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

Volume 4 of the Department of Veterans Affairs 2012 Budget Submission consists of two major sections: the traditional VA Budget submission, and the VA 10-Year 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 2012 construction program request. Chapter 2 includes the 2012 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 2012 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 2012 SCIP process (Chapter 7).

10-Year Strategic Capital Investment Plan

The second part of this volume (Chapter 8) is the 10-Year 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 2012 Request

A total of $1,270,695,000 is requested in new budget authority for 2012 for all construction programs. This consists of $589,604,000 for Construction, Major; $550,091,000 for Construction, Minor; $85,000,000 for Grants for State Extended Care Facilities; and $46,000,000 for Grants for Construction of Veterans Cemeteries. The program level request of $1,406,376,000 includes an additional $135,681,000 in major construction available from prior year appropriations.

Construction Summary of 2012 Request
(dollars in thousands)

	Construction Major	Construction Minor	Other Request	Summary Request
Veterans Health Administration	$545,404	$461,868	$0	$1,007,272
National Cemetery Administration	$38,200	$41,628	$0	$79,828
Veterans Benefits Administration	$0	$23,645	$0	$23,645
General Administration - Staff Offices	$6,000	$22,950	$0	$28,950
Additional resources from prior year unobligated major construction funds	$135,681			
Subtotal	$725,285	$550,091	$0	$1,139,695
Grants for State Extended Care Facilities			$85,000	$85,000
Grants for Construction of State Veterans Cemeteries			$46,000	$46,000
Total Construction, New Budget Authority	$589,604	$550,091	$131,000	$1,270,695
Total Construction, Program Level	$725,285	$550,091	$131,000	$1,406, 376

This program level request would allow VA to include 4 new starts (3 VHA projects and 1 NCA cemetery expansion) as well as funding additional needed minor construction projects and continuations of previously funded major construction projects. The request is consistent with the newly established Strategic Capital Investment Planning (SCIP) process.

VA prioritized construction projects utilizing the newly implemented Strategic Capital Investment Planning (SCIP) process. 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 2012 construction budget submission.

Strategic Capital Investment Planning

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

*This capital asset category includes the sub-categories of: sustainment, infrastructure improvements, green management, and leasing.

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 in the 10-Year Action Plan the full implementation of SCIP would require total resources of between $53 and $65 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 magnitude estimate does not include activation (start up) costs, however VA is planning to develop a methodology to allow the Department to incorporate activation costs for future SCIP plans. Additionally, the SCIP action plan projects do not include life cycle costs in their estimates.

Estimates of the total cost by Administration of all projects included in the 10-Year Action 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 Construction	**Leases**	**Minor Construction**	**Non-Recurring Maintenance**	**Other**	**Total Range**
VHA	21,361	3,095	7,894	21,463	1,088	49,411 - 60,392
NCA	739	0	682	46	0	1,320 - 1,614
VBA	134	10	486	0	0	567 - 692
Staff Office (includes OIT)	31	2,044	134	0	0	1,988 - 2,430
Total Range	**20,038 - 24,491**	**4,634 - 5,664**	**8,277 - 10,117**	**19,358 - 23,660**	**979 - 1,197**	**53,287 - 65,128**

Construction – Major Projects

Budget Request.....$589,604,000

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 of title 38, United States Code, 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, 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 submitted to the Congress in the budgetary process:* Provided further, *That funds provided in this appropriation for fiscal year 2012, for each approved project shall be obligated: (1) by the awarding of a construction documents contract by September 30, 2012; and (2) by the awarding of a construction contract by September 30,2013. Provided further, That the Secretary of Veterans Affairs shall promptly submit to the Committees on Appropriations of both Houses of Congress a written report on any approved major construction project for which obligations are not incurred within the time limitations established above.*

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Construction, Major Projects

Program Description

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

New budget authority of $589,604,000 is requested for the 2012 Construction, Major, appropriation. The major construction request for medical care supports 7 partially funded projects and 4 new projects, prioritized based on the new Strategic Capital Investment Planning (SCIP) process: New Orleans, LA; Denver, CO; San Juan, PR; St. Louis (JB), MO; Palo Alto, CA; Bay Pines, FL; Seattle, WA; Reno, NV; Los Angeles, CA; and San Francisco, CA. The construction request includes the full funding required to support the gravesite expansion at one National Cemetery (Honolulu, HI). Additionally, funds are provided to remove asbestos from Department-owned buildings, improve facility security, reimburse Treasury's judgment fund, fund resident engineers, fund land acquisitions for National Cemeteries, and to support other construction related activities.

VA has again included an initiative in the Major Construction appropriation to provide funding for resident engineers who provide on-site supervision for Veterans Health Administration (VHA) and National Cemetery Administration (NCA) major construction projects located throughout the country. Funding will cover all costs for these employees including salary and benefits, training, travel, permanent change of station funds, etc.

VA has undergone a profound transformation in the delivery of health care over the past two decades. VA has moved from a hospital-driven health care system to an integrated delivery system emphasizing 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; therefore, the capital investment needs are vast.

The goals of VHA's major construction program are to enhance outpatient and inpatient care; to mitigate safety, privacy and seismic deficiencies; and to enhance special programs – such as those addressing spinal cord injury, blind rehabilitation, the seriously mentally ill, and the provision of long-term care -- through the appropriate sizing, upgrading and location of VA facilities.

The goal of NCA's major construction program is to develop additional gravesites at national cemeteries, and to make infrastructure improvements that are critical to achieving the strategic goals and objectives of the National Cemetery. One of VA's strategic goals (Integrated Objective 1) is to ensure that the burial needs of Veterans and eligible family members are met. Achievement of this objective is measured by the percentage of Veterans served by a burial option within a reasonable distance (75 miles) of their residence.

Construction projects that 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 currently 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 percentage 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.

Major Appropriation Highlights - Summary

	2010 Estimate	2011 Budget Estimate	2011 Current Estimate	2012 Request	Increase (+) Decrease (-)
Appropriation	$1,194,000	$1,151,036	$1,194,000	$589,604	($604,396)
Available from existing major projects	$0	$0	$0	$135,681	$135,681
Budget Authority	$1,194,000	$1,151,036	$1,194,000	$725,285	($468,715)
Total Budgetary Resources	$1,194,000	$1,151,036	$1,194,000	$725,285	($468,715)
Un-obligated Balance brought Forward	$2,515,365	$2,445,898	$2,815,344	$2,118,687	($696,657)
Un-obligated Balance end of year	$2,815,344	$1,936,534	$2,118,687	$1,628,784	($489,903)
Obligations	$875,017	$1,660,400	$1,890,657	$1,622,603	($268,054)
Outlays	$990,965	$935,812	$941,722	$1,002,367	$60,645

Major Appropriation Highlights

Major Appropriation Highlights by Administration					
		2011			
	2010 Estimate	Budget Estimate	Current Estimate	2012 Request	Increase (+) Decrease (-)
Veterans Health Administration (VHA)					
Appropriation (P.L.111-117)	$1,076,800	$1,038,136	$1,076,800	$545,404	($531,396)
New Budget Authority	$1,076,800	$1,038,136	$1,076,800	$545,404	($531,396)
Budgetary Resources	$1,076,800	$1,038,136	$1,076,800	$545,404	($531,396)
Un-obligated Balance brought Forward	$2,274,626	$2,281,784	$2,593,105	$1,856,648	($417,978)
Un-obligated Balance end of year	$2,593,105	$1,822,720	$1,856,648	$1,423,052	($1,170,053)
Obligations	$758,321	$1,497,200	$1,813,257	$1,522,096	$763,775
Outlays	$873,209	$838,887	$839,091	$896,539	$23,330
National Cemetery Administration (NCA)					
Appropriation (P.L.111-117)	$112,200	$106,900	$112,200	$38,200	($74,000)
Budgetary Resources	$112,200	$106,900	$112,200	$38,200	($74,000)
Un-obligated Balance brought Forward	$213,627	$156,344	$215,752	$159,044	($54,583)
Un-obligated Balance end of year	$215,752	$159,044	$159,044	$104,244	($111,508)
Obligations	$110,075	$157,000	$72,400	$93,000	($17,075)
Outlays	$84,644	$88,893	$94,637	$99,658	$15,014
General Administration - Staff Offices					
Appropriation (P.L.111-117)	$5,000	$6,000	$5,000	$6,000	$1,000
Budgetary Resources	$5,000	$6,000	$5,000	$6,000	$1,000
Un-obligated Balance brought Forward	$3,982	$3,644	$3,982	$3,982	$0
Un-obligated Balance end of year	$2,338	$3,444	$3,982	$2,475	$137
Obligations	$6,644	$6,200	$5,000	$7,507	$863
Outlays	$33,089	$8,001	$7,994	$6,166	($26,923)

* Does not include approximately $135.7M from available prior year appropriations.

Summary of Budget Request
(dollars in thousands)

A construction program of $725,285,000 is requested for Construction, Major Projects, in 2012, to be financed with new budget authority of $589,604,000 and additional resources from prior year unobligated major construction funds in the amount of $135,681,000. A summary of the program funding level by activity follows:

	2012 Request ($000)
Veterans Health Administration	$545,404
National Cemetery Administration	$38,200
General Administration - Staff Offices	$6,000
Available from Existing Major Projects	$135,681
Total Budget Resources	**$725,285**

Notification of Project and Program Adjustments

VA currently has identified approximately $381.6M in prior year appropriations that is available to address other VA construction priorities. Of this total, $154.9 million is committed to fund project and program changes at the six on-going major construction projects listed below (see table below). As described in Chapter 6, approximately $135.7 million of the remaining $165.9 million available will be used to fund the 2012 major construction program.

Location	Description	Appropriated Funds	Amount to be Reinvested on Original Project	Purpose of Reinvestment	Amount Available
Las Vegas, NV	New Medical Facility	$78,314,000	$73,701,000	Restore scope and solar energy projects	$4,613,000
Orlando, FL	New Medical Center Facility	$111,243,000	$62,001,000	Sim LEARN Center and Energy Projects	$49,242,000
Fayetteville, AR	Clinical Addition	$16,000,000	$13,500,000	Funds used for change orders pending for reprogramming for Parking Garage	$2,500,000
Gainesville, FL	Correct Patient Privacy Deficiencies	$8,260,000			$8,260,000
Lee County, FL	Outpatient Clinic	$2,000,000			$2,000,000
Milwaukee, WI	SCI	$1,919,000			$1,919,000
Miami, FL	Utility Plant	$2,843,000	$2,843,000	Needed for additional project requirements - completion items.	$0
American Lake, WA	Seismic Corrections	$1,772,000	$1,772,000	Needed for additional project requirements - completion items.	$0
Columbia, MO	Operating Suites	$1,063,000	$1,063,000	Needed for additional project requirements - completion items.	$0
Various NCA Projects		$60,836,764			$60,836,764
VHA Working Reserve Balance		**$26,060,406**			$26,060,406
NCA Working Reserve		**$10,466,900**			$10,466,900
Overall Total		**$381,614,834**	**$154,880,000**		**$165,898,070**

Additionally funds are needed for planning and initial design for up to five new National Cemeteries ($10M) and to fund project changes at the ongoing major construction project at West LA, CA ($20M). The remaining balance will be kept in reserve for any additional contingencies on projects due to unforeseen issues.

Utilization of Available Previous Construction Appropriations		
Location	**Description**	**Amount Available**
Starting Balance	From previous table	**$165,898,070**
West LA	Seismic Corrections of 12 Buildings	($20,000,000)
NCA - Multiple Locations	Planning and Initial Design for five new cemeteries	($10,000,000)
VA - Multiple Locations	Additional Funding for 2012 Major Construction	($135,681,000)
	Working Reserve Remaining Balance Going Forward:	$217,070

Detail of Request
(Dollars in thousands)

A construction program of $725,285,000 is requested for Construction, Major Projects, in 2012, to be financed with new budget authority of $589,604,000 and additional resources from prior year unobligated major construction funds in the amount of $135,681,000. A summary of the program funding by activity follows:

Location	Description	Total Estimated Cost	Funding Through 2011	2012 Request
Veterans Health Administration (VHA)				
New Orleans, LA	New Medical Facility	995,000	935,000	60,000
Denver, CO	New Medical Facility	800,000	758,000	42,000
San Juan, PR	Seismic Corrections - Bldg 1	277,000	176,280	100,720
St. Louis (JB), MO	Medical Facility Improvements & Cemetery Expansion	346,300	31,700	80,000
Palo Alto, CA	Centers for Ambulatory Care/Poly/Blind Rehab/Research	716,600	194,877	75,900
Bay Pines, FL	Inpatient/Outpatient Improvements	158,200	114,230	43,970
Seattle, WA	Correct Seismic Deficiencies Building 100, Nursing Tower and Community Living Center	51,800	4,300	47,500
Reno, NV	Correct Seismic Deficiencies and Expand Clinical Services, Building 1	213,800	0	21,380
West Los Angeles, CA	Build New Essential Care Tower, Correct Seismic Deficiencies and Renovate Building 500	1,027,900	0	50,790
San Francisco, CA	Correct Seismic Deficiencies in Buildings 1, 6, 8, and 12	224,800	0	22,480
Advance Planning Fund	Various Stations			59,145
Asbestos	Various Stations			40,000
Facility Security	Various Stations			8,000
CFM Staff	Various Stations			24,200
Judgment Fund	Various Stations			5,000
	Subtotal, Line Items			**136,345**
Total VHA		**4,811,400**	**2,214,387**	**681,085**
National Cemetery Administration (NCA)				
National Memorial Cemetery of Pacific	Expand Columbarium and Replace Administration Building	23,700	0	23,700
Advance Planning Fund	Various Stations			4,500
NCA Land Acquisition Fund	Various Stations			10,000
	Subtotal, Line Items			**14,500**
Total NCA		**23,700**	**0**	**38,200**
General Administration - Staff Offices				
Department APF for Major				**6,000**
Program Level				725,285
Available from existing major projects				-135,681
Major Construction		**4,835,100**	**2,214,387**	**589,604**

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Major Project Prospectuses Index

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Denver, CO	New Medical Facility	**2-19**
San Juan, PR	Seismic Corrections - Building 1	**2-23**
St. Louis, MO	Medical Facility Improvements & Cemetery Expansion	**2-27**
Palo Alto, CA	Centers for Ambulatory Care/ Polytrauma/ Blind Rehabilitation/Research	**2-33**
Bay Pines, FL	Inpatient/Outpatient Improvements	**2-39**
Seattle, WA	Seismic Building 100/Nursing Tower/Community Living Center	**2-43**
Reno, NV	Upgrade Building 1 Seismic, Life Safety, Utility Corrections & Expand Clinical Services	**2-49**
West Los Angeles, CA	Build New Essential Care Tower, Correct Seismic Deficiencies & Renovate Bldg 500	**2-53**
San Francisco, CA	Seismic Retrofit/Replace Bldgs.	**2-57**
National Cemetery Administration (NCA)		
National Memorial Cemetery of Pacific	Columbarium & Cemetery Improvements	**2-61**
Departmental Line-Items		
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Judgment Fund	Various Stations	**2-75**
NCA Land Acquisition Fund	Various Stations	**2-77**

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New Orleans, Louisiana
New Medical Facility

This project replaces the existing medical center in New Orleans that sustained catastrophic damage from Hurricane Katrina. Funding requested in 2012 provides for the construction of the final building, the research building.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$995,000,000	$935,000,000	$60,000,000	$0

II. Priority Score: 2006 – N/A

III. Description of Project

This project constructs a tertiary care medical complex to establish the full continuum of health care services to Veterans in Southeast Louisiana following closure from Hurricane Katrina. The complex will include acute and transitional inpatient beds and the full range of ambulatory services. It will provide an outpatient center, including primary care, mental health, rehabilitation, specialty care, surgical capabilities, and expanded treatment, diagnostic, and ancillary services; a research facility; and two parking structures. The project will comply with all new standards for hurricane hardening and federal security requirements.

IV. Priorities/Deficiencies Addressed

After Hurricane Katrina, the VA Medical Center, New Orleans, closed due to extensive damage. At that time, the medical center played a critical role in caring for patients throughout the Gulf Coast Region from Texas to the Florida Panhandle and central Louisiana. Approximately 40,000 unique patients were treated in 2005.

Upon closure of the facility, the Southeast Louisiana Veterans Health Care System (SLVHCS) established a system of leased clinics as the primary avenue of continuing the multitude of outpatient services to Veterans in Southeast Louisiana. In addition, due to projected workload demands, community based outpatient clinics have been established at five additional locations. This expanded system of clinics supports the outpatient primary and mental health workload and provides Veterans in our service area with basic primary and mental health services, but it creates inefficiencies in coordinating the Veterans' care.

Surgical procedures and inpatient care are currently provided through community providers or at other VA facilities. All complex surgical cases that were referred to New Orleans pre-Katrina are also being purchased in their respective communities or sent to a farther VA facility. This is costly to both the Veteran and to SLVHCS.

Prior to Katrina, VA New Orleans treated Veterans from the entire Gulf Coast region and from the Alexandria area for scarce medical services (cardiac surgery, orthopedics, neurosurgery). SLVHCS will be re-established as a tertiary care referral center to provide the full spectrum of acute and transitional inpatient services for Gulf Coast Veterans upon activation of the new facility to complement the mission of the Gulf Coast Veterans Health Care System and the Alexandria VAMC.

Planning for the transition to its identified mission, SLVHCS is purchasing mobile surgical units to provide some ambulatory surgery procedures. SLVHCS will not be able to perform complex surgical procedures until the new facility opens, providing the full spectrum of services to support inpatient surgery. This and the ability to provide comprehensive inpatient medical care are the principal issues regarding full VA recovery in the New Orleans area.

V. Strategic Goals and Objectives

Restore capability of Veterans with disabilities to the greatest extent possible and improve the quality of their lives: Since the catastrophic event of Hurricane Katrina caused the facility to close, there has been a great reduction in the full spectrum of inpatient and outpatient services once provided by SLVHCS. Inpatient medical, surgical and psychiatric services are non-existent. Veterans often have to travel to other cities, and in some instances to other states, to receive some of the care that they previously received in New Orleans. This project will restore all those services, not only for disabled Veterans, but for all Veterans in the catchment area.

Ensure a smooth transition for Veterans from active military service to civilian life: VISN 16 represents the largest number of soldiers deployed for Operation Enduring Freedom/Operation Iraqi Freedom. Since 2005, the SLVHCS alone has experienced an increase of more than 800 percent in the number of OEF/OIF Veterans enrolled for healthcare. To fully serve these Veterans, a return to the services provided prior to Katrina is critical. This project will provide for Veterans in Southeast Louisiana, and also for those in VISN 16, as SLVHCS is re-established as a referral center.

Honor and serve Veterans: The re-establishment of services in a new, state-of-the-art facility to care for their medical and mental health needs is the ultimate way to honor and serve Veterans.

Promote public health and socioeconomic well being: The city of New Orleans suffered the loss of multiple hospitals after Hurricane Katrina. This significantly reduced availability of medical and mental health services and the number of inpatient medical/surgical beds. Psychiatric beds in New Orleans are very limited. The construction of a new VA medical center will significantly improve delivery of health care and also contribute to the economic recovery of the city.

VI. Alternatives to Construction Considered

Alternative 1 - Status Quo: Under the status quo, the numerous locations leased within the city would be retained, along with fee-based health care services currently in place, to handle impatient care and surgery. In addition, patients will continue to be transferred out of New Orleans to other VA medical centers. This alternative fails to provide a fully coordinated standard of care for the Veterans of New Orleans and creates inefficiencies. Based on projected future workload, these methods of split care would be further exasperated and would require additional resources to continue to meet demand. This alternative is least preferred.

Alternative 2 – New Construction (preferred alternative): Under this alternative, VA would build a new medical center complex in the bioscience district near both medical school affiliates (Tulane University Medical School and Louisiana State University (LSU) Medical School) and adjacent to the proposed new University Medical Center. This VA medical center would provide all necessary services and would continue to facilitate sharing and collaboration with both medical school affiliates. The VAMC would again become a level 1 tertiary referral center for the VISN 16 Gulf Coast and Alexandria, thereby restoring all services to the Veterans of the area. Groundbreaking occurred on June 25, 2010.

Alternative 3 - Restore and Hurricane-Harden the Existing Medical Center: In this alternative, VA would re-establish the existing Medical Center by restoring it to a condition similar to that before the hurricane. Steps would also be taken to better protect the facility from severe flooding. For example, all critical and sensitive equipment would be moved to higher floors and lower floors would be used for less critical activity (parking, non critical storage, etc.). All damage to equipment and interior finishes from the effects of very high humidity over a long period of time (mold, etc.) would be repaired to the highest degree possible.

Alternative 4 - Major Renovation and Hurricane-Hardening the Existing Medical Center: VA would re-establish a medical center by renovating and remodeling the current facility. The complex would be restored as per Alternative 2, but in addition deficiencies to the 1950's era portions of the complex would also be addressed. All damage to equipment and interior finishes from the effects of very high humidity over a long period of time (mold, etc.) would be repaired to the highest degree possible. Sections of the building would be remodeled to accommodate different modes of operation. For example, as in Alternative 3 all critical and sensitive equipment would be moved to higher floors and lower floors would be used for less critical activity (parking, non critical storage, etc.). The primary engineering and food service infrastructure would be placed above Katrina's anticipated "levee break" flood level. This would involve significant revamping/renovations to the first floor level as well as the construction of a new stand-alone Engineering Utility Plant tower building.

VII. Affiliations/Sharing Agreements

Pre-Katrina, the medical center had active medical affiliations with LSU Medical and Dental Schools and Tulane University Medical School. In 2005, 124 resident positions were allocated to the medical center. In total, over 500 University residents, interns, and other allied health students were trained at the medical center. There were also nursing and Department of Defense (DoD) affiliations with: Charity/Delgado, Dillard, Our Lady of Holy Cross College, LSUHSC, Loyola, University of South Alabama, University of Phoenix, University of Mobile, University of Louisiana at Lafayette, University of Southern Mississippi, Mississippi University for Women, the 926th Air Force, the 1010th Navy, Naval Ambulatory Care Center, and the 4010th US Army Reserve Hospital.

The medical center also had affiliations for physical therapy with Bishop State Community College and Elon College; for pharmacy with Xavier University in New Orleans and University of Louisiana at Monroe; for psychology with SUNY at Stony Brook, SUNY at Buffalo, Emory University, Texas Tech University, and University of Georgia; and for social work with Florida State University, LSU at Baton Rouge, and Southern University of New Orleans.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	162,489	141,636	120,773	-26%
Enrollees	54,407	73,020	74,139	36%

* Data from Central Southern Market Sectors B, E, G, I, K (catchment) with a baseline of 2009

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Authorized hospital beds	0	200**	NA
Ambulatory stops*	362,293	617,240	70%
Mental Health stops	86,370	141,418	64%

* Data excludes pharmacy and laboratory and pathology
**Includes Transitional Care beds

X. Schedule

Complete design development	February 2010
Award construction documents	September 2010
Award construction contract	January 2012
Complete Construction	December 2014

XI. Project Cost Summary

New Construction (1,450,000 gross square feet)	$475,040,000
Renovation (107,380 gross square feet)	$21,476,000
Subtotal	**$496,516,000**
Pre-design development allowance	$37,801,000
Total other costs, Utilities, etc.	$258,435,000
Total estimated base construction cost	**$792,752,000**
Construction contingencies	$42,612,000
Technical services	$84,000,000
Impact costs	$0
Construction management firm costs	$25,179,000
Utility Agreements	$5,000,000
Total estimated base cost	**$949,543,000**
Inflation allowance to construction award	$45,457,000
Total estimated project cost	**$995,000,000**

XII. Operating Costs

		Project Costs		Facility Operating Costs
Non-recurring costs: 1/				
Equipment costs		$248,000,000		N/A
One time non-recurring cost		$44,000,000		N/A
Total non-recurring		**$292,000,000**		**N/A**
Recurring costs: 2/				
Personal services	FTE: 2,200	$241,000,000	FTE: 1,083	$99,594,645
Other recurring		$90,000,000		$141,775,347
Total recurring		**$331,000,000**		**$241,369,992**
Total Operating Cost		**$623,000,000**		**$245,954,707**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

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Denver, Colorado
New Medical Facility, Phase 3

This project is to construct a new tertiary care medical facility on the same campus as the University of Colorado Hospital complex in Aurora, Colorado, and construct appropriate renewable energy initiatives. Funding requested in 2012 provides for the construction of the final phase of the project for the research and community living center buildings.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$800,000,000	$758,000,000	$42,000,000	$0

II. Priority Score: 2004 – 0.342

III. Description of Project

This project constructs a tertiary care medical complex to establish the full continuum of health care services to Veterans in the Denver market. When all phases of construction are completed the new facility will provide a new inpatient medical center including a Spinal Cord Injury (SCI) Center, an Outpatient Clinic, a Community Living Center (CLC), a Research building, a Central Utility Plant, and parking facilities. In addition, this project includes the remodeling of the recently purchased University of Physicians, Inc. building and the addition of renewable energy initiatives as appropriate.

IV. Priorities/Deficiencies Addressed

The project addresses multiple problems, ranging from correcting the numerous deficiencies associated with an aging facility to closing the distance gap between VA's medical school affiliate, the University of Colorado's Hospital. The Denver medical center is over 60 years old, is inefficient, is space constrained, and will not support the capacity or quality of Veteran care needed for state-of-the-art treatment. The current facility lacks the capability to expand to meet the projected increasing workload demands.

V. Strategic Goals and Objectives

Quality of Life: Restore capability of Veterans with disabilities to the greatest extent possible and improve the quality of their lives: This is achieved through significantly increasing available clinical space to provide for the substantial increases in demand projected for the primary care area. It will also improve Veterans' quality of life with the new outpatient and CLC building. Inpatient care will be provided in a state-of-the-art facility in close proximity to the VAMC's affiliate, ensuring every patient receives the fullest complement of clinical services.

Ensure Smooth Transition: Ensure a smooth transition for Veterans from active military service to civilian life: This is done by providing services in a new state-of-the-art medical

complex of VA, University, State and community programs in the best facilities available in the Rocky Mountain west area. This high level of service ensures the best medical care available, as well as high Veteran satisfaction with the care received and facilities available.

Public Health & Socioeconomic Well-Being: Public health and socioeconomic well-being are enhanced by research conducted by top researchers attracted by state-of-the-art research facilities. Additional research space in close proximity with the University of Colorado will enhance the quantity and quality of research conducted. Clinical education is significantly enhanced by increasing space to match clinical need and patient demand. Education given in a new and enhanced facility promotes excellence in training and reflects positively on the clinical community, as well as patients.

Honor and serve Veterans: The re-establishment of services in a new, state-of-the-art facility to care for their medical and mental health needs is the ultimate way to honor and serve Veterans.

VI. Alternatives Considered

Alternative 1 - Status Quo: Status quo maintains the current services in the existing building. However, this alternative does not allow for the expansion of space needed due to the projected increasing outpatient workload. It also requires a series of complex Minor and Non-Recurring Maintenance (NRM) projects to mitigate the aging facility deficiencies. This option also continues separation from the University for the Veterans serviced by this area. Therefore, this option is deemed as the second least desirable.

Alternative 2 - New Construction (Preferred Alternative): The preferred method will construct a new medical facility, a new outpatient clinic and CLC, and a new Research center. This option is both the most cost effective and the one most likely to positively effect patient satisfaction. It creates sufficient space to meet increased demand, as well as co-locates the medical center with the medical affiliate.

Alternative 3 – Construction of a Health Care Center and Leased Inpatient Beds: This alternative constructs a large outpatient care building, an outpatient clinic and CLC building, and a Research building, as well as parking structures. It also renovates the existing UPI building. However, it leases floors at the University of Colorado hospital for VA to provide inpatient care for the Eastern Rocky Mountain Veterans. This option provides the state-of-the-art infrastructure needed to house VA's highest quality of care, but is the second most cost effective; therefore, this option is the second preferred.

Alternative 4 – Contract Out: This option provides outpatient and inpatient care through various clinical contracts in the community. Based on a cost effectiveness analysis, this option is the most costly; therefore, this option is the least preferred.

VII. Affiliation/Sharing Agreements

Affiliations and sharing agreements exist with the University of Colorado. It is anticipated that with this construction, additional sharing agreements will be arranged.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	403,803	358,674	309,114	-23%
Enrollees	111,868	142,336	142,409	27%

* Market Data from Eastern Rockies Market with a baseline of 2009

VIII. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Authorized hospital beds	121	92	-24%
CLC Beds	60	30	-50%
Ambulatory stops	557,764	813,316	46%
Mental Health stops	109,326	181,778	66%

X. Schedule

Award construction documents	March 2010
Award construction contract	April 2012
Complete construction	September 2014

XI. Project Cost Summary

New construction (945,000 gross square feet)	$322,220,000
Alterations (90,000 gross square feet)	$9,450,000
Subtotal	**$331,670,000**
Other costs:	
Pre-design development allowance (5 percent)	$48,785,000
Total other costs, Utilities, etc	$183,821,000
Total estimated base construction cost	**$564,276,000**
Construction contingency	$27,080,000
Technical services	$59,390,000
Impact costs	$9,852,000
Construction management firm costs	$16,859,000
Land Acquisition	$56,000,000
Utility Agreements	$7,500,000
Total estimated base cost	**$740,957,000**
Inflation allowance to construction award	$59,043,000
Total estimated project cost	**$800,000,000**

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$220,000,000	N/A
One time non-recurring cost	$52,455,000	N/A
Total non-recurring	**$272,455,000**	**N/A**
Recurring costs: 2/		
	(FTE: 2,000)	(FTE: 1,825)
Personal services	$186,878,000	$173,035,000
Other recurring	$190,566,500	$176,450,500
Total recurring	**$377,444,500**	**$349,485,500**
Total Operating Costs	**$649,899,500**	**$353,856,000**

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

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

San Juan, Puerto Rico
Seismic Corrections Building 1

This project seismically upgrades the main hospital building, provides the necessary emergency sustainment features, provides fire sprinklers throughout Building 1, and abates existing asbestos. In addition, a new administrative building, parking structure, and an expansion of the outpatient clinic will be constructed. Funding requested in 2012 will be used to renovate the 1st three floors and demolish the upper floors of Building 1 and will complete an additional parking structure.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$277,000,000	$176,280,000	$100,720,000	$0

II. Priority Score: 2005 – 0.289

III. Description of Project

This project will complete the seismic corrections in the main hospital building of the San Juan VA Medical Center (VAMC) 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 sq. ft. of new construction, which will house administrative functions to meet VA life safety standards. Renovation of 10,000 sq. ft. will occur as backfill. Phase two will provide approximately 125,000 sq. ft. 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, and will provide seismic bracing, fire protection and asbestos abatement and renovation of approximately 222,000 sq. ft. Phase 4 will construct a new parking structure.

IV. Priorities/Deficiencies Addressed

The main hospital building, Building 1, does not meet VA seismic standards. Puerto Rico is in a high seismic zone. Several seismic evaluations have validated these deficiencies, such as the Degenkolb Study in 2003, which ranked Building 1 at the San Juan VAMC #6 of 58 most dangerous VA buildings nationwide. This project will complete the seismic corrections of the main building. The project will include asbestos abatement and fire protection as part of the seismic retrofit.

This project will comply with the applicable energy and water efficiency and sustainability mandates specified in Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management," including the Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding; and the Energy Policy Act of 2005; including all published instructions,

standards, and guidance associated with each.

This facility has a significant parking shortage based on a VA parking analysis. This project will mitigate this shortage by constructing two parking facilities.

V. Strategic Goals and Objectives

Quality of Life: Provision of a safe environment will promote high quality of life and reliable care for the benefit and well-being of the Veterans and Department of Defense (DoD) personnel that use the VAMC now and in the future.

Public Health & Socioeconomic Well-being: The San Juan VAMC is affiliated with three major medical schools and has over 50 affiliations with allied health providers. It is the leader of health care education in Puerto Rico. The proposed project will enable the VAMC to provide a safe environment for its patients, students, residents and fellows, and will solidify the VAMC's ability to remain a viable and vital player in the health care education of the community. By being able to sustain operations after an earthquake, the VAMC would be better prepared to respond to local and national emergencies in its role as Coordinator of the Federal Response Plan in Puerto Rico, with close ties to the Federal Emergency Management Agency's Caribbean Area Office.

VI. Alternatives Considered

Alternative 1 - Status Quo: This option leaves the facility in a seismically unsafe environment.

Alternative 2 - New Construction (Preferred Alternative): This option constructs new administrative and outpatient space and seismically upgrades the existing building to ensure the safety of patients, staff and visitors. In addition, this option provides for the increase in projected workload in the most cost-effective manner. Therefore, this option is the preferred alternative.

Alternative 3 – Renovation: While renovation of the existing structures will modernize facilities and increase Veteran access, this option will leave the facility seismically deficient, and thus unsafe. Therefore, this alternative is the second preferred alternative.

Alternative 4 - Contract out: This proposal contracts care to the community. However, the healthcare community in Puerto Rico lacks the capacity to provide care for the existing Veteran workload. Therefore, this option is the third preferred alternative.

VII. Affiliation/Sharing Agreements

The San Juan VA Medical Center has active affiliations with three Liaison Committees for Medical Education (LCME) accredited Medical Schools in Puerto Rico: University of Puerto Rico (UPR), Ponce School of Medicine; and the Universidad Central del Caribe Medical School. Approximately 800 trainees, medical residents, interns, and students are trained at

this facility each year. The San Juan VAMC has institutional and programmatic accreditation from the American Council of Graduate Medical Education (ACGME), plus VA training program accreditations by the American Dental, American Psychology, American Pharmacology and the American Dietetics Associations. There are academic affiliations with 53 associated/allied health programs in 26 different program categories. There are sharing agreements with the US Army and Army Reserve at Fort Buchanan, with the Puerto Rico Air National Guard and with the US Coast Guard for which the VA is the provider of services.

VIII. Demographic Data*

	2009	2019	2029	Change (2009 – 2029)
Veteran Population	120,676	89,494	67,566	-44%
Enrollees	81,530	69,446	56,697	-30%

*Data reflects the Puerto Rico market.

IX. Workload

	Current (2009)	Projected (2029)	Change (2009 – 2029)
Authorized hospital beds	480	252	-48%
Ambulatory stops	789,260	634,159	-20%
Mental Health stops	90,665	85,368	-6%

X. Schedule

Complete construction documents	June 2009
Award construction contract	August 2012
Complete construction	October 2015

XI. Project Cost Summary

New construction (277,000 gross square feet)	$81,767,000
Alterations (232,000 gross square feet)	$51,643,000
Subtotal	**$133,410,000**
Other costs:	
Pre-design development allowance	$20,006,000
Total other costs, Utilities, etc	$66,648,000
Total estimated base construction cost	**$220,064,000**
Construction contingency	$12,953,000
Technical services	$22,930,000
Impact costs	$5,000,000
Construction management firm costs	$6,879,000
Land Acquisition	$0
Utility Agreements	$0
Total estimated base cost	**$267,826,000**
Inflation allowance to construction award	$9,174,000
Total estimated project cost	**$277,000,000**

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$24,000,000	N/A
One time non-recurring cost	$6,000,000	N/A
Total non-recurring	**$30,000,000**	**N/A**
Recurring costs: 2/		
	(FTE: 2,951)	(FTE: 2,951)
Personal services	$266,573,000	$233,836,000
Other recurring	$158,342,000	$138,897,000
Total recurring	**$424,915,000**	**$372,733,000**
Total Operating Costs	**$454,915,000**	**$372,733,000**

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

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

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

This project consolidates the outpatient functions to a single location; relocates and consolidates the VA Employee Education System (EES); relocates the National Cemetery Administration (NCA) administrative operations; and replaces outlying buildings to allow cemetery expansion. Funding requested in 2012 will be in support of: construction of a new energy center, site improvements and other infrastructure improvements.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$346,300,000	$31,700,000	$80,000,000	$234,600,000

II. Priority Score: 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 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 NCA National Training Center; replace the existing deteriorated, obsolete 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 13423, "Strengthening Federal Environmental, Energy, and Transportation Management," including the Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding; 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: An NCA strategic performance target is for 94% of Veterans to be served by a burial option in a national, state, or tribal government Veterans cemetery within 75 miles of their residence. 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 and underutilized buildings and the 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.

Alternative 3 – Renovation: Continue to maintain all existing buildings at JB campus, necessitating significant infrastructure repairs. This alternative would require either another Major project or multiple Minor/NRM projects to correct all the infrastructure deficiencies identified in the Facility Condition Assessment (FCA). This alternative would also require the purchase of land adjacent to the existing Jefferson Barracks National Cemetery, currently belonging to St. Louis' County Park, 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*

	2009	2019	2029	Change (2009 – 2029)
Veteran Population	428,241	338,984	273,135	-36%
Enrollees	147,698	166,235	157,312	7%

*Data reflects the Eastern Market

IX. Workload (Medical)

	Current (2009)	Projected (2029)	Change (2009 – 2029)
Authorized hospital beds*	173	127	-27%
Ambulatory stops	66,040	88,671	34%
Mental Health stops	53,973	78,039	45%

***NOTE:** In 2009 PRRTP beds were combined with Psychiatry beds and that changed in 2010 the beds are now considered to be part of the Dom. JB had 25 PRRTP beds in 2009.

IX. Workload (Burial)

	2009	2014	2019	Change (2009 – 2019)
Annual Interments	4,622	4,375	1,704	-63%
Cumulative Gravesites	134,672	158,504	163,496	21%
Cumulative Interments	172,254	156,994	168,482	-2%
Estimated Veteran Deaths	7,317	6,963	6,310	-14%

X. Schedule – Phase 3

Award construction documents	October 2010
Award construction contract	May 2012
Complete construction	June 2015

XI. Project Cost Summary

New construction (335,196 gross square feet)	$118,221,000
Subtotal	**$118,221,000**
Other costs:	
Pre-design development allowance	$23,471,000
Total other costs, Utilities, etc	$116,469,000
Total estimated base construction cost	**$258,161,000**
Construction contingency	$14,418,000
Technical services	$28,837,000
Impact costs	$6,200,000
Construction management firm costs	$8,650,000
Land Acquisition	$0
Utility Agreements	$0
Total estimated base cost	**$316,266,000**
Inflation allowance to construction award	$30,034,000
Total estimated project cost*	**$346,300,000**

*Total estimated cost may be revised based on completion of the design

XII. Operating Costs (Medical)

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$7,500,000	N/A
One time non-recurring cost	$4,500,000	N/A
Total non-recurring	**$12,000,000**	**N/A**
Recurring costs: 2/		
	(FTE: 78)	(FTE: 51)
Personal services	$4,584,300	$3,018,300
Other recurring	$1,109,000	$723,200
Total recurring	**$5,693,300**	**$3,741,500**
Total Operating Costs	**$17,693,300**	**$3,741,500**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

XII. Operating Costs (Burial)

	Project Costs	Present Facility Operating Costs
Non-recurring costs: [1/]		
Equipment costs	$0	N/A
One time non-recurring cost	$3,600,000	N/A
Total non-recurring	**$3,600,000**	**N/A**
Recurring costs:		
	(FTE: 0)	(FTE: 46)
Personal services	$0	$3,000,000
Other recurring	$100,000	$2,200,000
Total recurring	**$100,000**	**$5,200,000**
Total Operating Costs	**$3,700,000**	**$5,200,000**

[1/] Non-construction costs of $3,563,000 for crypts funded by the Compensation and Pensions Appropriation.

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

This project constructs major construction components including radiology, associated site utilities, building demolition, related impact moves and site development.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$716,600,000	$194,877,000	$75,900,000	$445,823,000

II. Priority Score: 2008 – 0.563

III. Description of Project: This project will construct approximately 600,000 GSF of replacement facilities at 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/blind rehabilitation center, wet bench laboratory research facilities, recreation therapy programs, parking structures, enhancements to existing site utilities and demolition of known seismically and functionally deficient buildings.

Phase 1 Components: The first phase projects have already been funded. The components include a new 174,000 GSF polytrauma/blind rehabilitation center, 600 stall parking structure, associated site utilities and related impact moves.

Phase 2 Components: The components included in the second phase include a 28,000 GSF aquatic and recreation rehabilitation therapy center, radiology, and a 750 stall parking structure with rooftop helipad. Site development and building demolition is also included.

Phase 3 Components: The components included in the third phase include a 325,000 GSF ambulatory care center and an 85,000 GSF wet laboratory research facility including a vivarium. Site development and building demolition is also included.

Collectively, this project will decommission and raze known seismically deficient, Exceptionally High Risk (EHR), and temporary modular buildings at the Palo Alto Division. Demolition will include 6 permanent buildings, portions of a seventh building, and 4 modular buildings. 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, have been included within the scope of this project.

IV. Priorities/Deficiencies Addressed: 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).

The proposed 174,000 GSF 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 TBI, vision impairment and blindness. In addition, the consolidated aquatic therapy center will be sited adjacent to this new rehabilitation facility. 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.

The proposed 325,000 GSF Ambulatory Care Center will consolidate nearly all Palo Alto Division outpatient ambulatory care clinics into a world-class treatment facility. 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 ambulatory services.

Over 50% of VAPAHCS' research buildings have known seismic deficiencies and are classified as Exceptionally High Risk (EHR). This project will allow VAPAHCS to consolidate disjointed research activities and provide a safe and modern environment in which to conduct cutting edge scientific research.

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 construct an 80-bed acute psychiatric inpatient replacement facility to eliminate seismically and functionally deficient Building 2. By replacing Building 2, VAPAHCS will maximize the quality and safety of health care provided to Veterans.

Honor and Memorialize: By mitigating Building 2'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.

Public Health & Socioeconomic Well-Being: Through the funding of this initiative, VAPAHCS will create modern and accessible acute psychiatric inpatient facility that will 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 that is committed to treating Veterans.

VI. Alternatives to Construction Considered:

Alternative 1 - Status Quo: The "Status Quo" alternative is to continue to provide healthcare in seismically deficient buildings, thus compromising the safety of patients and staff; therefore, this alternative is least preferred.

Alternative 2 - New Construction (Preferred alternative): This alternative would construct a new 325,000 GSF Ambulatory Care Replacement Center, a 174,000 GSF Polytrauma and Blind Rehabilitation Center, an 85,000 GSF Research Center, and a 28,000 GSF Recreation Therapy program. This alternative would decommission and raze known seismically deficient buildings, modular buildings, and other associated buildings and structures impacted by site development.

Alternative 3 – Renovation and New Construction: This 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 would still require replacement because these temporary buildings have surpassed their 15 year useful life expectancy. Due to the remaining need to mitigate seismic deficiencies, this alternative is not preferred.

Alternative 4 - Lease: This alternative would lease a 600,000 GSF building in the city of Palo Alto 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; therefore, this alternative is not preferred.

Alternative 5 - Contract out: This 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 contacted out altogether. This option would also contract out all inpatient Polytrauma and Blind Rehabilitation patients to community providers. TBI and blind rehabilitation services are unique to VA providers and locating

services commensurate to the services VA Palo Alto offers would be difficult. Due to these issues, this alternative is not preferred.

VII. Affiliations/Sharing Agreements

In 2009, GME training was provided to 1,614 medical students, interns, residents and fellows from 208 academic institutions. VAPAHCS' primary academic affiliation is with the Stanford University School of Medicine.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	263,480	195,448	150,892	-43%
Enrollees	81,385	82,697	75,632	-7%

*Data reflects the VISN 21 South Coast Market and 55% of Alameda County. Note: Alameda County is a shared county that is serviced by both VAPAHCS and VANCHCS. All of the workload for this county is located within the North Coast market.

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Inpatient Beds	211	146	-31%
Ambulatory stops	468,695	513,720	10%
Mental Health stops	18,292	22,473	23%

X. Schedule (this Phase)

Complete design development	October 2010
Award construction documents	December 2010
Award construction contract	May 2012
Complete construction	January 2014

XI. Project Cost Summary

New construction (641,700 gross square feet)	$349,728,000
Alterations (14,000 gross square feet)	$4,410,000
Subtotal	**$354,138,000**
Other costs:	
Pre-design development allowance	$17,528,000
Total other costs, Utilities, etc	$157,986,000
Total estimated base construction cost	**$529,652,000**
Construction contingency	$31,524,000
Technical services	$58,479,000
Impact costs	$19,500,000
Construction management firm costs	$13,736,000
Utility Agreements	$0
Total estimated base cost	**$652,891,000**
Inflation allowance to construction award	$63,709,000
Total estimated project cost*	**$716,600,000**

* Total estimated cost may be revised based on completed design of the project.

