sioux Falls	SD	Asbestos Abatement	60
GF	23	Sioux Falls	SD	Upgrade Fire Alarm System	200
GF	23	Sioux Falls	SD	Site prep and Installation of Sterile Processing and Distribution Pass-through Washers	35
GF	23	Sioux Falls	SD	Re-tube boilers 1, 2, and 3	175
GF	23	Sioux Falls	SD	Replace gutter/downspouts Building 5, Tuckpoint B1 and B5	650
GF	23	Sioux Falls	SD	Replace Building 38 parking lot	200
GF	23	Sioux Falls	SD	Replace 400T Chiller and Piping	750
GF	23	Sioux Falls	SD	Construct New Smoking Shelter	75
GF	23	Sioux Falls	SD	Repair IT server rooms walls and windows	50
GF	23	Sioux Falls	SD	Install suspended ceiling in kitchen	175
GF	23	Sioux Falls	SD	Remodel third floor of Building 1	220
GF	23	Hot Springs	SD	Repair and Re-Insulate Steam Piping	36
GF	23	Hot Springs	SD	Upgrade Electrical Transformers	30
GF	23	Hot Springs	SD	Replace Hospital Roofs	300
GF	23	Hot Springs	SD	Improvements to Site Utilites	380
GF	23	Hot Springs	SD	Replace CCT Security Camera System	425
GF	23	Hot Springs	SD	Replace Hospital Windows Ph 3	400
GF	23	Hot Springs	SD	Repair and Seal Masonry, Ph 5	400
GF	23	Hot Springs	SD	Upgrade Halls and Walls, Ph 2	300
GF	23	Hot Springs	SD	Renovations to CLC G-Ward	445
GF	23	Hot Springs	SD	Repairs to Outlying Building, Ph 2	340
GF	23	Hot Springs	SD	(Design) Renovation for PACT Primary Care	75
GF	23	Hot Springs	SD	Boiler 3 End of Life Study	25
GF	23	Hot Springs	SD	Reconfigure NFS for Office Space Design	50
GF	23	Hot Springs	SD	Replace Flooring, Phase 1	450
GF	23	Hot Springs	SD	Replace Water Softner/RO System Boiler Plant	100
GF	23	Hot Springs	SD	Repair Building Exteriors	400
GF	23	Hot Springs	SD	Access/Upgrade Fiber Cable Comm.	200
GF	23	Hot Springs	SD	Replace Fire Sprinkler System Building 3	224
GF	23	Hot Springs	SD	Reconfigure Morgue Space	240
GF	23	Minneapolis	MN	Improve Air Exchanges in Cath Lab	50

NRM Prior Year Category	VISN	City	State	Project Name - Short Description	Total Estimated Cost (\$000)
GF	23	Minneapolis	MN	IT Master Plan	80
GF	23	Minneapolis	MN	Imp. Surgery Intake/Patient Privacy	30
GF	23	Minneapolis	MN	PT/OT Renovation	30
GF	23	Minneapolis	MN	Study of Emergency Power for Energy Center Chillers	30
GF	23	Minneapolis	MN	Relocate Eye Clinic	150
GF	23	Minneapolis	MN	Replace Building 49 Generator - Study	30
GF	23	Minneapolis	MN	Site Prep for Mammography Suite	50
GF	23	Minneapolis	MN	Design Evidence Based Patient Ward 3E	3,000
GF	23	Minneapolis	MN	Install Automatic Door Openers	70
GF	23	Minneapolis	MN	Pathology Lab Reconfiguration	25
GF	23	Minneapolis	MN	Site Prep for EP Lab	1,500
GF	23	Minneapolis	MN	Upgrade Cooling in TELCOM room BH-111	145
GF	23	Minneapolis	MN	Site Prep Hematology	25
GF	23	Minneapolis	MN	Safe Patient Handling - Phase III	100
GF	23	Minneapolis	MN	Remote Telemetry Cockpit	30
GF	23	Minneapolis	MN	Construct Evidence-Based Ward 3E	4,000
GF	23	Minneapolis	MN	Correct Mechanical Deficiencies - FY12	6,300
GF	23	Minneapolis	MN	Convert File Room to Admin Space	100
GF	23	Minneapolis	MN	Upgrade Air Handling Equipment - Phase I	300
GF	23	Minneapolis	MN	Upgrade Roads/Parking Lots - Phase III	100
GF	23	Minneapolis	MN	Floor Replacement - Phase V	100
GF	23	Minneapolis	MN	Install Real Time Loc Syst (Mpls)	100
GF	23	Minneapolis	MN	Correct Life Safety Deficiencies	30
GF	23	Minneapolis	MN	Correct Electrical Deficiencies - FY12	500
GF	23	Minneapolis	MN	Improve Sterile Processing and Distribution Area	320
GF	23	Minneapolis	MN	Site Prep for Audiology	180
GF	23	Minneapolis	MN	Site Prep OR Fluid Mgmt System	40
GF	23	Minneapolis	MN	Site Prep Ultrasound	55
GF	23	Minneapolis	MN	Improvements to Bariatric - Phase I	120
GF	23	Minneapolis	MN	Improve VA Police Operations	110
GF	23	Minneapolis	MN	MOH's Renovation	55
GF	23	Omaha	NE	Renovate Backfill Canteen Space GI	100
GF	23	Omaha	NE	Correct Sterile Processing and Distribution Deficiencies NWI	100
GF	23	Omaha	NE	3rd Floor Right Size Space Lin	75
GF	23	Omaha	NE	Renovate 9th Floor Free Work Flow Omaha	60
GF	23	Omaha	NE	Renovate Ambulatory Care for PACT Alignment	85
GF	23	Omaha	NE	Renovate for Mental Health Service Center Lin	550
GF	23	Omaha	NE	Life Safety Code Corrections PH 2 Omaha	350
GF	23	Omaha	NE	Reroof Outbuildings Omaha	350
GF	23	Omaha	NE	Exterior Window Replacement on out buildings GI	500
GF	23	Omaha	NE	EMCS Recommissioning Grand Island	250
GF	23	Omaha	NE	Install Building Sprinkler system B-3 GI	150
GF	23	Omaha	NE	Repair Concrete and Asphalt Grand Island	250
GF	23	Omaha	NE	Renovate Backfill Dental Space GI	880