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$19,129,305	N/A
One time non-recurring cost	$73,188,630	N/A
Total non-recurring	**$92,317,935**	**N/A**
Recurring costs: 2/		
	(FTE: 565)	(FTE: 567)
Personal services	$75,684,538	$75,419,292
Other recurring	$42,254,819	$42,404,458
Total recurring	**$117,939,357**	**$117,823,750**
Total Operating Costs	**$210,257,292**	**$117,823,750**

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

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

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Bay Pines, Florida
Inpatient and Outpatient Improvements

This project constructs an addition to the main hospital building (Building 100) at Bay Pines VA Healthcare System, Florida, for a consolidated seriously mentally-ill and Post Traumatic Stress Disorder (PTSD) Center of Excellence, as well as to renovate sections of buildings 1, 100, and 102. Funding requested in 2012 will complete the project.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$158,200,000	$114,230,000	$43,970,000	$0

II. Priority Score: 2009 – 0.662

III. Description of Project

This project will construct an addition to Bay Pines Main Hospital (Building 100), resolving both inpatient psychiatric deficiencies and space gaps in outpatient mental health. It will include 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 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).

IV. Priorities/Deficiencies Addressed

This project resolves numerous issues. First, Special Emphasis programs will be enhanced by focusing the physical environment to be therapeutic for PTSD, Sexual Trauma and Serious Mental Illness programs. It also corrects accreditation issues relevant to the aging infrastructure, lack of storage, and lack of patient privacy, as well as correcting identified air quality infrastructure deficiencies. This project eliminates the four-bed room concept and creates smaller patient-group counseling rooms. Access issues will be addressed by constructing and remodeling space for Primary Care, Specialty Care, Outpatient Mental Health, Ancillary and Diagnostic areas, and Inpatient Mental Health. Finally, the project creates efficiency for both patients and staff by co-locating the inpatient and outpatient mental health services.

V. Strategic Goals and Objectives

Quality of Life: *Restore the capability of Veterans with disabilities to the greatest extent possible and improve their quality of life and that of their family.* By creating private and semi-private settings, patients can focus on their well-being and treatments along with their families.

Public Health & Socioeconomic Wellbeing: Contributes to the public health, emergency management, and socioeconomic well-being for Veterans needing mental health services.

VI. Alternatives Considered

Alternative 1 - Status Quo: This alternative maintains the infrastructure and building envelope as is, with smaller projects renovating and expanding where absolutely necessary. However, this option fails to address existing shortcomings of space shortage, infrastructure deficiencies, and patient privacy issues; therefore, this option is not preferred.

Alternative 2 - New Construction and Renovation (Preferred Alternative): This alternative resolves a large portion of the identified space gap deficiencies, while collocating all inpatient and outpatient seriously mentally ill, sexual trauma and PTSD missions. It resolves a number of the identified Facility Condition Assessment (FCA) deficiencies -- improves energy efficiency, indoor air quality (IAQ), HIPAA and handicap accessibility. Due to the cost effectiveness of this alternative and the impact on the privacy enhancements, this alternative is preferred.

Alternative 3 - Contract Out: This alternative contracts out the current workload as well as the projected workload to the community. Key disadvantages include the inability of the VA to control costs and greater difficulty in managing high quality patient care and performance indices across multiple sites of care. Due to this lack of continuity of care, this alternative is not preferred.

Alternative 4 - Lease: This alternative includes leasing space in the community for the increase in workload. However, this option presents additional challenges by requiring the management of high quality patient care and performance indices across multiple sites of care; therefore, this alternative is not preferred.

VII. Affiliations/Sharing Agreements

The Bay Pines campus is home to the fifth largest VHA Medical Center in the system; the largest VBA Regional Office in the country (serving a single state); and a National Cemetery. This project supports and expands affiliation opportunities with over 40 academic and research affiliates and medical residency programs with five regional hospitals.

VIII. Demographic Data*

	2009	2019	2029	Change (2009– 2029)
Veteran Population	328,658	258,500	208,347	-37%
Enrollees	111,156	118,587	111,045	-0%

*Data reflects VISN 8's Gulf Market

IX. Workload

	Current (2009)	Projected (2029)	Change (2009 – 2029)
Authorized hospital beds	152	141	-7%
Ambulatory stops	784,670	1,003,016	27%
Mental Health stops	117,419	152,004	29%

X. Schedule

Award construction documents	September 2009
Award construction contract	April 2012
Complete construction	November 2014

XI. Project Cost Summary

New construction (173,000 gross square feet)	$58,128,000
Alterations (129,000 gross square feet)	$30,252,000
Subtotal	**$88,380,000**
Other costs:	
Pre-design development allowance	$0
Total other costs, Utilities, etc	$37,379,000
Total estimated base construction cost	**$125,759,000**
Construction contingency	$7,407,000
Technical services	$12,996,000
Impact costs	$4,000,000
Construction management firm costs	$3,899,000
Land Acquisition	$0
Utility Agreements	$0
Total estimated base cost	**$154,061,000**
Inflation allowance to construction award	$4,139,000
Total estimated project cost	**$158,200,000**

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$6,305,000	N/A
One time non-recurring cost	$0	N/A
Total non-recurring	**$6,305,000**	**N/A**
Recurring costs: 2/		
	(FTE: 181)	(FTE: 3,233)
Personal services	$38,115,000	$300,724,323
Other recurring	$3,336,900	$234,878,807
Total recurring	**$41,451,900**	**$535,603,130**
Total Operating Costs	**$47,756,900**	**$535,603,130**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

Seattle, Washington
Correct Seismic Deficiencies Building 100, Nursing Tower and Community Living Center

This project seismically strengthens Building 100 at the Seattle Campus to correct identified deficiencies. Funding requested in 2012 will allow for the construction of the project.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$51,800,000	$4,300,000	$47,500,000	$0

II. Priority Score: 2009 – 0.548

III. Description of Project

This proposal provides for seismically strengthening Building 100, which contains both the Nursing Tower (NT) and Community Living Center (CLC) at the Seattle Campus. Specifically, this project will replace all braced frame members in Building 100 (NT) and Building 100 (CLC), with buckling restrained braces as well as brace Mechanical, Electrical and Plumbing systems as required in the building's interstitial spaces. The purpose of this seismic renovation project is to enable VA Puget Sound Health Care System (VAPSHCS) to continue delivering world-class health care to Veterans in a seismically safe environment.

Building 100 NT and CLC were built in 1985 and serve as the inpatient wards in the main hospital at the Seattle Division of VAPSHCS. The Seattle campus is the VA tertiary referral center for Veterans living in Alaska, Idaho and Washington. Over 90 percent of all patient activity at this facility goes through Building 100 on any given day, so this project will resolve a critical patient safety issue. Four sections of Building 100 have been identified by VA for seismic renovation. As a major tertiary inpatient facility, the NT in Building 100 ranks 8th and the CLC in Building 100 ranks 16th on the list of Exceptionally High Risk (EHR) Buildings in the VA Seismic Inventory report.

IV. Priorities/Deficiencies Addressed

The Seattle Division of VAPSHCS is located in an area of 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 VA buildings are at risk of collapse during a design-level earthquake of 6.7 or greater. That equates to a 50 percent chance in every 50-year period of a design-level earthquake in this area. That would be sufficient to cause severe structural damage to Building 100, where the majority of the Seattle Division Veteran population receives their health care.

Building 100 was constructed in 1985, but does not meet the current H-18 seismic code for Washington. The seismic vulnerability and infrastructure deficiencies of this facility have

been cited in the VA's Space and Functional Survey in 2002; a seismic evaluation, retrofit scheme and cost estimate provided by Degenkolb Engineers in 2001; and the VISN 20 Facility Condition Report in 2001.

The State of Washington recently adopted International Building Code (IBC) 2003 to comply with US Geological Survey (USGS) recommendations. USGS revised the IBC to the higher hazard zone, zone three, the second highest hazard level nationwide. Based on this code, and recent evidence that the Seattle Fault is active (this fault is located only two miles north of the Seattle Campus), the current design base shear (a measure of seismic force on the building) results in two to three times the value used in the original design of the structure, which makes the structure seismically vulnerable.

V. Strategic Goals and Objectives

Quality of Life: This project supports the quality of life for the patients and staff by ensuring the buildings are seismically sufficient to withstand earthquakes.

Public Health & Socioeconomic Wellbeing: This project will continue to support the community and ensure safety of students by mitigating the seismic deficiencies. As a teaching hospital, we provide a full range of patient care services with state-of-the-art technology as well as education and research. Comprehensive health care is provided through primary care, tertiary care, and long-term care to almost 62,000 Veterans using our facilities. In order to continue our mission, remain operationally efficient, and verify our sound business principles, we recognize that we must preserve the safety and welfare of our patients and staff by planning for and maintaining the infrastructure in which we provide these health care services.

Honor and Memorialize: The Western Washington Market is home to VAPSHCS as well as several military treatment facilities (Madigan Army Medical Center (MAMC), Navy Hospital Bremerton, Navy Hospital Oak Harbor) and one of the largest debarkation centers on the west coast (Fort Lewis). VA/DoD Sharing between the Department of Veterans Affairs and the Department of Defense is also a top priority of the President and for both Departments. This project improves the 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.

VI. Alternatives Considered

Alternative 1 - Status Quo : In this alternative, seismic deficiencies in Building 100 would not be addressed. As a result the building would not meet existing seismic code requirements. This alternative is not acceptable for the safety of VA patient, visitors, and staff. This could compromise the actual integrity of the existing structure; therefore, this alternative is not preferred.

Alternative 2 – Renovation Seismic Corrections (Preferred Alternative): This alternative seismically braces Buildings 100 NT and CLC and is the most cost effective solution that allows for continued operations during renovation of the existing building. This alternative removes a seismically deficient asset from VHA's inventory. None of the other alternatives offer the aggregated safety, functional and fiscal advantages of this proposal; therefore, this alternative is preferred.

Alternative 3 - New Construction: In this approach, the existing building is demolished and a new hospital is constructed to current seismic standards. Key weaknesses of this plan include the fact that the campus is land-locked with no available space for staging, and the fact that construction costs are extremely high to complete such a project. This alternative would solve the seismic vulnerabilities on the Seattle campus, however, at a far greater cost and time to implement. This alternative is not preferred.

Alternative 4: Contract Out: This approach calls for the contracting out of all of the core hospital services provided in Building 100 NT and CLC. In addition to being the most costly alternative, this option is fraught with other disadvantages including: non-availability within the local community of sufficient number of beds given the volume of patient care, lack of seamless service to our Veterans with mental health illnesses, providing essential training and research for the community, and interrupting continuity of care to the nearly 16,000 Veterans enrolled with Primary Care providers at the Seattle Campus. Due to the costly nature of this alternative, this option is not preferred.

VII. Affiliations/Sharing Agreements

VA Puget Sound is closely affiliated with the University of Washington. In 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 2008. More than 50 other educational institution affiliations across the country resulted in 809 allied health and other trainees in audiology & speech pathology, dental auxiliaries, dietetics, Health Services Research & 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 2499 trainees in 2008. Over 90 percent of these students, residents and interns receive a portion of their training in programs housed in Building 100.

Fort Lewis, MAMC, Naval Hospital Bremerton, Naval Hospital Oak Harbor and local National Guard and Reserve units are all affected by this seismic project. There is a 35-year history of VA/DoD sharing agreements and initiatives for a wide array of inpatient, outpatient, and ancillary services, as well as clinical and administrative training.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	459,834	411,603	358,296	-22%
Enrollees	112,038	139,565	138,945	24%

*Data reflects the VISN 20 Western Washington Market

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Inpatient Beds	145	138	-5%
Ambulatory stops	543,133	825,716	52%
Mental Health stops	116,923	145,972	25%

X. Schedule

Complete design development	December 2010
Complete contract documents	August 2011
Award construction contract	January 2012
Complete construction	March 2014

XI. Project Cost Summary

Alterations (260,200 gross square feet)	$30,013,000
Subtotal	**$30,013,000**
Pre-design development allowance	$3,195,000
Total Other Cost (Utilities, etc.)	$1,941,000
Subtotal estimated base construction cost	**$35,149,000**
Construction contingency	$2,863,000
Technical services	$3,890,000
Impact costs	$5,000,000
Construction management costs	$1,167,000
Subtotal estimated base cost	**$48,069,000**
Inflation allowance/locality adjustment	$3,731,000
Total estimated project cost	**$51,800,000**

XII. Operating Costs

		Project Costs		Present Facility Operating Costs
Non-recurring costs:[1/]				
Equipment costs		$2,500,000		N/A
One time non-recurring cost		$5,500,000		N/A
Total non-recurring		**$8,000,000**		**N/A**
Recurring costs:[2/]				
Personal services	FTE: 0	N/A	FTE: 1304	$212,041,457
Other recurring		$143,817,679		$143,817,679
Total recurring		**$143,817,679**		**$355,859,136**
Total Operating Cost		**$151,817,679**		**$355,859,136**

[1/] Non-recurring: resources necessary to bring the project on-line.
[2/] Recurring: resources (including staff) necessary to support services to be provided from the space being built on an annual basis.

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Reno, Nevada
Correct Seismic Deficiencies and Expand Clinical Services, Building 1

This proposal provides for the renovation of Building 1 to correct seismic, life safety and infrastructure deficiencies, and then to consolidate outpatient and clinical research programs into a state of-the-art treatment facility that supports the VA Sierra Nevada Health Care System's (VASNHCS) Reno VA Medical Center located in Reno, NV.

I. Budget Authority

Total Estimated Cost*	Available Through 2011	2012 Request	Future Request
$213,800,000	$0	$21,380,000	$192,420,000

* Total estimated cost may be revised based on completed design of the project.

II. Priority Score: 2012 – 0.4808

III. Description of Project

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.

IV. Priorities/Deficiencies Addressed

This project will correct potentially hazardous infrastructure deficiencies, as well as consolidate outpatient programs and clinical research into a state-of-the-art treatment facility. Foremost, this project will correct seismic deficiencies found in Building 1, as the building was indentified on VA's list of Exceptionally High Risk (EHR) improvements with seismic deficiencies. In addition, this project will address all life safety and infrastructure deficiencies identified in the building's most recent FCA report, totaling more than $62 million.

The proposed project will address all space deficiencies identified at the site, as Building 1 is undersized to meet the projected demand for services. The ten-year

projections for the Reno's market show significant increases in space gaps for ambulatory services of 30,102 GSF space gap as well as right-sizing the clinical research program by adding 5,000 GSF.

V. Strategic Goals and Objectives

Perform Research and Development to Enhance the Long-Term Health and Well-Being of Veterans: Upon completion, Building 1 will support all of the research and development activities to be performed by the VAMC. The renovation of this building will therefore help to enhance research and development activities on the site which are aimed at increasing the long-term health and well-being of Veterans.

Expand Heath Care Access for Women Veterans: This project will support the entire women's health clinic. Currently the women's health clinic is designated as two exam rooms with a shared bathroom and small waiting area. Given current projections for women's health services in the Sierra Nevada market area, the existing space allocated to these services is insufficient to meet future demand. The expansion in Building 1 will provide sufficient space to satisfy this unmet need.

Improve Veterans Mental Health: This project will support a large portion of mental health services at the Reno VAMC, as demand for these services is anticipated to increase by 67% locally over the next 10 years.

VI. Alternatives to Construction Considered

Alternative 1 – Status Quo: The status quo alternative would maintain operations within Building 1. This alternative is not the most optimal given that the building is functionally deficient and has significant seismic deficiencies. This alternative does not allow for correction of life safety or infrastructure deficiencies, nor does it allow for the required clinical and research expansions needed to keep pace with the projected increase in workload. Existing infrastructure issues also hamper the facility's effort to reduce energy consumption by 30% by 2015. Moreover, the status quo alternative would also require a series of Minor Construction and Non-Recurring Maintenance (NRM) projects to mitigate aging facility deficiencies. This alternative is the least preferred.

Alternative 2 – New Construction (Preferred alternative): This alternative proposes to completely renovate Building 1, as well as construct clinical and research expansion additions to address seismic, life safety, infrastructure and asbestos issues and more effectively meet the needs of Veterans and employees. The clinical addition would also allow for VASNHCS to meet the projected demand in utilization of services and care. This alternative is the most cost effective and would provide a safer, more functional and effective healthcare environment for the benefit of Veterans, Veterans' families, and medical staff, and is therefore the preferred alternative.

Alternative 3 - Contract Out Services: This alternative would seek to contract out all services currently provided in Building 1 to various private health care providers throughout the local Reno, Nevada community. This alternative is anticipated to increase annual costs. In addition, this alternative may face absorption challenges, as there is limited existing capacity within the community to accommodate VA's workload. Therefore, this alternative is not the most optimal.

Alternative 4 – Lease: This alternative would allow for adequate, safe space for clinical operations, but was considered a less viable alternative as the relocation of staff and services, currently located in Building 1, to an off-site location would have a significant negative impact on the facility's efficiency in providing a continuum of patient care. Additionally, leasing costs in the Reno, Nevada, area would make this alternative less cost-effective than the preferred alternative. Due to these inefficiencies, this option would be the second preferred.

VII. Affiliations/Sharing Agreements

This project supports and expands affiliation opportunities with the Department of Defense (DoD). This investment in Building 1 will provide the necessary space to expand clinical services, including Mental Health, OEF/OIF, and Women's Health, which in turn would position VA more favorably to explore new partnerships and collaborations with DoD.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	118,213	96,988	77,437	-34%
Enrollees	39,312	43,729	40,300	3%

*Data reflects the VISN 21 Sierra Nevada Market

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Inpatient Beds	68	44	-35%
Ambulatory stops	1,433,430	2,202,892	54%
Mental Health stops	31,627	47,187	49%

X. Schedule*

Complete design development	October, 2012
Award construction contract*	TBD
Complete construction*	TBD

*Subject to future appropriations.

XI. Project Cost Summary

New construction (35,102 gross square feet)	$15,148,000
Seismic Alterations (138,007 gross square feet)	$44,052,000
Subtotal	**$59,200,000**
Other costs:	
Pre-design development allowance	$11,701,000
Total other costs, Utilities, etc	$57,811,000
Total estimated base construction cost	**$128,712,000**
Construction contingency	$10,299,000
Technical services	$17,264,000
Impact costs	$8,500,000
Construction management firm costs	$5,180,000
Land Acquisition	$0
Utility Agreements	$0
Total estimated base cost	**$169,955,000**
Inflation allowance to construction award	$43,845 ,000
Total estimated project cost*	**$213,800,000**

* Total estimated cost may be revised based on completed design of the project.

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$3,190,000	N/A
One time non-recurring cost	$0	N/A
Total non-recurring	$3,190,000	**N/A**
Recurring costs: 2/		
	(FTE: 300)	(FTE: 1,017)
Personal services	$5,000,000	$98,000,000
Other recurring	$1,820,000	$57,191,000
Total recurring	**$6,820,000**	**$155,191,000**
Total Operating Costs	**$10,010,000**	**$164,472,000**

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

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

West Los Angeles, California
Build New Essential Care Tower, Correct Seismic Deficiencies and Renovate Building 500

This proposal provides for the construction of a new bed tower, the seismic retrofit of Buildings 500 and 501, as well as renovation to the existing bed tower, Building 500, to consolidate services across the West Los Angeles VA Medical Center in Los Angeles, CA.

I. Budget Authority

Total Estimated Cost*	Available Through 2011	2012 Request	Future Request
$1,027,900,000	$0	$50,790,000	$977,110,000

* Total estimated cost may be revised based on completed design of the project.

II. Priority Score: 2012 – 0.3688

III. Description of Project

This project will seismically correct building 500, construct a new bed tower, consisting of approximately 450,000 gross square feet (GSF), add a parking garage, expand the energy plant to support new construction and energy saving enhancements, infrastructure improvements to support new construction and renovation, and site work. It will also seismically retrofit Building 501, the facility's chiller plant.

Seismic work 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.

IV. Priorities/Deficiencies Addressed

Building 500 is the highest-priority project in need of mandatory seismic correction on the Exceptionally High Risk list prepared by Degenkolb Engineers. Building 500 will be modified to have adequate strength in the interior and exterior braced frames to resist the design lateral forces. In addition, the frame-to-frame and interior building core collectors will be strengthened to adequately transfer lateral forces to the braced frames. This, together with the non-structural seismic corrections, will bring this building into compliance with VA, State and Federal requirements.

V. Strategic Goals and Objectives

Eliminate Veteran Homelessness: Upon the completion of the multiple phases of this project, the services currently provided in the North Campus buildings will be relocated to the newly modernized and seismically strengthened Building 500, making the North campus buildings available for a potential Enhanced-Use Lease to develop housing for Veterans and help eliminate Veteran homelessness.

Improve Veterans Mental Health: The project will assist in improving the mental health of Veterans, as it allows for the consolidation of mental health services into the same location as other medical services provided at the West Los Angeles VAMC. This project will allow for improved care by allowing Veterans to receive all their healthcare needs in one location, as well as by providing greater opportunity for providers to interact more directly, given the improved adjacency of services.

Expand Health Care Access for Women Veterans: The construction of the new bed tower includes the development of private inpatient rooms. Outpatient areas will also be redesigned to better accommodate the privacy needs of women.

VI. Alternatives to Construction Considered

Alternative 1 - Status Quo: The status quo alternative does not address the seismic deficiencies of the building, leaving the patients and staff in a vulnerable situation in the event of an earthquake in the West Los Angeles location. Therefore, this option is not the most optimal.

Alternative 2 – Renovation and New Construction (Preferred alternative): This option proposes to construct a new 450,000 GSF bed tower, seismically upgrade the existing Building 500, and then renovate Building 500 to create a modern, Veteran-centric environment for patients. This option is the most economical solution and the most optimal method of closing all identified gaps.

Alternative 3 - Contract Out Services: This option contracts the existing inpatient and outpatient services to neighboring medical facilities. However, due to the significant number of Veterans served, the community hospitals do not have the capacity to cover the workload. Therefore, the contract out scenario is a challenging alternative to fulfilling the requirements of the facility; therefore, this option is the least preferred.

Alternative 4 - Lease: This option leases inpatient and outpatient space to provide the services currently provided in Building 500. Finding adequate lease space is a significant problem for the West Los Angeles area as well as a costly one. Therefore, this option is not considered the most optimal.

VII. Affiliations / Sharing Agreements

Current affiliations exist with the University of California in Los Angeles, with over 100 teaching physicians and 400 residents and students at the West Los Angeles VAMC Campus.

VIII. Demographic Data:*

	2009	2019	2029	Change (2009-2029)
Veteran Population	1,155,470	884,129	713,078	-38%
Enrollees	368,823	372,573	339,257	-8%

*Data reflects the VISN 22 California Market

IX. Workload:

	Current (2009)	Projected (2029)	Change (2009-2029)
Inpatient Beds	231	116	-50%
Ambulatory stops	658,328	696,852	6%
Mental Health stops	167,331	173,995	4%

X. Schedule

Complete design development	February, 2012
Award construction contract*	TBD
Complete construction*	TBD

*Subject to future appropriations.

XI. Project Cost Summary

New construction (450,000 gross square feet)	$205,538,000
Alterations (930,000 gross square feet)	$234,360,000
Subtotal	**$439,898,000**
Other costs:	
Pre-design development allowance	$62,012,000
Total other costs, Utilities, etc	$180,227,000
Total estimated base construction cost	**$682,137,000**
Construction contingency	$51,588,000
Technical services	$85,613,000
Impact costs	$10,000,000
Construction management firm costs	$25,684,000
Land Acquisition	$0
Utility Agreements	$0
Total estimated base cost	**$855,022,000**
Inflation allowance to construction award	$172,878,000
Total estimated project cost*	**$1,027,900,000**

* Total estimated cost may be revised based on completed design of the project.

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$25,000,000	N/A
One time non-recurring cost	$6,600,000	N/A
Total non-recurring	**$31,600,000**	**N/A**
Recurring costs: 2/		
	(FTE: 2051)	(FTE: 4,368)
Personal services	$99,958,000	$448,291,000
Other recurring	$310,466,000	$238,233,000
Total recurring	**$410,424,000**	**$686,524,000**
Total Operating Costs	**$442,024,000**	**$718,706,591**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

San Francisco, California
Correct Seismic Deficiencies in Buildings 1, 6, 8, and 12

This proposal provides for the seismic replacement of Building 12 and the seismic retrofit of Buildings 1, 6 and 8 at the San Francisco VA Medical Center in San Francisco, CA.

I. Budget Authority

Total Estimated Cost*	Available Through 2011	2012 Request	Future Request
$224,800,000	$0	$22,480,000	$202,320,000

* Total estimated cost may be revised based on completed design of the project.

II. Priority Score: 2012 – 0.3667

III. Description of Project

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.

IV. Priorities/Deficiencies Addressed

This project will correct potentially hazardous seismic, life safety and infrastructure issues at the SFVAMC and consolidate clinical and research space to alleviate congestion throughout the campus. It addresses the four remaining seismically Exceptionally High Risk (EHR) buildings at the SFVAMC, bringing three into compliance with VA's seismic standards through retrofitting, and the fourth by demolition and replacement. Buildings 1, 6, 8 and 12 are all approximately 70 years old and were constructed with concrete shear walls, which qualify them for the second-highest seismic category ranking, which includes buildings that may not collapse, but would be heavily damaged and would not remain operational after a seismic event. The four buildings total 154,457 GSF, which accounts for roughly 15% of the entire campus. The project also addresses a severe research space gap of 335,000 GSF and reduces the SFVAMC parking shortage.

V. Strategic Goals and Objectives

Eliminating Veteran Homelessness: This project will continue to assist the staff members of the SFVAMC Mental Health and Social Work program by modernizing Building 8 to

current mental health standards. The services currently provided in Building 8 include one of VA's first Comprehensive Homeless Centers, which has helped to alleviate some of the burdens associated with homelessness for many of the area's homeless Veterans.

Improve Veterans Mental Health: This project will play a crucial role in modernizing Buildings 1 and 8, which ensures the safety of patients, staff and employees for services provided in these facilities: substance abuse methadone clinic, mental health clinics, Post Traumatic Stress Disorder (PTSD), depression and suicide prevention.

Perform Research and Development to Enhance the Long-Term Health and Well-Being of Veterans: The modernization of Buildings 1, 8, and 12 play a critical part in the SFVAMC's ability to perform research and development to enhance the long-term health and well-being of Veterans. Buildings 1 and 12 together house many biomedical investigators, while Buildings 8, 11 and 13 house Mental Health and Neuro-diagnostic programs with direct research programs impacting OEF/OIF Veterans, including programs for traumatic brain injury and PTSD.

VI. Alternatives to Construction Considered

Alternative 1 – Status Quo: The status quo alternative assumes that no upgrades or renovations are performed to improve the seismic, functional and technical deficiencies associated with Buildings 1, 6, 8 and 12. Given the seismic status, the degree of deficiencies identified, and the overall risk to the SFVAMC associated with these four buildings, this alternative is the least preferred.

Alternative 2 – New Construction and Renovation (Preferred alternative): This preferred alternative is a hybrid strategy that replaces and expands Building 12, as well as retrofits historical Buildings 1, 6 and 8. Under this alternative, Building 12 would be demolished and rebuilt at a size of 75,000 GSF (approximately 36,000 GSF larger than the current facility). This addition reduces the 335,000 GSF research space gap, and consolidates research services on the northwest side of the campus. Building 1 would assume a new function as a clinical support building, alleviating congestion in Buildings 200 and 203. Building 6 will remain an administrative building and Building 8 will remain the main mental health and administration building. In addition, a 250-car garage is planned to accommodate the increase in research staff brought onto the campus as a result of the expansion of Building 12. This option is the most cost effective and would provide a safer, more functional and effective healthcare environment to the benefit of Veterans, Veterans' families and medical staff, and is therefore the preferred alternative.

Alternative 3 - Contract Out Services: This alternative would seek to contract out all services currently provided in Buildings 1, 6, 8 and 12 to various private health care providers throughout the local San Francisco community. Contracting out the Mental Health outpatient services as well as only a portion of the clinical services to

decompress Buildings 200 and 203 would disrupt the continuum of care for patients. It is essential for the health of patients, especially Mental Health patients, to have a full continuum of care with the same physicians and standards of care. As a result, this alternative is not the most optimal.

Alternative 4 - Lease: This alternative would require that VA relocate services in Buildings 1, 6, 8 and 12 to approximately a 154,000 GSF medical building in the greater San Francisco community. This alternative would be the least cost effective due to the high costs associated with outfitting space in the private sector. It is also unclear how likely finding a leased facility of this magnitude in the nearby San Francisco market would be. Therefore, this alternative is the second preferred.

VII. Affiliations/Sharing Agreements

This project supports and expands affiliation opportunities with the University of California San Francisco (UCSF) School of Medicine, from which over 130 residents and 200 attending physicians and research principal investigators provide services. A total of 35 affiliated universities, colleges and institutes of higher learning maintain affiliations with SFVAMC. Each year, a total of 428 students and trainees rotate through this tertiary medical care center.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	185,198	133,996	100,310	-46%
Enrollees	56,481	57,860	52,099	-8%

*Data reflects the VISN 21 North Coast Market

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Inpatient Beds	110	64	-42%
Ambulatory stops	1,461,687	2,004,714	37%
Mental Health stops	81,348	75,025	-8%

X. Schedule

Complete design development	January 2013
Award construction contract	TBD
Complete construction	TBD

*Subject to future appropriations.

XI. Project Cost Summary

New construction (75,000 gross square feet)	$59,141,000
Alterations (115,547 gross square feet)	$48,947,000
Subtotal	**$108,088,000**
Other costs:	
Pre-design development allowance	$13,413,000
Total other costs, Utilities, etc	$26,030,000
Total estimated base construction cost	**$147,531,000**
Construction contingency	$10,526,000
Technical services	$17,619,000
Impact costs	$13,396,000
Construction management firm costs	$5,285,000
Land Acquisition	$0
Utility Agreements	$0
Total estimated base cost	**$194,357,000**
Inflation allowance to construction award	$30,443,000
Total estimated project cost*	**$224,800,000**

* Total estimated cost may be revised based on completed design of the project.

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$14,986,667	N/A
One time non-recurring cost	$7,493,333	N/A
Total non-recurring	**$22,480,000**	**N/A**
Recurring costs: 2/		
	(FTE: 302)	(FTE: 2,010)
Personal services	$34,487,000	$229,913,000
Other recurring	$18,570,000	$123,800,000
Total recurring	**$53,057,000**	**$353,713,000**
Total Operating Costs	**$75,537,000**	**$379,854,412**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

Honolulu, Hawaii
National Memorial Cemetery of the Pacific
Expand Columbarium and Replace Administration Building

Proposal is to construct an expansion of, and improvements to, the VA National Cemetery.

I. Budget Authority

Total Estimated Cost	Available Through 2011	2012 Request	Future Request
$23,700,000	$0	$23,700,000	$0

II. Priority Score: 2012 - 0.4353

III. Description of Project

This project provides for columbarium development at the National Memorial Cemetery of the Pacific. Located in Honolulu, Hawaii, the cemetery serves approximately 105,000 Veterans in the State of Hawaii, conducting 1,052 interments in 2009 and over 50,000 interments since opening in 1948. The National Memorial Cemetery of the Pacific is projecting depletion of columbarium niche space by 2017. This project will develop new columbarium niches to provide an estimated fifteen additional years of capacity.

The project will develop approximately 9,000 columbarium niches in two separate areas, one on the western side of the cemetery where the maintenance facility is currently located, and a second in the southeastern section of the cemetery where the existing administration building and public restroom is currently located. The existing buildings will be demolished and replaced in different locations. In addition to the columbarium development and new building construction, the project will provide Memorial Walls; improvement of phase one columbarium caps; electronic message board; replacement of the existing signage and site furnishings throughout the cemetery; utilities, irrigation for areas of development, together with supporting infrastructure; access roads; energy (LEED) improvements; global positioning system site integration; environmental and historic preservation mitigation as needed; and road improvements. New buildings will incorporate enhanced information technology and physical security requirements. Renewable energy measures will be incorporated.

IV. Priorities/Deficiencies Addressed

Without this investment, the National Memorial Cemetery of the Pacific will deplete its inventory of available columbarium niches and the cemetery will close to first interments in 2017. Infrastructure improvements will allow the cemetery to maintain its status as a National Shrine. The current administration and visitor complex was originally built as a lodge for the cemetery director in 1948. The maintenance facility dates from the same period. Both have exceeded their useful life. This project will demolish those two structures

and provide modern facilities better able to meet the needs of visitors and family members. Moreover, this project will move the two functions out of the visible burial areas on the floor of the Punchbowl crater and replace them with interment facilities within the dramatic setting of this extinct volcano. Expansion will provide for continued access to a burial option in this national cemetery for over 83,000 Veterans who reside within 75 miles of the cemetery, plus approximately 22,000 Veterans who live in Hawaii but beyond 75 miles from Honolulu. In addition, many other Veterans from around the country seek burial in this location because of its unique association with Pearl Harbor and World War II in the Pacific. In 2009, the National Memorial Cemetery of the Pacific was the 32nd busiest cemetery based on interment workload. The National Memorial Cemetery of the Pacific conducted 1,052 interments in 2009 and over 50,000 interments since opening in 1948.

V. Strategic Goals and Objectives

Integrated Objective 1: 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.

National Memorial Cemetery of the Pacific serves approximately 83,000 Veterans who live within 75 miles of the cemetery. VA established a 75-mile service area standard because NCA data show that more than 80 percent of persons interred in a national cemetery resided within 75 miles of the national cemetery at the time of their deaths. Columbarium niches for cremation interments are expected to be depleted by 2017, closing the cemetery to first interments. This project will provide for approximately 9,000 columbarium niches, helping to ensure that NCA can achieve its strategic target to provide 94 percent of Veterans with access to a burial option within a reasonable distance (75 miles) of their residence.

Integrated Objective 2: 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.

The National Memorial Cemetery of the Pacific is unique in terms of preserving our history, nurturing patriotism and honoring the service of our military. It is the only National Cemetery located on ground that was attacked by a foreign enemy in the 20th Century. The first burials were of service members who lost their lives in the fighting that took place in World War II in the Pacific Theater. Hundreds of Americans who died in the December 7, 1941, attack on Pearl Harbor are buried at the cemetery along

with approximately 12,000 who died in combat operations across the Pacific Theater. In all, 2,922 burials from World War II and the Korean War are unknown. Thousands of Veterans and eligible family members have been interred in the cemetery since 1948, including Veterans of the Boxer Rebellion, the Spanish-American War and all the wars of the 20th Century, notably including hundreds of World War II Veterans of the 442nd Regimental Combat Team, comprised exclusively of Americans of Japanese Ancestry. The National Memorial Cemetery of the Pacific houses the impressive Honolulu Memorial of the American Battle Monuments Commission and commemorates the service of approximately 33,000 service members from World War II, Korea and Vietnam who are missing in action. Given the significance of the site's history, the cemetery attracts heads of state, including the President of the United States and the Emperor of Japan, high-level diplomatic and military figures, and national Veterans service organization leadership for dozens of commemorative events each year. The cemetery is also a site of great natural beauty. In addition to the dramatic setting within the walls of an extinct volcano, the rim of the crater offers an unparalleled view of Honolulu. Thousands of tourists come to view the panorama and learn more about the sacrifices that have been made to keep the United States free. This project will help maintain the historic importance, beauty and significance of the cemetery. Foreclosing the opportunity for interment in this historic location will diminish its significance.

In the 2009 Survey of Satisfaction with National Cemeteries, the appearance of National Memorial Cemetery of the Pacific was rated as excellent by 100 percent of respondents. This is an outstanding record and the work contemplated in this project will enable the cemetery to continue to meet the NCA strategic target of 100 percent. NCA's survey also asks respondents whether the availability of restrooms is able to accommodate visitors to the cemetery. On this measure, 64 percent agreed that restrooms were adequate. This measure falls below the NCA average of 77 percent. This project would enable the cemetery to improve service in this important measure.

VI. Alternatives Considered

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

Status Quo - No action will result in the national cemetery depleting its available columbarium niches by 2017. This alternative would close the cemetery to first interments.

Major Construction Project – This option was selected because it meets the demand for service and consolidates all requirements in a single project. This option will result in the least disruption to the cemetery's burial operations and the least negative impact on Veterans and their families.

Multiple Minor Construction Projects - While providing the same results as the major project, this alternative would require a longer timeframe. It would also result in the cemetery being in a constant state of disruption over many years as the smaller projects are sequentially constructed. This alternative would also increase the cumulative cost of the improvements.

Construct a State Veterans' Cemetery - A state Veterans cemetery currently exists on the island of Oahu. Burial in the cemetery, however, is not open to residents of other states.

VII. Affiliation/Sharing Agreements

Not Applicable

VIII. Demographic data

	2009	2014	2019	Change (2014-2019)
Annual Interments	1,052	1,078	1,036	-4%
Cumulative Gravesites	42,281	45,362	48,361	7%
Estimated Veterans Deaths	2,426	2,399	2,255	-6%

* Data relevant to the National Memorial Cemetery of the Pacific and its service area.

IX. Workload

Not Applicable

X. Schedule

Complete design development	August 2011
Complete contract documents	May 2012
Award construction contract	August 2012
Complete construction	October 2014

XI. Project Cost Summary

Administration Building (3,000 GSF)	$1,355,000
Maintenance Building (5,000 GSF)	$1,628,000
Subtotal	**$2,983,000**
Pre-design development allowance	$1,538,000
Total Other Costs (Utilities, etc.)	$12,397,000
Subtotal estimated base construction costs	**$16,918,000**
Construction contingency	$1,021,000
Technical Services	$1,939,000
Impact costs	$0
Construction Management costs	$582,000
Site Acquisition Cost	$0
Utility Agreements	$750,000
Subtotal estimated base costs	**$21,210,000**
Inflation allowance to construction award	$2,490,000
Total estimated project cost	**$23,700,000**

XII. Operating Costs

	Project Costs		Present Facility Operating Costs	
Non-recurring costs				
Equipment costs		$0		NA
One time non-recurring cost		$0		NA
Total non-recurring		**$0**		**NA**
Recurring costs				
Personal services	(FTE: 0)	0	(FTE: 26)	$1,996,000
Other recurring		$0		$844,000
Total recurring		**$0**		**$2,840,000**
Total Operating Cost		**$0**		**$2,840,000**

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Construction, Major
Advance Planning Fund

I. Budget Authority

2012 Request Veterans Health Administration ($000)	$59,145
2012 Request National Cemetery Administration ($000)	$4,500
2012 Request General Administration (Staff Offices) ($000)	$6,000
Total	$69,645

II. Description of Program

This request includes $69,645,000 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 develop public-private ventures (enhanced-use leases), 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 and environmental assessments at national cemeteries.

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.

	2011				
	2010 Actual	Budget Estimate	Current Estimate[1]	2012 Request	Increase (+) Decrease (-) from 2010
Veterans Health Administration	$123,560	$89,750	$123,560	$59,145	($64,415)
National Cemetery Administration	$13,400	$20,000	$13,400	$4,500	($8,900)
General Administration (Staff Office)	$5,000	$6,000	$5,000	$6,000	$1,000
Total	$141,960	$115,750	$141,960	$69,645	($72,315)

1/ Reflects the Annual Continuing Resolution Funding Level

Construction, Major
Asbestos and Other Airborne Contaminates

I. Budget Authority

2012 Request ($000)……	$40,000

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 contaminates (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.

	2011				
	2010 Actual	Budget Estimate	Current Estimate[1]	2012 Request	Increase (+) Decrease (-) from 2010
Asbestos	$0	$0	$0	$40,000	$40,000

1/ Reflects the Annual Continuing Resolution Funding Level

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Construction, Major
Facility Security Projects

I. Budget Authority

2012 Request ($000)……...……	$8,000

II. Description of Program

This fund will be used to incorporate increased physical security protection measures, structures, and/or equipment at new projects.

III. Background/Justification

VA is currently conducting 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, and Executive Order 12656. These reviews identify areas within existing facilities that are at risk to threats from internal and external sources. These reviews also help to develop specific design criteria that will be incorporated into all new Major projects. Remediation, elimination or avoidance of at-risk physical plant or structures, identified through the assessments or from the new design criteria, will be funded through this line item.

	2011				
	2010 Actual	Budget Estimate	Current Estimate[1]	2012 Request	Increase (+) Decrease (-) from 2010
Facility Security Projects	$42,510	$41,390	$42,510	$8,000	($34,510)

1/ Reflects the Annual Continuing Resolution Funding Level

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Construction, Major
Resident Engineers

I. Budget Authority

2012 Request ($000)……$24,200

II. Description

This request provides for the resident engineers who provide on-site supervision of 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 $24,200,000 is requested to support resident engineers on Veterans Health Administration (VHA) and National Cemetery Administration (NCA) major construction projects. This funding will support approximately 140 resident engineers and associated costs at nearly 50 sites across the country.

Currently, staffing for Major Construction projects is funded from the General Operating Expense (GOE). Because these resident engineers are still organizationally accountable to the Office of Construction and Facilities Management (OCFM), these funds will be used to reimburse the GOE account, which funds OCFM as a subcomponent of the Office of Acquisition, Logistics, and Construction. (See the OALC chapter in Volume 3 of the Congressional Justifications.)

	2011				
	2010 Actual	Budget Estimate	Current Estimate[1]	2012 Request	Increase (+) Decrease (-) from 2010
Resident Engineers for Major Construction	$0	$23,964	$0	$24,200	$24,200

1/ Reflects the Annual Continuing Resolution Funding Level

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Construction, Major
Judgment Fund

I. Budget Authority

2012 Request ($000)……	$5,000

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.

	2011				
	2010 Actual	Budget Estimate	Current Estimate[1]	2012 Request	Increase (+) Decrease (-) from 2010
Judgment Fund	$16,000	$6,000	$16,000	$5,000	($11,000)

1/ Reflects the Annual Continuing Resolution Funding Level

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Construction, Major
NCA Land Acquisition Fund

I. Budget Authority

2012 Request ($000)……	$10,000

II. Description of Program

This request provides funding for new land acquisitions for the National Cemetery Administration.

III. Background/Justification

The 2012 budget request includes $10 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. Oftentimes, 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 the national cemeteries and to expand existing cemeteries. Any purchase of land through the line item must be approved by the Secretary of VA.

	2011				
	2010 Actual	Budget Estimate	Current Estimate[1]	2012 Request	Increase (+) Decrease (-) from 2010
National Cemetery Administration	$25,500	$10,000	$25,500	$10,000	($15,500)

1/ Reflects the Annual Continuing Resolution Funding Level

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
VHA				
AMERICAN LAKE,WA	SEISMIC CORRECTIONS-NHCU & DIETETICS	38,220,000	36,121,733	2,098,267
AMERICAN LAKE,WA	SEISMIC CORRECTIONS OF BLDG. 81	5,260,000	0	5,260,000
ANCHORAGE,AK	OUTPATIENT CLINIC	75,264,603	74,765,409	499,193
ATLANTA,GA	MODERNIZE PATIENT WARDS	24,534,000	17,599,117	6,934,883
BAY PINES,FL	INPATIENT/OUTPATIENT IMPROVEMENTS	114,230,000	5,707,570	108,522,430
BAY PINES,FL	OUTPATIENT CLINIC (LEE COUNTY)	89,800,000	68,674,015	21,125,985
BROCKTON,MA	SPINAL CORD INJURY (SCI)	24,040,000	0	24,040,000
BRONX,NY	SPINAL CORD INJURY CENTER (SCI)	8,179,000	0	8,179,000
CANANDAIGUA,NY	NEW CONSTRUCTION AND RENOVATION	36,580,000	0	36,580,000
CHICAGO,IL	MODERNIZE INPATIENT SPACE	98,498,965	96,491,501	2,007,464
CLEVELAND,OH	BRECKSVILLE CONSOLIDATION	102,300,000	97,202,509	5,097,491
COLUMBIA,MO	OPERATING SUITE REPLACEMENT	25,830,000	20,854,632	4,975,368
COLUMBUS, OH	OUTPATIENT CLINIC	94,689,441	92,774,626	1,914,815
DALLAS,TX	CLINICAL EXPANSION FOR MENTAL HEALTH	15,640,000	0	15,640,000
DALLAS,TX	SPINAL CORD INJURY (SCI)	8,900,000	0	8,900,000
DENVER,CO	REPLACEMENT MEDICAL CENTER FACILITY	307,300,000	83,044,603	224,255,397
DES MOINES,IA	EXTENDED CARE BUILDING	25,550,000	25,192,098	357,902
DURHAM,NC	RENOVATE PATIENT WARDS	9,100,000	9,059,189	40,811
FAYETTEVILLE,AR	CLINICAL ADDITION	90,600,000	69,330,885	21,269,115
GAINESVILLE,FL	CORRECT PATIENT PRIVACY DEFICIENCIES	125,900,000	93,490,571	32,409,429
HINES,IL	BLIND/SPINAL CORD INJURY REHAB CENTER OV	30,441,635	28,982,296	1,459,339
INDIANAPOLIS,IN	7TH & 8TH FLOOR WARD MODERNIZATION ADD	27,399,982	27,107,611	292,371
LAS VEGAS,NV	NEW MEDICAL FACILITY	593,500,000	482,495,497	111,004,503
LONG BEACH,CA	SEISMIC CORRECTIONS/CLINICAL,B-7 & 126	117,845,000	100,391,372	17,453,628
LONG BEACH,CA	SEISMIC CORRECTIONS - MENTAL HEALTH & COMMUNITY LIVING CENTER	24,200,000	0	24,200,000
LOUISVILLE,KY	REPLACEMENT MED CENTER / REGIONAL OFFICE	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	25,985,000	3,515,000
MINNEAPOLIS,MN	SCI & SCD CENTER	20,438,248	20,438,248	0
ORLANDO,FL	NEW MEDICAL FACILITY	265,400,000	235,095,832	30,304,168
PALO ALTO,CA	SEISMIC CORRECTIONS, BLDG. 2	54,000,000	35,238,508	18,761,492
PALO ALTO,CA	LIVERMORE REALIGNMENT	55,430,000	0	55,430,000
PALO ALTO,CA	CENTERS FOR AMBULATORY CARE AND POLYTRAUMA REHABILITATION	164,877,000	29,019,105	135,857,895
PENSACOLA,FL	PENSACOLA OUTPATIENT CLINIC	55,056,127	54,011,349	1,044,778
PERRY POINT,MD	REPLACEMENT CLC	9,000,000	0	9,000,000
PITTSBURGH,PA	MEDICAL CENTER CONSOLIDATION	295,594,471	223,231,792	72,362,678

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
SAINT LOUIS,MO	REPLACE BED TOWER & CLINIC EXPANSION	43,340,000	7,719	43,332,281
ST. LOUIS (JB),MO	MED FACILITY IMPROV & CEM EXPANSION	31,700,000	13,385,476	18,314,524
SAN FRANCISCO,CA	SEISMIC CORRECTIONS, BLDG. 203	41,168,000	39,564,693	1,603,307
SEATTLE,WA	B101 MENTAL HEALTH	17,870,000	0	17,870,000
SEATTLE,WA	CORRECT SEISMIC DEFICIENCIES B100, NT & NHCU	4,300,000	0	4,300,000
SAN DIEGO,CA	SEISMIC CORRECTIONS - BLDG. 1	47,874,000	47,346,366	527,634
SAN DIEGO,CA	SCI, SEISMIC CORRECTIONS -	18,340,000	0	18,340,000
SAN ANTONIO,TX	WARD UPGRADES AND EXPANSION	20,993,876	19,831,406	1,162,470
SAN ANTONIO,TX	POLYTRAUMA CENTER, & RENOVATION OF EXIST BLDG. 1	66,000,000	38,811,418	27,188,582
SAN JUAN,PR	SEISMIC CORRECTIONS BLDG. 1	176,280,000	100,332,912	75,947,088
SYRACUSE,NY	ADDITION FOR SCI CENTER	86,969,000	84,339,477	2,629,523
TAMPA,FL	UPGRADE ESSENTIAL ELECTRIAL DIST. SYS.	49,000,000	43,567,043	5,432,957
TAMPA,FL	POLYTRAUMA/BED TOWER	231,500,000	70,584,868	160,915,132
TAMPA,FL	SCI EXPANSION	11,407,625	10,906,448	501,177
TAMPA,FL	NEW MEDICAL FACILITY	400,000,000	260,281,146	139,718,854
TEMPLE,TX	IT BUILDING	10,552,000	6,678,334	3,873,666
WALLA WALLA,WA	MULTI SPECIALTY CARE	71,400,000	22,652,929	48,747,071
WEST LOS ANGELES,CA	SEISMIC CORRECTIONS, BLDG. 500/501	7,936,000	3,133,830	4,802,170
WEST LOS ANGELES,CA	SEISMIC CORRECTIONS - 12 BLDGS.	15,500,000	0	15,500,000
SUBTOTAL		**4,523,162,972**	**2,846,425,053**	**1,676,737,919**
HURRICANE SUPPLEMENTAL				
WASHINGTON, DC	GULFPORT - SITE ASSESSMENT/ENVIORNMENTAL	105,180	105,180	0
BILOXI, MS	RESTORATION OF HOSPITAL/CONSOLIDATION	304,000,000	170,776,818	133,223,182
BILOXI, MS	GULFPORT - ENVIORNMENTAL CLEANUP	35,813,820	35,368,180	445,640
NEW ORLEANS, LA	RESTORATION/REPLACEMENT MEDICAL FACILITY	625,000,000	81,383,121	543,616,879
SUBTOTAL		**964,919,000**	**287,633,298**	**677,285,702**
GENERAL				
MIAMI, FL	UTILITY PLANT & ELECTRTCAL DISTRIBUTION	27,566,951	27,122,788	3,287,339
SUBTOTAL		**27,566,951**	**27,122,788**	**3,287,339**
CLINICAL IMPROVEMENTS				
DALLAS, TX	SCI AND ENERGY CENTER	30,680,471	30,400,671	279,800
COLUMBIA, MO	SURGICAL SUITE	12,685,929	12,594,059	91,870
SUBTOTAL		**43,366,400**	**42,994,730**	**371,670**
NURSING HOME CARE				
BONHAM, TX	20 BED NURSING HOME CARE UNIT	10,046,520	10,046,520	106,670
SUBTOTAL		**10,046,520**	**10,046,520**	**106,670**

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
ASBESTOS ABATEMENT				
MENLO PARK, CA	SEISMIC CORRECTIONS - (BUILDING 324)	31,500	21,534	9,966
PALO ALTO, CA	SEISMIC CORRECTIONS, BLDG. 2	175,000	117,096	57,904
PHOENIX, AZ	AMBULATORY CARE ADDITION	722,780	722,780	0
PITTSBURGH, PA	MEDICAL CENTER CONSOLIDATION	1,491,134	1,424,471	66,663
SAN FRANCISCO, CA	SEISMIC CORRECTIONS, BLDG. 203	2,655,300	2,569,147	86,153
SEATTLE, WA	REPLACEMENT HOSPITAL	4,810,486	4,810,486	0
AMERICAN LAKE, WA	SEISMIC CORRECTIONS-NHCU & DIETETICS	156,600	145,600	11,000
SAN DIEGO, CA	NON-STRUCTURAL SEISMIC CORRECT. PH 3	2,394,032	2,394,032	0
SAN DIEGO, CA	SEISMIC CORRECTIONS - BLDG. 1	12,259,100	12,140,746	118,354
SAN ANTONIO, TX	RENOVATE FOR 30 BED SCI	56,702	56,702	0
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	146,989	53,011
SAN JUAN, PR	AMBULATORY CARE ADDITION PHASE-2	309,909	309,909	0
SAN JUAN, PR	SEISMIC CORRECTIONS	10,863,776	10,324,390	539,386
SAN JUAN, PR	SEISMIC CORRECTIONS BLDG. 1	100,000	39,000	61,000
TAMPA, FL	UPGRADE ESSENTIAL ELECTRIAL DIST. SYS.	3,677,708	2,949,335	728,373
TEMPLE, TX	IT BUILDING	70,000	0	70,000
MILWAUKEE, WI	SPINAL CORD INJURY CENTER	230,000	107,965	122,035
	Undistributed Asbestos	31,280,259	0	31,280,259
SUBTOTAL		**92,921,569**	**58,573,865**	**34,347,704**
CLAIMS CONSULTANT				
BROOKLYN,NY	OUTPATIENT ADDITION	350,000	0	350,000
CLEVELAND,OH	BRECKSVILLE CONSOLIDATION	150,000	96,652	53,348
MIAMI,FL	UTILITY PLANT & ELECTRTCAL DISTRIBUTION	200,000	159,881	40,119
EAST ORANGE/LYONS	AMBULATORY CARE ADDITION	250,004	67,526	182,478
NEW ORLEANS,LA	RESTORATION/REPLACEMENT MEDICAL FACILITY	87,000	86,528	472
PHOENIX,AZ	AMBULATORY CARE ADDITION	95,000	95,000	0
SAN JUAN,PR	SEISMIC CORRECTIONS	16,733	16,733	0
WEST HAVEN,CT	AMBULATORY CARE ADDITION	511,256	501,383	9,873
UNDISTRIBUTED CLAIMS ANALYST		9,487,098	0	9,487,098
SUBTOTAL		**11,147,091**	**1,023,703**	**10,123,388**
SUSTAINABILITY AND ENERGY - VHA				
UNDISTRIBUTED SUSTAINABILITY AND ENERGY VHA		5,000,000	0	5,000,000
SUBTOTAL		**5,000,000**	**0**	**5,000,000**

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
EMERGENCY RESPONSE				
WASHINGTON,DC	PHYSICAL SECURITY STUDIES	1,985,000	646,772	1,338,228
SUBTOTAL		**1,985,000**	**646,772**	**1,338,228**
FACILITY SECURITY				
WASHINGTON,DC	VACO STANDARDS - VHA	750,000	710,188	39,812
ANCHORAGE,AK	OUTPATIENT CLINIC	1,370,000	1,082,287	287,713
SYRACUSE,NY	ADDITION FOR SCI CENTER	4,975,000	4,450,000	525,000
CLEVELAND,OH	BRECKSVILLE CONSOLIDATION	2,267,013	1,848,763	418,250
COLUMBIA,MO	OPERATING SUITE REPLACEMENT	259,000	167,000	92,000
LAS VEGAS,NV	NEW MEDICAL FACILITY	17,850,000	17,178,990	671,010
LONG BEACH,CA	SEISMIC CORRECTIONS/CLINICAL,B-7 & 126	6,024,500	5,690,000	334,500
PALO ALTO,CA	CENTERS FOR AMBULATORY CARE AND POLYTRAUMA REHABILITATION	533,465	530,235	3,230
PITTSBURGH,PA	MEDICAL CENTER CONSOLIDATION	9,378,400	8,926,546	451,854
AMERICAN LAKE,WA	SEISMIC CORRECTIONS-NHCU & DIETETICS	91,400	85,000	6,400
SAN ANTONIO,TX	POLYTRAUMA CENTER, & RENOVATION OF EXIST BLDG. 1	1,993,516	1,993,516	0
SAN JUAN,PR	SEISMIC CORRECTIONS BLDG. 1	833,000	774,000	59,000
TAMPA,FL	POLYTRAUMA EXPANSION	632,000	590,000	42,000
TEMPLE,TX	IT BUILDING	900,000	900,000	0
WALLA WALLA,WA	MULTI SPECIALTY CARE	190,000	140,000	50,000
MILWAUKEE,WI	SPINAL CORD INJURY CENTER	1,251,000	1,150,000	101,000
	UNDISTRIBUTED FACILITY SECURITY	45,466,706	0	45,466,706
SUBTOTAL		**94,765,000**	**46,216,525**	**48,548,475**
BRAC				
WASHINGTON,DC	BRAC Properties	700,000	575,884	124,116
SEATTLE, WA	BRAC Properties	37,500	35,667	1,833
UNDISTRIBUTED BRAC		44,262,500	0	44,262,500
SUBTOTAL		**45,000,000**	**611,551**	**44,388,449**

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
HAZARDOUS WASTE ABATEMENT				
WASHINGTON,DC	ROSE CHEMICAL SITE BUILDOUT	0	-2,269	2,269
BILOXI,MS	RESTORATION OF HOSPITAL/ CONSOLIDATION	13,654	12,654	1,000
BOSTON,MA	AMBULATORY CARE ADDITION (PH 2)	3,517,660	3,517,660	0
CHICAGO,IL	MODERNIZE INPATIENT SPACE	1,355,671	1,175,547	180,124
FAYETTEVILLE,AR	CLINICAL ADDITION	400,000	383,000	17,000
COLUMBIA,MO	OPERATING SUITE REPLACEMENT	30,000	10,855	19,145
LONG BEACH,CA	SEISMIC CORRECTIONS/CLINICAL,B-7 & 126	40,000	30,000	10,000
NEW ORLEANS,LA	RESTORATION/REPLACEMENT MEDICAL FACILITY	218,520	201,920	16,600
MENLO PARK,CA	SEISMIC CORRECTIONS - (BUILDING 324)	31,500	21,534	9,966
PALO ALTO,CA	SEISMIC CORRECTIONS, BLDG. 2	50,000	11,284	38,716
PITTSBURGH,PA	MEDICAL CENTER CONSOLIDATION	114,000	103,412	10,588
SAN FRANCISCO,CA	SEISMIC CORRECTIONS, BLDG. 203	210,600	146,000	64,600
AMERICAN LAKE,WA	SEISMIC CORRECTIONS-NHCU & DIETETICS	8,600	8,500	100
SAN JUAN,PR	SEISMIC CORRECTIONS	11,103	11,103	0
SAN JUAN,PR	SEISMIC CORRECTIONS BLDG. 1	100,000	54,731	45,269
LEAVENWORTH NATIONAL CEM,KS	FACILITY RIGHT SIZING/GRAVESITE DEVELOP	3,050,000	1,701,725	1,348,275
UNDISTRIBUTED HAZARDOUS WASTE		6,768,777		6,768,777
SUBTOTAL		**15,920,085**	**7,387,657**	**8,532,429**
JUDGMENT FUND				
UNDISTRIBUTED JUDGMENT FUND		844,920		844,920
DESIGN FUND				
UNDISTRIBUTED DEISGN FUND VHA		707,326		707,326
APF/PROJECT REALIGNMENT				
ADVANCE PLANNING MEDICAL PROJECTS		437,172	-181,119	618,291
PROJECT REALIGNMENT PROJECTS VHA		100,264,083	78,342,615	21,921,468
UNDISTRIBUTED ADVANCED PLANNING FUNDS VHA		39,402,425		39,402,425
SUBTOTAL		**140,103,679**	**78,161,496**	**61,942,184**
WORKING RESERVE - VHA				
UNDISTRIBUTED WORKING RESERVE VHA		3,643,611	-171,453	3,815,064
TOTAL - VHA		**6,933,854,022**	**4,352,126,571**	**2,585,127,297**

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
NATIONAL CEMETERIES				
CALVERTON,NY	DEVELOP 90,000 GRAVESITES	6,287,505	6,287,505	0
CALVERTON,NY	GRAVESITE EXPANSION AND COLUMBARIA	29,000,000	24,468,678	4,531,322
MASSACHUSETTS,MA	COLUMBARIUM AND CEMETERY IMPROVEMENTS	8,932,738	8,437,774	494,964
MASSACHUSETTS,MA	GRAVESITE EXPANSION & IMPROVEMENTS-PHASE 3	20,500,000	4,310,533	16,189,467
ROCK ISLAND,IL	BURIAL AREA EXPANSION	10,095,228	10,095,228	0
BARRANCAS NATIONAL CEMETERY,FL	GRAVESITE DEVELOPMENT	11,929,000	11,277,903	651,097
SAN ANTONIO,TX	GRAVESITE DEVELOPMENT	2,612,456	2,612,456	0
FT. SAM HOUSTON,TX	BURIAL AREA EXPANSION	9,276,646	9,276,646	0
FT. SAM HOUSTON,TX	GRAVESITE DEVELOPMENT	27,900,000	16,356,406	11,543,594
HOUSTON,TX	GRAVESITE EXPANSION & IMPROVEMENTS-PHASE 4	33,872,000	14,113,371	19,758,629
JEFFERSON BARRACKS,MO	GRAVESITE DEVELOPMENT	7,683,734	7,683,734	0
PUERTO RICO,PR	GRAVESITE EXPANSION AND CEMETERY IMPROVEMENTS ON REMAINING LAND	33,900,000	17,427,552	16,472,448
FT. LOGAN,CO	GRAVESITE DEVELOPMENT	16,100,000	15,950,742	149,258
SAN DIEGO,CA	MASTER PLAN AND PHASE I DEVELOPMENT OF MIRAMAR ANNEX	26,450,000	22,781,430	3,668,570
MINNEAPOLIS,MN	GRAVESITE EXPANSION	24,659,200	24,488,716	170,484
LEAVENWORTH NATIONAL CEM,KS	FACILITY RIGHT SIZING/GRAVESITE DEVELOP	11,900,000	6,210,791	5,689,209
WILLAMETTE,OR	MASTER PLAN & GRAVESITE DEVELOPMENT	10,094,590	10,094,590	0
WILLAMETTE,OR	COLUMBARIUM & CEMETERY IMPROVEMENTS	8,903,400	8,860,410	42,990
FLORIDA NATIONAL CEMETERY,FL	GRAVESITE DEVELOPMENT	5,533,834	5,533,834	0
FLORIDA NATIONAL CEMETERY,FL	COLUMBARIUM DEVELOPMENT	6,001,736	6,001,736	0
BUSHNELL,FL	GRAVESITE EXPANSION (BUSHNELL)	19,840,000	17,765,402	2,074,598
ELWOOD,IL	ABRAHAM LINCOLN CEM - PHASE 2 GRAVESITE EXPANSION	37,807,000	19,048,424	18,758,576
DALLAS,TX	PHASE II GRAVESITE EXPANSION	11,900,000	11,153,096	746,904
SCHUYLERVILLE,NY	PHASE II GRAVESITE IMPROVEMENT	7,260,679	5,576,042	1,660,749
SACRAMENTO,CA	NEW NATIONAL CEMETERY - PHASE I DEVELOPMENT	21,727,000	21,305,980	421,020
ATLANTA,GA	NEW NATIONAL CEMETERY (GA NATL CEM)	28,200,000	27,844,128	355,872
DETROIT,MI	GRAVESITE DEVELOPMENT (PHASE 1)	14,767,195	14,689,945	77,250
DETROIT,MI	LAND PURCHASE	6,226,035	6,226,035	0
DETROIT,MI	PHASE 1B DEVELOPMENT	13,566,000	10,589,576	2,976,424
MIAMI,FL	NEW NATIONAL CEMETERY - PHASE 1 DEVELOPMENT	29,225,559	28,652,005	573,554
PITTSBURGH,PA	NEW NATIONAL CEMETERY	15,929,637	15,929,637	0
PHILADELPHIA,PA	NEW NATIONAL CEMETERY-LAND ACQUISITION	10,603,986	10,600,839	3,148
PHILADELPHIA,PA	NEW CEMETERY- PHASE 1B DEVELOPMENT	29,600,000	23,248,393	6,351,607
BIRMINGHAM,AL	NEW NATIONAL CEMETERY- PHASE 1B DEVELOPMENT	18,500,000	16,070,887	2,429,113
JACKSONVILLE,FL	NEW CEMETERY- PHASE 1 B DEVELOPMENT	20,300,000	16,038,571	4,261,429

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FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
NATIONAL CEMETERIES				
BAKERSFIELD,CA	NEW NATIONAL CEMETERY- PHASE 1B	19,500,000	18,279,260	1,220,740
COLUMBIA/ GREENVILLE,SC	PHASE I DEVELOPMENT/LAND ACQUISITION	400,000	243,859	156,141
COLUMBIA/ GREENVILLE,SC	NEW NATIONAL CEMETERY- PHASE 1B DEVELOPMENT	19,200,000	13,371,219	5,828,781
SARASOTA,FL	NEW NATIONAL CEMETERY - PHASE I DEVELOPMENT	27,800,000	6,266,485	21,533,515
SUBTOTAL		**663,985,159**	**515,169,818**	**148,791,453**
NATIONAL CEMETERIES - LINE ITEMS				
UNDISTRIBUTED DESIGN FUNDS CEMETERY		5,934,939		5,934,939
UNDISTRIBUTED DEISGN FUNDS ON PROJECTS CEMETERY		12,102,591	9,390,948	2,711,643
UNDISTRIBUTED LAND CEMETERY PROJECTS		1,693,343		1,693,343
UNDISTRIBUTED CEMETERY ADVANCED PLANNNING FUND		9,638,711		9,638,711
UNDISTRIBUTED CEMETERY ADVANCE PLNANNING FUNDS ON		60,467,668	58,937,164	1,530,504
UNDISTRIBUTED WORKING RESERVE CEMETERY		10,083,952		10,083,952
UNDISTRIBUTED SUSTAINABILITY AND ENERGY CEMETERY		6,937,000		6,937,000
UNDISTRIBUTED SUSTAINABILITY AND ENERGY ON PROJECTS		3,663,000	3,657,806	5,194
UNDISTRIBUTED LAND ACQUISITION FUNDS CEMETERY		30,500,000		30,500,000
TOTAL NATIONAL CEMETERIES - LINE ITEMS		**141,021,204**	**71,985,918**	**69,035,286**
TOTAL NATIONAL CEMETERIES		**805,006,363**	**587,155,736**	**217,826,739**
VETERANS BENEFITS				
UNDISTRIBUTED DESIGN FUND VBA		2,367,084	0	2,367,084
UNDISTRIBUTED ADVANCE PLANNING FUND VBA		1,138,921	0	1,138,921
UNDISTRIBUTED WORKING RESERVE VBA		643,955	0	643,955
TOTAL VETERANS BENEFITS		**4,149,960**	**0**	**4,149,960**
ASSET MANAGEMENT/STAFF OFFICES				
MARTINSBURG,WV	CAPITAL REGION DATA CENTER	33,700,000	33,687,360	12,640
UNDISTRIBUTED APF ASSET MANAGEMENT		1,517,788	0	1,517,788
APF ON ASSET MANAGEMENT PROJECTS		38,768,770	37,317,187	2,451,584
UNDISTRIBUTED APF ASSET MANAGEMENT SECURITY		13,817	0	13,817
TOTAL ASSET MANAGEMNT		**74,000,376**	**71,004,547**	**3,995,829**
GRAND TOTAL		**7,817,010,721**	**5,010,286,853**	**2,811,099,825**

*Figures may vary due to rounding. Available amounts are through 2010 appropriation. Total obligations are through September 30, 2010.

FY 2012 CONGRESSIONAL BUDGET				
CONSTRUCTION, MAJOR PROJECTS*				
Location	Description	Available	Total Obligations	Total Unobligated
FY2011 MAJOR REQUEST				
NEW ORLEANS,LA	NEW MEDICAL FACILITY			310,000
DENVER,CO	NEW MEDICAL FACILITY			450,700
PALO ALTO,CA	POLYTRAUMA/AMBULATORY CARE			30,000
ALAMEDA POINT,CA	OUTPATIENT CLINIC AND COLUMBARIUM			17,332
OMAHA,NE	REPLACEMENT FACILITY			56,000
ADVANCED PLANNING FUND,	VARIOUS STATIONS			89,750
FACILITY SECURITY,	VARIOUS STATIONS			41,390
JUDGMENT FUND,	VARIOUS STATIONS			6,000
BRAC	VARIOUS STATIONS			13,000
RE's for MAJOR CONSTRUCTION	VARIOUS STATIONS			23,964
SUBTOTAL VHA				**1,038,136**
INDIANTOWN GAP,PA	GRAVESITE EXPANSION & CEMETERY IMPROVEMENTS			23,500
LOS ANGELES,CA	COLUMBARIUM EXPANSION			27,600
TAHOMA,WA	GRAVESITE EXPANSION 7 CEMETERY IMPROVEMENTS			25,800
ADVAVCNED PLANNING FUND	VARIOUS STATIONS			20,000
LAND ACQUISITION	VARIOUS STATIONS			10,000
SUBTOTAL NCA				**106,900**
VARIOUS LOCATIONS	APF ASSET MANAGEMENT			6,000
GRAND TOTAL FY 2011 MAJOR CONSTRUCTION REQUEST				**1,151,036**

*Figures may vary due to rounding. Available amounts are through 2010 appropriation. Total obligations are through September 30, 2010.

Construction – Minor Projects

Budget Request.....$550,091,000

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 of title 38, United States Code, 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, 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 nonmedical 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.

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Minor Appropriation Highlights

Minor Appropriation Highlights					
		2011			
	2010 Actual	Budget Estimate	Current Estimate	2012 Request	Increase (+) / Decrease (-) From 2010
Appropriation (P.L.111-117)	$703,000	$467,700	$703,000	$550,091	($152,909)
Budget Authority	$703,000	$467,700	$703,000	$550,091	($152,909)
Un-obligated Balance brought Forward	$440,630	$537,676	$493,992	$462,554	$21,931
Un-obligated Balance end of year	$493,992	$368,692	$462,554	$485,390	($8,602)
Obligations	$649,638	$636,684	$734,438	$527,255	($122,376)
Outlays	$535,426	$636,685	$790,491	$763,723	$228,297

Summary of Budget Request
(Dollars in thousands)

A construction program of $550,091,000 is requested for Construction, Minor projects, in 2012, to be financed with new budget authority. A summary of the program funding level by activity follows:

	2012 Request ($000)
Veterans Health Administration	$461,868
National Cemetery Administration	$41,628
Veterans Benefits Administration	$23,645
General Administration - Staff Offices	$22,950
Total, Construction Minor Program	**$550,091**

Minor Appropriation Highlights by Administration 2011					
	2010 Actual	Budget Estimate	Current Estimate	2012 Request	Increase (+)/ Decrease (-) From 2010
Veterans Health Administration (VHA)					
Appropriation (P.L.111-117)	$602,000	$386,977	$602,000	$461,868	($140,132)
Budget Authority	$602,000	$386,977	$602,000	$461,868	($140,132)
Un-obligated Balance brought Forward	$327,645	$426,674	$234,552	$208,006	($26,546)
Un-obligated Balance end of year	$301,099	$273,900	$208,006	$253,608	$45,602
Obligations	$569,836	$539,751	$628,546	$416,266	($153,570)
Outlays	$450,390	$528,463	$678,605	$663,900	$213,510
National Cemetery Administration (NCA)					
Appropriation (P.L. 111-117)	$55,200	$43,573	$55,200	$41,628	($13,572)
Budget Authority	$55,200	$43,573	$55,200	$41,628	($13,572)
Un-obligated Balance brought Forward	$79,838	$84,530	$84,530	$73,363	($11,167)
Un-obligated Balance end of year	$84,530	$77,903	$73,363	$49,991	($23,372)
Obligations	$43,085	$50,200	$66,367	$65,000	$21,915
Outlays	$44,883	$59,634	$61,735	$53,556	$6,673
Veterans Benefits Administration (VBA)					
Appropriation (P.L. 111-117)	$18,400	$14,525	$18,400	$23,645	$5,245
Budget Authority	$18,400	$14,525	$18,400	$23,645	$5,245
Un-obligated Balance brought Forward	$9,665	$10,101	$3,000	$6,875	$3,875
Un-obligated Balance end of year	$3,000	$11,553	$6,875	$16,531	$9,656
Obligations	$15,808	$13,073	$14,525	$13,989	($1,819)
Outlays	$26,521	$23,179	$23,879	$20,388	($6,133)
General Administration - Staff Offices					
Appropriation (P.L. 111-117)	$27,400	$22,625	$27,400	$22,950	($4,450)
Budget Authority	$27,400	$22,625	$27,400	$22,950	($4,450)
Un-obligated Balance brought Forward	$23,482	$16,371	$31,371	$33,771	$2,400
Un-obligated Balance end of year	$31,371	$5,336	$33,771	$24,721	($9,050)
Obligations	$20,902	$33,660	$25,000	$32,000	$11,098
Outlays	$13,632	$25,409	$26,272	$25,879	$12,247

Veterans Health Administration
Minor Construction Projects

I. Budget Authority

2012 Request ……..…….....$461,868,000

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 Strategic Capital Investment Planning (SCIP) implementation. VHA's 2012 request will address the system's most critical minor construction needs 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; seismic corrections; and enhancing research capability, which are all supported by the SCIP criteria. Specific SCIP approved projects are included in Chapter 7 of this volume, along with these projects are other below threshold and emergent need projects that may be added and funded during the execution of the program. Additionally, $2.5 million is needed as VHA's prorated share of the Department of State's Capital Security Cost Sharing program for VHA's facilities in Manila.[1]

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

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National Cemetery Administration
Minor Construction Projects

I. Budget Authority

2012 Request……	$41,628,000

II. Description/Justification of Program

NCA's 2012 minor construction request provides for 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. Specific SCIP approved projects are included in Chapter 7 of this volume, along with these projects are other below threshold and emergent need projects that may be added and funded during the execution of the program.

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Veterans Benefits Administration
Minor Construction Projects

I. Budget Authority

2012 Request ……...……..$23,645,000

II. Description/Justification of Program

VBA's minor construction request in 2012 includes an ongoing national need for relocations, realignments, tenant improvements, repair and alteration projects totaling $19.2 million. Additionally, $4.4 million is needed as VBA's prorated share of the Department of State's Capital Security Cost Sharing program for VBA's regional office in Manila.[1] These projects are critical to ensuring continued world-class service delivery of benefits to Veterans and their families and to the well-being of our Federal employees. Specific SCIP approved projects are included in Chapter 7 of this volume, along with these projects are other below threshold and emergent need projects that may be added and funded during the execution of the program.

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

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General Administration/Staff Offices
Minor Construction Projects

I. Budget Authority

2012 Request ……..…….……..$22,950,000	

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. Specific SCIP approved projects are included in Chapter 7 of this volume, along with these projects are other below threshold and emergent need projects that may be added and funded during the execution of the 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.

Appropriation Highlights
(dollars in thousands)

	2010 Actual	2011 Budget Estimate	2011 Current Estimate	2012 Request	Increase (+) Decrease (-)
Obligations.....	$47,738	$46,000	$50,038	$46,000	-$4,038
Unobligated balances:					
Start of year (-)	-5,776	0	-4,038	0	+4,038
End of year	4,038	0	0	0	0
Budget authority (appropriation).....	**$46,000**	**$46,000**	**$46,000**	**$46,000**	**$0**

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 2010, nearly 28,000 Veterans and eligible family members were buried in state Veterans cemeteries that have been assisted by the program.

NCA data show 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 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 2012. 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 2012 and 2017, it is projected States and tribal governments will open 28 new Veterans cemeteries.

Total Obligations by State From program inception in 1980 through 09/30/10 (dollars in thousands)	
Arizona	8,002
Arkansas	13,060
California	8,822
Colorado	6,007
Connecticut	682
Delaware	14,588
Georgia	13,515
Guam	5,841
Hawaii	22,088
Idaho	8,238
Illinois	235
Indiana	5,662
Iowa	7,625
Kansas	19,503
Kentucky	29,035
Louisiana	11,756
Maine	13,484
Maryland	15,070
Massachusetts	19,020
Minnesota	3,894
Mississippi	6,990
Missouri	26,278
Montana	5,960
Nebraska	5,520
Nevada	17,096
New Hampshire	5,264
New Jersey	22,783
North Carolina	4,368
North Dakota	3,111
Pennsylvania	23
Rhode Island	8,938
Saipan, CNMI	1,867
South Carolina	5,184
Tennessee	8,617
Texas	33,311
Utah	868
Vermont	859
Virginia	15,368
Washington	8,795
West Virginia	14,119
Wisconsin	14,775
Wyoming	1,789
Total	**$438,010**

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Grants for Construction of State Extended Care Facilities

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 existing hospital, 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.

1/ Reflects Annual Continuing Resolution Funding Level

2012 Funding

VA is requesting $85 million for this program. The funding is $15 million below the 2011 Annual Continuing Resolution level, but in-line with the 2011 President's Budget.

2011 Continuing Resolution Funding
The current estimate for 2011 is based on the full year amount specified in the 2011 Continuing Resolution (CR), P.L. 111-322.

Recovery Act
The American Recovery and Reinvestment Act of 2009 (ARRA), Public Law 111-5 provided $150 million for the Grants for State Extend Care Facilities program in February 2009. VA is required by law to obligate all of these funds by September 30, 2010, and VA has obligated all ARRA funds as required. These funds, which are part of the ARRA, have been used to accelerate activities that were originally planned for 2010 and 2011. These funds will be used to renovate and construct nursing homes, adult day care and domiciliary care facilities throughout the country. VA has obligated funds to 37 ARRA projects across the Nation.

Program Description
VA is requesting $85 million in 2012 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 2012 budget request ensures life-safety projects, matched with State funding, will not be compromised. Effective April, 2006, regulations were adopted by VA to give first priority to patient life-safety projects for up to 70% of the annual appropriation. The remainder of the annual appropriation will be used to support new construction projects and non-life safety renovation projects.

Appropriation Highlights (dollars in thousands)					
		2011			2010 - 2012
Description	2010 Actual	Budget Estimate	Current Estimate 1/	2012 Estimate	Increase/ Decrease
Regular Appropriation.....	$100,000	$85,000	$100,000	$85,000	($15,000)
Total Appropriation.....	$100,000	$85,000	$100,000	$85,000	($15,000)
Adjustments to Obligations:.....					
Unobligated Balance (SOY).....	$175,941	$5,941	$33,647	$9,608	($166,333)
Unobligated Balance (EOY).....	($33,647)	($5,000)	($9,608)	($8,000)	$25,647
Change in Unobligated balance.....	$142,294	$941	$24,039	$1,608	($140,686)
Obligations.....	$242,294	$85,941	$124,039	$86,608	($155,686)
Outlays.....	$108,716	$207,096	$207,405	$182,129	$73,413

1/Reflects Annual Continuing Resolution Funding Level

Legislative History

This program was approved on August 19, 1964, and authorized on appropriation in 1965. At this time a grant may not exceed 65% of the total cost of the project. Public Law 95-62 dated July 5, 1977 authorized the VA to participate in the construction of new domiciliary as well as new nursing homes, and for sums appropriated to remain available until expended. Veterans' Health Care Act of 1984, Public Law 98-528 dated October 19, 1984 amended section 8132 to allow States to purchase facilities to be used as State nursing homes and domiciliary. Veterans' Benefits Improvement and Health Care Authorization Act of 1986, Public Law 99-576 dated October 28, 1986 amended section 8135 of title 38 to eliminate a limitation that prohibited any State from receiving in any fiscal year more than one-third of the amount appropriated in that fiscal year and required a priority list to be established on July 1 of each year. Veterans' Benefits and Services Act of 1988, Public Law 100-322 dated May 20, 1988 further amended section 8135 of title 38 to change the date for compiling a priority list of grantees from July 1 to August 15. Construction grants are to be made from that list for the fiscal year beginning October 1st. Public Law 100-322 also permitted VA to approve and award State home grants on a conditional basis and obligate funds for these awards. Public Law 100-322 permits VA to increase a conditionally approved grant amount if: (1) the estimated cost on which VA based the conditional approval increases; and (2) VA conditionally approved the grant before the State awarded a construction or acquisition contract for the project.

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

- VA is to establish criteria for determining the relative need for additional beds on the part of a State which already has such State home beds;

- Strengthens the requirements governing award of a grant;

- Revises provisions governing the relative priority of each application (among those projects for which States have made their funding available in advance);

- Differentiates among applications for new bed construction by reference to the relative need for such beds, by assigning a higher priority to renovation projects (with a total cost exceeding $400,000), with highest priority to renovations involving patient life or safety and by assigning second highest priority to an application from a State that has not previously applied for award of a VA construction grant or a grant for a State nursing home; and

- Establishes a "transition" rule providing that current regulations and provisions governing applications for State home grants would continue in effect with respect to applications for a limited number of projects. Those "grandfathered" projects are limited to those projects on the list of approved projects, established by the Secretary on October 29, 1998, for which the State had made sufficient funds available and those priority one projects on VA's 2000 list, approved by the Secretary on November 3, 1999, submitted by States which had not received 1999 grant monies and are not included in the October 29th list. Note: All of the "grandfathered" projects received grants and are no longer included in the priority list.

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

VA Lease Notifications, Major Medical Facility Project & Lease Authorizations

Introductory Statement

The Department of Veterans Affairs requests an authorization of $1,517,800,000 for major medical facility construction projects and $41,264,000 for major medical facility leases in 2012. 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 2012 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 the major medical construction projects are reflected on pages 6-5 through 6-12. The prospectuses for projects requesting 2012 funds that also require additional authorization are found in Chapter 2 of this submission. This includes the projects at Palo Alto, CA; San Juan, PR; and Seattle, WA. The prospectuses for the VA direct leases that exceed $1,000,000 are reflected beginning on page 6-13.

Public Law 111-117, 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 111-117.

The Status Report for Authorized Major Medical Facility Projects and Leases (pages 6-41 through 6-46) 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).

2011 Lease Notifications over $1,000,000 (Non – Medical Facility Leases)

There is one new non-medical facility notification lease over $1,000,000 for 2011. The new VBA lease in Los Angeles, CA, was included in the 2011 operating budget and is expected to award in 2011. If any additional leases are identified, notification will be made in accordance with the law.

2011 Major Non-Medical Lease Requiring Notification						
Year	**VISN/AREA**	**Location**	**Project Title - Brief Description**	**Type**	**Est. Cost ($000)**	**Estimated Annual Rental Cost ($000)**
2011	Western	Los Angeles, CA	GSA Lease (VBA)	New	$4,000	$4,000

2012 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 six major medical facility construction projects and seven major medical facility leases for which the Department is requesting authorization.

AUTHORIZATION AND NOTIFICATION REQUEST			
	Location	**Description**	**Authorization Request ($000)**
2012 Major Medical Facility Projects Authorization Request			
1	Fayetteville, AR	Clinical Addition	90,600
2	Palo Alto, CA[1]	Centers for Ambulatory Care, Polytrauma, Blind Rehabilitation and Research	716,600
3	San Juan, PR[1]	Seismic Corrections Building 1	277,000
4	Seattle, WA[1]	Seismic Corrections Building 100	51,800
5	St. Louis (JB), MO[1]	Medical Facility Improvements & Cemetery Expansion	346,300
6	West Los Angeles, CA	Seismic Corrections: Seismic Retrofit 12 Buildings	35,500
		Total	**$ 1,517,800**
2012 Leases Authorization Request and Notification			
1	Ft. Wayne, IN	Outpatient Clinic Lease	2,845
2	Mobile, AL	Outpatient Clinic Lease	6,565
3	Rochester, NY	Outpatient Clinic Lease	9,232
4	Salem, OR	Community Based Outpatient Clinic	2,549
5	San Jose, CA	Outpatient Clinic Lease	9,546
6	South Bend, IN	Outpatient Clinic Lease	4,038
7	Springfield, MO	Community Based Outpatient Clinic	6,489
		Total	**$41,264**

[1] 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.[1] In accordance with this requirement the Department provides notification for the following three major medical facility projects:

Location	Title
Reno, NV	Correct Seismic Deficiencies and Expand Clinical Services: Bldg 1
Los Angeles, CA	Build New Essential Care Tower, Correct Seismic Deficiencies and Renovate Bldg 500
San Francisco, CA	Correct Seismic Deficiencies: Bldgs 1, 6, 8, and 12

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

Use of Bid Savings – Public Law 111-275 - Sec 905

Major medical construction bid savings of $68,534,000, along with other available prior year unobligated balances in the major construction program, are being allocated to fund $135,681,000 of the 2012 major construction program. Per Public Law 111-275, Section 905, bid savings from major medical projects can only be obligated on other major medical construction projects that were authorized the same fiscal year or in a prior fiscal year. The table below lists the projects that will transfer funds and the projects that will receive bid savings. Other available prior year unobligated funds that do not result from bid savings will also be made available within the major construction account to fund 2012 major construction requirements. No restriction exists for the use of these funds for other major construction purposes.

Bid Savings Source	Amount	Receiving Project
Las Vegas, NV – New Medical Center	$4,613,000	New Orleans, - LA New Medical Ctr
Orlando, FL – New Medical Center	$49,242,000	New Orleans, - LA New Medical Ctr
Fayetteville, AR – Clinical Addition	$2,500,000	New Orleans, - LA New Medical Ctr
Gainesville, FL – Correct Patient Privacy Deficiencies	$8,260,000	Denver, CO – New Medical Ctr
Lee County, FL – Outpatient Clinic	$2,000,000	New Orleans, LA New Medical Ctr
Milwaukee, WI – Spinal Cord Injury	$1,919,000	Denver, CO – New Medical Ctr
Other available prior year unobligated funds	$67,147,000	Not Applicable
Totals	**$135,681,000**	

Fayetteville, Arkansas
Clinical Addition

Project will build a new clinical addition with minor renovations at VAMC Fayetteville, Arkansas. This project will also construct a new parking garage. Authorization is requested to clarify the expanded scope of this project. No additional appropriation is required.

I. Budget Authority:

Total Estimated Cost*	Available Through 2011	2012 Authorization Request	Future Request
$90,600,000	$90,600,000	$90,600,000	$0

*$93,000,000 was appropriated but $2,400,000 was reprogrammed in September 2010, to fund the Filipino Equity Compensation Fund.

II. Priority Score: 2006- 0.2962

III. Description of Project: This project will construct a 164,158 sq ft clinical addition of which 151,158 sq. ft. is new construction and 13,000 sq. ft. of renovations on the VAMC Fayetteville, Arkansas campus. A parking garage will be constructed to meet parking shortages.

IV. Priorities/Deficiencies Addressed: This project will correct the projected workload volume deficiencies in specialty services of 168%, and eliminate the workload gap in ancillary services of 112%, thus ensuring Veterans will have access (according to VA's mandate for access) to specialty care within 60 minutes drive time for urban areas and 90 minutes drive time for rural areas. Annual cost savings would be realized in reduced lease expenses for current off-site space. VAMC Fayetteville's workload has increased by 114.6% in unique patients from 1998 – 2003. Per the space and functional survey, the total square feet at VAMC Fayetteville, Arkansas will accommodate approximately 25,600 unique Veterans. The 2004 projected number of unique Veterans is approximately 41,000.

V. Strategic Goals and Objectives:
Quality of Life: The additional specialty and ancillary services will maximize this medical center's ability to provide care to facilitate the Veterans' physical, mental & social functioning as well as improve the timely, accurate completion of Compensation & Pension (C&P) exams.

Ensure a smooth transition: The additional capacity in specialty and ancillary services will facilitate the new Veteran's entry into the health care system and improve the medical center's ability to assess this Veteran by providing timely access to specialty and ancillary care within standards.

Public Health, Emergency Management, Socio-economic well being: The increased ability to provide a broader range of specialty & ancillary services will improve the facility's ability to provide emergency services and support the community.

Enabling Goal: The facility has numerous memorandum of understanding with institutions of higher learning such as the Area Health Education Center (AHEC) to provide residents and students with clinical experience in specialty areas.

One VA: Decrease claims processing time for Compensation and Pension related actions by providing additional specialty and ancillary services instead of referring to the tertiary care facility.

VI. Alternatives to Construction Considered:

Alternative 1 - Status Quo: This alternative maintains the existing size and deficiencies of the existing clinic and does not account for the projected growth in specialty care and ancillary workload; therefore, this option is not preferred.

Alternative 2 - New Construction (preferred alternative): This option constructs a new outpatient facility to provide the necessary space to support the projected workload increases for specialty/diagnostic/ancillary clinical services in the Fayetteville area. Construction at existing site will eliminate duplicating services (pharmacy, laboratory and radiology) required if construction was off site. Veteran satisfaction will improve under this alternative due to greater continuity of care and a one-stop shopping approach for their healthcare and benefits. Based on the cost effectiveness of this alternative added to the intangible Veteran's benefits, this alternative is preferred.

Alternative 3 – Renovation: This option involves the renovation of existing space to accommodate the projected demand. However, the Fayetteville VAMC does not have ample space to renovate for this need. Therefore, this alternative is not preferred.

Alternative 4 - Leasing: This option leases a 164,158 square foot building in the Fayetteville area. However, due to the lease costs of clinic space compared to new construction costs, this alternative was the second most costly. Therefore, this option was least preferred.

Alternative 5 - Contract out: This option contracts for outpatient services currently provided at this VAMC. Due to the associated costs as well as the negative impact of patients having two sites of care, this option was least preferred.

VII. Affiliations/Sharing Agreements: The facility has many memoranda of understanding with institutions of higher learning such as the Area Health Education Center (AHEC) to provide residents, interns and students with clinical experience in specialty areas. AHEC family practice residents receive medical care education and training at this medical center.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	198,258	170,717	149,964	-24%
Enrollees	60,863	80,526	81,335	34%

*Data reflects the VISN 16 Eastern Southern market

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory stops	368,747	469,992	27%
Mental Health stops	32,826	45,503	39%

X. Schedule:

Complete design development	August 2007
Award construction contract*	August 2012
Complete construction	February 2014

* For the parking garage

XI. Project Cost Summary

New construction…..127,000 gross square feet	$37,072,000
Alterations……15,000 gross square feet	2,726,000
Subtotal	**$39,798,000**
Other costs:	
Pre-design development allowance	$956,000
Total other costs(Utilities, etc)	$32,288,000
Total estimated base construction cost	**$73,042,000**
Construction contingency	$5,663,000
Technical services	$5,482,000
Impact costs	$3,985,000
Construction management firm costs	$1,833,000
Utilities Agreements	$0
Total estimated base cost	**$90,005,000**
Inflation allowance to construction award	$595,000
Total estimated project cost*	**$90,600,000**

*$93,000,000 was appropriated but $2,400,000 was reprogrammed to fund the Filipino Equity Compensation Fund.