<b>NRM Prior Year Category</b>	<b>VISN</b>	<b>City</b>	<b>State</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Cost (\$000)</b>
GF	23	Omaha	NE	Site Prep for Mobile MRI Unit	750
GF	23	Omaha	NE	Correct Physical Security Deficiencies NWI	275
GF	23	Omaha	NE	Renovate Restrooms NWI	355
GF	23	Omaha	NE	Renovate Steam System PH 1 GI	600
GF	23	Des Moines	IA	Install HVAC CFM Flow Meters	50
GF	23	Des Moines	IA	Exterior Signage	25
GF	23	Des Moines	IA	Paging System Upgrade	75
GF	23	Des Moines	IA	Wander Garden Phase II	50
GF	23	Des Moines	IA	Bathroom Upgrade	70
GF	23	Des Moines	IA	Replace Chillers	200
GF	23	Des Moines	IA	Chilled Water Upgrade	90
GF	23	Des Moines	IA	Education Phase III: Bldg. 4	650
GF	23	Des Moines	IA	Canteen Retail Store	300
GF	23	Des Moines	IA	Correct Fire Safety Deficiencies	600
GF	23	Des Moines	IA	Upgrade Roadways, Parking Phase II	850
GF	23	Des Moines	IA	Geothermal Energy Site Prep	550
GF	23	Des Moines	IA	Women's Clinic within Existing Hospital	400
GF	23	Des Moines	IA	Remodel Emergency Department for Xray	750
GF	23	Des Moines	IA	Upgrade Stairwells Site Prep	800
GF	23	Des Moines	IA	Remodel Administrative Space	400
GF	23	Des Moines	IA	Upgrade Building 3 Elevator	400
GF	23	Des Moines	IA	Upgrade Primary Care Check In	100
GF	23	Iowa City	IA	Design Site Prep Information Technology	
GF	23	Iowa City	IA	Uninterruptible Power Supply	325
GF	23	Iowa City	IA	Electrical Site Development	1,100
GF	23	Iowa City	IA	Mechanical Site Development	1,500
GF	23	Iowa City	IA	Replace Bldg 7 Underground Storage Tank	100
GF	23	Iowa City	IA	Renovate 8 East for Endoscopy & Cardiology	2,000
GF	23	St. Cloud	MN	Retrocommission Heating, Ventilation and Air Conditioning Systems	250
GF	23	St. Cloud	MN	Install Heating, Ventilation & Air Conditioning System for Building 1, 3rd Floor	341
GF	23	St. Cloud	MN	Install 2nd & Upgrade Existing Elevator, Bldg. 48	928
GF	23	St. Cloud	MN	Replace Flat Roofs, Phase II	200
GF	23	St. Cloud	MN	Replace Building 4 Generator	700
GF	23	St. Cloud	MN	Replace Fire Hydrants	200
GF	23	St. Cloud	MN	Renovate Bathrooms in Adult Day Health Care	197
GF	23	St. Cloud	MN	Replace Building 48 Windows	900
GF	23	St. Cloud	MN	Upgrade Transfer Switches	275
GF	23	St. Cloud	MN	Add Stair Tower to Building 28 West to Correct Life Safety Code Deficiency	550
GF	23	St. Cloud	MN	Replace Parking Lost to Construction	550

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