XII. Operating Costs

	Project Costs	Present Facility Operating Costs
Non-recurring costs: 1/		
Equipment costs	$13,590,000	N/A
One time non-recurring cost	$273,000	N/A
Total non-recurring	**$13,863,000**	N/A
Recurring costs: 2/		
	(FTE: 242)	(FTE: 784.31)
Personal services	$17,045,000	$60,167,720
Other recurring	$40,994,000	$81,460,070
Total recurring	**$58,039,000**	**$141,627,790**
Total Operating Costs	**$71,902,000**	**$141,672,790**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis

West Los Angeles, California
Seismic Corrections: Seismic Retrofit 12 Buildings*

**This project was originally submitted for the retrofit of 11 buildings. However, Building 209 was added to the scope of the project in support of homeless housing.*

This project will seismically retrofit and renovate 12 Buildings, totaling over 660,000 square feet at the VA West Los Angeles Healthcare Center. Authorization is requested in 2012 to complete the renovation of Building 209 to house homeless programs. Additional resources in the amount of $20 million will be made available from prior year unobligated major construction funds.

I. Budget Authority

Total Estimated Cost*	Available Through 2011	2012 Authorization Request	Future Request
$346,900,000	$15,500,000	$35,500,000	$311,400,000

* Total estimated cost may be revised based on completed design of the project.

II. Priority Score: 2009- 0.4602

III. Description of Project

This project will seismically retrofit the structural and non-structural systems for Buildings 114, 115, 205, 206, 207, 208, 209, 212, 222, 257, 258 and 300. In addition, life-safety and Facility Condition Assessment (FCA) corrections shall be included in the scope for certain buildings.

This project encompasses the required seismic retrofit of 12 buildings located on the campuses of the West Los Angeles. Based on the latest Degenkolb Seismic Safety Report, these buildings are designated as Exceptionally High Risk and are at risk of substantial damage and/or possible collapse in the occurrence of a seismic event.

This project will elevate these 12 buildings to the required standards, reducing the risk of building collapse and potential loss of life in the event of a major seismic occurrence. 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. This proposed project will make progress toward resolving seismic safety issues and possible space gaps in a safe setting and meet Joint Commission on Accreditation of Healthcare Organizations (JCAHO) standards.

IV. Priorities/Deficiencies Addressed

These proposed 12 buildings provide numerous functions, including domiciliary, psychiatry, vocational rehabilitation and research programs for the entire Greater Los Angeles Healthcare System. This project would also include a broad spectrum of homeless services.

Given the amount of structural seismic and non-structural seismic deficiencies, the buildings would be greatly damaged by a significant seismic event. Patient care would be disrupted anywhere from a number of months to several years.

V. Strategic Goals and Objectives

Public Health & Socioeconomic: Any substantial seismic-caused damage would disrupt all affiliations and medical training programs in the 12 buildings. There are over 100 teaching staff and 400 residents/students on the WLA campus. Patients would be affected socially and economically if these buildings are damaged because they would have to seek treatment elsewhere. Locating alternative treatment sites, however, would be problematic in the local community hospitals because of their high occupancy rates.

Quality of Life: As a result of seismic damage, coordinated care in these buildings or in the WLA Campus would be greatly compromised. Patients would have to seek care elsewhere.

VI. Alternatives to Construction Considered

Alternative 1 - Status Quo: This alternative leaves these buildings seismically deficient, compromising patient care in the event of an earthquake. Due to this liability, this alternative is not preferred.

Alternative 2 - Seismically Upgrade Buildings (Preferred alternative): This option involves the seismic correction of 12 buildings as well as FCA corrections to most of them to provide a safe environment for Veterans. This option is the most cost effective and is the most beneficial to Veterans; therefore, it is the preferred alternative.

Alternative 3 – New Construction: This alternative constructs new buildings instead of renovating them. While this provides the same advantages of alternative 2, it is more costly; therefore, it is the next preferred alternative.

Alternative 4 - Lease: This option leases space for the functions existing in these 12 buildings. In this area, there is no existing medical and research space of this size available for lease. Also, there is no site available in this area where a commercial developer could build large facilities. Based on this lack of availability as well as costs associated with a lease for these functions, this alternative is not preferred.

Alternative 5 – Contract Out: This alternative contracts all the functions in the existing buildings to the community. Neighboring medical facilities do not have the capacity to cover the workload being performed in these 12 buildings. Based on this, this alternative is not preferred.

VII. Affiliations/Sharing Agreements

UCLA presently has over 100 teaching physicians and 400 residents/students at the West Los Angeles Campus.

VIII. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	1,155,470	884,129	713,078	-38%
Enrollees	368,823	372,573	339,257	8%

*Data reflects the VISN 22 California market

IX. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Authorized hospital beds	213	103	-52%
Ambulatory stops	658,328	696,853	6%
Mental Health stops	167,330	173,996	4%

X. Schedule

Complete design development	February 2011
Award construction contract	April 2012
Complete construction	March 2014

XI. Project Cost Summary

New construction (0 GSF)	$0
Alterations (648,940 GSF)	$99,830,000
Subtotal	**$99,830,000**
Other costs:	
Pre-design development allowance	$15,028,000
Total other costs, Utilities, etc	$50,437,000
Total estimated base construction cost	**$165,295,000**
Construction contingency	$12,682,000
Technical services	$19,028,000
Impact costs	$119,000,000
Construction management firm costs	$5,709,000
Total estimated base cost	**$321,714,000**
Market conditions allowance	$25,186,000
Total estimated project cost	**$346,900,000**

XII. Operating Costs

		Project Costs		Present Facility Operating Costs
Non-recurring costs:1/				
Equipment costs		$0		N/A
One time non-recurring cost		$210,700,000		N/A
Total non-recurring		**$241,300,000**		**N/A**
Recurring costs:2/				
Personal services	FTE: 498	$0	FTE: 498	$281,130,649
Other recurring		$0		$179,866,999
Total recurring		**$0**		**$460,997,648**
Total Operating Costs		**$241,300,000**		**$460,997,648**

1/ Non-recurring: resources necessary to bring the project on-line.
2/ Recurring: resources (including staff) necessary to support services to be provided from the space being built or remodeled on an annual basis.

Fort Wayne, Indiana
Outpatient Clinic Lease

This proposal provides for leasing a new Outpatient Clinic in close proximity to the City of Fort Wayne, IN, supporting the parent facility of the VA Northern Indiana Health Care System in Fort Wayne, IN.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$2,844,720	$2,844,720	$1,359,720

II. Description of Project

This project will relocate mental health services from the current Fort Wayne VA Medical Center (VAMC) to a new, leased facility in close proximity to the City of Fort Wayne, IN. The new facility will expand mental health service space and will accommodate limited support services in approximately 27,000 net usable square feet (NUSF) to meet increased Veteran demand and to decompress the Fort Wayne VAMC. This project will allow VA to continue to provide timely access to state-of-the-art mental health care, including care for substance abuse and post-traumatic stress disorder (PTSD) in an adequately-sized facility to meet this increased workload.

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

III. Priorities/Deficiencies Addressed

This project addresses two critical issues that will enhance Veteran healthcare services in the Fort Wayne area. First, the new lease will improve the quality of care delivery by providing a state-of-the-art building for mental health services, including substance abuse and PTSD care. Second, the new facility will allow the Fort Wayne VAMC to decompress by moving mental health services and limited support services to an alternate location.

IV. Alternatives to Lease Considered

Alternative 1 - Status Quo: The Status Quo continues to maintain and provide mental health services and all support functions at the Fort Wayne VAMC, with its aging infrastructure and obsolete, 60-year-old healthcare buildings. This option fails to address existing space shortages, infrastructure deficiencies, and patient privacy and satisfaction issues. Therefore, this option is not the most optimal.

Alternative 2 – New Lease (Preferred alternative): This alternative proposes to lease a new, 27,000 NUSF facility in close proximity to the City of Fort Wayne, IN. The lease

alternative was selected because it will allow VA to expand mental health services, including substance abuse and PTSD care, to accommodate increased workload. This alternative will enable VA to provide high-quality patient care in the most cost-effective manner, without requiring significant up-front capital investment. This alternative also provides expanded state-of-the-art clinical space sooner than the new construction alternative, and provides an option that will give VA the flexibility to respond to the changing healthcare needs of Veterans and their families.

Alternative 3 – Contract Out Services: This alternative assumes that all mental health 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 be sufficient, qualified, private-sector providers in the Fort Wayne area to accommodate the Veteran workload. Therefore, this alternative is the least preferred.

Alternative 4 – New Construction: This alternative would consist of the new construction of a 27,000 NUSF facility on the Fort Wayne VAMC campus to provide clinical space for mental health and limited support services. Flexibility to expand services or change location to address changes in workload demand would be difficult in this alternative. Therefore, this alternative is the second preferred.

V. Demographic Data*

	2009	2019	2029	Change 2009-2029
Veteran Population	145,531	115,875	91,677	-37%
Enrollees	48,014	54,264	49,740	4%

*Indiana market, Sectors 11–b–9–B, 11–b–9–C, and 11–b–9–D.

VI. Workload

	Current (2009)	Projected (2029)	Change 2009-2029
Ambulatory Stops	208,804	268,994	29%
Mental Health Stops	15,135	20,655	36%

VII. Schedule

Award leases	January 2013
Complete construction	January 2015
Activation/Occupancy	March 2015

VII. Project Cost Summary

Estimated Annual Cost	$1,359720
Proposed Rental Rate*	$50.36/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	27,000
Parking Spaces	216
Special Purpose Related Improvements**	$1,485,000

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

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Mobile, Alabama
Outpatient Clinic Lease

This proposal provides for a Replacement Lease for the Mobile Community Based Outpatient Clinic, Mobile, AL, supporting the parent facility of the VA Gulf Coast Veterans Health Care System, Biloxi, MS.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$6,564,528	$6,564,528	$2,984,028

II. Description of Project

This project proposes the lease of 65,125 Net Usable Square Feet (NUSF) for a replacement Community Based Outpatient Clinic in Mobile, AL, to replace the existing 35,345 NUSF clinic. The lease will provide for administrative and clinical space consistent with VA CBOC requirements. Space will be allocated to the following general areas: Audiology and Speech Pathology, CCHT, canteen, clinic administration, education, environmental management, eye clinic, HBPC, lab, medical administration, medical specialty clinics, mental health, nursing, patient advocacy, pharmacy, police, primary care, radiology, surgical specialty clinics, Veterans' service organizations, warehouse, and women's health.

Approval of this prospectus will constitute authority for up to 20 years of leasing, as well as potential extension of the present lease as may be necessary pending execution of the replacement lease.

III. Priorities/Deficiencies Addressed

This lease addresses functional, utilization and safety deficiencies. The existing clinic is housed in a functionally obsolete clinical building owned by the University of South Alabama. VA occupies 35,345 net usable square feet on the first and sixth floors of a 1940's era hospital, which has been sublet to various health–oriented businesses since the 1980's. Due to deteriorating conditions, rising crime rates, and the building's operational inefficiencies, many of the businesses have strategically relocated to other parts of the city. As a result, VA remains as one of the few tenants in an otherwise empty building. The Primary Care Clinic is run out of a 1970's era surgery suite and the Mental Health Clinic is housed on a separate floor, in an old inpatient ward. Hallways are narrow and turning radius for wheelchairs is limited. The main reception area is too small for the number of patients; the sub-waiting areas often overflow into the narrow corridors. Other services, such as Audiology and Radiology, also have small waiting rooms. The rest of the clinic is housed on a different floor; it is overcrowded and many new programs can't be implemented due to lack of square footage. Because of columns and bearing walls, the existing space does not work even in a renovated configuration.

As indicated by staff and Veteran complaints, the current environment is challenging, both logistically and aesthetically. Even before the patient enters the clinic, there are barriers to overcome. For example, the main entrance/reception area is co-located on the side of the building originally designed as an ambulance entrance. In fact, VA still uses the entrance for ambulance pick-ups. Although Veterans may be dropped off at this entrance, there is no parking available for family or other escorts.

IV. Alternatives to Lease Considered

Alternative 1 – Status Quo: Maintain the existing lease. The clinic will continue to be housed in a functionally obsolete clinical building on the first and sixth floors of a 1940's era hospital. Space, safety and functional deficiencies will remain. Due to these constraints, this option is not preferred.

Alternative 2 – New Lease (Preferred alternative): This option proposes to lease 65,125 net usable square feet (NUSF) for the Mobile Clinic and would provide greater capacity for medical staff to perform in a more appropriately sized, modern facility. The new lease would incorporate all current services and include the addition of new services, such as Home Based Primary Care (HBPC) and the Patient Aligned Care Team (PACT) Model. The Clinic will need more operational and support space to improve staff and patient flow. Based on cost and the positive patient impact, this alternative is the preferred one.

Alternative 3 - Contract Out: This alternative would contract out all services currently provided by the CBOC to private health care providers in the community. This alternative would result in increased annual costs, which would be challenging to financially support. Also, this alternative would face challenges associated with limited existing capacity in the community to absorb VA's workload. Therefore, this option is the least preferred.

Alternative 4 - New Construction: New construction will address all functional, utilization and safety gap concerns, and agency strategic goals. However, there is a need to reside closer to the Veteran community when demographics change. This makes a permanent site less favorable. In addition, new construction would require land acquisition; this not only increases the cost but would delay activation by at least one year. Therefore, this alternative is the next preferred.

V. Demographic Data*:

	2009	2019	2029	Change (2009-2029)
Veteran Population	35,177	27,628	22,519	-36%
Enrollees	11,957	13,121	12,486	4%

*Data reflects the VISN 16 Central Southern market

VI. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory Care Stops	66,894	112,975	69%
Mental Health Stops	18,996	36,986	95%

VII. Schedule

Award leases	January 2013
Complete construction	January 2015
Activation/Occupancy	March 2015

VIII. Project Cost Summary

Estimated Annual Cost	$2,984,028
Proposed Rental Rate*	$45.82/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	65,125
Parking Spaces	521
Special Purpose Related Improvements**	$3,580,500

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

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Rochester, New York
Outpatient Clinic Lease

This proposal provides for a replacement leased Community Based Outpatient Clinic in Rochester, Monroe County, NY, supporting the parent facility of the Canandaigua VA Medical Center in Canandaigua, NY.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$9,231,600	$9,231,600	$4,611,600

II. Description of Project

This project proposes to lease a replacement, 84,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC), including 672 parking spaces. This leased facility will provide expanded outpatient services to address utilization and space gaps in the Monroe County sub-market area within the Finger Lakes/Southern Tier Market. The current leased Rochester CBOC is 49,190 gross square feet (GSF) and includes 184 parking spaces. Two additional leased sites nearby, at Mt. Hope Avenue (6,364 GSF) and Clinton Crossings (8,091 GSF), are used to offset the space and parking shortages at the CBOC. The current lease is set to expire in October 2016, and the building owner has indicated the lease cannot be renewed.

The replacement Rochester lease will include primary care, women's health, Operation Enduring Freedom / Operation Iraqi Freedom (OEF/OIF), mental health, homeless outreach, home-based primary care (HBPC), specialty services, ancillary services, compensation and pension (C&P), research, residency programs with local affiliates, Veterans Benefits Administration (VBA), Veteran Service Organizations (VSO), and volunteer programs.

Approval of this prospectus will constitute authority for up to 20 years of leasing, as well as potential extension of the present lease as may be necessary pending execution of the replacement lease.

III. Priorities/Deficiencies Addressed

This lease addresses the continuing need to provide primary care, mental health, and specialty care services to Veterans residing in Rochester, NY.

Several programs currently provided at the Rochester CBOC were shown to have both workload and space gaps by the Strategic Capital Investment Plan (SCIP). These services include: ambulatory primary care, geriatrics, and urgent 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 CBOC replacement facility.

IV. Alternatives to Lease Considered

Alternative 1 – Status Quo: The status quo would continue to provide outpatient services in Rochester, Monroe County, NY, in the current, 49,190 GSF leased building until the lease termination date in 2016. After lease termination, this primary care access point would be eliminated, significantly decreasing access to care for Veterans. This alternative would require Veterans in Monroe County 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 2 – New Lease (Preferred alternative): This project proposes to replace the existing lease with a replacement, 84,000 NUSF CBOC to include 332 parking spaces. This replacement lease will allow VA to continue to provide services in Monroe County, and will allow for the required expansion of services to meet current utilization and space gaps at the current CBOC. This alternative was selected because the lease would enable VA to serve a greater number of Veterans, reduce Veteran travel time for some clinical services, and consolidate the three leases into a single location. 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, Veterans' families and medical staff.

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 Monroe County 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, 84,000 NUSF facility in Monroe County. 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; this not only increases the cost but would delay activation by approximately one year. Therefore, this alternative is the second preferred.

V. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	49,357	33,821	23,579	-52%
Enrollees	16,966	16,244	13,613	-20%

*Data reflects the VISN 2, Monroe County, NY market

VI. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory Stops	66,653	73,116	10%
Mental Health stops	24,231	27,392	13%

VII. Schedule

Award leases	January 2013
Complete construction	January 2015
Activation/Occupancy	March 2015

VIII. Project Cost Summary

Estimated Annual Cost	$4,611,600
Proposed Rental Rate*	$54.90/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	84,000
Parking Spaces	672
Special Purpose Related Improvements**	$4,620,000

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

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Salem, Oregon
Community Based Outpatient Clinic

This proposal provides for a replacement and expansion of the Community Based Outpatient Clinic in Salem, OR, supporting the parent facility of Portland, OR.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$2,549,320	$2,549,320	$1,119,320

II. Description of Project

This project proposes the lease of 26,000 NUSF of commercial space within the city limits of Salem, OR, for a Community Based Outpatient Clinic, with approximately 104 parking spaces. At 10,000 NUSF, the existing clinic is too small to support the projected workload growth. The new CBOC will continue to provide primary and specialty care, mental health and ancillary services. The new clinic will also provide special services of Eye Care, Rehabilitation, and Audiology and Speech Pathology.

Approval of this prospectus will constitute authority for up to 20 years of leasing, as well as potential extension of the present lease as may be necessary pending execution of the replacement lease.

III. Priorities/Deficiencies Addressed

This lease addresses severe space constraints in the present Salem CBOC, which occupies less than 10,000 NUSF. The replacement lease is sized to accommodate growth through peak forecast demand for offered services. It also moves, for the first time, high-demand VA Specialty Care services closer to Veterans living in the Salem area. Patients utilizing those services must currently travel an hour or more to Portland VAMC's main campus.

The new CBOC will increase clinical capacity for primary and specialty care, mental health and ancillary services, improving patient satisfaction through expanded services, shorter wait times and more timely appointments, and allow for space configurations consistent with patient-centered care principles. Expanding the existing CBOC footprint by approximately 16,000 NUSF will address the utilization gap in the South Cascades market by approximately 28,000 outpatient visits in primary care, mental health, specialty care, and ancillary services.

Finally, the relocated and expanded CBOC will improve efficiency and lower operating costs. The functional relationships in the new space will provide a more efficient layout of departments and rooms. The new building envelope will be more energy efficient than the existing CBOC.

IV. Alternatives to Lease Considered

Alternative 1 - Status Quo: The status quo would continue to lease 10,000 NUSF at the existing Salem CBOC. Due to a significant utilization gap of Primary Care and Mental Health over the next 20 years in the VISN 20 South Cascades market, as well as the increased demand for Specialty Care, remaining at status quo for this CBOC will not meet the healthcare needs of the Veterans, resulting in increased wait times as well as a decrease in patient satisfaction. Therefore, this option is not optimal.

Alternative 2 – New Lease (Preferred alternative): This project proposes a lease of approximately 26,000 NUSF to expand and relocate the Salem, OR, CBOC. Relocating to an area of higher Veteran population brings the clinic closer to Veterans and reduces the access gap for Specialty Care services. This new lease will provide additional space for the expansion of services that will reduce the existing and projected Salem space gaps in Primary Care and Mental Health. Finally, adding services such as Eye Care, Audiology and Speech Pathology, and Physical Therapy and Rehabilitation will improve VA market penetration and permit patients to receive these services without having to drive 1-3 hours to Portland. Based on these issues, this is the preferred alternative.

Alternative 3 – Contract Out Services: This alternative would seek to contract out all services currently offered at the Salem CBOC, as well as the projected workload increase, to private health care providers. Challenges for this option include maintaining quality of care across numerous contracts and providers and finding sufficient health care capacity in the community to absorb current and projected VA workload. Health care demand in the area has already stressed capacity of private sector resources. Therefore, this alternative is the least preferred.

Alternative 4 – New Construction: This alternative proposes to acquire land and construct an outpatient clinic in the Salem area. This alternative shares many of the benefits of the preferred lease alternative. However, this alternative will have a longer implementation timeline than the preferred lease option and reduce the flexibility of relocating when demographics shift. Therefore, this alternative is the second preferred.

V. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	381,691	318,805	263,828	-31%
Enrollees	127,058	153,188	150,119	18%

*Data reflects the VISN 20 South Cascades Market

VI. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory stops	10,865	16,905	56%
Mental Health stops	3,646	5,949	63%

VII. Schedule

Award leases	January 2013
Complete construction	June 2014
Activation/Occupancy	September 2014

VIII. Project Cost Summary

Estimated Annual Cost	$1,119,320
Proposed Rental Rate*	$45.82/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	26,000
Parking Spaces	104
Special Purpose Related Improvements**	$1,430,000

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

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San Jose, California
Outpatient Clinic Lease

This proposal provides for leasing a replacement Community Based Outpatient Clinic in San Jose, CA, supporting the parent facility of the VA Palo Alto Health Care System in Palo Alto, CA.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$9,545,760	$9,545,760	$5,585,760

II. Description of Project

This project will replace the existing 72,000 net usable square foot (NUSF) San Jose Community Based Outpatient Clinic (CBOC) in San Jose, CA. The existing 72,000 NUSF San Jose CBOC lease is set to expire in 2016 with no additional option years remaining on the existing lease and no opportunity to renew. The replacement lease will be for up to 72,000 NUSF and include at least 576 parking spaces. The San Jose CBOC will provide primary care, mental health and specialty care, to include audiology, podiatry and optometry. The clinic will also provide ancillary and diagnostic services, to include general x-ray, laboratory, pharmacy and telehealth.

Approval of this prospectus will constitute authority for up to 20 years of leasing, as well as potential extension of the present lease as may be necessary pending execution of the replacement lease.

III. Priorities/Deficiencies Addressed

This lease addresses the need to provide ongoing primary care, mental health and specialty care services to Veterans residing in San Jose, CA. The San Jose CBOC is a busy, multi-specialty clinic that treats over 10,000 Veterans annually. The San Jose CBOC is located in Santa Clara County where over 75,000 Veterans currently reside. Maintaining a presence in the San Jose region is critical to ensuring access to health care services for these Veterans, improving the likelihood that Veterans will seek care and comply with clinical treatment plans. A new 20-year lease is required since VA will have to vacate the existing facility no later than November 2016.

Replacing the San Jose CBOC with a new facility in the San Jose region will enable VAPAHCS to provide a state-of-the-art treatment facility using integrated design concepts. The new facility will be designed around the principles of Veteran- and family-centric care; providing space for interdisciplinary team delivery; integration of the family into the treatment plan; and creating space to optimize health and wellness. Continuing service in this region also embodies the goal of being patient-centric by

delivering care in a community setting where a substantial number of Veterans live, thereby reducing wait and drive times and eliminating service disparities.

IV. Alternatives to Lease Considered

Alternative 1 - Status Quo: The status quo would continue to provide outpatient services in the existing San Jose CBOC clinic until the current lease expires in 2016. The primary care access point in southern Santa Clara County would be eliminated, significantly decreasing access to care for Veterans. This alternative would require that Veterans residing in Santa Clara County, specifically in the City of San Jose, travel through densely congested traffic corridors to receive basic services in either Palo Alto or Monterey. In addition, this alternative does not provide any opportunity to decompress the Palo Alto Division. As it is the goal of VAPAHCS to improve access to services for Veterans, this option is not the most optimal.

Alternative 2 - New Lease (Preferred alternative): This project proposes to replace the 72,000 NUSF CBOC in San Jose, CA with a new, leased facility after the expiration of the existing lease in 2016. The replacement lease will be for up to 72,000 NUSF and include a minimum of 360 parking spaces. Through the competitive procurement process, this alternative will allow VAPAHCS to identify the best value land parcel and facility for the new clinic. The clinic will be designed to provide state-of-the-art services and incorporate the latest VA clinical delivery models, to include Patient Aligned Care Team practices. Therefore, leasing a facility in the San Jose area to ensure the continued provision of medical services is the preferred alternative.

Alternative 3 – Contract Out Services: This alternative would seek to contract out all ambulatory, mental health and specialty care in the community. As a national health care system, VA has gained a unique level of expertise in providing Veterans services, including the maintenance of a comprehensive medical record, expertise in mental health issues and provision of wellness outreach and education that would be extremely difficult to replicate in a community setting. Relying on a community or contract provider that potentially lacks expertise in Veteran issues to provide treatment to this potentially vulnerable and at-risk patient population poses a risk to Veteran safety. In addition, relying on contract providers to offer these services remains cost prohibitive and is subject to the availability of mental health providers within the community. Therefore, this alternative is the least preferred.

Alternative 4 – New Construction: This alternative would require VAPAHCS to acquire a land parcel and construct a new, 72,000 NUSF facility. A permanent site limits the ability to relocate services in the future to adapt to changes in Veteran demographics and is therefore less favorable. In addition, new construction would require land acquisition; this not only increases the cost, but would delay activation by approximately one year. Therefore, this alternative is the second preferred.

V. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	225,428	167,749	129,722	-42%
Enrollees	71,246	72,179	65,915	-7%

*Data reflects the VISN 21 South Coast Market and 55% of Alameda County. Note: Alameda County is a shared county that is serviced by both VAPAHCS and VANCHCS. All of the workload for this county is included in the North Coast Market.

VI. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory stops	32,331	37,105	15%
Mental Health stops	19,111	24,517	28%

VII. Schedule

Award leases	January 2013
Complete construction	January 2015
Activation/Occupancy	March 2015

VIII. Project Cost Summary

Estimated Annual Cost	$5,585,760
Proposed Rental Rate*	$77.58/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	72,000
Parking Spaces	576
Special Purpose Related Improvements**	$3,960,000

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

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South Bend, Indiana
Outpatient Clinic Lease

This proposal provides for leasing a replacement Outpatient Clinic in South Bend, IN, supporting the parent facility of the VA Northern Indiana Heath Care System in Fort Wayne, IN.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$4,038,450	$4,038,450	$1,893,450

II. Description of Project

This project proposes the lease of an approximately 39,000 net usable square foot (NUSF) Outpatient Clinic facility in South Bend, Indiana. The new leased facility will replace the existing Community Based Outpatient Clinic (CBOC) in South Bend, and will enable VA to expand services provided to include outpatient primary care and mental health services to better serve the needs of Veterans and their families.

Approval of this prospectus will constitute authority for up to 20 years of leasing, as well as potential extension of the present lease as may be necessary pending execution of the replacement lease.

III. Priorities/Deficiencies Addressed

This lease addresses two critical issues that will enhance Veteran health care services in the South Bend area. First, the proposed facility will improve the quality of care delivered to Veterans by integrating outpatient care delivery, including primary care and mental health services, into a state-of-the-art building with improved adjacencies. Outpatient services currently contracted out to providers in the South Bend area will be provided at the new facility, allowing VA to have greater control over Veteran healthcare.

Second, the new facility will provide more accessible health care services to Veterans. The leased location will enable VA to expand its service offerings and improve access for Veterans who previously had to travel to other facilities, at a greater distance than the targeted 30-minute drive time, to obtain these outpatient services.

IV. Alternatives to Lease Considered

Alternative 1 – Status Quo: Under the Status Quo, VA would continue to provide limited outpatient services in the South Bend area through contracting out services and an arrangement to house four VA mental health providers at the contracted facility, resulting in decreased continuity of care and costly outsourcing expenses. In addition, the time Veterans spend traveling to the Fort Wayne VA Medical Center (VAMC) for care that is not provided locally suggests the status quo is not acceptable to meet customer satisfaction. Therefore, this alternative is not the most optimal.

Alternative 2 – New Lease (Preferred alternative): This alternative proposes leasing a 39,000 NUSF facility close to the Veteran population that the South Bend CBOC currently serves, and expanding the services currently provided. By pursuing the lease option, VA will provide infrastructure that supports increased integration of services, coordination of care, provider productivity and efficiency, patient satisfaction, compliance with clinical guidelines, access, safety and security. This alternative also provides expanded state-of-the-art clinical space sooner than the new construction alternative, and provides an option that will give VA more flexibility to respond to the changing healthcare needs of Veterans and their families.

Alternative 3 - Contract Out Services: This alternative assumes that all health 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 be sufficient, qualified, private-sector providers in the South Bend area to accommodate the Veteran workload. Therefore, this alternative is the least preferred.

Alternative 4 – New Construction: This alternative assumes the construction of a new, outpatient primary care and mental health facility of approximately 39,000 NUSF. It would provide infrastructure that supports the increased integration of services, coordination of care, provider productivity and efficiency, patient satisfaction, compliance with clinical guidelines, access, safety and security. Flexibility to expand services or change location to better align with workload demand would be difficult in this alternative. In addition, this alternative would require VA to acquire land in the South Bend area for the facility; this not only increases the cost but would delay activation. Therefore, this alternative is the second preferred.

V. Demographic Data*

	2009	2019	2029	Change 2009-2029
Veteran Population	72,766	57,938	45,839	-37%
Enrollees	24,007	27,132	24,870	4%

*Data reflects the VISN 11 Indiana Market

VI. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory Stops	15,836	20,821	317%
Mental Health Stops	3,150	5,133	63%

VI. Schedule

Award leases	January 2013
Complete construction	January 2015
Activation/Occupancy	March 2015

VII. Project Cost Summary

Estimated Annual Cost	$1,893,450
Proposed Rental Rate*	$48.55/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	39,000
Parking Spaces	312
Special Purpose Related Improvements**	$2,145,000

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

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Springfield, Missouri
Community Based Outpatient Clinic

This proposal provides for a replacement Community Based Outpatient Clinic in Springfield, MO, supporting the parent facility of the Veterans Health Care System of the Ozarks in Fayetteville, AR.

I. Budget Authority

Lease Through	2012 Request	2012 Authorization Request	Unserviced Annual Rent
2034	$6,489,240	$6,489,240	$2,749,240

II. Description of Project

This project proposes the lease of an approximately 68,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) in Springfield, Missouri, and will include 544 parking spaces. The new CBOC will relocate and expand the 41,000 NUSF Gene Taylor Outpatient Clinic from Mount Vernon, Missouri, where it currently serves over 17,000 unique Veterans. Due to budget limitation, the State of Missouri has elected to close the Missouri Rehabilitation Center (MRC) in Mount Vernon, where the current clinic is located, and will be unable to continue to support the current lease agreement. Moving the CBOC to Springfield, Missouri, will better support the Veterans Health Care System of the Ozarks' (VHSO) strategic initiatives. The new CBOC will continue to provide primary and specialty care, mental health and ancillary services. The new clinic will also provide sleep studies, radiology, Magnetic Resonance Imaging (MRI), laboratory, and dental services.

Approval of this prospectus will constitute authority for up to 20 years of leasing, as well as potential extension of the present lease as may be necessary pending execution of the replacement lease.

III. Priorities/Deficiencies Addressed

This lease addresses three critical priorities that will enhance Veteran healthcare services in the Springfield area.

First, it will improve Veteran access to services by locating the replacement CBOC in an area with higher Veteran population. The Upper Western Market of VISN 16 has a significant primary care access gap identified by the Health Care Planning Model. This project will increase the number of unique Veterans within the 30-minute drive time for primary care access by 6,750 Veterans.

Second, the new CBOC will increase clinical capacity for primary and specialty care, mental health and ancillary services, improving patient satisfaction through expanded services, shorter wait times and more timely appointments, and allow for space

configurations consistent with patient-centered care principles. Expanding the CBOC by approximately 27,000 NUSF will address the utilization gap in the Upper Western Market by approximately 308,000 outpatient visits in primary care, mental health, specialty, and ancillary services.

Third, the relocated and expanded CBOC will improve efficiency and lower operating costs. The functional relationships in the new space will provide a more efficient layout of departments and rooms. The new building envelope will be more energy efficient than the current MRC. In addition, direct yearly operating costs are expected to be reduced by $2,550,000, including reduced beneficiary travel of $500,000; reduced contracting of diagnostic services of $1,900,000; and reduced contracting of sleep study services of $150,000.

IV. Alternatives to Lease Considered

Alternative 1 - Status Quo: The status quo would continue to lease 41,000 NUSF for the Gene Taylor Outpatient Clinic in the MRC from the State of Missouri. This alternative would continue to contract out laboratory, radiology and sleep studies from the MRC. This option is not optimal for three reasons. First, the State of Missouri is proposing to close the MRC on June 30, 2011. In order to continue to support the existing lease, the MRC has proposed a surcharge to the existing lease of over $1 million per year. This additional funding is needed to staff MRC facility operations after the facility is closed for state operations. Second, due to a significant utilization gap in the VISN 16 Upper Western Market, it is necessary to expand the Gene Taylor Outpatient Clinic to meet demand. Additional space is needed to support in-house laboratory and radiology functions that are currently purchased by contract from the MRC. Third, the existing space at MRC is inefficient. A complete renovation would be needed to bring the space into compliance with VA space planning criteria and life safety guidelines.

Alternative 2 – New Lease (Preferred alternative): This project proposes a build-to-suit lease of approximately 68,000 NUSF to expand and relocate the Gene Taylor Outpatient Clinic to Springfield, Missouri. There are several reasons why this option is the most preferred alternative. First, relocating to Springfield, Missouri would bring the clinic closer to the Veteran population and would reduce the access gap in the VISN 16 Upper Western Market by 6,750 Veterans. Second, the lease would provide additional space for the expansion of services that would reduce the Upper Western Market utilization gaps in primary care, mental health, and specialty care. It would also allow VA to bring in-house, at lower cost, ancillary services such as laboratory and radiology that are currently contracted out. Finally, a build-to-suit lease provides VA with the flexibility to adjust services based on changes in enrollment and Veteran demographics without the up-front investment needed in the new construction alternative.

Alternative 3 – Contract Out Services: This alternative would seek to contract out all services currently offered at the Gene Taylor Outpatient Clinic as well as the projected workload increase. Challenges for this option include maintaining quality of care across numerous contracts and providers and finding sufficient health care capacity in the community to absorb current and projected VA workload. Health care demand in the area has already stressed capacity of private sector resources; nine of 11 counties in the catchment area served by the Gene Taylor Outpatient Clinic are medically underserved. Therefore, this alternative is the least preferred.

Alternative 4 – New Construction: This alternative proposes to purchase 10 acres of land in the Springfield area and construct a 68,000 NUSF outpatient clinic. This alternative shares many of the benefits of the preferred lease alternative. First, relocating in Springfield, Missouri brings the clinic closer to the Veteran population and will reduce the access gap in the VISN 16 Upper Western Market by 6,750 Veterans. Second, the VA-owned facility would provide additional space for expansion of services to reduce the Upper Western Market utilization gaps in primary care, mental health, and specialty care and bring in-house, at lower cost, ancillary services such as laboratory and radiology that are currently contracted out. Third, this alternative will have a longer implementation timeline than the preferred lease option. Therefore, this alternative is the second preferred.

V. Demographic Data*

	2009	2019	2029	Change (2009-2029)
Veteran Population	617,288	530,662	458,005	-26%
Enrollees	241,581	289,825	288,180	19%

*Data reflects the VISN 16 Upper Western Market

VI. Workload

	Current (2009)	Projected (2029)	Change (2009-2029)
Ambulatory stops	103,367	141,962	37%
Mental Health stops	14,675	24,680	68%

VII. Schedule

Award leases	January 2013
Complete construction	January 2015
Activation/Occupancy	March 2015

VIII. Project Cost Summary

Estimated Annual Cost	$2,749,240
Proposed Rental Rate*	$40.43/SF
Proposed Lease Authority	20 Years
Net Usable Square Feet	68,000
Parking Spaces	544
Special Purpose Related Improvements**	$3,740,000

*Estimate based on 2011 rates, and may be escalated by 4% annually to the effective date of the lease to account for inflation.

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

Status Report for Authorized Major Medical Facility Projects
(Dollars in thousands)

Status Codes:

CD – Construction Documents
CO - Construction
NA - No Appropriation Available
DD – Design Development
P - Planning
PC – Physically Complete
SD– Schematics Development

Location	Description	Authorization	Approp. Available [1]	FY(s) Authorized	Status
American Lake, WA	Seismic Corrections - NHCU & Dietetics	$38,220	$38,220	2007	PC
Anchorage, AK[1]	Outpatient Clinic and Regional Office	75,270	75,270	2004/2007	PC
Atlanta, GA	Modernize Patient Wards	20,534	24,534	2005/2008	CO
Bay Pines, FL	Inpatient/ Outpatient Improvements	194,400	114,230	2010	CD
Biloxi, MS	Restoration of Hospital/ Consolidation of Gulfport	310,000	310,000	2006	CO
Charleston, SC	Replace R. Johnson VAMC with Joint Use	36,800	NA	2007	NA
Cleveland, OH[1]	Cleveland-Brecksville Consolidation	102,300	102,300	2004/2007	CO
Columbia, MO	Operating Room Suite Replacement	25,830	25,830	2007	CO
Dallas, TX	Clinical Expansion for Mental Health	15,640	15,640	2010	SD/ DD
Denver, CO	New Medical Facility	800,000	307,300	2006/2009 /2010	SD/ DD
Fayetteville, AR[1]	Clinical Addition	56,163	90,600	2004/2007 /In 2012 request	CO
Gainesville, FL[1]	Correct Patient Privacy Deficiencies	136,700	114,200	2004/2007 /2009	CO

Location	Description	Authorization	Approp. Available [1]	FY(s) Authorized	Status
Las Vegas, NV[1]	New Medical Facility	600,400	600,400	2004/2007 /2009	CO
Lee County, FL[1]	Outpatient Clinic	131,800	131,800	2004/2007 /2009	CO
Livermore, CA	Realignment and Closure (Land Purchase)	55,430	55,430	2010	SD/ DD
Long Beach, CA[1]	Seismic Corrections - Bldgs. 7 &126	117,845	129,545	2004/2007 /2011	CO
Louisville, KY	New/Renovate Medical Facility	75,000	75,000	2010	P
Milwaukee, WI	Spinal Cord Injury (SCI) Center	32,500	32,500	2007	CO
New Orleans, LA[1]	New Medical Facility	995,000	625,000	2007/ 2009/ 2011	CD
Orlando, FL[1&2]	New Medical Facility	656,800	665,400	2004/2007 /2009	CO
Palo Alto, CA	Seismic Corrections - Bldg. 2	54,000	54,000	2004/2009	CO
Palo Alto, CA[3]	Centers for Amb. Care & Polytrauma Rehab Center	164,877	164,877	2008/ In 2012 Request	CO
Pittsburgh, PA[1]	Consolidation of Campuses	295,600	295,594	2004/2007 /2009	CO
San Antonio, TX[1]	Ward Upgrades and Expansion	19,100	20,994	2004/2007	CO
San Antonio, TX[1]	Polytrauma Center	66,000	66,000	2009	CO
San Juan, PR	Seismic Corrections - Bldg 1	225,900	176,280	2009/ In 2012 Request	CO
San Juan, PR	Seismic Corrections	89,000	69,880	1999	CO
Seattle, WA	Seismic Corrections – Building 100	4,300	0	In 2012 Request	SD/ DD
St. Louis (JB), MO	Medical Facility Improvements and Cemetery Expansion	69,053	31,700	2007/ In 2012 Request	CD

Location	Description	Authorization	Approp. Available [1]	FY(s) Authorized	Status
St. Louis (JC), MO	Replace Bed Tower & Clinic Expansion	43,340	43,340	2010	P
Syracuse, NY[1]	Spinal Cord Injury (SCI) Center	77,700	77,269	2007	CO
Tampa, FL[1]	Upgrade Essential Electrical Distribution Systems	49,000	49,000	2004/2007	PC
Tampa, FL[3]	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	0	15,500	In 2012 Request	SD/ DD

[1] Authorization extended under P.L. 109-461
[2] Orlando, FL project was authorized for $656,800,000 available funding is $665,400,000 this is within 10% allowance per Title 38 Section 8104.
[3] Included under P.L. 110-252 in 2008.

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. 2006 and 2007 projects were authorized in P.L. 109-461. Projects that did not have construction awards prior to the expiration date must be reauthorized. 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.

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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	LA
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
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	LA
Eugene, OR	Satellite Outpatient Clinic	5,826	66,000	2009	AP
Evansville, IN	Satellite Outpatient Clinic	5,032	126,600	2006	LA
Fayetteville, NC	Health Care Center	23,487	236,000	2010	AP
Fort Worth, TX	Outpatient Clinic	11,118	161,119	2005	C
Grand Rapids, MI	Satellite Outpatient Clinic	4,408	65,800	2007	AP
Green Bay, WI	Outpatient Clinic	5,891	70,600	2009	LAP
Greenville, NC	Outpatient Clinic	4,096	64,000	2005	AP
Greenville, SC	Outpatient Clinic	3,731	45,900	2009	AP
Harlingen, TX	Outpatient Clinic	12,000	100,000	2008	C
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	LA
Loma Linda, CA	Health Care Center	31,154	271,000	2010	AP
Mansfield, OH	Satellite Outpatient Clinic	2,212	27,500	2009	LAP
Mayaguez, PR	Satellite Outpatient Clinic	6,276	70,100	2009	LAP
McAllen, TX	Outpatient Clinic	4,444	51,700	2010	AP
Mesa. AZ	Satellite Outpatient Clinic	5,106	60,000	2009	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	LA
Peoria, IL	Outpatient Clinic	3,600	37,000	2009	LA
San Diego, CA	Outpatient Clinic	21,495	164,000	2011	AP
San Diego, CA	Outpatient Clinic (North Co.)	7,781	65,465	2005	C
San Diego, CA	Outpatient Clinic (South Co.)	2,625	35,000	2005	OH
San Francisco, CA	Research Space	10,055	50,000	2011	AP
San Juan, PR	Mental Health Clinic	5,323	52,000	2011	AP
Savannah, GA	Satellite Outpatient Clinic	3,168	38,900	2009	AP
Summerfield, FL	Outpatient Clinic	5,828	74,715	2005	C
Sun City, AZ	Satellite Outpatient Clinic	2,295	25,000	2009	C
Tallahassee, FL	Outpatient Clinic	13,165	142,700	2010	AP
Tampa, FL	Primary Care Annex	8,652	100,000	2009	AP
Toledo, OH	Outpatient Clinic	4,140	60,000	2005	LA
Tyler, TX	Satellite Outpatient Clinic	5,093	72,760	2006	OH
Wilmington, NC	Outpatient Clinic	6,827	80,761	2005	LAP
Winston-Salem, NC	Health Care Center	26,986	280,000	2010	AP

Enhanced- Use Leases

Enhanced-Use Leasing is an important component of the Department of Veterans Affairs' overall asset management program. The program is unique among Federal agencies, and is 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 VA property to be used for non-VA uses (which must be compatible with or benefit the Department's mission) on Department-controlled land, VA can require rent in the form of, monetary payments or other "in-kind" consideration, which in the opinion of the Secretary enhances a particular VA activity's mission.

The program was authorized by law in 1991 and is managed by the Office of Asset Enterprise Management in the Office of the Assistant Secretary Management. Since the program's inception, VA has awarded 60 leases and is actively engaged in developing approximately 81 additional projects. A listing of the 60 awarded enhanced-use lease projects can be found in appendix E. The additional projects being developed can be found in appendix F, Secretary's Approved Priority Enhanced-Use Lease Projects and appendix G, Building Utilization Review and Repurposing Proposed Enhanced-Use Lease Projects.

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Strategic Capital Investment Planning Process Project List

Background

VA prioritized construction projects utilizing the newly implemented Strategic Capital Investment Planning (SCIP) process. 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. The list below does not include approximately $281.5 million for emergent needs and below threshold non-recurring maintenance and minor construction projects that will be allocated during execution.

Integrated Priority List for 2012

(projects are in priority order)

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

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
1	21	Reno	NV	Correct Seismic Deficiencies and Expand Clinical Services -Building1	0.4808	VHA	Major	213,800	21,380
2		Honolulu	HI	Expand Columbarium/ Replace Administration Building	0.4353	NCA	Major	23,700	23,700

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
3	22	West Los Angeles	CA	Build New Essential Care Tower, Correct Seismic Deficiencies, and Renovate Building 500	0.3688	VHA	Major	1,027,900	50,790
4	21	San Francisco	CA	Correct Seismic Deficiencies in Buildings 1, 6, 8, and 12	0.3667	VHA	Major	224,800	22,480
5	3	Brooklyn	NY	Renovate Patient Wards	0.3524	VHA	NRM-SU	7,201	7,201
6	9	Lexington	KY	Build and Renovate for Leestown Clinical Realignment	0.3312	VHA	Major	401,500	0
7	23	Rapid City	SD	Build Domiciliary Replacement	0.2961	VHA	Major	27,589	0
8	10	Columbus	OH	Expand Clinical Space, 4th Floor	0.2941	VHA	NRM-SU	1,606	1,606
9	1	West Roxbury	MA	Build West Roxbury Clinical Addition	0.2858	VHA	Major	279,685	0
10	8	San Juan	PR	Expand Emergency Department & Observation Unit	0.2827	VHA	NRM-SU	6,654	6,654
11	22	Long Beach	CA	Renovate/Exp SCI/D Facility	0.2762	VHA	Major	293,640	0
12		Providence	RI	Relocate to New GSA Leased Space	0.2674	VBA	Minor	3,400	3,400
13	4	Phila-delphia	PA	Modify Women's Health	0.2669	VHA	NRM-II	1,628	1,628
14	5	Martins-burg	WV	Renovate Community Living Center, Ward 5A, Phase 2	0.2668	VHA	NRM-SU	4,307	4,307
15		Chicago	IL	Build New Urban Initiative Cemetery	0.2651	NCA	Minor	10,000	10,000
16	7	Atlanta	GA	Renovate Fort McPherson, Phase 2 (Decatur)	0.2603	VHA	NRM-II	8,527	8,527

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
17	3	New York	NY	Renovate Patient Ward	0.2570	VHA	NRM-SU	6,978	6,978
18	23	Sioux Falls	SD	Renovate/Exp. Community Living Center	0.2556	VHA	Major	28,620	0
19	4	Wilkes-Barre	PA	Expand Emergency Room	0.2556	VHA	NRM-SU	3,098	3,098
20	20	Portland	OR	Remodel Building 100 Ward 9D	0.2539	VHA	NRM-II	2,475	2,475
21	1	Bedford	MA	Correct Deficiencies in Mental Health Inpatient Ward 6B	0.2485	VHA	NRM-SU	3,300	3,300
22	11	Saginaw	MI	Build Sprinkler Standpipe	0.2474	VHA	NRM-II	1,106	1,106
23	17	Dallas	TX	Renovate Building 1 for Administration Space	0.2454	VHA	NRM-II	2,248	2,248
24		Little Rock	AR	Replace HVAC	0.2442	VBA	Minor	550	550
25		Portland	OR	Willamette NC, Replace Maintenance Building B/3003	0.2438	NCA	Minor	1,124	1,124
26		Sioux Falls	SD	Replace HVAC	0.2422	VBA	Minor	500	500
27	10	Columbus	OH	Build Specialty Care Addition	0.2417	VHA	Minor	9,000	9,000
28	1	West Haven	CT	Build Clinical Tower Addition	0.2361	VHA	Major	225,934	0
29		East Central Florida	FL	Develop Phase 1, New National Cemetery	0.2359	NCA	Major	43,200	0
30	22	San Diego	CA	Renovate Dental to Ambulatory Care Phase 2	0.2357	VHA	NRM-II	7,150	7,150
31		Cleveland	OH	Renovate Regional Office	0.2354	VBA	Minor	9,600	9,600
32	21	San Francisco	CA	Build New Downtown San Francisco Health Care Center and Parking Garage	0.2298	VHA	Major	674,200	0

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
33	4	Wilming-ton	DE	Build Homeless Domiciliary Residential Rehabilitation Treatment Program Building	0.2280	VHA	Minor	9,800	9,800
34	10	Chillicothe	OH	Replace/Add Emergency Generators(1)	0.2275	VHA	NRM-II	1,869	1,869
35	8	San Juan	PR	Build Integrated Waste Management Center	0.2267	VHA	NRM-II	3,520	3,520
36	12	North Chicago	IL	Renovate Building 4 Education	0.2266	VHA	NRM-II	5,775	5,775
37	21	Reno	NV	Relocate, Upgrade & Expand ICU	0.2244	VHA	Minor	9,500	9,500
38	5	Martins-burg	WV	Build Women's Wellness Center	0.2244	VHA	Minor	7,498	7,498
39	12	Milwaukee	WI	Correct Deficiencies in Research Building 70, Phase 1	0.2211	VHA	NRM-II	9,918	9,918
40	22	Long Beach	CA	Replace Air Handlers and DDC Controls in Buildings 126 & 126OP, Phase 1	0.2206	VHA	NRM-II	2,970	2,970
41	12	North Chicago	IL	Renovate Building 6 Kitchen	0.2200	VHA	NRM-II	5,500	5,500
42	12	Chicago	IL	Relocate IRM Offices	0.2190	VHA	NRM-II	6,600	6,600
43	10	Cleveland	OH	Repurpose Medical Administration File Room	0.2177	VHA	NRM-SU	1,899	1,899
44	11	Saginaw	MI	Renovate Restrooms in Buildings 1, 2, 3, and 4	0.2176	VHA	NRM-II	2,740	2,740

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
45	9	Mountain Home	TN	Build New Combined Ambulatory Care Building & Parking Deck	0.2166	VHA	Major	152,500	0
46	9	Hunting-ton	WV	Replace Chillers/ Controls 1S	0.2159	VHA	NRM-II	2,750	2,750
47	17	Dallas	TX	Renovate Medical Inpatient Nursing Unit for Patient Privacy	0.2155	VHA	NRM-II	2,456	2,456
48	1	West Haven	CT	Upgrade Exterior Lighting	0.2132	VHA	NRM-II	1,505	1,505
49	7	Charles-ton	SC	Renovate Front Lobby	0.2113	VHA	NRM-II	1,001	1,001
50	4	Altoona	PA	Expand & Improve Behavioral Health Clinic	0.2107	VHA	Minor	9,794	9,794
51	23	Iowa City	IA	Renovate Inpatient Ward 5 East	0.2102	VHA	NRM-II	4,554	4,554
52	20	Spokane	WA	Build Clinical Addition	0.2094	VHA	Major	52,493	0
53	20	Boise	ID	Build Residential Mental Health Facility	0.2093	VHA	Minor	4,486	4,486
54	22	Long Beach	CA	Install Medical Gas and Oxygen Emergency Management Systems	0.2079	VHA	NRM-II	3,300	3,300
55	21	Sacra-mento	CA	Build Health Care Center & VBA Offices	0.2075	VHA	Major	134,900	0
56	22	Long Beach	CA	Replace HVAC and Control System, Phase 1	0.2071	VHA	NRM-II	1,186	1,186
57	22	Long Beach	CA	Replace Boilers	0.2070	VHA	NRM-GM	8,800	8,800
58	10	Cincinnati	OH	Replace Animal Research Facility, Phase 3	0.2058	VHA	Minor	8,908	8,908

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59		Dayton	OH	Dayton NC: Build 2,000-Niche Columbarium	0.2035	NCA	Minor	2,380	2,380
60	5	Martins-burg	WV	Build Outpatient Clinical Addition	0.2030	VHA	Major	34,082	0
61	21	Palo Alto	CA	Replace Spinal Cord Injury Center	0.2029	VHA	Major	109,979	0
62	12	North Chicago	IL	Modernize Community Living Center & Primary Care	0.2011	VHA	Major	64,190	0
63		Fort Scott	KS	Fort Scott NC: Renovate Maintenance Facility & Restore Rostrum	0.2005	NCA	Minor	1,064	1,064
64	8	Bay Pines	FL	Renovate Community Living Center, Phase 2	0.1999	VHA	NRM-II	5,445	5,445
65	11	Saginaw	MI	Replace Domestic and Sanitary Water System Building 1	0.1995	VHA	NRM-II	2,050	2,050
66	18	Albuquer-que	NM	Build Acute Psychiatric Unit	0.1993	VHA	Minor	9,714	9,714
67	21	Menlo Park	CA	Replace Site Lighting and Complete Site Infrastructure Upgrades	0.1989	VHA	NRM-II	2,001	2,001
68	18	El Paso	TX	Build Integrated Facility with DoD	0.1988	VHA	Major	484,375	0
69	23	Sioux Falls	SD	Build Primary Care Addition	0.1986	VHA	Minor	3,149	3,149
70		Southern Colorado	CO	Develop Phase 1, New National Cemetery	0.1976	NCA	Major	34,000	0
71	15	Columbia	MO	Upgrade Electrical, Phase 9	0.1945	VHA	NRM-II	2,200	2,200
72	6	Salem	VA	Renovate Vacant Space for Rural Health Program	0.1945	VHA	NRM-II	1,320	1,320

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
73	4	Lebanon	PA	Build Transitional Rehabilitation House	0.1934	VHA	Minor	1,778	1,778
74	3	Brooklyn	NY	Correct Infection Control Deficiencies	0.1933	VHA	NRM-SU	2,722	2,722
75	18	Amarillo	TX	Upgrade Elevators Building 1 and 29	0.1930	VHA	NRM-II	1,180	1,180
76	1	West Haven	CT	Renovate Animal Research Building 2	0.1907	VHA	NRM-II	2,503	2,503
77	23	St. Cloud	MN	Reconfigure/ Expand Buildings 9 & 28 for Residential Rehabilitation Treatment Program	0.1896	VHA	Minor	8,069	8,069
78	23	Minne-apolis	MN	Replace Transfer Switches	0.1876	VHA	NRM-II	1,000	1,000
79	4	Wilming-ton	DE	Build New Medical Center Entrances (Community Living Center and SW7)	0.1876	VHA	Minor	5,992	5,992
80	22	San Diego	CA	Replace Air Handler, Phase 2	0.1870	VHA	NRM-II	1,188	1,188
81	18	Albuquer-que	NM	Build New Community Living Center, Phase 1	0.1866	VHA	Minor	9,597	9,597
82	8	Bay Pines	FL	Renovate Patient Wards B-100, 3C & 4A	0.1842	VHA	NRM-II	8,806	8,806
83	19	Cheyenne	WY	Expand Laboratory	0.1838	VHA	Minor	1,321	1,321
84	7	Augusta	GA	Renovate Laboratory Areas B801	0.1837	VHA	NRM-II	4,000	4,000
85	7	Dublin	GA	Renovate B34 to Outpatient Mental Health	0.1836	VHA	NRM-SU	7,964	7,964

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
86	21	Sacra-mento	CA	Build Medical Specialties Building	0.1827	VHA	Minor	9,310	9,310
87	9	Lexington	KY	Renovate Portions of Buildings 12 & 17 for Supply, Processing, and Distribution	0.1819	VHA	NRM-SU	3,850	3,850
88	4	Wilkes-Barre	PA	Expand Existing Oncology for SPU/GI/Pain Management	0.1816	VHA	NRM-SU	4,445	4,445
89	5	Martins-burg	WV	Renovate Mental Health Domiciliary Building 502, Phase 1	0.1799	VHA	NRM-II	3,685	3,685
90	21	Palo Alto	CA	Establish Consolidated Administrative Facility (Jones Hall BRAC Acquisition)	0.1789	VHA	Major	36,520	0
91	21	Fresno	CA	Health Care Center	0.1779	VHA	Major	163,249	0
92	10	Cincinnati	OH	Replace Cooling Towers, Provide Economizer, Upgrade Electrical Line, and Install New Chiller, to Chiller Plant	0.1778	VHA	NRM-II	2,901	2,901
93		Lebanon	KY	Lebanon NC: Renovate Meigs Lodge	0.1777	NCA	Minor	1,416	1,416
94	7	Tuskegee	AL	Renovate Building 3A-4	0.1770	VHA	NRM-II	3,000	3,000
95	5	Martins-burg	WV	Building Access Systems	0.1760	VHA	NRM-II	1,100	1,100
96	21	Reno	NV	Purchase Land for Medical Center Exp & Parking	0.1755	VHA	Minor	8,800	8,800

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97	23	St. Cloud	MN	Renovate Building 4, 1st Floor for Medical Home Model	0.1752	VHA	NRM-SU	5,258	5,258
98	19	Grand Junction	CO	Build OT/ PT/ Prosthetics Building	0.1751	VHA	Minor	9,087	9,087
99	1	Brockton	MA	Renovate Building 60 Veterans Transition Housing	0.1749	VHA	NRM-II	5,500	5,500
100	12	Iron Mountain	MI	Expand Mental Health 3C	0.1745	VHA	NRM-SU	1,604	1,604
101	4	Wilming-ton	DE	Renovate 5 West	0.1730	VHA	NRM-II	6,543	6,543
102	4	Wilkes-Barre	PA	Replace Water Tank	0.1725	VHA	NRM-II	2,508	2,508
103	8	Gaines-ville	FL	Replace Exterior Windows B-1, Phase 2	0.1723	VHA	NRM-II	1,455	1,455
104	19	Sheridan	WY	Renovate Administrative Space for Dental Clinic	0.1722	VHA	NRM-II	891	891
105	6	Salisbury	NC	Renovate Clinical Lab	0.1722	VHA	NRM-II	9,472	9,472
106	22	Long Beach	CA	Replace Site Water Distribution System, Phase 1	0.1714	VHA	NRM-II	2,971	2,971
107	1	West Haven	CT	Renovate In-Patient Unit, Phase 2	0.1712	VHA	NRM-II	9,900	9,900
108	1	Boston	MA	Upgrade Electrical System, Phase 2	0.1704	VHA	NRM-II	2,498	2,498
109	11	Saginaw	MI	Upgrade Surgery HVAC System	0.1702	VHA	NRM-II	2,241	2,241
110	4	Wilming-ton	DE	Renovate 8 West	0.1695	VHA	NRM-II	6,050	6,050
111	22	Long Beach	CA	Replace Electrical Equip, Phase 2	0.1694	VHA	NRM-II	1,089	1,089
112	22	Long Beach	CA	Renovate Building 126 Infusion	0.1691	VHA	NRM-SU	2,105	2,105

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113	12	Milwaukee	WI	Renovate Building 111 South Entrance for Patient Receiving	0.1691	VHA	NRM-SU	2,559	2,559
114	18	Tucson	AZ	Build Mental Health Beds	0.1674	VHA	Minor	9,846	9,846
115		St. Louis	MO	Jefferson Barracks NC: Renovate Maint Building/ Honor Guard Area	0.1670	NCA	Minor	1,918	1,918
116	1	Newing-ton	CT	Replace Low Pressure Boiler	0.1669	VHA	NRM-II	2,079	2,079
117	7	Birming-ham	AL	Renovate Emergency Room Urgent Care Facility	0.1666	VHA	NRM-II	1,238	1,238
118	9	Hunting-ton	WV	Renovate Former BRAC Property	0.1660	VHA	NRM-II	6,336	6,336
119	7	Augusta	GA	Enhance Security E1 (Downtown)	0.1653	VHA	NRM-II	4,000	4,000
120	7	Mont-gomery	AL	Renovate Urgent Care/ Radiology/ Nuclear Med/ Prosthetics	0.1653	VHA	NRM-II	3,001	3,001
121	19	Grand Junction	CO	Build Parking Structure 1	0.1650	VHA	Minor	9,620	9,620
122	18	Big Spring	TX	Build Community Living Center	0.1647	VHA	Minor	8,253	8,253
123		Springfield	IL	Camp Butler NC: Build 1,000-Niche Columbarium	0.1644	NCA	Minor	1,366	1,366
124	22	Loma Linda	CA	Consolidate Intensive Care Unit	0.1639	VHA	Minor	9,482	9,482
125	1	West Roxbury	MA	Upgrade Elevators	0.1635	VHA	NRM-II	1,100	1,100
126	12	Milwaukee	WI	Correct Fire Safety Evacuation System in Building 41, Phase 1	0.1633	VHA	NRM-II	8,131	8,131

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127	4	Altoona	PA	Upgrade 480 Volt Power Distribution	0.1626	VHA	NRM-II	3,300	3,300
128	1	Brockton	MA	Upgrade Elevators	0.1624	VHA	NRM-II	1,100	1,100
129	1	Boston	MA	Replace Building 1 Exterior Panels, Phase 2	0.1618	VHA	NRM-II	6,000	6,000
130	6	Salisbury	NC	Renovate Intensive Care Unit	0.1601	VHA	NRM-II	9,126	9,126
131	19	Cheyenne	WY	Replace 20 Community Living Center Beds	0.1601	VHA	Minor	7,773	7,773
132	22	Long Beach	CA	Install 15KV Feeder Primary Circuit, Phase 2	0.1591	VHA	NRM-II	1,980	1,980
133	18	Prescott	AZ	Expand Rehab Medicine & Supply Processing and Distribution	0.1591	VHA	Minor	9,187	9,187
134	1	White River Junction	VT	Renovate for a Women's Comprehensive Care Center	0.1589	VHA	NRM-II	1,086	1,086
135	1	West Haven	CT	Consolidate Laboratory Service	0.1585	VHA	Minor	9,465	9,465
136	21	Menlo Park	CA	Seismic Correction of Building 323 & Infrastructure Enhancements	0.1575	VHA	Minor	9,800	9,800
137	6	Salisbury	NC	Renovate Building 11 for Residential Care	0.1574	VHA	NRM-II	8,226	8,226
138	4	Lebanon	PA	Upgrade Water Tower	0.1572	VHA	NRM-II	1,001	1,001
139	6	Asheville	NC	Build Additional Water Tower	0.1566	VHA	NRM-II	1,100	1,100
140	6	Richmond	VA	Improve Patient Privacy 4D/C	0.1563	VHA	NRM-SU	3,073	3,073

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
141	23	Des Moines	IA	Build Supply Processing and Distribution Addition	0.1557	VHA	Minor	9,082	9,082
142	10	Cincinnati	OH	Relocate Community Living Center, Phase 4	0.1557	VHA	Minor	8,534	8,534
143	22	Long Beach	CA	Install Security System	0.1541	VHA	NRM-II	6,771	6,771
144	1	West Roxbury	MA	Upgrade Emergency Generator B3	0.1537	VHA	NRM-II	2,750	2,750
145	15	Columbia	MO	Relocate Cardiology	0.1535	VHA	NRM-SU	3,606	3,606
146	23	Fort Meade	SD	Build Surgical Tower Addition	0.1535	VHA	Minor	9,266	9,266
147	2	Buffalo	NY	Renovate Ward 9C	0.1518	VHA	NRM-II	7,678	7,678
148	10	Cleveland	OH	Renovate Mental Health Clinic	0.1518	VHA	NRM-II	1,699	1,699
149	5	Washing-ton	DC	Renovate Public Restrooms, Phase 1	0.1516	VHA	NRM-II	2,749	2,749
150	3	East Orange	NJ	Improve Outpatient Environment 4B	0.1516	VHA	NRM-SU	1,980	1,980
151	23	Iowa City	IA	Expand Building 1 for PCMH/ Ambulatory Care/ Radiology/ Egress Stairwell Addition	0.1507	VHA	Minor	9,970	9,970
152	17	Bonham	TX	Upgrade IT Systems	0.1506	VHA	NRM-SU	1,100	1,100
153	1	West Roxbury	MA	Improve Chiller Plant Reliability	0.1502	VHA	NRM-II	1,870	1,870
154		Jackson	MS	Realign Service Center	0.1495	VBA	Minor	400	400
155	9	Memphis	TN	Mitigate Security Risks	0.1491	VHA	NRM-II	2,531	2,531
156	7	Dublin	GA	Renovate 11B for Surgery Suite	0.1474	VHA	NRM-II	4,155	4,155
157	6	Fayette-ville	NC	Renovate Bathroom	0.1473	VHA	NRM-II	1,925	1,925

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158		Jackson	MS	Replace HVAC	0.1473	VBA	Minor	620	233
159	2	Canan-daigua	NY	Replace Piping in Crawl Space Building 37	0.1469	VHA	NRM-II	1,030	1,030
160	17	Dallas and Bonham	TX	Upgrade Exterior and Building Physical Security	0.1469	VHA	NRM-SU	1,100	1,100
161	1	Boston	MA	Correct Deficiencies in Research Bldgs 1A and 7	0.1468	VHA	NRM-II	6,836	6,836
162	2	Buffalo	NY	Consolidate Surgical Programs	0.1468	VHA	Minor	9,944	9,944
163	5	Washing-ton	DC	Replace HVAC System & Controls in Research	0.1465	VHA	NRM-II	1,650	1,650
164	22	Loma Linda	CA	Expand Community Living Center	0.1462	VHA	Minor	9,994	9,994
165	1	Manchester	NH	Replace Boiler Plant and Emergency Generators	0.1461	VHA	NRM-SU	4,726	4,726
166	17	Waco	TX	Renovate Waco Energy Plant	0.1456	VHA	NRM-II	6,696	6,696
167	22	West Los Angeles	CA	Renovate Inpatient Mental Health Ward	0.1456	VHA	NRM-SU	8,019	8,019
168	21	Fresno	CA	Expand Community Living Center	0.1449	VHA	Minor	9,735	9,735
169	17	Dallas	TX	Replace Roof	0.1447	VHA	NRM-GM	1,650	1,650
170	4	Altoona	PA	Add/Replace Mechanical Systems	0.1446	VHA	NRM-SU	2,750	2,750
171	22	Long Beach	CA	Replace Windows	0.1445	VHA	NRM-II	2,000	2,000
172	2	Albany	NY	Renovate Ward	0.1443	VHA	NRM-II	4,405	4,405
173	12	Chicago	IL	Replace Clothwire in Building 1	0.1442	VHA	NRM-II	1,320	1,320

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
174	7	Augusta	GA	Renovate Mental Health Wards A2	0.1438	VHA	NRM-II	6,000	6,000
175	18	Phoenix	AZ	Renovate Community Living Center, Phase 2	0.1430	VHA	Minor	9,896	9,896
176	19	Sheridan	WY	Replace Boiler	0.1429	VHA	NRM-II	9,500	9,500
177	1	Augusta	ME	Renovate Women's Clinic	0.1425	VHA	NRM-II	1,612	1,612
178	1	Providence	RI	Expand Supply Processing & Distribution	0.1415	VHA	Minor	9,985	9,985
179	22	Sepulveda	CA	Renovate Ambulatory Care Mental Health Clinics	0.1414	VHA	NRM-SU	2,198	2,198
180	22	Long Beach	CA	Install Emergency Management Generator, Phase 2	0.1406	VHA	NRM-II	5,498	5,498
181	1	White River Junction	VT	Replace Standby Generator	0.1404	VHA	NRM-II	2,199	2,199
182	22	Long Beach	CA	Renovate Pathology Lab	0.1400	VHA	NRM-SU	8,778	8,778
183	8	Gaines-ville	FL	Build Psychiatric Ward	0.1395	VHA	Minor	2,100	2,100
184	1	Brockton	MA	Renovate Ward for Patient Privacy	0.1388	VHA	NRM-II	4,400	4,400
185		Mont-gomery	AL	Realign Veterans Service Center	0.1385	VBA	Minor	250	0
186	22	Long Beach	CA	Correct Deficiencies in Building 2, Phase 1	0.1383	VHA	NRM-II	6,336	6,336
187	6	Salem	VA	Upgrade Electrical Distribution Systems	0.1381	VHA	NRM-SU	2,365	2,365
188	10	Chillicothe	OH	Build Laboratory/ Prosthetics Addition to Building 31	0.1379	VHA	Minor	9,405	9,405

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
189	18	Amarillo	TX	Expand Rehabilitation and Prosthetics Wing	0.1373	VHA	Minor	8,759	8,759
190	1	Brockton	MA	Replace Fire Alarm, Phase 2	0.1368	VHA	NRM-II	2,310	2,310
191	1	West Roxbury	MA	Replace Fire Alarm, Phase 2	0.1367	VHA	NRM-II	2,000	2,000
192	1	West Roxbury	MA	Renovate Ward for Patient Privacy	0.1367	VHA	NRM-II	4,400	4,400
193	12	Chicago	IL	Relocate Cardiology Suite & Waiting Room	0.1367	VHA	NRM-SU	4,659	4,659
194	2	Syracuse	NY	Renovate 7 West for Patient Ward	0.1362	VHA	NRM-SU	2,986	2,986
195	4	Erie	PA	Build Parking Garage	0.1357	VHA	Minor	8,500	8,500
196	21	San Francisco	CA	Correct Seismic Deficiencies in Mental Health Building 8	0.1357	VHA	Minor	9,994	9,994
197	9	Murfrees-boro	TN	Pave Parking Lot and Improve Accessibility	0.1355	VHA	NRM-II	1,500	1,500
198	12	Iron Mountain	MI	Renovate Surgery	0.1352	VHA	NRM-SU	4,928	4,928
199		Jackson	MS	Replace Roof & Skylight	0.1350	VBA	Minor	900	0
200	1	Newing-ton	CT	Upgrade Bathroom for Handicap Access	0.1349	VHA	NRM-II	1,200	1,200
201	1	West Roxbury	MA	Install Backup Water Supply	0.1347	VHA	NRM-II	1,650	1,650
202	7	Charles-ton	SC	Correct Induction Units 5B South	0.1343	VHA	NRM-II	3,301	3,301
203	18	Phoenix	AZ	Build Parking Garage	0.1343	VHA	Minor	9,799	9,799
204	1	Augusta	ME	Relocate Mental Health to Building 206	0.1341	VHA	NRM-II	2,282	2,282
205	12	Tomah	WI	Renovate 2nd and 3rd Floors Building 406	0.1337	VHA	NRM-SU	8,712	8,712

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
206		Mountain Home	TN	Mountain Home NC: Build Admin/ PIC/ Maintenance Building	0.1337	NCA	Minor	4,000	4,000
207	22	Los Angeles	CA	Renovate Ambulatory Care Mental Health Clinics	0.1335	VHA	NRM-SU	2,200	2,200
208	1	Boston	MA	Replace Fire Alarm, Phase 1 (Jamaica Plain)	0.1329	VHA	NRM-II	2,000	2,000
209	20	Boise	ID	Renovate Basement B.67 for Offices	0.1328	VHA	NRM-II	2,122	2,122
210	22	Loma Linda	CA	Decommission Elevators T1 & T4 and Convert to Passenger Elevators	0.1315	VHA	NRM-II	1,980	1,980
211	5	Martins-burg	WV	Renovate 200 Row, Phase 2	0.1313	VHA	NRM-II	4,607	4,607
212	23	Sioux Falls	SD	Renovate 5th Floor	0.1312	VHA	NRM-SU	1,986	1,986
213	4	Erie	PA	Replace Community Living Center	0.1310	VHA	Minor	9,557	9,557
214	19	Salt Lake City	UT	Build Specialty Clinics Building (B.51)	0.1305	VHA	Minor	9,897	9,897
215	7	Charles-ton	SC	Install New 1,000 Ton Chiller Above Flood Plain	0.1304	VHA	NRM-II	3,960	3,960
216	21	Fresno	CA	Expand and Relocate Imaging Services to 1st Floor Building 1	0.1302	VHA	Minor	9,464	9,464
217	12	Madison	WI	Renovate Radiology	0.1298	VHA	NRM-SU	1,517	1,517
218	12	Madison	WI	Remodel Physical Therapy & Prosthetics	0.1296	VHA	NRM-SU	2,384	2,384
219	20	Vancou-ver	WA	Build Primary Care Clinic	0.1290	VHA	Minor	9,300	9,300
220	21	Martinez	CA	Purchase Parking Lot	0.1287	VHA	Minor	2,400	2,400

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
221	9	Memphis	TN	Renovate Ground Floor Research	0.1286	VHA	NRM-II	2,090	2,090
222	23	Sioux Falls	SD	Expand Emergency Department/ Relocate Oncology Services	0.1286	VHA	Minor	3,767	3,767
223	1	Brockton	MA	Improve Life Safety Deficiencies	0.1284	VHA	Minor	6,950	6,950
224	4	Altoona	PA	Repair Asphalt Paving and Concrete	0.1283	VHA	NRM-GM	2,639	2,639
225	3	Northport	NY	Update Exterior Lighting	0.1283	VHA	NRM-GM	2,365	2,365
226	9	Louisville	KY	Renovate Research Bldg 19	0.1278	VHA	NRM-SU	2,821	2,821
227	4	Clarks-burg	WV	Renovate and Increase Mental Health Area 4A	0.1276	VHA	NRM-SU	6,600	6,600
228	1	West Roxbury	MA	Prepare Site for PET/CT Scan Equipment	0.1275	VHA	NRM-II	2,750	2,750
229	4	Wilkes-Barre	PA	Build Community Living Center, Phase 1	0.1268	VHA	Minor	9,722	9,722
230	19	Sheridan	WY	Renovate Building 3	0.1265	VHA	NRM-II	2,747	2,747
231	22	West Los Angeles	CA	Renovate Building 500 Bathrooms	0.1265	VHA	NRM-SU	1,125	1,125
232	4	Philadel-phia	PA	Convert Boiler Plant	0.1258	VHA	NRM-GM	2,750	2,750
233	12	Hines	IL	Install Standby Power for Animal Research, Building 1	0.1258	VHA	NRM-II	6,050	6,050
234	22	West Los Angeles	CA	Retrofit Boiler Plants	0.1254	VHA	NRM-II	4,959	4,959
235	4	Philadel-phia	PA	Rekey Medical Center	0.1253	VHA	NRM-II	2,200	2,200

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
236		Leaven-worth	NC	Leavenworth NC: Remodel/ Expand Admin & PIC Building	0.1246	NCA	Minor	1,013	1,013
237	17	Dallas	TX	Renovate Building 2 and 2J for Patient Centered Medical Home	0.1242	VHA	NRM-II	1,100	1,100
238	1	Boston	MA	Upgrade Elevators (Jamaica Plain)	0.1239	VHA	NRM-II	1,100	1,100
239	4	Coates-ville	PA	Build Imaging Suite Building 3	0.1234	VHA	NRM-II	4,400	4,400
240	2	Bath	NY	Renovate Building 34	0.1233	VHA	NRM-II	2,681	2,681
241	6	Asheville	NC	Renovate Ward 1 West for Clinics	0.1233	VHA	NRM-SU	3,575	3,575
242	21	Sacra-mento	CA	Purchase Land for VAMC Expansion and Parking	0.1224	VHA	Minor	8,715	7,133
243	1	Brockton	CT	Build Addition for MRI/CT Radiology	0.1219	VHA	Minor	6,891	765
244	19	Salt Lake City	UT	Build Rehab/Prosthetics & Ortho/Neuro/ Holistic Medicine Addition (B.01)	0.1218	VHA	Minor	9,964	9,964
245	12	Tomah	WI	Renovate 2nd and 3rd Floors Building 402	0.1211	VHA	NRM-SU	9,504	9,504
246	22	Loma Linda	CA	Expand Emergency Department	0.1208	VHA	Minor	9,593	9,593
247	17	Bonham	TX	Replace Roof	0.1207	VHA	NRM-GM	1,650	1,650
248	4	Coates-ville	PA	Build Laboratory & Medical Suites Building 3	0.1205	VHA	NRM-II	4,470	4,470
249	22	West Los Angeles	CA	Build New Dialysis Building	0.1205	VHA	Minor	7,145	7,145

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
250	9	Memphis	TN	Upgrade Controls and Energy Mgt System	0.1203	VHA	NRM-GM	5,192	5,192
251	19	Sheridan	WY	Expand Domiciliary	0.1200	VHA	Minor	9,105	9,105
252	1	Boston	MA	Build Emergency Backup Water Supply at Jamaica Plain	0.1199	VHA	NRM-II	1,650	1,650
253		San Bruno	CA	Golden Gate NC: Repair Road, Curb & Storm Drainage/ Replace Signage	0.1199	NCA	Minor	7,491	7,491
254	22	San Diego	CA	Replace Disaster Storage Building	0.1196	VHA	NRM-II	1,199	1,199
255	6	Beckley	WV	Renovate/Exp Imaging	0.1195	VHA	NRM-II	3,250	3,250
256	1	Brockton	MA	Replace Damaged Doors and Upgrade Card Access System	0.1195	VHA	NRM-II	2,200	2,200
257	10	Cleveland	OH	Renovate Research North	0.1192	VHA	NRM-II	3,120	3,120
258	6	Hampton	VA	Replace Deteriorated Water Lines	0.1192	VHA	NRM-II	3,300	3,300
259	16	Little Rock	AR	Install Combined Heat-Power Steam Generator Unit	0.1191	VHA	NRM-GM	5,500	5,500
260	21	Menlo Park	CA	Expand Homeless Domiciliary Outpatient and Therapy Programs	0.1191	VHA	Minor	9,800	9,800
261	1	Brockton	MA	Correct Deficiencies in Research Buildings 44 and 46	0.1190	VHA	NRM-II	2,216	2,216

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
262	22	San Diego	CA	Renovate Building 1 First Floor for Volunteer and Patient Services, Phase 2	0.1190	VHA	NRM-II	7,590	7,590
263	4	Philadel-phia	PA	Expand Main Entrance Bldg 1	0.1186	VHA	Minor	3,668	3,668
264	18	Phoenix	AZ	Expand Building 1 for Clinical Services	0.1185	VHA	Minor	9,945	9,945
265	18	Albuquer-que	NM	Build Health Care Center	0.1182	VHA	Major	125,750	0
266	7	Tusca-loosa	AL	Correct Deficiencies B33	0.1182	VHA	NRM-SU	7,864	7,864
267	22	West Los Angeles	CA	Renovate Ambulatory Care Mental Health Clinics	0.1180	VHA	NRM-SU	9,394	9,394
268	11	Marion	IN	Replace Boilers and Piping in Boiler Plant, B-76	0.1158	VHA	NRM-II	7,500	7,500
269	22	Long Beach	CA	Expand Dental Clinic B 126	0.1158	VHA	NRM-II	7,794	7,794
270	16	Musko-gee	OK	Replace 1E9 Generator	0.1158	VHA	NRM-II	1,540	1,540
271	8	Tampa	FL	Build Bed Tower South/ Outpatient Care and Consolidate Business/ Admin. Building	0.1156	VHA	Major	249,000	0
272	16	Oklahoma City	OK	Expand Lawton Outpatient Clinic	0.1156	VHA	Minor	2,677	2,677
273	21	Palo Alto	CA	Build New Patient Simulation Center for the National SimLEARN Initiative	0.1154	VHA	Minor	9,800	9,800
274	8	Orlando	FL	Build New Research Space	0.1153	VHA	Minor	9,088	9,088
275	15	Kansas City	MO	Expand Lab Services, Radiology, & Acute Rehab	0.1146	VHA	Minor	9,792	9,792

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
276	12	Chicago	IL	Replace Obsolete/Inadequate Electrical Panels, Phases 2-5	0.1144	VHA	NRM-II	1,671	1,671
277	10	Chillicothe	OH	Building Addition to B 31 for Supply Processing and Distribution	0.1144	VHA	Minor	9,445	2,331
278	19	Sheridan	WY	Renovate Building 6 for Day Treatment Center	0.1143	VHA	NRM-II	2,225	2,225
279	1	Providence	RI	Convert Harwood USARC as Domiciliary Care Facility	0.1141	VHA	Minor	9,636	0
280	9	Memphis	TN	Upgrade Fire Sprinkler Protection	0.1136	VHA	NRM-II	1,607	1,607
281	15	Kansas City	MO	Expand Lab Services, Radiology & Specialty Clinics, Phase 2	0.1133	VHA	Minor	9,801	0
282	6	Richmond	VA	Expand and Renovate Community Living Center	0.1133	VHA	Minor	8,208	0
283	5	Washing-ton	DC	Expand SICU	0.1133	VHA	Minor	7,220	0
284	16	North Little Rock	AR	Improve Security for Information Technology Closets and Systems	0.1130	VHA	NRM-II	1,900	1,900
285	1	White River Junction	VT	Renovate Clinical Laboratory	0.1129	VHA	NRM-II	3,122	3,122
286	15	Leaven-worth	KS	Replace Sanitary Risers Building 90	0.1128	VHA	NRM-II	1,437	1,437
287	16	Alexan-dria	LA	Replace Heating, Ventilation, and Air Conditioning Controls with Digital Controls	0.1128	VHA	NRM-II	1,797	1,797

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	2012 Capital Projects ($000)
288	6	Fayette-ville	NC	Build New Video Conference Room	0.1128	VHA	NRM-II	1,219	1,219
289	19	Salt Lake City	UT	Renovate Information Technology Closets	0.1127	VHA	NRM-II	3,960	3,960
290	3	New York	NY	Renovate Women's Health Clinic	0.1126	VHA	NRM-II	1,320	1,320
291	7	Charles-ton	SC	Renovate to Add a 6th Operating Room	0.1126	VHA	NRM-II	4,399	4,399
292	7	Charles-ton	SC	Replace Fire Alarm System	0.1122	VHA	NRM-II	1,324	1,324
293	1	West Haven	CT	Correct Electrical Deficiencies, Phase 1	0.1108	VHA	NRM-II	10,441	10,441
294	23	Des Moines	IA	Build Warehouse	0.1107	VHA	Minor	7,814	0
295	18	Albuquer-que	NM	Renovate Building 41 4A 20-Bed Ward	0.1107	VHA	Minor	9,900	0
296	1	Augusta	ME	Upgrade Fire Alarm Systems Campus-wide	0.1105	VHA	NRM-II	1,210	1,210
297	12	Iron Mountain	MI	Expand Medical Surgical 4 West	0.1104	VHA	NRM-SU	2,640	2,640
298	4	Lebanon	PA	Build ICU/Medical/ Surgical Unit	0.1100	VHA	Minor	8,000	0
299	9	Murfrees-boro	TN	Abate Asbestos	0.1099	VHA	NRM-II	1,600	1,600
300	23	Des Moines	IA	Build Parking Garage	0.1098	VHA	Minor	9,976	0
301	20	Portland	OR	Build Medical Office Building	0.1096	VHA	Major	130,024	0
302	6	Salem	VA	Upgrade Water Distribution	0.1096	VHA	NRM-SU	3,190	3,190
303	7	Tusca-loosa	AL	Correct Deficiencies Building 395	0.1096	VHA	NRM-SU	6,160	2,990

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Executive Summary

VA's 10-Year Strategic Capital Investment Plan (SCIP)

The Department's 10-Year Action Plan is the culmination of VA's Strategic Capital Investment Planning process. The plan supports the annual budget request and reflects the difficult trade-offs between funding the operational expenses for existing assets, and acquiring new assets by the most cost-effective means in order to enhance benefits and health care service delivery to Veterans in the 21st century.

The plan is a living document reflecting changes in the composition and alignment of assets. It describes the process, criteria and philosophy applied to acquisition management and disposal decisions. It represents a snap shot in time based on current state of VA's capital portfolio and projected needs. The magnitude cost estimates provided are also based are current market conditions and these estimates will be modified as projects move ahead in the process (from action plan to business case etc). The SCIP plan is the central document describing the selection of the Department's key capital acquisitions needed to close the critical performance gaps (including access, utilization, facility condition, safety, energy, and space) within the prescribed 10 year period. The 2012 - 2021 SCIP plan reflects the need to execute 4,808 VA capital projects to close critical gaps and meet targets. Based upon the current cost estimates, full implementation of all capital projects identified in the SCIP plan would require total resources of between $53 and $65 billion, not including costs to activate or operate the projects.

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 within the plan contain a brief narrative description of their strategic plans and identify the capital investment projects necessary to close current gaps.

The SCIP process relies on gap analyses and projections of facility utilization to identify performance gaps in the areas of safety, security, utilization, access, seismic protection, facility condition, space, parking, and energy. On the basis of these identified gaps, SCIP provides a system-wide capital needs assessment that

drills down to the specific regional-, network-, and facility-level investments and resources required to close these gaps. The result is a 10-Year Capital Plan which comprehensively integrates capital planning across all VA Administrations and produces a single Department-wide prioritized list of projects for the budget year request. This list served as the main driver for the formulation of the 2012 capital budget request.

The 2012 capital budget request by funding category is provided below**:**

VA Capital Budget Request

Figure E-1: 2012 VA Capital Budget Request

Total Capital Budget Request $2.876 billion

The 2012 VA capital budget request of $2.876 billion includes investments in a number of asset categories across several organizations and accounts within VA.

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

SCIP -- Legislative and Executive Requirements

The Department's 10-Year 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 with the fiscal year 2012 budget request all findings associated the Strategic Capital Investment Planning Process.
- Conference Report 109-305 and Senate Report 109-105 directed VA to update its 5-year strategic plan for capital asset management.
- Conference Report 111-366 reiterated the need for an annual 5-year capital plan.
- Section 8107 of title 38, United States Code, mandates the top twenty medical facility projects be reported annually by the Department. The top twenty list is presented below.
- 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 is 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.

2012 Top Twenty Major Medical Facility Projects

In accordance with section 8107 title 38, Table 5-7 on the following page provides the top twenty medical facility projects that were considered for the 2012 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-1: 2012 Top Twenty Major Medical Facility Projects

#	VISN	Location		Project Title – Brief Description	Priority Score	Total Est. Cost ($000)	Category
The projects listed below were funded in phases in prior years and are therefore considered as top priority projects until funding is completed. Priority scores are from the FY 2005 cycle project scoring session.							
1	19	Denver	CO	New Medical Facility	.3424	$800,000	General
2	8	San Juan	PR	Seismic Corrections-Bldg 1	.2888	$277,000	Seismic
The project listed below was funded by an emergency supplemental appropriation in FY 2006, therefore was not scored and prioritized as part of the Departmental Capital Investment Planning Process.							
3	16	New Orleans	LA	New Medical Facility	N/A	$995,000	General
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.							
4	15	St. Louis(JB)	MO	Medical Facility Improvements/Cemetery Exp	.1768	$346,300	General
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.							
5	21	Palo Alto	CA	Ambulatory Care/Polytrauma Rehabilitation	.5631	$716,000	General
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.							
6	8	Bay Pines	FL	Inpatient/Outpatient Improvements	.6620	$158,200	General
7	20	Seattle	WA	Seismic NHCU Bldg 100	.5477	$51,800	Seismic
8	20	Seattle	WA	Mental Health Bldg 101	.5142	$211,700	General
9	17	Dallas	TX	Spinal Cord Injury	.5032	$89,000	General
10	9	Louisville	KY	New Medical Facility	.4825	TBD	General
11	22	West Los Angeles	CA	Seismic Corrections of 12 Buildings	.4602	$346,900	Seismic
12	3	Bronx	NY	Spinal Cord Injury	.4576	$225,900	General
13	20	American Lake	WA	Seismic Corrections Bldg 81	.4373	$52,600	Seismic
14	17	Dallas	TX	Clinical Expansion for Mental Health	.4346	$156,400	General
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.							
15	21	Livermore	CA	Realignment and Closure	.4855	$354,300	General
16	2	Canandaigua	NY	Construction and Renovation	.3603	$370,100	General
17	22	San Diego	CA	Spinal Cord Injury and Seismic Deficiency	.3561	$195,000	Seismic
18	22	Long Beach	CA	Seismic Corrections – Mental Health and Community Living Center	.3490	$258,400	Seismic
19	15	St. Louis (JC)	MO	Replace Bed Tower/Clinic Expansion	.3413	$433,400	General
20	1	Brockton	MA	Long-Term Care Spinal Cord Injury	.3354	$188,000	General

Table E-2: Seismic/Safety Projects in Priority Order

Location		Project Title – Brief Description	Priority Score
San Juan	PR	Seismic Corrections-Bldg 1	.2888
Seattle	WA	Seismic NHCU Bldg 100	.5477
Los Angeles	CA	Seismic Corrections of 12 Buildings	.4602
American Lake	WA	Seismic Corrections Bldg 81	.4373
San Diego	CA	Spinal Cord Injury and Seismic Deficiency	.3561
Long Beach	CA	Seismic Corrections – Mental Health and Community Living Center	.3490

Table E-3: General Category Projects in Priority Order

Location		Project Title – Brief Description	Priority Score
Denver	CO	New Medical Facility	.3424
New Orleans	LA	New Medical Facility	N/A
St. Louis (JB)	MO	Medical Facility Improvements/Cemetery Expansion	.1768
Palo Alto	CA	Ambulatory Care/Polytrauma Rehabilitation	.5631
Bay Pines	FL	Inpatient/Outpatient Improvements	.6620
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

Chapter 8.2
VA Strategic Capital Investment Planning Process Overview

Introduction

The Strategic Capital Investment Planning process is designed to focus all capital investments on addressing VA's most critical infrastructure needs, based on clearly defined standards and ongoing assessments. The SCIP process will be used to substantiate 2012 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 10-year Capital Plan (Action Plan) focused on reducing gaps, increasing efficiencies and providing better services to Veterans.
- Increased involvement of stakeholders.

Figure 2-1: SCIP Estimated 10-Year 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 plan that will ensure delivery of services in a Veteran-centric, forward-looking, and results-driven manner. SCIP mandates that all capital investments in the Action Plans address the Department's following strategic goals:

Improve Delivery of Services and Benefits

- Maintain or increase accessibility to meet Veteran demand
- Increase quality
- 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 create a 10-year action plan that identifies 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, space, condition, energy, safety, security, parking deficiencies, IT deficiencies, and other, such as function, privacy, and emergency preparedness (for an in-depth discussion of gaps see the next section);
2. **Strategic Capital Assessment (SCA):** Individual VISN/MSN-wide strategic approach to ensure all proposed capital investments are aligned with future Veteran needs;
3. **10-Year Action Plan:** Project specific planned investments in accordance with the Strategic Capital Assessment and designed to correct the identified gaps within a 10-year planning horizon;
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, green management, and leasing.

Each Administration and VHA VISN was provided with a pre-populated "gap template," on the basis of which they developed a Strategic Capital Assessment (SCA) outlining a strategic plan to correct identified gaps within a 10-year planning horizon. These strategic long term 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, 2012 Business Cases were prepared for all projects above established dollar thresholds. Over 1,100 businesses cases were scored using the 2012 SCIP Decision Criteria Model (see appendix A) and prioritized into a single list of 2012 projects. This list was submitted for approval through the VA governance process and included in the 2012 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.
2. **Utilization Gap:** For VHA, defined as the difference between current workload and projected 2018 demand for outpatient clinic stops and inpatient bed days of care.
3. **Space Gap:** Defined as the difference between current space inventory and projected 2018 space need.
4. **Condition Gap:** Defined as the cost estimate to correct all currently-identified deficiencies in buildings and infrastructure.
5. **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, and increase renewable energy use by 15% by 2013. 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.

6. **Other Gaps:** Includes correcting safety, security, and privacy issues; seismic corrections in existing buildings; and energy efficiency and sustainability goals.

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 (2018) need, and compared them to corporate targets for closing these gaps. These assets or means to close these gaps formed the basis for each 10-year Action Plan. The baseline data, from corporate databases, included access, utilization/workload, space, condition, and energy data.

SCIP Capital Project Process

SCIP culminated in the creation of a single, Department-wide list of capital projects for submission in the 2012 budget. This list includes major and minor construction, non-recurring maintenance 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 reducing the gaps defined in the SCIP Decision Criteria and their 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. A diagram of the capital investment decision model, including priority weights used for the 2012 budget and planning cycle, can be found in Appendix A.

The Decision Criteria weights were developed based on the recommendations of the SCIP Board and approved through the VA governance process. These weights were then applied to the Business Case scores to develop a prioritized list of 2012 capital projects

SCIP Decision Criteria 2012 Capital Projects were ranked based on the following six criteria:

- **Improving Safety and Security:** VA is dedicated to serving its Clients (Veterans) while ensuring that Clients and Customers (VA Staff) operate in a safe and secure environment. Priorities include mitigating destruction and/or injury caused by natural or manmade disasters (seismic events, hurricanes, flooding, blasts, etc.); improving compliance with Federal and State safety, security, and building code regulations; and ensuring VA mission-critical buildings are able to provide services in the wake of a catastrophic event.
- **Fixing What We Have (Making the Most of Current Infrastructure/ Extending Useful Life):** VA is committed to minimizing the impact that deficiencies in infrastructure (including IT infrastructure) have on the delivery of benefits and services to Veterans. Facility Condition Assessments (FCAs) are used to evaluate the condition of VA buildings. Based on these assessments, various facility systems are given a score of A through F; this criterion assess how much of the total project cost is dedicated to eradicating the lowest FCA deficiencies. Non-infrastructure deficiencies – such as functional, privacy, and parking deficiencies – also impact VA's ability to deliver benefits and services to Veterans, and thus are included in the SCIP process.
- **Increasing Access:** Serving Veterans is at the core of VA's mission. VA continually strives to increase Veteran access to VA services by reducing the time and distance a Veteran must travel to receive services and benefits. Other measures designed to increase Veterans' access to services include providing adequate support structures at VA facilities, such as parking or gravesite locators, and increasing workload capacity at VA facilities to insure Veterans have access to the services they need.
- **Right-Sizing Inventory:** In order to provide the highest quality service to Veterans while serving as a responsible steward of taxpayer funds, VA is committed to right-sizing its space inventory. The SCIP process is designed to identify where new space is needed to meet demand, where excess space should be reduced in order to operate more efficiently, and opportunities to convert or repurpose underutilized space to better suit VA's mission.
- **Ensure Value of Investment:** As a steward of the public's trust, VA is responsible for ensuring capital investments are cost-effective and that they optimize operating and maintenance costs in order to create the best value for taxpayers.

- **Major Initiatives:** In order to improve management and performance across the Department, capital projects are expected to contribute to key major and supporting initiatives from the Department's strategic plan. These initiatives support VA's Veteran-Centric, Forward-Looking, and Results-Driven Strategic Principles.

Project Prioritization

Each 2012 Business Case 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 SCIP Panel then provided recommendations 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 were briefed periodically throughout the SCIP process and on the main decision criteria that would be used to prioritize projects. Stakeholders included the Veterans Service Organizations, Congressional Staff, GAO and the Office of Management and Budget. Feedback provided at these briefings was incorporated into the SCIP process and methodology. Engaging stakeholders allows for transparency and provides valuable input. This input will be continually monitored and annually incorporated into the SCIP process to address changing needs and priorities. Continual dialog with VA's clients and customers will maximize stakeholder involvement while allowing the SCIP process to drive VA's current and future year capital budget submissions.

Capital Asset Inventory

The SCIP process looks at existing portfolio of capital assets as well as those that are in the process of being built and 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 and major equipment. Assets include hospitals, clinics, cemeteries, office buildings, and medical and non-medical equipment. The number and composition of assets in the VA portfolio is constantly changing in response to VA needs and decisions by the Secretary. The following table summarizes VA's recent capital holdings.

Table 2-1: VA Capital Asset Inventory

VA Capital Asset Management System	VA Capital Asset Inventory - Data As Of 10/1/2010									
	Owned Assets					Leased Assets		Asset-Related Agreements		
	Bldgs.	Historic Bldgs.	SF	Vacant SF	Acres	Leases	SF	Enhanced Use Leases*	Outlease Agreements **	Sharing Agreements
VHA	5,164	1,594	139,553,761	5,720,386	15,454	1,384	11,861,561	44	318	206
VBA	18	0	825,654	5	0	189	4,116,959	0	0	2
NCA	351	118	887,829	10,441	18,099	4	19,941	1	3	0
Staff	8	1	1,606,784	0	165	52	1,775,670	2	1	0
VA TOTALS	**5,541**	**1,713**	**142,874,028**	**5,730,832**	**33,718**	**1,629**	**17,774,131**	**47**	**322**	**208**

* Includes only Awarded EU Agreements
** Includes Outleases, Permits, Licenses, Intra-Agency, and Inter-Agency Agreements

Department of Veterans Affairs Office of Asset Enterprise Management

Each Administration and VHA VISN used the gap data provided to develop an Action Plan that ties specific capital investments to reductions and/or mitigations of gaps over a 10-year period. The SCIP plan identified 4,808 capital projects that would be necessary to close all identified gaps over a ten year period with an estimated magnitude cost of between $53 and $65 billion. 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 cost estimates 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 magnitude estimate does not include activation (start up) costs, however VA is planning to develop a methodology to allow the Department to incorporate activation costs for future SCIP plans. Additionally, the SCIP action plan projects do not include life cycle costs in their estimates.

Table 2-2: VA Capital Investment Projects by Type

VA	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction[2]	4	1490	153	15,922
Leases	62	713	169	3,979
Minor Construction	78	558	702	4,313
NRM	190	689	3,281	6,879
Other[3]	-	-	169	590
Project Specific Subtotal		**$3,450**		**$31,683**
Out Year Planning (Minors and NRM)[4]	N/A	N/A	-	16,106
Below Threshold/ Emergent Needs[5]	TBD	282	-	2,834
Partially Funded Major Construction[6]	7	450	16	4,403
Total	**341**	**$4,182**	**4,490**	**$55,026**

[1]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.
[2]2012 cost reflects the TEC to complete major projects in Reno, Honolulu, West Los Angeles and San Francisco. The 2012 Budget requests $118.4M to initiate these projects.
[3]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[4]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[5]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 2012, VA has a lump sum, below threshold amount of $281.5 million for emergent needs and below threshold NRMs and minor construction projects that will be allocated during the year.
[6]This line reflects the 2012 Budget request to move forward on the seven partially-funded major construction projects. Any additional resources necessary to complete these projects are included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Applying the Prioritization 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. The construction programs budget request consists of partially funded major construction projects from previous years and newly prioritized capital projects for major construction, minor construction, and non-recurring maintenance (NRM). A balance between the commitment to projects funded in prior years and the ongoing commitment to address new critical needs must be met. This is a two-step process:

Step One
Choose the partially funded major construction projects from previous years to be funded 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
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 projects used to develop the 2012 construction programs budget request. The first 23 projects listed are partially funded major construction projects from previous years. The following 988 projects are the newly scored projects submitted in the 2012 Strategic Capital Investment Planning (SCIP) cycle in priority order. VA is requesting funding in 2012 for seven of the top 23 partially funded major construction projects from previous years, the top four newly prioritized major construction projects, and various minor construction and NRM projects within the remaining top 303 newly prioritized projects. Costs listed in the 2012 Capital Projects column are estimates and may change with actual contract awards. Several projects were partially funded in order for the construction program to remain within the established funding level. Those projects are designated in the table with the number 1 footnote. A few minor construction projects were not funded although they are within the top 303 projects because the funding level for that program was met. Those projects are designated in the table with the number 2 footnote.

Table 2-3: Development of the 2012 Construction Program Budget Request

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

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
Partially Funded Major Construction Projects from Previous Years											
FY05-10	19	Denver	CO	New Medical Facility	N/A	VHA	Major	800,000	758,000	42,000	42,000
FY05-20	8	San Juan	PR	Seismic Corrections - Building 1	N/A	VHA	Major	277,000	176,280	100,720	142,720
FY06-N/A	16	New Orleans	LA	New Medical Facility	N/A	VHA	Major	995,000	935,000	60,000	202,720
FY07-7	15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	N/A	VHA	Major	346,300	31,700	80,000	282,720
FY08-5	21	Palo Alto	CA	Centers for Ambulatory Care/Poly-trauma/Blind Rehab & Research	N/A	VHA	Major	716,600	194,877	75,900	358,620
FY09-1	8	Bay Pines	FL	Inpatient/ Outpatient Improvements	N/A	VHA	Major	158,200	114,230	43,970	402,590
FY09-4	20	Seattle	WA	Seismic Building 100, Nursing Tower & CLC	N/A	VHA	Major	51,800	4,300	47,500	450,090
FY09-5	20	Seattle	WA	Mental Health Building 101	N/A	VHA	Major	211,700	17,870	0	450,090
FY09-6	17	Dallas	TX	Spinal Cord Injury	N/A	VHA	Major	89,000	8,900	0	450,090
FY09-7	9	Louis-ville	KY	New Medical Facility	N/A	VHA	Major	TBD	75,000	0	450,090
FY09-9	22	West Los Angeles	CA	Seismic Corrections to 12 Buildings	N/A	VHA	Major	346,900	15,500	0	450,090
FY09-10	3	Bronx	NY	Spinal Cord Injury	N/A	VHA	Major	225,900	8,179	0	450,090

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
FY09-12	20	American Lake	WA	Seismic Building 81	N/A	VHA	Major	52,600	5,260	0	450,090
FY09-13	17	Dallas	TX	Mental Health	N/A	VHA	Major	156,400	15,640	0	450,090
FY10-1	21	Livermore	CA	Realignment and Closure	N/A	VHA	Major	354,300	55,430	0	450,090
FY10-2	2	Canan-daigua	NY	Construction and Renovation	N/A	VHA	Major	370,100	36,580	0	450,090
FY10-3	22	San Diego	CA	SCI and Seismic Building 11	N/A	VHA	Major	195,000	18,340	0	450,090
FY10-4	22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	N/A	VHA	Major	258,400	24,200	0	450,090
FY10-5	15	St. Louis (JC)	MO	Replace Bed Tower/Clinical Expansion	N/A	VHA	Major	433,400	43,340	0	450,090
FY10-6	1	Brockton	MA	Long Term SCI	N/A	VHA	Major	188,000	24,040	0	450,090
FY10-9	5	Perry Point	MD	Replace Community Living Center	N/A	VHA	Major	90,100	9,000	0	450,090
FY11-1	21	Alameda	CA	Outpatient Clinic and Columbarium	N/A	VHA	Major	208,600	17,332	0	450,090
FY11-2	23	Omaha	NE	Replacement Facility	N/A	VHA	Major	560,000	56,000	0	450,090
Line Items, Under threshold, & Emergent Needs										417,881	867,971
2012 Scored Projects											
1	21	Reno	NV	Correct Seismic Deficiencies and Expand Clinical Services - Building 1	0.4808	VHA	Major	213,800		21,380	889,351
2		Honolulu	HI	Expand Columbarium/ Replace Administration Building	0.4353	NCA	Major	23,700		23,700	913,051

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
3	22	West Los Angeles	CA	Build New Essential Care Tower, Correct Seismic Deficiencies, and Renovate Building 500	0.3688	VHA	Major	1,027,900		50,790	963,841
4	21	San Francisco	CA	Correct Seismic Deficiencies in Buildings 1, 6, 8, and 12	0.3667	VHA	Major	224,800		22,480	986,321
5	3	Brooklyn	NY	Renovate Patient Wards	0.3524	VHA	NRM-SU	7,201		7,201	993,522
6	9	Lexington	KY	Build and Renovate for Leestown Clinical Realignment	0.3312	VHA	Major	401,500		0	993,522
7	23	Rapid City	SD	Build Domiciliary Replacement	0.2961	VHA	Major	27,589		0	993,522
8	10	Columbus	OH	Expand Clinical Space, 4th Floor	0.2941	VHA	NRM-SU	1,606		1,606	995,128
9	1	West Roxbury	MA	Build West Roxbury Clinical Addition	0.2858	VHA	Major	279,685		0	995,128
10	8	San Juan	PR	Expand Emergency Department & Observation Unit	0.2827	VHA	NRM-SU	6,654		6,654	1,001,782
11	22	Long Beach	CA	Renovate/Exp SCI/D Facility	0.2762	VHA	Major	293,640		0	1,001,782
12		Providence	RI	Relocate to New GSA Leased Space	0.2674	VBA	Minor	3,400		3,400	1,005,182
13	4	Phila-delphia	PA	Modify Women's Health	0.2669	VHA	NRM-II	1,628		1,628	1,006,810
14	5	Martins-burg	WV	Renovate Community Living Center, Ward 5A, Phase 2	0.2668	VHA	NRM-SU	4,307		4,307	1,011,116

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
15		Chicago	IL	Build New Urban Initiative Cemetery	0.2651	NCA	Minor	10,000		10,000	1,021,116
16	7	Atlanta	GA	Renovate Fort McPherson, Phase 2 (Decatur)	0.2603	VHA	NRM-II	8,527		8,527	1,029,643
17	3	New York	NY	Renovate Patient Ward	0.2570	VHA	NRM-SU	6,978		6,978	1,036,622
18	23	Sioux Falls	SD	Renovate/Exp. Community Living Center	0.2556	VHA	Major	28,620		0	1,036,622
19	4	Wilkes-Barre	PA	Expand Emergency Room	0.2556	VHA	NRM-SU	3,098		3,098	1,039,719
20	20	Portland	OR	Remodel Building 100 Ward 9D	0.2539	VHA	NRM-II	2,475		2,475	1,042,194
21	1	Bedford	MA	Correct Deficiencies in Mental Health Inpatient Ward 6B	0.2485	VHA	NRM-SU	3,300		3,300	1,045,494
22	11	Saginaw	MI	Build Sprinkler Standpipe	0.2474	VHA	NRM-II	1,106		1,106	1,046,600
23	17	Dallas	TX	Renovate Building 1 for Administration Space	0.2454	VHA	NRM-II	2,248		2,248	1,048,848
24		Little Rock	AR	Replace HVAC	0.2442	VBA	Minor	550		550	1,049,398
25		Portland	OR	Willamette NC, Replace Maintenance Building (B/3003)	0.2438	NCA	Minor	1,124		1,124	1,050,522
26		Sioux Falls	SD	Replace HVAC	0.2422	VBA	Minor	500		500	1,051,023
27	10	Columbus	OH	Build Specialty Care Addition	0.2417	VHA	Minor	9,000		9,000	1,060,023
28	1	West Haven	CT	Build Clinical Tower Addition	0.2361	VHA	Major	225,934		0	1,060,023
29		East Central Florida	FL	Develop Phase 1, New National Cemetery	0.2359	NCA	Major	43,200		0	1,060,023

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
30	22	San Diego	CA	Renovate Dental to Ambulatory Care Phase 2	0.2357	VHA	NRM-II	7,150		7,150	1,067,173
31		Cleveland	OH	Renovate Regional Office	0.2354	VBA	Minor	9,600		9,600	1,076,773
32	21	San Francisco	CA	Build New Downtown San Francisco Health Care Center and Parking Garage	0.2298	VHA	Major	674,200		0	1,076,773
33	4	Wilming-ton	DE	Build Homeless Domiciliary Residential Rehabilitation Treatment Program Building	0.2280	VHA	Minor	9,800		9,800	1,086,573
34	10	Chillicothe	OH	Replace/Add Emergency Generators(1)	0.2275	VHA	NRM-II	1,869		1,869	1,088,442
35	8	San Juan	PR	Build Integrated Waste Management Center	0.2267	VHA	NRM-II	3,520		3,520	1,091,962
36	12	North Chicago	IL	Renovate Building 4 Education	0.2266	VHA	NRM-II	5,775		5,775	1,097,737
37	21	Reno	NV	Relocate, Upgrade & Expand ICU	0.2244	VHA	Minor	9,500		9,500	1,107,237
38	5	Martins-burg	WV	Build Women's Wellness Center	0.2244	VHA	Minor	7,498		7,498	1,114,734
39	12	Milwaukee	WI	Correct Deficiencies in Research Building 70, Phase 1	0.2211	VHA	NRM-II	9,918		9,918	1,124,653
40	22	Long Beach	CA	Replace Air Handlers and DDC Controls in Buildings 126 & 126OP, Phase 1	0.2206	VHA	NRM-II	2,970		2,970	1,127,623

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
41	12	North Chicago	IL	Renovate Building 6 Kitchen	0.2200	VHA	NRM-II	5,500		5,500	1,133,123
42	12	Chicago	IL	Relocate IRM Offices	0.2190	VHA	NRM-II	6,600		6,600	1,139,723
43	10	Cleveland	OH	Repurpose Medical Administration File Room	0.2177	VHA	NRM-SU	1,899		1,899	1,141,622
44	11	Saginaw	MI	Renovate Restrooms in Buildings 1, 2, 3, and 4	0.2176	VHA	NRM-II	2,740		2,740	1,144,362
45	9	Moun-tain Home	TN	Build New Combined Ambulatory Care Building & Parking Deck	0.2166	VHA	Major	152,500		0	1,144,362
46	9	Hunting-ton	WV	Replace Chillers/ Controls 1S	0.2159	VHA	NRM-II	2,750		2,750	1,147,112
47	17	Dallas	TX	Renovate Medical Inpatient Nursing Unit for Patient Privacy	0.2155	VHA	NRM-II	2,456		2,456	1,149,568
48	1	West Haven	CT	Upgrade Exterior Lighting	0.2132	VHA	NRM-II	1,505		1,505	1,151,073
49	7	Charles-ton	SC	Renovate Front Lobby	0.2113	VHA	NRM-II	1,001		1,001	1,152,074
50	4	Altoona	PA	Expand & Improve Behavioral Health Clinic	0.2107	VHA	Minor	9,794		9,794	1,161,868
51	23	Iowa City	IA	Renovate Inpatient Ward 5 East	0.2102	VHA	NRM-II	4,554		4,554	1,166,422
52	20	Spokane	WA	Build Clinical Addition	0.2094	VHA	Major	52,493		0	1,166,422
53	20	Boise	ID	Build Residential Mental Health Facility	0.2093	VHA	Minor	4,486		4,486	1,170,908

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
54	22	Long Beach	CA	Install Medical Gas and Oxygen Emergency Management Systems	0.2079	VHA	NRM-II	3,300		3,300	1,174,208
55	21	Sacra-mento	CA	Build Health Care Center & VBA Offices	0.2075	VHA	Major	134,900		0	1,174,208
56	22	Long Beach	CA	Replace HVAC and Control System, Phase 1	0.2071	VHA	NRM-II	1,186		1,186	1,175,394
57	22	Long Beach	CA	Replace Boilers	0.2070	VHA	NRM-GM	8,800		8,800	1,184,194
58	10	Cincinnati	OH	Replace Animal Research Facility, Phase 3	0.2058	VHA	Minor	8,908		8,908	1,193,102
59		Dayton	OH	Dayton NC: Build 2,000-Niche Columbarium	0.2035	NCA	Minor	2,380		2,380	1,195,482
60	5	Martins-burg	WV	Build Outpatient Clinical Addition	0.2030	VHA	Major	34,082		0	1,195,482
61	21	Palo Alto	CA	Replace Spinal Cord Injury Center	0.2029	VHA	Major	109,979		0	1,195,482
62	12	North Chicago	IL	Modernize Community Living Center & Primary Care	0.2011	VHA	Major	64,190		0	1,195,482
63		Fort Scott	KS	Fort Scott NC: Renovate Maintenance Facility & Restore Rostrum	0.2005	NCA	Minor	1,064		1,064	1,196,546
64	8	Bay Pines	FL	Renovate Community Living Center, Phase 2	0.1999	VHA	NRM-II	5,445		5,445	1,201,991
65	11	Saginaw	MI	Replace Domestic and Sanitary Water System Building 1	0.1995	VHA	NRM-II	2,050		2,050	1,204,041

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
66	18	Albuquer-que	NM	Build Acute Psychiatric Unit	0.1993	VHA	Minor	9,714		9,714	1,213,755
67	21	Menlo Park	CA	Replace Site Lighting and Complete Site Infrastructure Upgrades	0.1989	VHA	NRM-II	2,001		2,001	1,215,755
68	18	El Paso	TX	Build Integrated Facility with DoD	0.1988	VHA	Major	484,375		0	1,215,755
69	23	Sioux Falls	SD	Build Primary Care Addition	0.1986	VHA	Minor	3,149		3,149	1,218,904
70		Southern Colorado	CO	Develop Phase 1, New National Cemetery	0.1976	NCA	Major	34,000		0	1,218,904
71	15	Columbia	MO	Upgrade Electrical, Phase 9	0.1945	VHA	NRM-II	2,200		2,200	1,221,104
72	6	Salem	VA	Renovate Vacant Space for Rural Health Program	0.1945	VHA	NRM-II	1,320		1,320	1,222,424
73	4	Lebanon	PA	Build Transitional Rehabilitation House	0.1934	VHA	Minor	1,778		1,778	1,224,203
74	3	Brooklyn	NY	Correct Infection Control Deficiencies	0.1933	VHA	NRM-SU	2,722		2,722	1,226,924
75	18	Amarillo	TX	Upgrade Elevators Building 1 & 29	0.1930	VHA	NRM-II	1,180		1,180	1,228,105
76	1	West Haven	CT	Renovate Animal Research Building 2	0.1907	VHA	NRM-II	2,503		2,503	1,230,607
77	23	St. Cloud	MN	Reconfigure/ Expand Buildings 9 & 28 for Residential Rehabilitation Treatment Program	0.1896	VHA	Minor	8,069		8,069	1,238,676

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
78	23	Minne-apolis	MN	Replace Transfer Switches	0.1876	VHA	NRM-II	1,000		1,000	1,239,676
79	4	Wilming-ton	DE	Build New Medical Center Entrances (Community Living Center and SW7)	0.1876	VHA	Minor	5,992		5,992	1,245,668
80	22	San Diego	CA	Replace Air Handler, Phase 2	0.1870	VHA	NRM-II	1,188		1,188	1,246,856
81	18	Albuquer-que	NM	Build New Community Living Center, Phase 1	0.1866	VHA	Minor	9,597		9,597	1,256,453
82	8	Bay Pines	FL	Renovate Patient Wards B-100, 3C & 4A	0.1842	VHA	NRM-II	8,806		8,806	1,265,259
83	19	Cheyenne	WY	Expand Laboratory	0.1838	VHA	Minor	1,321		1,321	1,266,580
84	7	Augusta	GA	Renovate Laboratory Areas B801	0.1837	VHA	NRM-II	4,000		4,000	1,270,580
85	7	Dublin	GA	Renovate B34 to Outpatient Mental Health	0.1836	VHA	NRM-SU	7,964		7,964	1,278,544
86	21	Sacra-mento	CA	Build Medical Specialties Building	0.1827	VHA	Minor	9,310		9,310	1,287,855
87	9	Lexing-ton	KY	Renovate Portions of Buildings 12 & 17 for Supply, Processing, and Distribution	0.1819	VHA	NRM-SU	3,850		3,850	1,291,705
88	4	Wilkes-Barre	PA	Expand Existing Oncology for SPU/GI/Pain Management	0.1816	VHA	NRM-SU	4,445		4,445	1,296,150
89	5	Martins-burg	WV	Renovate Mental Health Domiciliary Building 502, Phase 1	0.1799	VHA	NRM-II	3,685		3,685	1,299,835

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90	21	Palo Alto	CA	Establish Consolidated Administrative Facility (Jones Hall BRAC Acquisition)	0.1789	VHA	Major	36,520		0	1,299,835
91	21	Fresno	CA	Health Care Center	0.1779	VHA	Major	163,249		0	1,299,835
92	10	Cincinnati	OH	Replace Cooling Towers, Provide Economizer, Upgrade Electrical Line, and Install New Chiller, to Chiller Plant	0.1778	VHA	NRM-II	2,901		2,901	1,302,736
93		Lebanon	KY	Lebanon NC: Renovate Meigs Lodge	0.1777	NCA	Minor	1,416		1,416	1,304,152
94	7	Tuskegee	AL	Renovate Building 3A-4	0.1770	VHA	NRM-II	3,000		3,000	1,307,152
95	5	Martins-burg	WV	Building Access Systems	0.1760	VHA	NRM-II	1,100		1,100	1,308,252
96	21	Reno	NV	Purchase Land for Medical Center Exp & Parking	0.1755	VHA	Minor	8,800		8,800	1,317,052
97	23	St. Cloud	MN	Renovate Building 4, 1st Floor for Medical Home Model	0.1752	VHA	NRM-SU	5,258		5,258	1,322,310
98	19	Grand Junction	CO	Build OT/ PT/ Prosthetics Building	0.1751	VHA	Minor	9,087		9,087	1,331,397
99	1	Brockton	MA	Renovate Building 60 Veterans Transition Housing	0.1749	VHA	NRM-II	5,500		5,500	1,336,897
100	12	Iron Moun-tain	MI	Expand Mental Health 3C	0.1745	VHA	NRM-SU	1,604		1,604	1,338,501
101	4	Wilming-ton	DE	Renovate 5 West	0.1730	VHA	NRM-II	6,543		6,543	1,345,044

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102	4	Wilkes-Barre	PA	Replace Water Tank	0.1725	VHA	NRM-II	2,508		2,508	1,347,552
103	8	Gaines-ville	FL	Replace Exterior Windows B-1, Phase 2	0.1723	VHA	NRM-II	1,455		1,455	1,349,007
104	19	Sheridan	WY	Renovate Administrative Space for Dental Clinic	0.1722	VHA	NRM-II	891		891	1,349,898
105	6	Salisbury	NC	Renovate Clinical Lab	0.1722	VHA	NRM-II	9,472		9,472	1,359,370
106	22	Long Beach	CA	Replace Site Water Distribution System, Phase 1	0.1714	VHA	NRM-II	2,971		2,971	1,362,341
107	1	West Haven	CT	Renovate In-Patient Unit, Phase 2	0.1712	VHA	NRM-II	9,900		9,900	1,372,241
108	1	Boston	MA	Upgrade Electrical System, Phase 2	0.1704	VHA	NRM-II	2,498		2,498	1,374,739
109	11	Saginaw	MI	Upgrade Surgery HVAC System	0.1702	VHA	NRM-II	2,241		2,241	1,376,980
110	4	Wilming-ton	DE	Renovate 8 West	0.1695	VHA	NRM-II	6,050		6,050	1,383,030
111	22	Long Beach	CA	Replace Electrical Equip, Phase 2	0.1694	VHA	NRM-II	1,089		1,089	1,384,119
112	22	Long Beach	CA	Renovate Building 126 Infusion	0.1691	VHA	NRM-SU	2,105		2,105	1,386,224
113	12	Milwaukee	WI	Renovate Building 111 South Entrance for Patient Receiving	0.1691	VHA	NRM-SU	2,559		2,559	1,388,784
114	18	Tucson	AZ	Build Mental Health Beds	0.1674	VHA	Minor	9,846		9,846	1,398,630
115		St. Louis	MO	Jefferson Barracks NC: Renovate Maint Building/ Honor Guard Area	0.1670	NCA	Minor	1,918		1,918	1,400,548

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
116	1	Newing-ton	CT	Replace Low Pressure Boiler	0.1669	VHA	NRM-II	2,079		2,079	1,402,627
117	7	Birming-ham	AL	Renovate Emergency Room Urgent Care Facility	0.1666	VHA	NRM-II	1,238		1,238	1,403,864
118	9	Hunting-ton	WV	Renovate Former BRAC Property	0.1660	VHA	NRM-II	6,336		6,336	1,410,200
119	7	Augusta	GA	Enhance Security E1 (Downtown)	0.1653	VHA	NRM-II	4,000		4,000	1,414,200
120	7	Mont-gomery	AL	Renovate Urgent Care/ Radiology/ Nuclear Med/ Prosthetics	0.1653	VHA	NRM-II	3,001		3,001	1,417,201
121	19	Grand Junction	CO	Build Parking Structure 1	0.1650	VHA	Minor	9,620		9,620	1,426,821
122	18	Big Spring	TX	Build Community Living Center	0.1647	VHA	Minor	8,253		8,253	1,435,075
123		Springfield	IL	Camp Butler NC: Build 1,000-Niche Columbarium	0.1644	NCA	Minor	1,366		1,366	1,436,441
124	22	Loma Linda	CA	Consolidate Intensive Care Unit	0.1639	VHA	Minor	9,482		9,482	1,445,923
125	1	West Roxbury	MA	Upgrade Elevators	0.1635	VHA	NRM-II	1,100		1,100	1,447,023
126	12	Milwaukee	WI	Correct Fire Safety Evacuation System in Building 41, Phase 1	0.1633	VHA	NRM-II	8,131		8,131	1,455,154
127	4	Altoona	PA	Upgrade 480 Volt Power Distribution	0.1626	VHA	NRM-II	3,300		3,300	1,458,454
128	1	Brockton	MA	Upgrade Elevators	0.1624	VHA	NRM-II	1,100		1,100	1,459,554
129	1	Boston	MA	Replace Building 1 Exterior Panels, Phase 2	0.1618	VHA	NRM-II	6,000		6,000	1,465,554

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130	6	Salisbury	NC	Renovate Intensive Care Unit	0.1601	VHA	NRM-II	9,126		9,126	1,474,681
131	19	Cheyenne	WY	Replace 20 Community Living Center Beds	0.1601	VHA	Minor	7,773		7,773	1,482,454
132	22	Long Beach	CA	Install 15KV Feeder Primary Circuit, Phase 2	0.1591	VHA	NRM-II	1,980		1,980	1,484,434
133	18	Prescott	AZ	Expand Rehab Medicine & Supply Processing and Distribution	0.1591	VHA	Minor	9,187		9,187	1,493,621
134	1	White River Junction	VT	Renovate for a Women's Comprehensive Care Center	0.1589	VHA	NRM-II	1,086		1,086	1,494,707
135	1	West Haven	CT	Consolidate Laboratory Service	0.1585	VHA	Minor	9,465		9,465	1,504,171
136	21	Menlo Park	CA	Seismic Correction of Building 323 & Infrastructure Enhancements	0.1575	VHA	Minor	9,800		9,800	1,513,971
137	6	Salisbury	NC	Renovate Building 11 for Residential Care	0.1574	VHA	NRM-II	8,226		8,226	1,522,197
138	4	Lebanon	PA	Upgrade Water Tower	0.1572	VHA	NRM-II	1,001		1,001	1,523,198
139	6	Asheville	NC	Build Additional Water Tower	0.1566	VHA	NRM-II	1,100		1,100	1,524,298
140	6	Richmond	VA	Improve Patient Privacy 4D/C	0.1563	VHA	NRM-SU	3,073		3,073	1,527,371
141	23	Des Moines	IA	Build Supply Processing and Distribution Addition	0.1557	VHA	Minor	9,082		9,082	1,536,453
142	10	Cincinnati	OH	Relocate Community Living Center, Phase 4	0.1557	VHA	Minor	8,534		8,534	1,544,987

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143	22	Long Beach	CA	Install Security System	0.1541	VHA	NRM-II	6,771		6,771	1,551,758
144	1	West Roxbury	MA	Upgrade Emergency Generator B3	0.1537	VHA	NRM-II	2,750		2,750	1,554,508
145	15	Columbia	MO	Relocate Cardiology	0.1535	VHA	NRM-SU	3,606		3,606	1,558,114
146	23	Fort Meade	SD	Build Surgical Tower Addition	0.1535	VHA	Minor	9,266		9,266	1,567,380
147	2	Buffalo	NY	Renovate Ward 9C	0.1518	VHA	NRM-II	7,678		7,678	1,575,058
148	10	Cleveland	OH	Renovate Mental Health Clinic	0.1518	VHA	NRM-II	1,699		1,699	1,576,757
149	5	Washing-ton	DC	Renovate Public Restrooms, Phase 1	0.1516	VHA	NRM-II	2,749		2,749	1,579,506
150	3	East Orange	NJ	Improve Outpatient Environment 4B	0.1516	VHA	NRM-SU	1,980		1,980	1,581,486
151	23	Iowa City	IA	Expand Building 1 for PCMH/ Ambulatory Care/ Radiology/ Egress Stairwell Addition	0.1507	VHA	Minor	9,970		9,970	1,591,456
152	17	Bonham	TX	Upgrade IT Systems	0.1506	VHA	NRM-SU	1,100		1,100	1,592,556
153	1	West Roxbury	MA	Improve Chiller Plant Reliability	0.1502	VHA	NRM-II	1,870		1,870	1,594,426
154		Jackson	MS	Realign Service Center	0.1495	VBA	Minor	400		400	1,594,826
155	9	Memphis	TN	Mitigate Security Risks	0.1491	VHA	NRM-II	2,531		2,531	1,597,357
156	7	Dublin	GA	Renovate 11B for Surgery Suite	0.1474	VHA	NRM-II	4,155		4,155	1,601,511
157	6	Fayette-ville	NC	Renovate Bathroom	0.1473	VHA	NRM-II	1,925		1,925	1,603,436
158		Jackson	MS	Replace HVAC[1]	0.1473	VBA	Minor	620		233	1,603,669

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159	2	Canan-daigua	NY	Replace Piping in Crawl Space Building 37	0.1469	VHA	NRM-II	1,030		1,030	1,604,699
160	17	Dallas and Bonham	TX	Upgrade Exterior and Building Physical Security	0.1469	VHA	NRM-SU	1,100		1,100	1,605,799
161	1	Boston	MA	Correct Deficiencies in Research Bldgs 1A and 7	0.1468	VHA	NRM-II	6,836		6,836	1,612,635
162	2	Buffalo	NY	Consolidate Surgical Programs	0.1468	VHA	Minor	9,944		9,944	1,622,579
163	5	Washing-ton	DC	Replace HVAC System & Controls in Research	0.1465	VHA	NRM-II	1,650		1,650	1,624,229
164	22	Loma Linda	CA	Expand Community Living Center	0.1462	VHA	Minor	9,994		9,994	1,634,222
165	1	Manchester	NH	Replace Boiler Plant and Emergency Generators	0.1461	VHA	NRM-SU	4,726		4,726	1,638,948
166	17	Waco	TX	Renovate Waco Energy Plant	0.1456	VHA	NRM-II	6,696		6,696	1,645,643
167	22	West Los Angeles	CA	Renovate Inpatient Mental Health Ward	0.1456	VHA	NRM-SU	8,019		8,019	1,653,662
168	21	Fresno	CA	Expand Community Living Center	0.1449	VHA	Minor	9,735		9,735	1,663,398
169	17	Dallas	TX	Replace Roof	0.1447	VHA	NRM-GM	1,650		1,650	1,665,048
170	4	Altoona	PA	Add/Replace Mechanical Systems	0.1446	VHA	NRM-SU	2,750		2,750	1,667,798
171	22	Long Beach	CA	Replace Windows	0.1445	VHA	NRM-II	2,000		2,000	1,669,798
172	2	Albany	NY	Renovate Ward	0.1443	VHA	NRM-II	4,405		4,405	1,674,203
173	12	Chicago	IL	Replace Clothwire in Building 1	0.1442	VHA	NRM-II	1,320		1,320	1,675,523

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
174	7	Augusta	GA	Renovate Mental Health Wards A2	0.1438	VHA	NRM-II	6,000		6,000	1,681,523
175	18	Phoenix	AZ	Renovate Community Living Center, Phase 2	0.1430	VHA	Minor	9,896		9,896	1,691,420
176	19	Sheridan	WY	Replace Boiler	0.1429	VHA	NRM-II	9,500		9,500	1,700,920
177	1	Augusta	ME	Renovate Women's Clinic	0.1425	VHA	NRM-II	1,612		1,612	1,702,532
178	1	Providence	RI	Expand Supply Processing & Distribution	0.1415	VHA	Minor	9,985		9,985	1,712,516
179	22	Sepulveda	CA	Renovate Ambulatory Care Mental Health Clinics	0.1414	VHA	NRM-SU	2,198		2,198	1,714,714
180	22	Long Beach	CA	Install Emergency Management Generator, Phase 2	0.1406	VHA	NRM-II	5,498		5,498	1,720,212
181	1	White River Junction	VT	Replace Standby Generator	0.1404	VHA	NRM-II	2,199		2,199	1,722,411
182	22	Long Beach	CA	Renovate Pathology Lab	0.1400	VHA	NRM-SU	8,778		8,778	1,731,189
183	8	Gaines-ville	FL	Build Psychiatric Ward	0.1395	VHA	Minor	2,100		2,100	1,733,289
184	1	Brockton	MA	Renovate Ward for Patient Privacy	0.1388	VHA	NRM-II	4,400		4,400	1,737,689
185		Mont-gomery	AL	Realign Veterans Service Center[2]	0.1385	VBA	Minor	250		0	1,737,689
186	22	Long Beach	CA	Correct Deficiencies in Building 2, Phase 1	0.1383	VHA	NRM-II	6,336		6,336	1,744,025
187	6	Salem	VA	Upgrade Electrical Distribution Systems	0.1381	VHA	NRM-SU	2,365		2,365	1,746,390

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188	10	Chillicothe	OH	Build Laboratory/ Prosthetics Addition to Building 31	0.1379	VHA	Minor	9,405		9,405	1,755,795
189	18	Amarillo	TX	Expand Rehabilitation and Prosthetics Wing	0.1373	VHA	Minor	8,759		8,759	1,764,554
190	1	Brockton	MA	Replace Fire Alarm, Phase 2	0.1368	VHA	NRM-II	2,310		2,310	1,766,864
191	1	West Roxbury	MA	Replace Fire Alarm, Phase 2	0.1367	VHA	NRM-II	2,000		2,000	1,768,864
192	1	West Roxbury	MA	Renovate Ward for Patient Privacy	0.1367	VHA	NRM-II	4,400		4,400	1,773,264
193	12	Chicago	IL	Relocate Cardiology Suite & Waiting Room	0.1367	VHA	NRM-SU	4,659		4,659	1,777,923
194	2	Syracuse	NY	Renovate 7 West for Patient Ward	0.1362	VHA	NRM-SU	2,986		2,986	1,780,909
195	4	Erie	PA	Build Parking Garage	0.1357	VHA	Minor	8,500		8,500	1,789,409
196	21	San Francisco	CA	Correct Seismic Deficiencies in Mental Health Building 8	0.1357	VHA	Minor	9,994		9,994	1,799,402
197	9	Murfrees-boro	TN	Pave Parking Lot and Improve Accessibility	0.1355	VHA	NRM-II	1,500		1,500	1,800,902
198	12	Iron Moun-tain	MI	Renovate Surgery	0.1352	VHA	NRM-SU	4,928		4,928	1,805,830
199		Jackson	MS	Replace Roof & Skylight [2]	0.1350	VBA	Minor	900		0	1,805,830
200	1	Newing-ton	CT	Upgrade Bathroom for Handicap Access	0.1349	VHA	NRM-II	1,200		1,200	1,807,030
201	1	West Roxbury	MA	Install Backup Water Supply	0.1347	VHA	NRM-II	1,650		1,650	1,808,680
202	7	Charles-ton	SC	Correct Induction Units 5B South	0.1343	VHA	NRM-II	3,301		3,301	1,811,981

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203	18	Phoenix	AZ	Build Parking Garage	0.1343	VHA	Minor	9,799		9,799	1,821,780
204	1	Augusta	ME	Relocate Mental Health to Building 206	0.1341	VHA	NRM-II	2,282		2,282	1,824,062
205	12	Tomah	WI	Renovate 2nd and 3rd Floors Building 406	0.1337	VHA	NRM-SU	8,712		8,712	1,832,774
206		Moun-tain Home	TN	Mountain Home NC: Build Admin/ PIC/ Maintenance Building	0.1337	NCA	Minor	4,000		4,000	1,836,774
207	22	Los Angeles	CA	Renovate Ambulatory Care Mental Health Clinics	0.1335	VHA	NRM-SU	2,200		2,200	1,838,974
208	1	Boston	MA	Replace Fire Alarm, Phase 1 (Jamaica Plain)	0.1329	VHA	NRM-II	2,000		2,000	1,840,974
209	20	Boise	ID	Renovate Basement B.67 for Offices	0.1328	VHA	NRM-II	2,122		2,122	1,843,096
210	22	Loma Linda	CA	Decommission Elevators T1 & T4 and Convert to Passenger Elevators	0.1315	VHA	NRM-II	1,980		1,980	1,845,076
211	5	Martins-burg	WV	Renovate 200 Row, Phase 2	0.1313	VHA	NRM-II	4,607		4,607	1,849,684
212	23	Sioux Falls	SD	Renovate 5th Floor	0.1312	VHA	NRM-SU	1,986		1,986	1,851,669
213	4	Erie	PA	Replace Community Living Center	0.1310	VHA	Minor	9,557		9,557	1,861,226
214	19	Salt Lake City	UT	Build Specialty Clinics Building (B.51)	0.1305	VHA	Minor	9,897		9,897	1,871,123
215	7	Charles-ton	SC	Install New 1,000 Ton Chiller Above Flood Plain	0.1304	VHA	NRM-II	3,960		3,960	1,875,083
216	21	Fresno	CA	Expand and Relocate Imaging Services to 1st Floor Building 1	0.1302	VHA	Minor	9,464		9,464	1,884,546

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217	12	Madison	WI	Renovate Radiology	0.1298	VHA	NRM-SU	1,517		1,517	1,886,063
218	12	Madison	WI	Remodel Physical Therapy & Prosthetics	0.1296	VHA	NRM-SU	2,384		2,384	1,888,447
219	20	Vancou-ver	WA	Build Primary Care Clinic	0.1290	VHA	Minor	9,300		9,300	1,897,747
220	21	Martinez	CA	Purchase Parking Lot	0.1287	VHA	Minor	2,400		2,400	1,900,147
221	9	Memphis	TN	Renovate Ground Floor Research	0.1286	VHA	NRM-II	2,090		2,090	1,902,237
222	23	Sioux Falls	SD	Expand Emergency Department/ Relocate Oncology Services	0.1286	VHA	Minor	3,767		3,767	1,906,003
223	1	Brockton	MA	Improve Life Safety Deficiencies	0.1284	VHA	Minor	6,950		6,950	1,912,953
224	4	Altoona	PA	Repair Asphalt Paving and Concrete	0.1283	VHA	NRM-GM	2,639		2,639	1,915,593
225	3	North-port	NY	Update Exterior Lighting	0.1283	VHA	NRM-GM	2,365		2,365	1,917,958
226	9	Louis-ville	KY	Renovate Research Bldg 19	0.1278	VHA	NRM-SU	2,821		2,821	1,920,778
227	4	Clarks-burg	WV	Renovate and Increase Mental Health Area 4A	0.1276	VHA	NRM-SU	6,600		6,600	1,927,378
228	1	West Roxbury	MA	Prepare Site for PET/CT Scan Equipment	0.1275	VHA	NRM-II	2,750		2,750	1,930,128
229	4	Wilkes-Barre	PA	Build Community Living Center, Phase 1	0.1268	VHA	Minor	9,722		9,722	1,939,850
230	19	Sheridan	WY	Renovate Building 3	0.1265	VHA	NRM-II	2,747		2,747	1,942,597
231	22	West Los Angeles	CA	Renovate Building 500 Bathrooms	0.1265	VHA	NRM-SU	1,125		1,125	1,943,722

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232	4	Philadel-phia	PA	Convert Boiler Plant	0.1258	VHA	NRM-GM	2,750		2,750	1,946,472
233	12	Hines	IL	Install Standby Power for Animal Research, Building 1	0.1258	VHA	NRM-II	6,050		6,050	1,952,522
234	22	West Los Angeles	CA	Retrofit Boiler Plants	0.1254	VHA	NRM-II	4,959		4,959	1,957,481
235	4	Philadel-phia	PA	Rekey Medical Center	0.1253	VHA	NRM-II	2,200		2,200	1,959,681
236		Leaven-worth	NC	Leavenworth NC: Remodel/ Expand Admin & PIC Building	0.1246	NCA	Minor	1,013		1,013	1,960,694
237	17	Dallas	TX	Renovate Building 2 and 2J for Patient Centered Medical Home	0.1242	VHA	NRM-II	1,100		1,100	1,961,794
238	1	Boston	MA	Upgrade Elevators (Jamaica Plain)	0.1239	VHA	NRM-II	1,100		1,100	1,962,894
239	4	Coates-ville	PA	Build Imaging Suite Building 3	0.1234	VHA	NRM-II	4,400		4,400	1,967,294
240	2	Bath	NY	Renovate Building 34	0.1233	VHA	NRM-II	2,681		2,681	1,969,975
241	6	Asheville	NC	Renovate Ward 1 West for Clinics	0.1233	VHA	NRM-SU	3,575		3,575	1,973,550
242	21	Sacra-mento	CA	Purchase Land for VAMC Expansion and Parking[1]	0.1224	VHA	Minor	8,715		7,133	1,980,683
243	1	Brockton	CT	Build Addition for MRI/CT Radiology[1]	0.1219	VHA	Minor	6,891		765	1,981,448
244	19	Salt Lake City	UT	Build Rehab/Prosthetics & Ortho/Neuro/ Holistic Medicine Addition (B.01)	0.1218	VHA	Minor	9,964		9,964	1,991,412
245	12	Tomah	WI	Renovate 2nd and 3rd Floors Building 402	0.1211	VHA	NRM-SU	9,504		9,504	2,000,916

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
246	22	Loma Linda	CA	Expand Emergency Department	0.1208	VHA	Minor	9,593		9,593	2,010,508
247	17	Bonham	TX	Replace Roof	0.1207	VHA	NRM-GM	1,650		1,650	2,012,158
248	4	Coates-ville	PA	Build Laboratory & Medical Suites Building 3	0.1205	VHA	NRM-II	4,470		4,470	2,016,628
249	22	West Los Angeles	CA	Build New Dialysis Building	0.1205	VHA	Minor	7,145		7,145	2,023,773
250	9	Memphis	TN	Upgrade Controls and Energy Mgt System	0.1203	VHA	NRM-GM	5,192		5,192	2,028,965
251	19	Sheridan	WY	Expand Domiciliary	0.1200	VHA	Minor	9,105		9,105	2,038,070
252	1	Boston	MA	Build Emergency Backup Water Supply at Jamaica Plain	0.1199	VHA	NRM-II	1,650		1,650	2,039,720
253		San Bruno	CA	Golden Gate NC: Repair Road, Curb & Storm Drainage/ Replace Signage	0.1199	NCA	Minor	7,491		7,491	2,047,211
254	22	San Diego	CA	Replace Disaster Storage Building	0.1196	VHA	NRM-II	1,199		1,199	2,048,410
255	6	Beckley	WV	Renovate/Exp Imaging	0.1195	VHA	NRM-II	3,250		3,250	2,051,660
256	1	Brockton	MA	Replace Damaged Doors and Upgrade Card Access System	0.1195	VHA	NRM-II	2,200		2,200	2,053,860
257	10	Cleve-land	OH	Renovate Research North	0.1192	VHA	NRM-II	3,120		3,120	2,056,980
258	6	Hampton	VA	Replace Deteriorated Water Lines	0.1192	VHA	NRM-II	3,300		3,300	2,060,280

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
259	16	Little Rock	AR	Install Combined Heat-Power Steam Generator Unit	0.1191	VHA	NRM-GM	5,500		5,500	2,065,780
260	21	Menlo Park	CA	Expand Homeless Domiciliary Outpatient and Therapy Programs	0.1191	VHA	Minor	9,800		9,800	2,075,580
261	1	Brockton	MA	Correct Deficiencies in Research Buildings 44 and 46	0.1190	VHA	NRM-II	2,216		2,216	2,077,796
262	22	San Diego	CA	Renovate Building 1 First Floor for Volunteer and Patient Services, Phase 2	0.1190	VHA	NRM-II	7,590		7,590	2,085,386
263	4	Philadel-phia	PA	Expand Main Entrance Building 1	0.1186	VHA	Minor	3,668		3,668	2,089,053
264	18	Phoenix	AZ	Expand Building 1 for Clinical Services	0.1185	VHA	Minor	9,945		9,945	2,098,998
265	18	Albuquer-que	NM	Build Health Care Center	0.1182	VHA	Major	125,750		0	2,098,998
266	7	Tusca-loosa	AL	Correct Deficiencies B33	0.1182	VHA	NRM-SU	7,864		7,864	2,106,863
267	22	West Los Angeles	CA	Renovate Ambulatory Care Mental Health Clinics	0.1180	VHA	NRM-SU	9,394		9,394	2,116,257
268	11	Marion	IN	Replace Boilers and Piping in Boiler Plant, B-76	0.1158	VHA	NRM-II	7,500		7,500	2,123,757
269	22	Long Beach	CA	Expand Dental Clinic B 126	0.1158	VHA	NRM-II	7,794		7,794	2,131,550
270	16	Musko-gee	OK	Replace 1E9 Generator	0.1158	VHA	NRM-II	1,540		1,540	2,133,090

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
271	8	Tampa	FL	Build Bed Tower South/ Outpatient Care and Consolidate Business/ Admin. Building	0.1156	VHA	Major	249,000		0	2,133,090
272	16	Okla-homa City	OK	Expand Lawton Outpatient Clinic	0.1156	VHA	Minor	2,677		2,677	2,135,767
273	21	Palo Alto	CA	Build New Patient Simulation Center for the National SimLEARN Initiative	0.1154	VHA	Minor	9,800		9,800	2,145,567
274	8	Orlando	FL	Build New Research Space	0.1153	VHA	Minor	9,088		9,088	2,154,655
275	15	Kansas City	MO	Expand Lab Services, Radiology, & Acute Rehab	0.1146	VHA	Minor	9,792		9,792	2,164,447
276	12	Chicago	IL	Replace Obsolete/Inade quate Electrical Panels, Phases 2 - 5	0.1144	VHA	NRM-II	1,671		1,671	2,166,117
277	10	Chillicothe	OH	Building Addition to B 31 for Supply Processing and Distribution[1]	0.1144	VHA	Minor	9,445		2,331	2,168,448
278	19	Sheridan	WY	Renovate Building 6 for Day Treatment Center	0.1143	VHA	NRM-II	2,225		2,225	2,170,674
279	1	Providence	RI	Convert Harwood USARC as Domiciliary Care Facility[2]	0.1141	VHA	Minor	9,636		0	2,170,674
280	9	Memphis	TN	Upgrade Fire Sprinkler Protection	0.1136	VHA	NRM-II	1,607		1,607	2,172,281

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
281	15	Kansas City	MO	Expand Lab Services, Radiology & Specialty Clinics, Phase 2[2]	0.1133	VHA	Minor	9,801		0	2,172,281
282	6	Richmond	VA	Expand and Renovate Community Living Center[2]	0.1133	VHA	Minor	8,208		0	2,172,281
283	5	Washing-ton	DC	Expand SICU[2]	0.1133	VHA	Minor	7,220		0	2,172,281
284	16	North Little Rock	AR	Improve Security for Information Technology Closets and Systems	0.1130	VHA	NRM-II	1,900		1,900	2,174,181
285	1	White River Junction	VT	Renovate Clinical Laboratory	0.1129	VHA	NRM-II	3,122		3,122	2,177,302
286	15	Leaven-worth	KS	Replace Sanitary Risers Building 90	0.1128	VHA	NRM-II	1,437		1,437	2,178,739
287	16	Alexan-dria	LA	Replace Heating, Ventilation, and Air Conditioning Controls with Digital Controls	0.1128	VHA	NRM-II	1,797		1,797	2,180,536
288	6	Fayette-ville	NC	Build New Video Conference Room	0.1128	VHA	NRM-II	1,219		1,219	2,181,755
289	19	Salt Lake City	UT	Renovate Information Technology Closets	0.1127	VHA	NRM-II	3,960		3,960	2,185,715
290	3	New York	NY	Renovate Women's Health Clinic	0.1126	VHA	NRM-II	1,320		1,320	2,187,035
291	7	Charles-ton	SC	Renovate to Add a 6th Operating Room	0.1126	VHA	NRM-II	4,399		4,399	2,191,434
292	7	Charles-ton	SC	Replace Fire Alarm System	0.1122	VHA	NRM-II	1,324		1,324	2,192,758

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
293	1	West Haven	CT	Correct Electrical Deficiencies, Phase 1	0.1108	VHA	NRM-II	10,441		10,441	2,203,200
294	23	Des Moines	IA	Build Warehouse[2]	0.1107	VHA	Minor	7,814		0	2,203,200
295	18	Albuquer-que	NM	Renovate Building 41 4A 20-Bed Ward[2]	0.1107	VHA	Minor	9,900		0	2,203,200
296	1	Augusta	ME	Upgrade Fire Alarm Systems Campus-wide	0.1105	VHA	NRM-II	1,210		1,210	2,204,410
297	12	Iron Moun-tain	MI	Expand Medical Surgical 4 West	0.1104	VHA	NRM-SU	2,640		2,640	2,207,050
298	4	Lebanon	PA	Build ICU/Medical/ Surgical Unit[2]	0.1100	VHA	Minor	8,000		0	2,207,050
299	9	Murfrees-boro	TN	Abate Asbestos	0.1099	VHA	NRM-II	1,600		1,600	2,208,650
300	23	Des Moines	IA	Build Parking Garage[2]	0.1098	VHA	Minor	9,976		0	2,208,650
301	20	Portland	OR	Build Medical Office Building	0.1096	VHA	Major	130,024		0	2,208,650
302	6	Salem	VA	Upgrade Water Distribution	0.1096	VHA	NRM-SU	3,190		3,190	2,211,840
303	7	Tusca-loosa	AL	Correct Deficiencies Building 395[1]	0.1096	VHA	NRM-SU	6,160		2,990	2,214,830
Projects below this line are not funded.											
304	3	Castle Point	NY	Build New Community Living Center Additional Floor	0.1095	VHA	NRM-SU	4,592		0	2,214,830
305	15	Columbia	MO	Relocate Nuclear Medicine	0.1095	VHA	NRM-SU	3,924		0	2,214,830
306	6	Salisbury	NC	Resurface Roadways and Repair Sidewalks Station wide	0.1093	VHA	NRM-II	1,876		0	2,214,830
307	16	Alexan-dria	LA	Install Combined Heat & Power Sys	0.1081	VHA	NRM-GM	7,920		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
308	7	Charles-ton	SC	Conduct Fire Wall Survey and Repair Penetrations	0.1081	VHA	NRM-SU	1,100		0	2,214,830
309	15	Leaven-worth	KS	Back Fill Primary Care/Supply Processing and Distribution	0.1080	VHA	Minor	7,801		0	2,214,830
310	5	Perry Point	MD	Replace Signage	0.1078	VHA	NRM-SU	1,012		0	2,214,830
311	17	San Antonio	TX	Replace Ceiling and Lighting	0.1072	VHA	NRM-SU	6,050		0	2,214,830
312	6	Hampton	VA	Upgrade Electrical System Buildings 110/110A	0.1069	VHA	NRM-II	1,568		0	2,214,830
313	1	Providence	DC	Upgrade Wiring Campus Wide	0.1066	VHA	NRM-II	4,730		0	2,214,830
314	5	Washing-ton	DC	Expand Radiology, Phase 2	0.1066	VHA	NRM-SU	2,750		0	2,214,830
315	11	Indian-apolis	IN	Expand Specialty Care	0.1064	VHA	Minor	8,391		0	2,214,830
316	2	Syracuse	NY	Build Combined Heat & Power Plant	0.1061	VHA	NRM-GM	5,610		0	2,214,830
317	6	Salem	VA	Renovate Operating Room and Intensive Care Unit	0.1059	VHA	Major	24,008		0	2,214,830
318	12	Iron Moun-tain	MI	Relocate Emergency Department	0.1058	VHA	NRM-SU	1,071		0	2,214,830
319	8	Orlando	FL	Reuse of Lake Baldwin, Phase 13	0.1058	VHA	NRM-SU	10,061		0	2,214,830
320	22	Long Beach	CA	Replace Flooring and Finishes Various Buildings	0.1057	VHA	NRM-SU	2,464		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
321	10	Cleve-land	OH	Build Co-located VHA/VBA Compensation and Pension Exam Annex	0.1053	VHA	Minor	9,876		0	2,214,830
322	8	San Juan	PR	Renovate Auditorium	0.1052	VHA	NRM-II	1,272		0	2,214,830
323	1	West Roxbury	MA	Build Parking Garage	0.1052	VHA	Minor	9,880		0	2,214,830
324	3	Brooklyn/ St. Albans	NY	Abate Asbestos	0.1050	VHA	NRM-II	1,375		0	2,214,830
325	5	Martins-burg	WV	Relocate Administrative Support Services	0.1048	VHA	NRM-II	1,043		0	2,214,830
326	2	Syracuse	NY	Upgrade Secondary Electrical Distribution	0.1046	VHA	NRM-II	1,117		0	2,214,830
327	6	Asheville	NC	Demolish Buildings 3-7/Build Mental Health Center	0.1038	VHA	Minor	9,885		0	2,214,830
328	9	Hunting-ton	WV	Improve Patient Privacy Inpatient Ward Bldg 1 South	0.1036	VHA	Minor	5,500		0	2,214,830
329	4	Philadel-phia	PA	Renovate Women's Imaging Center	0.1035	VHA	NRM-II	1,540		0	2,214,830
330	15	Topeka	KS	Replace Branch Circuits Building 1, Phase 1	0.1023	VHA	NRM-II	1,650		0	2,214,830
331	23	Des Moines	IA	Build Space for Clinical Improvements	0.1020	VHA	Minor	8,844		0	2,214,830
332	12	Iron Moun-tain	MI	Renovate Outpatient Clinic	0.1016	VHA	NRM-SU	1,085		0	2,214,830
333	11	Marion	IN	Correct Deficiencies in Buildings 4, 5 & 6	0.1015	VHA	NRM-SU	1,722		0	2,214,830
334	17	Waco	TX	Correct Condensate/ Steam	0.1014	VHA	NRM-II	4,237		0	2,214,830

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335	19	Salt Lake City	UT	Build Emergency Department Addition (B.01)	0.1014	VHA	Minor	9,826		0	2,214,830
336	3	Brooklyn/ St. Albans	NY	Improve Site Security	0.1011	VHA	NRM-SU	2,059		0	2,214,830
337	22	San Diego	CA	Remodel Radiology	0.1008	VHA	NRM-II	8,470		0	2,214,830
338	16	Musko-gee	OK	Install Combined Heat-Power Steam Generator Unit	0.1005	VHA	NRM-GM	5,236		0	2,214,830
339	1	West Haven	CT	Expand Mental Health Access	0.1002	VHA	Minor	9,890		0	2,214,830
340	16	Biloxi	MS	Install Solar Photovoltaic System on Building 3	0.0999	VHA	NRM-GM	5,500		0	2,214,830
341	16	Little Rock	AR	Improve Operating Room Clean Core & Support Space	0.0998	VHA	Minor	4,430		0	2,214,830
342	6	Salem	VA	Upgrade Boiler Plant	0.0997	VHA	NRM-II	4,988		0	2,214,830
343	17	San Antonio	TX	Replace/ Upgrade Electrical Switchgear and Transformers	0.0992	VHA	NRM-II	5,313		0	2,214,830
344	10	Cleve-land	OH	Renovate Supply Processing and Distribution Department	0.0989	VHA	NRM-SU	3,100		0	2,214,830
345	23	Minne-apolis	MN	Consolidate and Enhance Patient Services	0.0988	VHA	Minor	9,927		0	2,214,830
346	21	San Francisco	CA	Expand Operating Room & Surgery	0.0985	VHA	Minor	9,986		0	2,214,830
347	3	St. Albans	NY	Replace Emergency Generators	0.0984	VHA	NRM-II	1,925		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
348	4	Wilkes-Barre	PA	Upgrade Plumbing, Phase 1	0.0984	VHA	NRM-II	2,200		0	2,214,830
349	4	Clarks-burg	WV	Replace One Chiller, All Pumps, Expand Main Switchgear, Build Additional Space	0.0982	VHA	NRM-SU	4,730		0	2,214,830
350	6	Salem	VA	Replace Roofs/ Tuck pointing	0.0980	VHA	NRM-II	1,980		0	2,214,830
351	22	West Los Angeles	CA	Retrofit B300 Fire Sprinkler and Alarm System	0.0977	VHA	NRM-II	2,300		0	2,214,830
352	9	Memphis	TN	Replace Perimeter Chain Link Fence	0.0975	VHA	NRM-II	1,198		0	2,214,830
353	17	Waco	TX	Build CoGen Unit	0.0974	VHA	NRM-SU	8,522		0	2,214,830
354	22	San Diego	CA	Renovate Hemodialysis	0.0972	VHA	NRM-II	7,986		0	2,214,830
355	22	Long Beach	CA	Replace Building 126 Sewer Vent Risers, Phase 1	0.0970	VHA	NRM-II	4,742		0	2,214,830
356	18	Big Spring	TX	Relocate PM&R/Prosthe tics to 1-West	0.0970	VHA	Minor	3,300		0	2,214,830
357	7	Charles-ton	SC	Study/Retrofit for Seismic Various Buildings and Major Equipment	0.0968	VHA	NRM-II	1,620		0	2,214,830
358	3	New York	NY	Abate Asbestos, Phase 1	0.0967	VHA	NRM-II	2,750		0	2,214,830
359	1	Newing-ton	CT	Abate Hazardous Materials, Phase 1	0.0967	VHA	NRM-II	2,475		0	2,214,830
360	22	Loma Linda	CA	Replace Drain Lines, Phase 4	0.0964	VHA	NRM-II	2,475		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
361	18	Amarillo	TX	Increase Geriatric Emergency Power	0.0964	VHA	NRM-II	1,086		0	2,214,830
362	4	Butler	PA	Upgrade HVAC Control Systems	0.0958	VHA	NRM-II	3,299		0	2,214,830
363	9	Louis-ville	KY	Correct Site Access	0.0958	VHA	NRM-II	1,580		0	2,214,830
364	1	West Haven	CT	Renovate Bathrooms in Satellite Buildings for Handicap Accessibility, Phase 1	0.0950	VHA	NRM-II	2,500		0	2,214,830
365	21	San Francisco	CA	Build Mental Health Research Annex	0.0948	VHA	Minor	9,980		0	2,214,830
366	10	Cincinnati	OH	Upgrade Pneumatic Tube System	0.0945	VHA	NRM-II	2,750		0	2,214,830
367	3	St. Albans	NY	Upgrade Fire Alarm System	0.0944	VHA	NRM-II	1,653		0	2,214,830
368	22	San Diego	CA	Replace Sewer/Drain System, Phase 2	0.0939	VHA	NRM-II	2,200		0	2,214,830
369		San Diego	CA	Fort Rosecrans NC: Renovate Administration to Admin/PIC	0.0936	NCA	Minor	1,175		0	2,214,830
370	21	San Francisco	CA	Segregate Emergency Electrical Power in Buildings 2, 200, 203, & 208	0.0934	VHA	NRM-II	3,500		0	2,214,830
371	5	Perry Point	MD	Install Card Key Access System	0.0933	VHA	NRM-II	1,980		0	2,214,830
372	21	San Francisco	CA	Improve Secondary Electrical Distribution and Panel Corrections	0.0933	VHA	NRM-II	3,300		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
373	3	St. Albans	NY	Upgrade Elevator	0.0933	VHA	NRM-II	770		0	2,214,830
374	11	Danville	IL	Replace Primary Switchgear	0.0931	VHA	NRM-II	1,210		0	2,214,830
375	22	Los Angeles	CA	Retrofit Fire Alarm Systems	0.0931	VHA	NRM-II	1,000		0	2,214,830
376	22	Long Beach	CA	Renovate Building 126 Shower Rooms and Toilets	0.0931	VHA	NRM-SU	2,015		0	2,214,830
377	18	Tucson	AZ	Expand Clinics for Medical Home Model	0.0930	VHA	Minor	9,773		0	2,214,830
378	1	West Haven	CT	Abate Hazardous Waste, Phase 1	0.0927	VHA	NRM-II	2,500		0	2,214,830
379	4	Clarks-burg	WV	Replace Fire Alarm System, Phase 2	0.0927	VHA	NRM-SU	3,300		0	2,214,830
380	9	Nashville	TN	Replace ACRE Wing Chiller	0.0926	VHA	NRM-II	2,500		0	2,214,830
381	20	Spokane	WA	Build Admin/Ed Building	0.0926	VHA	Minor	8,780		0	2,214,830
382	22	Long Beach	CA	Abate Lead and Repaint Water Tower	0.0924	VHA	NRM-II	4,290		0	2,214,830
383	3	Castle Point	NY	Install Water Main and Add Water Tower, Phase 2	0.0922	VHA	NRM-II	2,650		0	2,214,830
384	3	Brooklyn/ St. Albans	NY	Upgrade Emergency Electrical System and Expand Branch Circuit	0.0916	VHA	NRM-II	656		0	2,214,830
385	6	Rich-mond	VA	Modernize Public Restrooms	0.0915	VHA	NRM-SU	1,059		0	2,214,830
386	23	Des Moines	IA	Expand Outpatient Clinic	0.0914	VHA	Minor	9,939		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
387	9	Memphis	TN	Expand Building 7 for Spinal Cord Injury Long-Term Care Unit	0.0909	VHA	Minor	4,532		0	2,214,830
388	4	Butler	PA	Replace Standpipe Valves/PIV Valves	0.0908	VHA	NRM-II	1,073		0	2,214,830
389	7	Augusta	GA	Correct Fire & Safety Deficiencies (Downtown)	0.0908	VHA	NRM-II	4,223		0	2,214,830
390	6	Salem	VA	Renovate Emergency Department	0.0908	VHA	NRM-II	6,601		0	2,214,830
391	16	Fayette-ville	AR	Install Combined Heat-Power Steam Generator Unit	0.0906	VHA	NRM-GM	4,500		0	2,214,830
392	9	Murfrees-boro	TN	Upgrade Electrical System, Phase 3	0.0906	VHA	NRM-II	3,750		0	2,214,830
393	18	Phoenix	AZ	Retrofit Ward 4D Showers	0.0903	VHA	NRM-II	1,213		0	2,214,830
394	4	Pittsburgh	PA	Renovate B51 (2A) at Heinz Division	0.0897	VHA	NRM-II	2,435		0	2,214,830
395	15	Topeka	KS	Build Primary Care Addition	0.0897	VHA	Minor	5,511		0	2,214,830
396	18	Big Spring	TX	Renovate 3-East for Ambulatory Surgery	0.0896	VHA	NRM-II	2,874		0	2,214,830
397	3	New York	NY	Repair Accessibility Deficiencies, Phase 1	0.0895	VHA	NRM-II	1,513		0	2,214,830
398	3	Bronx	NY	Renovate Building 105 4th Floor Research	0.0893	VHA	NRM-II	4,950		0	2,214,830
399	4	Butler	PA	Renovate Stair Towers Buildings 1, 2, and 3	0.0893	VHA	NRM-SU	1,100		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
400	15	Leaven-worth	KS	Build Parking Garage	0.0893	VHA	Minor	7,465		0	2,214,830
401	19	Grand Junction	CO	Replace Generators	0.0892	VHA	NRM-II	1,000		0	2,214,830
402	3	Montrose	NY	Add Elevator to Building 29 at FDR	0.0887	VHA	NRM-II	1,925		0	2,214,830
403	4	Pittsburgh	PA	Upgrade Emergency Power Branch Distribution System at UD	0.0887	VHA	NRM-II	1,555		0	2,214,830
404	4	Pittsburgh	PA	Upgrade Normal Power Branch Dist System at UD	0.0887	VHA	NRM-II	1,555		0	2,214,830
405	9	Louis-ville	KY	Inspect and Correct Fire Stopping Deficiencies	0.0887	VHA	NRM-SU	3,033		0	2,214,830
406	7	Mont-gomery	AL	Renovate Inpatient Medicine Unit	0.0884	VHA	NRM-II	3,450		0	2,214,830
407	23	Des Moines	IA	Expand Specialty Procedures and Clinics	0.0881	VHA	Minor	7,456		0	2,214,830
408	3	Brooklyn/ St. Albans	NY	Repair Accessibility Deficiencies	0.0874	VHA	NRM-II	1,802		0	2,214,830
409	6	Salem	VA	Replace HVAC Various Bldgs	0.0874	VHA	NRM-II	8,870		0	2,214,830
410	1	Boston	MA	Correct Life Safety Deficiencies in Stair Towers at Jamaica Plain	0.0873	VHA	Minor	8,454		0	2,214,830
411	23	Sioux Falls	SD	Renovate for Women's Health/Patient Privacy Improvements	0.0871	VHA	NRM-II	4,125		0	2,214,830
412	19	Salt Lake City	UT	Build Geonmics-Informatics Research Addition (B.02)	0.0870	VHA	Minor	9,986		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
413	4	Philadel-phia	PA	Upgrade OR	0.0869	VHA	NRM-II	4,455		0	2,214,830
414	22	San Diego	CA	Renovate Research, Phase 2	0.0869	VHA	Minor	9,004		0	2,214,830
415	7	Mont-gomery	AL	Resurface Streets/Parking Lots	0.0868	VHA	NRM-II	2,000		0	2,214,830
416	22	Loma Linda	WY	Recommission Isolation Rooms, Phase 2	0.0867	VHA	NRM-II	2,965		0	2,214,830
417	19	Sheridan	WY	Replace Secondary Electrical Distribution, Phase 2	0.0864	VHA	NRM-II	1,200		0	2,214,830
418	22	West Los Angeles	CA	Renovate Northern CBOC Ambulatory Mental Health	0.0860	VHA	NRM-SU	2,200		0	2,214,830
419	17	San Antonio	TX	Replace and Expand Domiciliary	0.0860	VHA	Minor	9,900		0	2,214,830
420	3	Bronx	NY	Replace & Upgrade Interior Lighting, Phase 1	0.0858	VHA	NRM-II	924		0	2,214,830
421	10	Dayton	OH	Renovate B-305, Phase 1	0.0856	VHA	NRM-II	2,640		0	2,214,830
422		Spring-field	NC	Springfield NC: Replace Waterlines & Irrigate	0.0853	NCA	Minor	1,286		0	2,214,830
423	4	Lebanon	PA	Correct Facade Issues	0.0847	VHA	NRM-II	9,000		0	2,214,830
424	18	Big Spring	TX	Renovate & Expand Lab on 2nd Floor	0.0846	VHA	NRM-II	2,978		0	2,214,830
425	12	Chicago	IL	Repair Masonry at JB	0.0846	VHA	NRM-II	1,650		0	2,214,830
426	17	Dallas	TX	Expand Surgery & Lab	0.0841	VHA	Minor	9,292		0	2,214,830
427	10	Dayton	OH	Renovate ICU/Surgery	0.0840	VHA	NRM-II	5,191		0	2,214,830
428	6	Fayette-ville	NC	Renovate Community Living Center	0.0833	VHA	NRM-II	1,320		0	2,214,830

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429	6	Richmond	VA	Upgrade Generators	0.0833	VHA	NRM-II	2,244		0	2,214,830
430	7	Tusca-loosa	AL	Correct Deficiencies B5	0.0833	VHA	NRM-SU	2,723		0	2,214,830
431	10	Chillicothe	OH	Install Physical Access Control System	0.0830	VHA	NRM-II	5,500		0	2,214,830
432	7	Tuskegee	AL	Install Security System, Phase 3	0.0830	VHA	NRM-II	1,540		0	2,214,830
433	22	Loma Linda	CA	Repair & Demolish Greenhouse, 1 South Patio	0.0829	VHA	NRM-II	1,013		0	2,214,830
434	16	Oklahoma City	OK	Install Solar Photovoltaic Building 1 & Lot 11	0.0826	VHA	NRM-GM	7,494		0	2,214,830
435	12	Tomah	WI	Renovate East Wing 2nd Floor B-400 for Am-bulatory Care	0.0823	VHA	NRM-SU	2,006		0	2,214,830
436	8	Lake City	FL	Replace Boilers, Phase 1	0.0822	VHA	NRM-II	1,500		0	2,214,830
437	23	Des Moines	IA	Build Surgery Addition	0.0821	VHA	Minor	9,680		0	2,214,830
438	17	Dallas	TX	Install Site Perimeter Security	0.0820	VHA	NRM-II	1,100		0	2,214,830
439	3	Northport	NY	Renovate Emergency Room	0.0820	VHA	Minor	9,561		0	2,214,830
440	10	Fort Thomas	KY	Install Ground Source Heating System	0.0819	VHA	NRM-GM	5,171		0	2,214,830
441	7	Tuskegee	AL	Renovate Community Living Center	0.0818	VHA	NRM-SU	2,999		0	2,214,830
442	5	Perry Point	MD	Replace Horticulture Therapy and Expand Conference Center	0.0817	VHA	Minor	2,945		0	2,214,830
443	4	Butler	PA	Upgrade Air Handling Units in Bldgs 2 & 3	0.0816	VHA	NRM-SU	5,500		0	2,214,830

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444	16	Shreveport	LA	Build Parking Garage	0.0815	VHA	Minor	9,070		0	2,214,830
445	7	Columbia	SC	Correct Physical Security Deficiencies	0.0811	VHA	NRM-II	5,060		0	2,214,830
446	9	Nashville	TN	Upgrade Electrical Paralleling System	0.0811	VHA	NRM-SU	2,500		0	2,214,830
447	19	Salt Lake City	UT	Build Audiology/Eye Clinics Building (B.46)	0.0811	VHA	Minor	9,900		0	2,214,830
448	7	Tusca-loosa	AL	Correct Deficiencies B2, B6, B8, B63	0.0807	VHA	NRM-SU	1,680		0	2,214,830
449	6	Durham	NC	Expand Parking Garage	0.0807	VHA	Minor	6,360		0	2,214,830
450	1	West Roxbury	MA	Replace Fan Coils with Variable Air Volume System	0.0806	VHA	NRM-II	1,110		0	2,214,830
451	6	Salem	VA	Relocate Renal Dialysis	0.0805	VHA	NRM-II	5,950		0	2,214,830
452	10	Dayton	OH	Upgrade Physical Security	0.0801	VHA	NRM-II	3,492		0	2,214,830
453	4	Pittsburgh	PA	Upgrade Direct Digital Control System at Heinz Division	0.0800	VHA	NRM-GM	3,299		0	2,214,830
454	16	Houston	TX	Install Backup Power System, Phase 1	0.0790	VHA	NRM-II	5,995		0	2,214,830
455	8	Tampa	FL	Convert Steam to Hot Water, Phase 1	0.0788	VHA	NRM-GM	1,648		0	2,214,830
456	18	Albuquer-que	NM	Build Eye Clinic B41	0.0784	VHA	Minor	8,048		0	2,214,830
457	17	Corpus Christi	TX	Renovate CBOC	0.0783	VHA	NRM-II	6,356		0	2,214,830
458	1	Brockton	MA	Upgrade HVAC, Phase 3	0.0783	VHA	NRM-II	2,200		0	2,214,830

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459	11	Fort Wayne/ Marion	IN	Upgrade Supply Processing and Distribution Supply Rooms B-1 (FW), 138, 172, 185 (M)	0.0783	VHA	NRM-II	1,500		0	2,214,830
460	18	Amarillo	TX	Expand Community Living Center, Phase 1	0.0781	VHA	Minor	9,899		0	2,214,830
461	17	Waco	TX	Replace Generator	0.0780	VHA	NRM-II	1,210		0	2,214,830
462	4	Pittsburgh	PA	Renovate Nursing Home Care Units at Heinz Drive, Phase 1	0.0780	VHA	NRM-SU	4,961		0	2,214,830
463	23	Des Moines	IA	Purchase Renewable Energy - Wind Turbine	0.0779	VHA	NRM-GM	1,812		0	2,214,830
464	4	Wilkes-Barre	PA	Parking Structure, Phase 1	0.0777	VHA	Minor	9,983		0	2,214,830
465	3	Brooklyn	NY	Replace Interior and Exterior Doors	0.0774	VHA	NRM-II	5,500		0	2,214,830
466	5	Washing-ton	DC	Renovate Outpatient Clinic, Phase 1	0.0771	VHA	NRM-SU	2,750		0	2,214,830
467	15	Kansas City	MO	Expand Nuclear Medicine and Outpatient Services	0.0765	VHA	Minor	9,627		0	2,214,830
468	1	Brockton	MA	Upgrade Electrical, Phase 2	0.0763	VHA	NRM-II	2,750		0	2,214,830
469	1	West Roxbury	MA	Upgrade Electrical, Phase 2	0.0763	VHA	NRM-II	2,750		0	2,214,830
470	1	Providence	RI	Renovate Lobbies and Corridors Building 1	0.0762	VHA	NRM-II	1,777		0	2,214,830

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471	1	Brockton	MA	Upgrade Electrical, Phase 3	0.0762	VHA	NRM-II	2,500		0	2,214,830
472	1	Brockton	MA	Replace Roofs	0.0762	VHA	NRM-II	1,870		0	2,214,830
473	1	Jamaica Plain	MA	Replace Roofs	0.0762	VHA	NRM-II	1,870		0	2,214,830
474	1	West Roxbury	MA	Replace Roofs	0.0762	VHA	NRM-II	1,870		0	2,214,830
475	1	Boston	MA	Build Consolidated Central Chiller Plant at Jamaica Plain	0.0762	VHA	NRM-SU	9,680		0	2,214,830
476	1	West Roxbury	MA	Build Central Chiller Plant	0.0762	VHA	NRM-SU	9,846		0	2,214,830
477	7	Tusca-loosa	AL	Correct Deficiencies B4	0.0762	VHA	NRM-SU	2,692		0	2,214,830
478	16	Little Rock	AR	Provide 100% Emergency Power Capability	0.0760	VHA	NRM-II	4,000		0	2,214,830
479	3	New York	NY	Upgrade Site Security	0.0760	VHA	NRM-II	2,605		0	2,214,830
480	22	San Diego	CA	Upgrade Co-generation Gas Turbine	0.0759	VHA	NRM-II	1,650		0	2,214,830
481	10	Dayton	OH	Renovate Reha-bilitation B-330	0.0759	VHA	NRM-SU	1,210		0	2,214,830
482	1	Brockton	MA	Improve Safety in Mental Health Building 2	0.0758	VHA	NRM-II	1,185		0	2,214,830
483	10	Dayton	OH	Install Ground Source Heat System B-320	0.0755	VHA	NRM-GM	2,420		0	2,214,830
484	17	San Antonio	TX	Renovate Elevator Lobbies on Ground Floor through 7th Floor	0.0755	VHA	NRM-II	4,633		0	2,214,830
485	17	Dallas	TX	Improved Energy Efficiency	0.0751	VHA	NRM-GM	1,100		0	2,214,830

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486	16	Oklahoma City	OK	Expand Supply Processing & Distribution	0.0751	VHA	Minor	2,972		0	2,214,830
487	9	Nashville	TN	Renovate Operating Room	0.0750	VHA	NRM-II	3,601		0	2,214,830
488	7	Charleston	SC	Refurbish Piping Systems In Basement/ Crawlspace	0.0748	VHA	NRM-II	1,649		0	2,214,830
489	1	West Roxbury	MA	Upgrade Electrical, Phase 3	0.0744	VHA	NRM-II	2,750		0	2,214,830
490	10	Dayton	OH	Renovate B-330 7N	0.0743	VHA	NRM-II	3,267		0	2,214,830
491	21	Fresno	CA	Expand Perimeter Fencing	0.0742	VHA	NRM-SU	1,998		0	2,214,830
492	16	Little Rock	AR	Build Parking Addition	0.0742	VHA	Minor	9,749		0	2,214,830
493	8	Tampa	FL	Convert Building 68 to Chilled Water System	0.0741	VHA	NRM-GM	1,374		0	2,214,830
494	1	Boston	MA	Upgrade Water Distribution at Jamaica Plain	0.0740	VHA	NRM-II	2,200		0	2,214,830
495	7	Birming-ham	AL	Replace Windows, Phase 3	0.0740	VHA	NRM-SU	2,293		0	2,214,830
496		Austin	TX	Harden Loading Dock	0.0733	OIT	Minor	352		0	2,214,830
497	7	Charles-ton	SC	Expand/Renovate Intensive Care Unit	0.0732	VHA	Minor	9,000		0	2,214,830
498	3	Montrose	NY	Install Sprinklers Building 1, Phase 2	0.0730	VHA	NRM-II	1,100		0	2,214,830
499	1	Providence	RI	Renovate Mental Health Outpatient Services	0.0728	VHA	NRM-II	4,029		0	2,214,830
500	8	West Palm Beach	FL	Build Parking Garage	0.0728	VHA	Minor	9,051		0	2,214,830

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501	1	Brockton	MA	Install Direct Digital Controls on Steam Radiators	0.0720	VHA	NRM-II	1,000		0	2,214,830
502	1	Jamaica Plain	MA	Renovate and Expand Eye Clinic, Phase 2	0.0720	VHA	NRM-II	2,750		0	2,214,830
503	5	Perry Point	MD	Install Perimeter Fence	0.0720	VHA	NRM-II	3,925		0	2,214,830
504	15	Marion	IL	Build Mobile Emergency Power	0.0720	VHA	NRM-SU	1,320		0	2,214,830
505	6	Hampton	VA	Upgrade Electrical Distribution Systems	0.0719	VHA	NRM-II	8,800		0	2,214,830
506	23	St. Cloud	MN	Correct Building Envelope, Building 48, 2nd Floor	0.0717	VHA	NRM-SU	2,955		0	2,214,830
507	5	Washing-ton	DC	Renovate Outpatient Clinic, Phase 2	0.0717	VHA	NRM-SU	2,750		0	2,214,830
508	18	Amarillo	TX	Build Primary Care Addition, Phase 1	0.0716	VHA	Minor	9,987		0	2,214,830
509	3	Bronx	NY	Renovate Existing Air Handler Units, Phase 2	0.0715	VHA	NRM-II	2,640		0	2,214,830
510	22	Long Beach	CA	Correct Site Parking, Roads and Curbs, Phase 2	0.0712	VHA	NRM-II	3,300		0	2,214,830
511	22	San Diego	CA	Renovate Outpatient Pharmacy	0.0709	VHA	NRM-II	4,785		0	2,214,830
512	5	Washing-ton	DC	Replace Air Handler Units 4, 5, 6, 7, 8, 9, and 10	0.0708	VHA	NRM-II	16,500		0	2,214,830
513	5	Baltimore	MD	Renovate for Linear Accelerator	0.0704	VHA	NRM-SU	7,149		0	2,214,830

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514	3	Brooklyn	NY	Install Signage	0.0701	VHA	NRM-II	500		0	2,214,830
515	10	Cincinnati	OH	Replace Air Handler Units 22, 23, 24, 31, 34, 14, and 16	0.0699	VHA	NRM-II	3,001		0	2,214,830
516	11	Detroit	MI	Expand South Lobby Entrance	0.0698	VHA	Minor	1,749		0	2,214,830
517	12	Hines	IL	Install Ground Source Heat Pump	0.0691	VHA	NRM-GM	5,500		0	2,214,830
518	9	Lexing-ton	KY	Renovate Radiology for Patient Privacy	0.0682	VHA	NRM-SU	1,320		0	2,214,830
519	21	Martinez	CA	Expand Parking Lot 6	0.0680	VHA	NRM-SU	2,035		0	2,214,830
520	4	Pittsburgh	PA	Perform Electrical Testing UD and HZ	0.0679	VHA	NRM-SU	1,474		0	2,214,830
521	7	Augusta	GA	Replace Roof E2 (Downtown)	0.0679	VHA	NRM-SU	5,000		0	2,214,830
522	5	Washing-ton	DC	Replace HVAC System & Controls in Community Living Center	0.0678	VHA	NRM-II	1,650		0	2,214,830
523	15	Poplar Bluff	MO	Relocate Primary Care/Urgent Care and Pharmacy	0.0670	VHA	Minor	9,247		0	2,214,830
524	5	Washing-ton	DC	Renovate Pathology	0.0669	VHA	NRM-SU	6,160		0	2,214,830
525	21	Menlo Park	CA	Replace Air Handling Units for Buildings 347-352 and Building 353 Chiller System	0.0668	VHA	NRM-II	2,689		0	2,214,830
526	5	Martins-burg	WV	Expand Radiology3	0.0668	VHA	Minor	9,750		0	2,214,830
527	7	Birming-ham	AL	Upgrade Electrical Switchgear, Phase 3	0.0663	VHA	NRM-SU	3,225		0	2,214,830

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528	18	Phoenix	AZ	Build Outpatient Building	0.0663	VHA	Minor	9,895		0	2,214,830
529	1	Leeds	MA	Install Security Lighting & Video	0.0656	VHA	NRM-II	1,485		0	2,214,830
530	3	Montrose	NY	Improve Steam System, Phase 6	0.0653	VHA	NRM-II	3,450		0	2,214,830
531	22	Long Beach	CA	Renovate/Consolidate Day Surgery and Endoscopy in Building 126	0.0653	VHA	NRM-SU	5,867		0	2,214,830
532	6	Asheville	NC	Replace Nurse Call System	0.0652	VHA	NRM-II	1,100		0	2,214,830
533	20	White City	OR	Convert Boiler Plant to Low Pressure Steam	0.0652	VHA	NRM-II	1,100		0	2,214,830
534	16	Shreve-port	LA	Build Radiation Therapy Building	0.0651	VHA	Minor	7,703		0	2,214,830
535	19	Grand Junction	CO	Install Micro Turbine, Phase 2	0.0649	VHA	NRM-GM	750		0	2,214,830
536	22	San Diego	CA	Install Thermal Storage Unit	0.0649	VHA	NRM-II	2,079		0	2,214,830
537	20	Spokane	WA	Exp/Renovate Operating Rooms	0.0646	VHA	Minor	5,084		0	2,214,830
538	5	Martins-burg	WV	Repair Outbuilding Steam Pipe, Phase 1	0.0642	VHA	NRM-II	1,100		0	2,214,830
539	21	Martinez	CA	Install Campus Security Fencing	0.0642	VHA	NRM-SU	1,634		0	2,214,830
540	16	North Little Rock	AR	Install Solar Photovoltaic System	0.0640	VHA	NRM-GM	5,658		0	2,214,830
541	16	Musko-gee	OK	Replace Central Security System for Facility	0.0640	VHA	NRM-II	1,097		0	2,214,830
542	3	Castle Point	NY	Upgrade/Replace Chillers, Air Handling Units & Distribution Main	0.0637	VHA	NRM-II	7,978		0	2,214,830

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543	5	Martins-burg	WV	Expand Eye Clinic	0.0637	VHA	NRM-SU	1,001		0	2,214,830
544	6	Asheville	NC	Renovate Ward 5 East	0.0635	VHA	NRM-SU	5,940		0	2,214,830
545	16	Oklahoma City	OK	Replace Medical Gas Piping	0.0627	VHA	NRM-II	3,410		0	2,214,830
546	17	Temple	TX	Build Visitor Parking Garage, Phase 1	0.0624	VHA	Minor	9,800		0	2,214,830
547	23	Minne-apolis	MN	Repair Ramp and Replace Snow Melt System	0.0622	VHA	NRM-II	2,750		0	2,214,830
548		Fort Bliss	OK	Fort Bliss NC: Repair Historic Perimeter Wall	0.0619	NCA	Minor	3,423		0	2,214,830
549		Bourne	MA	Massachusetts NC: Resurface Roads	0.0619	NCA	Minor	4,689		0	2,214,830
550		Atlanta	GA	Repair Historic Perimeter Walls, MSN 2	0.0619	NCA	Minor	3,951		0	2,214,830
551	1	Newing-ton	CT	Correct Electrical Deficiencies, Phase 2	0.0615	VHA	NRM-II	7,563		0	2,214,830
552	16	Little Rock	AR	Install Solar Photovoltaic System	0.0611	VHA	NRM-GM	5,169		0	2,214,830
553	20	White City	OR	Renovate Outpatient Care B201 (Dental Backfill)	0.0611	VHA	NRM-II	1,906		0	2,214,830
554	7	Columbia	SC	Implement Steam Audit Recommendations	0.0593	VHA	NRM-SU	1,100		0	2,214,830
555	4	Pittsburgh	PA	Replace Boiler Fuel Oil Tanks at University Drive Division	0.0590	VHA	NRM-II	1,485		0	2,214,830
556	20	White City	OR	Renovate Building 210 Upper South for Clinical Services	0.0589	VHA	NRM-II	2,140		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
557	7	Tuskegee	AL	Correct Mechanical Deficiencies in Buildings 3,5 & 68	0.0589	VHA	NRM-SU	3,520		0	2,214,830
558	12	Hines	IL	Replace Air Handlers and Control System Building 200	0.0587	VHA	NRM-SU	4,950		0	2,214,830
559	20	White City	OR	Expand Ambulatory Care Building 201, Phase 2	0.0584	VHA	Minor	9,429		0	2,214,830
560		Mont-gomery	AL	Replace Roof	0.0579	VBA	Minor	425		0	2,214,830
561	7	Mont-gomery	AL	Correct Mechanical Deficiencies in Building 1	0.0577	VHA	NRM-II	4,620		0	2,214,830
562	7	Dublin	GA	Build Dental Clinic	0.0572	VHA	Minor	7,228		0	2,214,830
563	9	Memphis	TN	Replace Building 7 Chiller, Tower, and Pumps	0.0571	VHA	NRM-GM	1,401		0	2,214,830
564	5	Washing-ton	DC	Relocate Prosthetics to First Floor	0.0569	VHA	NRM-SU	2,750		0	2,214,830
565	16	Fayette-ville	AR	Install Solar Photovoltaic System	0.0560	VHA	NRM-GM	3,719		0	2,214,830
566	3	Montrose	NY	Improve Steam, Phase 2, Part A	0.0555	VHA	NRM-II	3,450		0	2,214,830
567	8	West Palm Beach	FL	Renovate Interior Finishes 7B	0.0550	VHA	NRM-SU	1,506		0	2,214,830
568	5	Martins-burg	WV	Install Water Source Heat Pump, Phase 1	0.0543	VHA	NRM-GM	1,694		0	2,214,830
569	17	Dallas	TX	Install Renewable Energy	0.0539	VHA	NRM-GM	1,100		0	2,214,830
570	15	Kansas City	MO	Repair/Replace /Upgrade Restrooms in Building 1	0.0538	VHA	NRM-SU	7,590		0	2,214,830
571	12	Hines	IL	Install 3rd ComEd Feeder to Building 202	0.0532	VHA	NRM-II	1,485		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
572	1	West Roxbury	MA	Upgrade HVAC, Phase 3	0.0529	VHA	NRM-II	2,200		0	2,214,830
573	1	Bedford	MA	Replace Steam Distribution, Phase 3	0.0527	VHA	NRM-II	1,760		0	2,214,830
574	7	Charleston	SC	Build Parking Deck	0.0526	VHA	Minor	9,975		0	2,214,830
575	10	Dayton	OH	Upgrade Security System	0.0518	VHA	NRM-II	1,624		0	2,214,830
576	1	West Haven	CT	Realign Inpatient Pharmacy	0.0518	VHA	Minor	9,646		0	2,214,830
577	9	Memphis	TN	Replace Building 7 Air Handlers	0.0513	VHA	NRM-GM	3,337		0	2,214,830
578	5	Washing-ton	DC	Replace Air Handler Units 13 and 14	0.0512	VHA	NRM-II	3,300		0	2,214,830
579	17	Kerrville	TX	Install Co-generation System	0.0511	VHA	NRM-GM	1,609		0	2,214,830
580	19	Grand Junction	CO	Upgrade Facility Security	0.0510	VHA	NRM-II	1,500		0	2,214,830
581	7	Tusca-loosa	AL	Upgrade HVAC B38 & B12	0.0506	VHA	NRM-II	1,815		0	2,214,830
582	4	Erie	PA	Renovate 3rd Floor	0.0506	VHA	NRM-SU	2,495		0	2,214,830
583	17	Kerrville	TX	Replace Air Handling Units	0.0505	VHA	NRM-II	2,090		0	2,214,830
584	7	Augusta	GA	Implement Energy Assessment Recommed-ations (Downtown)	0.0504	VHA	NRM-GM	550		0	2,214,830
585	7	Columbia	SC	Implement Retro Commissioning Recommendations	0.0504	VHA	NRM-SU	1,100		0	2,214,830
586	16	Musko-gee	OK	Replace Building 1 Windows	0.0502	VHA	NRM-II	1,650		0	2,214,830
587	1	Newing-ton	CT	Upgrade HVAC	0.0501	VHA	NRM-II	1,752		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
588	12	Milwaukee	WI	Relocate Director's Suite to Building 111	0.0500	VHA	NRM-SU	5,175		0	2,214,830
589	4	Pittsburgh	PA	Expand Research Building	0.0500	VHA	Minor	7,739		0	2,214,830
590	6	Salisbury	NC	Replace Windows B1, 5, 6, 12, 14E, 14W, 15 and Tunnels	0.0499	VHA	NRM-II	1,119		0	2,214,830
591	7	Augusta	GA	Install Motion Sensors (Uptown)	0.0498	VHA	NRM-GM	561		0	2,214,830
592	7	Augusta	GA	Improve Exterior Lighting Efficiency (Downtown)	0.0498	VHA	NRM-GM	561		0	2,214,830
593	17	Kerrville	TX	Upgrade Air Handling Units	0.0497	VHA	NRM-II	1,372		0	2,214,830
594	7	Augusta	GA	Implement Retro Commissioning Recommendations (Downtown)	0.0496	VHA	NRM-GM	1,650		0	2,214,830
595	9	Memphis	TN	Replace Air Handlers Ground Floor and Roof	0.0495	VHA	NRM-GM	2,825		0	2,214,830
596	7	Augusta	GA	Improve Exterior Lighting Efficiency (Uptown)	0.0495	VHA	NRM-GM	561		0	2,214,830
597	1	White River Junction	VT	Upgrade Building 31 Heating Ventilation and Cooling, Phase 2	0.0495	VHA	NRM-II	1,800		0	2,214,830
598	17	San Antonio	TX	Expand Community Living Center for Geriatric Primary Care and Acute Polytrauma Integration	0.0495	VHA	Minor	9,900		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
599	6	Salisbury	NC	Replace Steam Control Valves for Existing Convectors	0.0493	VHA	NRM-II	1,625		0	2,214,830
600	7	Columbia	SC	Correct Seismic Deficiencies	0.0493	VHA	Minor	3,300		0	2,214,830
601	7	Augusta	AL	Implement Retro Commissioning Recommendations (Uptown)	0.0492	VHA	NRM-GM	1,650		0	2,214,830
602	10	Dayton	OH	Expand Employee Wellness, B-305	0.0492	VHA	NRM-II	1,320		0	2,214,830
603	7	Mont-gomery	AL	Implement Retro Commissioning Recommendations	0.0492	VHA	NRM-SU	1,100		0	2,214,830
604	7	Mont-gomery	AL	Implement Steam Audit Recommendations	0.0492	VHA	NRM-SU	1,100		0	2,214,830
605	7	Tuskegee	AL	Implement Retro Commissioning Recommendations	0.0492	VHA	NRM-SU	1,100		0	2,214,830
606	10	Cincinnati	OH	Repair Steam Distribution System	0.0491	VHA	NRM-II	2,778		0	2,214,830
607	17	San Antonio	TX	Expand Acute Medical Neurological Step Down Unit 4D	0.0491	VHA	Minor	9,961		0	2,214,830
608	23	Sioux Falls	SD	Upgrade Mechanical Systems Building 1 & 5	0.0489	VHA	NRM-SU	2,043		0	2,214,830
609	4	Pittsburgh	PA	Install New Wellness Centers at UD and HZ	0.0486	VHA	NRM-II	1,010		0	2,214,830
610	15	Marion	IL	Replace/Upgrade Street Lighting to LED Solar	0.0484	VHA	NRM-GM	1,705		0	2,214,830
611	18	Albuqerque	NM	Correct Seismic Deficiencies, Buildings 2, 3, 4 and 10	0.0478	VHA	Minor	9,300		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
612	7	Charleston	SC	Renovate OR Support Spaces	0.0471	VHA	NRM-II	3,483		0	2,214,830
613	15	Kansas City	MO	Repair/Replace/ Upgrade Restrooms in Building 26	0.0471	VHA	NRM-SU	7,590		0	2,214,830
614	23	Fargo	ND	Renovate Lab and Pathology	0.0471	VHA	NRM-SU	4,873		0	2,214,830
615	2	Albany	NY	Retrofit for Angiography Equipment	0.0470	VHA	NRM-II	931		0	2,214,830
616	16	Biloxi	MS	Renovate Building 21	0.0470	VHA	NRM-II	3,300		0	2,214,830
617	16	Houston	TX	Retrofit Lighting from T-12 Fluorescent to T-8 Fluorescent	0.0466	VHA	NRM-II	2,365		0	2,214,830
618	1	Jamaica Plain	MA	Install Doors and Hardware/Card Access	0.0466	VHA	NRM-II	2,200		0	2,214,830
619	23	Minne-apolis	MN	Build Clinic Space, Phase 1	0.0466	VHA	NRM-II	2,000		0	2,214,830
620	23	St. Cloud	MN	Replace Windows in Buildings 3, 7, 8, 9, 10, 11, 59, 94, and Connecting Corridors	0.0464	VHA	NRM-II	1,548		0	2,214,830
621	7	Augusta	GA	Implement Steam Audit Recommendations (Uptown)	0.0462	VHA	NRM-GM	1,650		0	2,214,830
622	16	Houston	TX	Replace Chiller 2 & 3	0.0462	VHA	NRM-II	2,200		0	2,214,830
623	7	Charles-ton	SC	Implement Steam Audit Recommenda-tions	0.0461	VHA	NRM-SU	1,100		0	2,214,830
624	12	Milwaukee	WI	Relocate QM&S Suite in Building 111	0.0460	VHA	NRM-SU	1,722		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
625		Elgin	OK	Fort Sill NC: Convert to 2,500 Pre-Placed Crypts	0.0460	NCA	Minor	1,436		0	2,214,830
626	22	West Los Angeles	CA	Renovate Emergency Department	0.0460	VHA	Minor	9,014		0	2,214,830
627	6	Beckley	WV	Correct Steam System	0.0458	VHA	NRM-SU	1,203		0	2,214,830
628	8	Orlando	FL	Install New Landscaping and Irrigation System at Lake Baldwin	0.0457	VHA	NRM-GM	1,265		0	2,214,830
629	21	Honolulu	HI	Expand Building 32 Parking Structure	0.0455	VHA	Minor	3,897		0	2,214,830
630	9	Nashville	TN	Install Boiler System Condensing Economizer	0.0452	VHA	NRM-GM	1,025		0	2,214,830
631	20	White City	OR	Install Renewable Energy	0.0451	VHA	NRM-GM	2,000		0	2,214,830
632	23	St. Cloud	MN	Install Ground Source Heat Pumps in Building 48	0.0450	VHA	NRM-SU	3,678		0	2,214,830
633	12	Madison	WI	Implement Energy Saving Initiative	0.0447	VHA	NRM-GM	1,624		0	2,214,830
634	2	Albany	NY	Install Co-generation Fuel Cell	0.0446	VHA	NRM-GM	2,475		0	2,214,830
635	23	St. Cloud	MN	Build Community Living Center Cottages	0.0445	VHA	Minor	9,485		0	2,214,830
636	1	West Roxbury	MA	Install Doors & Hardware/ Card Access	0.0444	VHA	NRM-II	2,200		0	2,214,830
637	3	Castle Point	NY	Build Community Living Center	0.0442	VHA	Major	30,100		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
638	19	Salt Lake City	UT	Upgrade/ Replace Metasys Control, Phase 3	0.0441	VHA	NRM-II	2,063		0	2,214,830
639	4	Erie	PA	Renovate 7th Floor	0.0440	VHA	NRM-SU	2,275		0	2,214,830
640	21	Palo Alto	CA	Repair Hot Water System, Building 100	0.0439	VHA	NRM-II	1,252		0	2,214,830
641	5	Martins-burg	WV	Upgrade HVAC Building 500, Phase 3	0.0439	VHA	NRM-II	1,512		0	2,214,830
642	9	Murfrees-boro	TN	Install Boiler System Condensing Economizer	0.0438	VHA	NRM-GM	1,025		0	2,214,830
643	10	Dayton	OH	Renovate Operating Room	0.0438	VHA	NRM-II	4,345		0	2,214,830
644	5	Washing-ton	DC	Upgrade Interior Lighting	0.0438	VHA	NRM-II	3,043		0	2,214,830
645	12	Madison	WI	Upgrade HVAC, Phase 1	0.0437	VHA	NRM-II	1,144		0	2,214,830
646	23	St. Cloud	MN	Upgrade Elevator, Bldg 48	0.0437	VHA	NRM-II	1,084		0	2,214,830
647	4	Coates-ville	PA	Upgrade Boiler Plant/Steam System Efficiency	0.0436	VHA	NRM-II	1,001		0	2,214,830
648	18	Phoenix	AZ	Expand Electrical Service	0.0436	VHA	NRM-II	1,254		0	2,214,830
649	7	Charles-ton	SC	Implement Retro-commissioning Recommendations	0.0436	VHA	NRM-SU	1,100		0	2,214,830
650	15	Kansas City	MO	Correct Building 1 HVAC Deficiencies, Phase 4	0.0433	VHA	NRM-II	4,114		0	2,214,830
651	1	White River Junction	VT	Replace Windows and Doors	0.0431	VHA	NRM-II	2,750		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
652	16	Shreve-port	LA	Install Solar Photovoltaic	0.0429	VHA	NRM-GM	1,104		0	2,214,830
653	4	Philadel-phia	PA	Convert Boiler Plant to Gas	0.0425	VHA	NRM-SU	2,486		0	2,214,830
654	17	Bonham	TX	Improve Energy Efficiency	0.0423	VHA	NRM-GM	1,100		0	2,214,830
655	8	Bay Pines	FL	Implement Energy Retro-Commissioning	0.0423	VHA	NRM-GM	1,481		0	2,214,830
656	9	Louis-ville	KY	Install Combined Heat and Power Unit	0.0421	VHA	NRM-GM	2,640		0	2,214,830
657	23	St. Cloud	MN	Reconfigure/ Expand Support Space, Relocate OI&T Building 108	0.0421	VHA	Minor	2,108		0	2,214,830
658	1	Brockton	MA	Repair Road and Parking Lot Surfaces, Phase 3	0.0420	VHA	NRM-II	2,595		0	2,214,830
659	19	Salt Lake City	UT	Improve Steam System Efficiency	0.0420	VHA	NRM-II	4,180		0	2,214,830
660	7	Columbia	SC	Correct Police and Security Service Space Deficiency	0.0420	VHA	Minor	1,762		0	2,214,830
661	9	Chatta-nooga	TN	Build Health Care Center	0.0418	VHA	Major	78,226		0	2,214,830
662	16	Jackson	MS	Install Combined Heat & Power Plant	0.0418	VHA	NRM-GM	5,775		0	2,214,830
663	16	Jackson	MS	Install Solar Photovoltaic System	0.0418	VHA	NRM-GM	5,500		0	2,214,830
664	3	New York	NY	Replace Steam Trap, Phase 2	0.0417	VHA	NRM-II	1,320		0	2,214,830
665	2	Albany	NY	Replace Window A/C Units with Chilled Beam	0.0415	VHA	NRM-GM	1,650		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
666	22	West Los Angeles	CA	Replace/ Upgrade Lawn Irrigation System	0.0414	VHA	NRM-GM	1,540		0	2,214,830
667	10	Dayton	OH	Renovate for Historical Archives Building 116	0.0414	VHA	NRM-II	3,062		0	2,214,830
668	3	New York	NY	Improve Air Handling Units Air Recovery	0.0413	VHA	NRM-SU	2,817		0	2,214,830
669	3	North-port	NY	Install Solar Photovoltaic System	0.0411	VHA	NRM-GM	1,316		0	2,214,830
670	3	North-port	NY	Reuse Treated Wastewater Effluent for Irrigation	0.0411	VHA	NRM-GM	1,903		0	2,214,830
671	3	Bronx	NY	Replace Two Steam Absorbers in Chiller Plant	0.0411	VHA	NRM-II	1,694		0	2,214,830
672	1	Augusta	ME	Upgrade Baths B200 (4S) for Patient Privacy	0.0411	VHA	NRM-II	3,041		0	2,214,830
673	20	Spokane	WA	Upgrade Digital Controls	0.0411	VHA	NRM-SU	1,307		0	2,214,830
674	22	West Los Angeles	CA	Replace Lighting with Energy Efficient Light Bulbs	0.0410	VHA	NRM-GM	2,640		0	2,214,830
675	7	Birming-ham	AL	Build Utility Plant	0.0409	VHA	Minor	10,000		0	2,214,830
676	17	Temple	TX	Implement Continuous Commissioning, Phase 2	0.0407	VHA	NRM-GM	2,192		0	2,214,830
677	17	Waco	TX	Implement Continuous Commissioning, Phase 2	0.0407	VHA	NRM-GM	1,316		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
678	16	Houston	TX	Install Combined Heat and Power Steam Generator Unit	0.0406	VHA	NRM-GM	9,439		0	2,214,830
679	16	Houston	TX	Convert Terminal Reheats to Variable Air Volume	0.0406	VHA	NRM-II	3,090		0	2,214,830
680	5	Baltimore	MD	Expand Eye Clinic and Backfill Prosthetics	0.0406	VHA	NRM-SU	2,222		0	2,214,830
681	3	Brooklyn	NY	Replaces Windows	0.0405	VHA	NRM-II	2,888		0	2,214,830
682	20	Spokane	WA	Correct Seismic Deficiencies in Building 1	0.0404	VHA	Minor	4,004		0	2,214,830
683	16	Shreve-port	LA	Install Combined Heat and Power Steam Generator Unit	0.0403	VHA	NRM-GM	5,500		0	2,214,830
684	7	Tusca-loosa	AL	Install Lighting Audit Recommendations	0.0403	VHA	NRM-GM	1,654		0	2,214,830
685	23	Iowa City	IA	Replace Boilers/ Upgrade Co-generation	0.0402	VHA	NRM-GM	5,739		0	2,214,830
686	22	West Los Angeles	CA	Improve Steam Distribution System	0.0402	VHA	NRM-GM	1,020		0	2,214,830
687	17	Dallas	TX	Repair/Replace Exterior Walls.	0.0402	VHA	NRM-II	1,100		0	2,214,830
688	11	Indian-apolis	IN	Replace Chillers	0.0401	VHA	NRM-GM	1,400		0	2,214,830
689	11	Marion	IN	Improve Infrastructure in Buildings 15 and 124	0.0401	VHA	NRM-SU	2,021		0	2,214,830
690	16	Houston	TX	Install Solar Photovoltaic Panels	0.0400	VHA	NRM-GM	3,850		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
691	21	Fresno	CA	Renovate 7th Floor Building 1	0.0400	VHA	NRM-II	2,503		0	2,214,830
692	1	Bedford	MA	Replace Plumbing Service Lines	0.0399	VHA	NRM-II	1,320		0	2,214,830
693	12	Madison	WI	Implement Energy Saving Initiative (Renewable Energy)	0.0398	VHA	NRM-GM	8,944		0	2,214,830
694	18	Amarillo	TX	Replace Boilers and Piping	0.0398	VHA	NRM-II	1,929		0	2,214,830
695	4	Wilkes-Barre	PA	Replace Steam Pressure Stations	0.0397	VHA	NRM-II	1,100		0	2,214,830
696	3	East Orange	NJ	Upgrade Electrical Distribution and Lighting	0.0396	VHA	NRM-II	2,500		0	2,214,830
697	2	Albany	NY	Renovate Prosthetics, Phase 2	0.0395	VHA	NRM-II	2,160		0	2,214,830
698	9	Memphis	TN	Expand Emergency Department	0.0395	VHA	NRM-II	4,279		0	2,214,830
699	5	Martins-burg	WV	Upgrade Boiler Plant, Phase 4	0.0395	VHA	NRM-II	1,120		0	2,214,830
700		Austin	TX	Install Entrance Access Control	0.0395	OIT	Minor	600		0	2,214,830
701	10	Cleve-land	OH	Renovate Medical Staff Offices	0.0394	VHA	NRM-II	1,251		0	2,214,830
702	3	New York	NY	Replace Chiller Plant	0.0393	VHA	NRM-II	3,850		0	2,214,830
703	15	Columbia	MO	Replace HVAC Piping and Valves	0.0393	VHA	NRM-SU	2,090		0	2,214,830
704	11	Saginaw	MI	Expand Community Living Center	0.0392	VHA	Major	15,760		0	2,214,830
705	2	Albany	NY	Replace 2 Centrifugal Chillers	0.0392	VHA	NRM-GM	1,870		0	2,214,830
706	3	St. Albans	NY	Install Laundry Heat Recovery	0.0392	VHA	NRM-GM	1,816		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
707	7	Tusca-loosa	AL	Install Solar Assisted Water Heater	0.0392	VHA	NRM-GM	1,588		0	2,214,830
708	3	Brooklyn	NY	Replace Chiller Plant	0.0392	VHA	NRM-SU	1,815		0	2,214,830
709	7	Tusca-loosa	AL	Install Solar Photovoltaic Panels	0.0391	VHA	NRM-GM	1,485		0	2,214,830
710	15	Columbia	MO	Conduct Study to Expand Mechanical/ Electrical Systems	0.0391	VHA	NRM-SU	4,158		0	2,214,830
711	6	Hampton	VA	Enhance Water Fixture & Water Conservation	0.0390	VHA	NRM-GM	2,200		0	2,214,830
712	17	Bonham	TX	Install Renewable Energy	0.0389	VHA	NRM-GM	1,100		0	2,214,830
713	16	Alexan-dria	LA	Install Solar Photovoltaic System	0.0389	VHA	NRM-GM	5,000		0	2,214,830
714	19	Grand Junction	CO	Install Solar Panels, Phase 3	0.0389	VHA	NRM-GM	3,500		0	2,214,830
715	9	Lexing-ton	KY	Install Ground Based Photovoltaic System	0.0389	VHA	NRM-GM	8,404		0	2,214,830
716	16	Musko-gee	OK	Install Solar Photovoltaic System	0.0389	VHA	NRM-GM	3,010		0	2,214,830
717	3	North-port	NY	Provide Gas Absorption Chiller Plant for Building 200	0.0389	VHA	NRM-GM	5,500		0	2,214,830
718	3	St. Albans	NY	Replace Boiler Plant	0.0389	VHA	NRM-GM	3,326		0	2,214,830
719	22	West Los Angeles	CA	Install Occupancy Sensors	0.0389	VHA	NRM-GM	1,998		0	2,214,830
720	7	Augusta	GA	Install Motion Sensors (Downtown)	0.0389	VHA	NRM-GM	561		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
721	7	Augusta	GA	Implement Steam Energy Audit Recommendations (Downtown)	0.0389	VHA	NRM-GM	1,650		0	2,214,830
722	7	Augusta	GA	Implement Energy Assessment Recommendations (Uptown)	0.0389	VHA	NRM-GM	3,432		0	2,214,830
723	17	Bonham	TX	Prepare Site for Equipment	0.0389	VHA	NRM-II	1,650		0	2,214,830
724	17	San Antonio	TX	Replace HVAC Units at ALMD, Phase 3	0.0389	VHA	NRM-II	3,077		0	2,214,830
725	16	Biloxi	MS	Replace Heating, Ventilation, and Air Conditioning Controls	0.0389	VHA	NRM-II	2,750		0	2,214,830
726	19	Grand Junction	CO	Replace Canteen Storage and Air Handling Units 9 and 10	0.0389	VHA	NRM-II	1,200		0	2,214,830
727	19	Grand Junction	CO	Replace 5th Floor Air Handling Units and Duct Work	0.0389	VHA	NRM-II	400		0	2,214,830
728	19	Grand Junction	CO	Replace Air Handling Unit A-17	0.0389	VHA	NRM-II	750		0	2,214,830
729	19	Grand Junction	CO	Replace Boilers with Package Units	0.0389	VHA	NRM-II	2,500		0	2,214,830
730	19	Grand Junction	CO	Replace Medical Air and Vacuum Systems	0.0389	VHA	NRM-II	150		0	2,214,830
731	16	North Little Rock	AR	Expand Energy Management Systems	0.0389	VHA	NRM-II	3,310		0	2,214,830
732	19	Salt Lake City	UT	Install Solar Panels	0.0389	VHA	NRM-II	18,085		0	2,214,830
733	19	Salt Lake City	UT	Install Thermal Storage for Chilled Water	0.0389	VHA	NRM-II	3,850		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
734		Philadel-phia	PA	Replace (6) Data Center CRAC Units, Phase 2	0.0389	OIT	Minor	500		0	2,214,830
735		Washing-ton	DC	Implement Energy Projects	0.0389	NCA	Minor	1,500		0	2,214,830
736	10	Cleve-land	OH	Renovate Radiology North	0.0388	VHA	NRM-II	4,597		0	2,214,830
737	5	Baltimore	MD	Renovate 6C Backfill Mental Health	0.0388	VHA	NRM-SU	1,935		0	2,214,830
738	5	Baltimore	MD	Renovate Clinical Labs, Phase 2	0.0388	VHA	NRM-SU	1,100		0	2,214,830
739	7	Tusca-loosa	AL	Correct Deficiencies in Building 61	0.0387	VHA	NRM-SU	2,805		0	2,214,830
740		Hines	IL	Upgrade Facility Security Systems	0.0387	Staff Office	Minor	750		0	2,214,830
741	10	Cleve-land	OH	Renovate Engineering and Environmental Management	0.0385	VHA	NRM-II	3,165		0	2,214,830
742	5	Washing-ton	DC	Renovate Aquatic Facilities	0.0378	VHA	NRM-II	1,210		0	2,214,830
743	16	North Little Rock	AR	Consolidate & Expand Information Technology Space in Building 102	0.0377	VHA	NRM-II	2,400		0	2,214,830
744	6	Durham	NC	Expand Operating Room Suite	0.0377	VHA	Minor	8,818		0	2,214,830
745	10	Cleve-land	OH	Renovate Nuclear Medicine Department	0.0373	VHA	NRM-II	3,350		0	2,214,830
746	12	Tomah	WI	Build Fire Department	0.0370	VHA	Minor	1,773		0	2,214,830
747	4	Wilkes-Barre	PA	Repair Asphalt and Curbs	0.0369	VHA	NRM-II	2,200		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
748	6	Hampton	VA	Renovate Administrative Space in Various Buildings, Phase 1	0.0362	VHA	NRM-SU	2,487		0	2,214,830
749	7	Birming-ham	AL	Upgrade Heating and Cooling Controls, Phase 3	0.0361	VHA	NRM-SU	1,081		0	2,214,830
750	1	Boston	MA	Build Mechanical Towers for Air Handling Units Building 1	0.0360	VHA	NRM-II	9,781		0	2,214,830
751	4	Philadel-phia	PA	Build Addition to Admin Building	0.0359	VHA	Minor	5,990		0	2,214,830
752		Leaven-worth	NC	Leavenworth NC: Renovate/ Repair Roads	0.0357	NCA	Minor	1,376		0	2,214,830
753	23	Iowa City	IA	Upgrade Interior Finishes Building 1, Phase 3	0.0356	VHA	NRM-SU	1,800		0	2,214,830
754	4	Philadel-phia	PA	Upgrade Lab	0.0353	VHA	NRM-II	6,105		0	2,214,830
755	4	Erie	PA	Upgrade Security	0.0351	VHA	NRM-II	1,760		0	2,214,830
756	3	New York	NY	Upgrade Emergency Electrical System and Expand Branch Circuit	0.0348	VHA	NRM-II	5,979		0	2,214,830
757	12	Chicago	IL	Build On-Call Rooms - 5th Floor	0.0348	VHA	NRM-SU	1,007		0	2,214,830
758	6	Fayette-ville	NC	Replace HVAC in D-Wing	0.0347	VHA	NRM-II	2,218		0	2,214,830
759	6	Fayette-ville	NC	Replace Dental Air Handler Chiller	0.0344	VHA	NRM-II	2,195		0	2,214,830
760		Austin	TX	Expand Diesel Storage Capacity for Generators	0.0340	OIT	Minor	250		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
761	8	Miami	FL	Renovate Vacated MAS for Inpatient Pharmacy	0.0333	VHA	NRM-II	2,482		0	2,214,830
762		Austin	TX	Harden Security of Perimeter Fence	0.0333	OIT	Minor	1,200		0	2,214,830
763	21	Martinez	CA	Renovate Interior Finishes Building 19	0.0330	VHA	NRM-SU	2,068		0	2,214,830
764	5	Perry Point	MD	Upgrade Emergency Electrical	0.0327	VHA	NRM-II	9,130		0	2,214,830
765	18	Big Spring	TX	Upgrade Electrical Service	0.0326	VHA	NRM-II	1,355		0	2,214,830
766		Austin	TX	Replace Data Center Cooling with Chilled Water System	0.0326	OIT	Minor	312		0	2,214,830
767	6	Salisbury	NC	Renovate Building 2 Medical Surgical	0.0324	VHA	NRM-II	12,305		0	2,214,830
768	5	Baltimore	MD	Expand Loch Raven Hospice	0.0324	VHA	Minor	9,000		0	2,214,830
769	20	Anchorage	AK	Build Patient Parking Structure	0.0312	VHA	Minor	9,467		0	2,214,830
770		Springfield	IL	Camp Butler NC: Install 2,500 Pre-Placed Crypts	0.0310	NCA	Minor	2,219		0	2,214,830
771	5	Perry Point	MD	Renovate and Expand Warehouse	0.0304	VHA	Minor	7,697		0	2,214,830
772	6	Beckley	WV	Correct Negative Pressure in Building 1 HVAC 4	0.0301	VHA	NRM-SU	4,812		0	2,214,830
773	6	Hampton	VA	Renovate Canteen	0.0292	VHA	NRM-SU	1,667		0	2,214,830
774	7	Columbia	SC	Correct Seismic Deficiencies, Phase 1	0.0292	VHA	Minor	4,521		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
775	21	Fresno	CA	Renovate Transformer	0.0291	VHA	NRM-II	6,060		0	2,214,830
776	23	Minne-apolis	MN	Expand Polytrauma Rehabilitation and Community Living Center	0.0290	VHA	Major	189,837		0	2,214,830
777	23	Minne-apolis	MN	Prepare Site for Cardiac Cath Lab	0.0286	VHA	NRM-II	990		0	2,214,830
778	23	Minne-apolis	MN	Expand and Renovate Ortho Clinic	0.0284	VHA	NRM-II	1,485		0	2,214,830
779	7	Birming-ham	AL	Renovate 8th Floor	0.0283	VHA	NRM-II	1,925		0	2,214,830
780	5	Washing-ton	DC	Relocate Parking Garage (Staff), Phase 1	0.0274	VHA	Minor	8,750		0	2,214,830
781		Washing-ton	TX	Install Roof Intrusion Detection System	0.0263	OIT	Minor	301		0	2,214,830
782	5	Washing-ton	DC	Renovate & Expand 3E	0.0263	VHA	Minor	2,500		0	2,214,830
783	22	Long Beach	CA	Upgrade Site Wayfinding Signage	0.0259	VHA	NRM-II	5,060		0	2,214,830
784	1	Leeds	MA	Repair Collapsed Roadway and Drainage	0.0255	VHA	NRM-II	4,180		0	2,214,830
785	22	San Diego	CA	Renovate for Patient Education Design	0.0251	VHA	NRM-II	5,060		0	2,214,830
786		Mont-gomery	AL	Implement Hurricane Assessment Corrections	0.0250	VBA	Minor	660		0	2,214,830
787	11	Indian-apolis	IN	Replace Fiber Optic Cabling	0.0235	VHA	NRM-II	7,139		0	2,214,830
788	5	Baltimore	MD	Renovate Clinic Lab, Phase 1	0.0225	VHA	NRM-SU	1,430		0	2,214,830
789	22	San Diego	CA	Renovate Research, Phase 3	0.0219	VHA	Minor	9,093		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
790	1	Providence	RI	Correct Deficiencies in Ward 5B HVAC & Chapel	0.0211	VHA	NRM-II	2,453		0	2,214,830
791	21	Martinez	CA	Renovate & Expand Community Living Center for Patient Privacy	0.0200	VHA	Minor	9,499		0	2,214,830
792	6	Hampton	VA	Correct Water Distribution Problems	0.0188	VHA	NRM-II	4,912		0	2,214,830
793	4	Pittsburgh	PA	Demolish Building 5 at the Highland Drive Division	0.0187	VHA	NRM-II	2,168		0	2,214,830
794	4	Pittsburgh	PA	Renovate Building 1, 10 West, at University Drive Division	0.0183	VHA	NRM-II	2,965		0	2,214,830
795	18	Albuqerque	NM	Correct Deficiencies Building 1- Architectural, Electrical, Mechanical, Plumbing	0.0182	VHA	NRM-II	3,773		0	2,214,830
796		Jackson	MS	Implement Hurricane Assessment Corrections	0.0180	VBA	Minor	542		0	2,214,830
797		St. Petersburg	FL	Implement Hurricane Assessment Corrections	0.0180	VBA	Minor	750		0	2,214,830
798	4	Pittsburgh	PA	Demolish Buildings 12A and 12B at the Highland Drive Division	0.0179	VHA	NRM-II	1,552		0	2,214,830
799	16	Shreve-port	LA	Replace 200 Fan Coil Units, Phase 1	0.0177	VHA	NRM-II	1,691		0	2,214,830
800	6	Richmond	VA	Build SCI Center	0.0176	VHA	Minor	8,244		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
801	9	Memphis	TN	Replace Boilers 1, 2, and 3	0.0175	VHA	NRM-II	7,150		0	2,214,830
802	6	Beckley	WV	Renovate Nursing Wards	0.0175	VHA	NRM-SU	1,804		0	2,214,830
803	4	Pittsburgh	PA	Demolish Building 16 at Highland Drive Division	0.0172	VHA	NRM-II	1,139		0	2,214,830
804	8	Miami	FL	Relocate MAS 2nd Floor to Vacated Fiscal Offices 2nd Floor	0.0171	VHA	NRM-II	2,482		0	2,214,830
805	2	Albany	NY	Upgrade Air Handling Equipment	0.0170	VHA	NRM-II	16,500		0	2,214,830
806	11	Danville	IL	Demolish Buildings 12 and 40	0.0169	VHA	NRM-II	1,161		0	2,214,830
807		Farming-dale	IL	Long Island NC: Restore/Replace Wrought Iron Fence & Main Gate	0.0168	NCA	Minor	1,607		0	2,214,830
808	15	Marion	IL	Relocate Heliport to B-42 Roof	0.0165	VHA	Minor	8,848		0	2,214,830
809	7	Dublin	GA	Build Imaging Center	0.0162	VHA	Minor	9,007		0	2,214,830
810	4	Coates-ville	PA	Water Proof Tunnel and Repair Structural Problems	0.0161	VHA	NRM-II	1,100		0	2,214,830
811	16	Jackson	MS	Convert Air Handling Unit & Subsystems from Pneumatic to Direct Digital Controls	0.0160	VHA	NRM-GM	1,100		0	2,214,830
812	4	Pittsburgh	PA	Demolish Building 14 at the Highland Drive Division	0.0151	VHA	NRM-II	1,122		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
813	22	Long Beach	CA	Install Pneumatic Tube System (Floors 3, 4, 5, 6, 8, and 10), Phase 2	0.0150	VHA	NRM-II	1,073		0	2,214,830
814	4	Pittsburgh	PA	Install New Dialysis Unit at Heinz Division	0.0143	VHA	NRM-SU	1,155		0	2,214,830
815	1	Leeds	MA	Repair Roofs on Buildings 1, 4, 8, 14, 15, & 16	0.0142	VHA	NRM-II	5,500		0	2,214,830
816	17	San Antonio	TX	Expand Surgical Service	0.0138	VHA	Minor	8,812		0	2,214,830
817	1	West Haven	CT	Correct Environmental Deficiencies in Virology	0.0135	VHA	NRM-II	3,942		0	2,214,830
818	4	Pittsburgh	PA	Renovate Building 1, 11 West, at University Drive Division	0.0133	VHA	NRM-II	2,156		0	2,214,830
819	3	North-port	NY	Replace Primary Distribution	0.0131	VHA	NRM-II	19,800		0	2,214,830
820		Hines	IL	Renovate Building Entrances	0.0131	Staff Office	Minor	1,000		0	2,214,830
821	16	Houston	TX	Replace Air Handling Units, Phase 1	0.0130	VHA	NRM-II	9,020		0	2,214,830
822	4	Coates-ville	PA	Replace Elevators Building 9	0.0129	VHA	NRM-II	1,651		0	2,214,830
823	1	Providence	RI	Replace Chillers and Associated Mechanical Systems	0.0127	VHA	NRM-II	2,145		0	2,214,830
824	15	Columbia	MO	Replace Domestic Water Piping	0.0126	VHA	NRM-II	2,124		0	2,214,830
825	1	Leeds	MA	Replace Sanitary Sewer System, Phase 1	0.0125	VHA	NRM-II	1,012		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
826		Hines	IL	Renovate Interior Restrooms	0.0125	Staff Office	Minor	1,000		0	2,214,830
827	1	Leeds	MA	Replace Primary Electric Distribution, Phase 2	0.0123	VHA	NRM-SU	922		0	2,214,830
828	7	Columbia	SC	Renovate Building 100 2 South	0.0123	VHA	NRM-SU	3,235		0	2,214,830
829	6	Salisbury	NC	Replace Chilled Water Lines Building 3	0.0119	VHA	NRM-II	2,100		0	2,214,830
830	15	Marion	IL	Upgrade Control Systems, Phase 1	0.0114	VHA	NRM-II	2,749		0	2,214,830
831	21	Sacra-mento	CA	Remodel Building 650 1st Floor, Veterans Assistance	0.0110	VHA	NRM-SU	1,301		0	2,214,830
832	4	Clarks-burg	WV	Replace Interior Finishes Building 1	0.0105	VHA	NRM-SU	2,871		0	2,214,830
833	1	Man-chester	MH	Replace Water Distribution, Sanitary, and Storm Water Mains	0.0105	VHA	NRM-SU	2,970		0	2,214,830
834	19	Salt Lake City	UT	Upgrade Chiller Plant/Replace Cooling Tower	0.0100	VHA	NRM-II	2,063		0	2,214,830
835	2	Albany	NY	Expand and Repair Parking	0.0096	VHA	NRM-II	2,846		0	2,214,830
836	6	Richmond	VA	Upgrade Air Handling Unit 1F/1E	0.0095	VHA	NRM-II	1,320		0	2,214,830
837	4	Pittsburgh	PA	Perform Retro-Commissioning at UD and HZ	0.0094	VHA	NRM-GM	1,474		0	2,214,830
838	9	Louisville	KY	Replace Air Handling Units, Phase 4	0.0093	VHA	NRM-II	2,455		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
839	2	Albany	NY	Replace Building Sealant Joints	0.0092	VHA	NRM-SU	2,200		0	2,214,830
840	3	Lyons	NJ	Abate Environmental Hazard	0.0092	VHA	NRM-SU	3,079		0	2,214,830
841	9	Lexington	KY	Repair Roofs, Phase 2	0.0091	VHA	NRM-II	3,850		0	2,214,830
842	12	Milwaukee	WI	Prepare Site for Open MRI	0.0090	VHA	NRM-SU	1,653		0	2,214,830
843	1	Newing-ton	CT	Correct and Upgrade Exterior, Phase 1	0.0088	VHA	NRM-II	1,980		0	2,214,830
844	22	Long Beach	CA	Renovate Inpatient Wards in Building 126	0.0088	VHA	NRM-SU	9,060		0	2,214,830
845	1	Augusta	FL	Upgrade Electrical Distribution System	0.0085	VHA	NRM-II	2,772		0	2,214,830
846	8	Gaines-ville	FL	Renovate Existing ICU Areas for Surgery Services	0.0083	VHA	NRM-SU	2,500		0	2,214,830
847	1	Augusta	ME	Expand Parking Lots	0.0080	VHA	NRM-SU	1,760		0	2,214,830
848	9	Lexing-ton	KY	Repair Roads and Site Access	0.0079	VHA	NRM-II	3,300		0	2,214,830
849	22	Long Beach	CA	Replace Floors & Finishes in Non-clinical Buildings	0.0078	VHA	NRM-SU	1,746		0	2,214,830
850	6	Salem	VA	Correct Electrical Study Deficiencies	0.0077	VHA	NRM-II	4,498		0	2,214,830
851	3	North-port	NY	Relocate Ambulatory Surgery Unit	0.0077	VHA	Minor	9,494		0	2,214,830
852	3	Montrose	NY	Install Sprinkler and Central Air in Building 29	0.0077	VHA	Minor	1,000		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
853	19	Salt Lake City	UT	Renovate B.2 Lab Space, Phase 2	0.0076	VHA	NRM-II	3,300		0	2,214,830
854	19	Salt Lake City	UT	Refurbish Elevator	0.0074	VHA	NRM-II	9,900		0	2,214,830
855		Hines	IL	Replace Fire Alarm and Fire Protection Systems	0.0074	Staff Office	Minor	477		0	2,214,830
856	6	Richmond	VA	Improve HVAC 3B	0.0073	VHA	NRM-II	1,386		0	2,214,830
857	1	Providence	RI	Repair Steam System, Phase 2	0.0066	VHA	NRM-II	4,730		0	2,214,830
858	19	Salt Lake City	UT	Expand Boiler Plant	0.0066	VHA	NRM-II	8,800		0	2,214,830
859	6	Richmond	VA	Upgrade Infrastructure in Yellow Clinic	0.0066	VHA	NRM-II	1,254		0	2,214,830
860	16	Houston	TX	Upgrade Finishes in Building 100	0.0065	VHA	NRM-II	4,886		0	2,214,830
861	1	West Haven	CT	Improve Ventilation in Dietetics	0.0064	VHA	NRM-II	1,386		0	2,214,830
862	12	Madison	WI	Improve Sprinkler System	0.0063	VHA	NRM-II	1,480		0	2,214,830
863	7	Augusta	GA	Replace Air Handling Units, B801, Phase 5 (Downtown)	0.0063	VHA	NRM-II	3,107		0	2,214,830
864	19	Grand Junction	CO	Renovate 4th Floor	0.0061	VHA	NRM-II	3,000		0	2,214,830
865	4	Pittsburgh	PA	Renovate Building 53 - Maintenance Garage at Heinz Division	0.0061	VHA	NRM-SU	1,007		0	2,214,830
866	11	Indian-apolis	IN	Replace Fan Coil Units	0.0060	VHA	NRM-II	1,584		0	2,214,830
867	5	Washing-ton	DC	Resurface Roads, Sidewalks & Parking Lots	0.0060	VHA	NRM-II	1,397		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
868	5	Washing-ton	DC	Upgrade Sewer System, Phase 1	0.0060	VHA	NRM-II	1,100		0	2,214,830
869	9	Lexing-ton	KY	Upgrade Chiller Plant in Building 4	0.0057	VHA	NRM-II	2,090		0	2,214,830
870	17	Dallas	TX	Replace Isolation Valves	0.0056	VHA	NRM-II	1,100		0	2,214,830
871	7	Atlanta	GA	Install Additional Air Conditioning Unit Building C	0.0054	VHA	NRM-II	28,843		0	2,214,830
872	19	Salt Lake City	UT	Replace Primary Electrical Radial	0.0053	VHA	NRM-II	5,775		0	2,214,830
873	15	Topeka	KS	Replace Chilled Water Piping Building 1, Phase 1	0.0053	VHA	NRM-II	1,649		0	2,214,830
874	8	Lake City	FL	Upgrade Chilled Water Loops, Phase 1	0.0051	VHA	NRM-II	3,501		0	2,214,830
875	20	Spokane	WA	Renovate 7th Floor	0.0050	VHA	NRM-SU	1,101		0	2,214,830
876	6	Salisbury	NC	Build New Parking Structure	0.0050	VHA	Minor	9,292		0	2,214,830
877	16	North Little Rock	AR	Correct Seismic Deficiencies	0.0049	VHA	NRM-II	8,000		0	2,214,830
878	5	Washing-ton	DC	Replace Walk-In Freezer	0.0049	VHA	NRM-II	2,750		0	2,214,830
879	18	Phoenix	AZ	Renovate Oncology Space	0.0049	VHA	NRM-SU	1,144		0	2,214,830
880	18	Phoenix	AZ	Renovate Warehouses	0.0049	VHA	NRM-SU	1,485		0	2,214,830
881	21	Fresno	CA	Renovate HVAC Exhaust System	0.0046	VHA	NRM-II	1,357		0	2,214,830
882	6	Fayette-ville	NC	Replace Roof/Gutter	0.0046	VHA	NRM-SU	1,815		0	2,214,830
883	1	Man-chester	NH	Replace Building 1, 2nd & 3rd Floor Fan Coil Units	0.0045	VHA	NRM-II	3,256		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
884	7	Charleston	SC	Expand Sterile Processing	0.0044	VHA	Minor	3,300		0	2,214,830
885	16	Jackson	MS	Replace Air Handling Unit Building 5	0.0042	VHA	NRM-II	3,713		0	2,214,830
886	16	North Little Rock	AR	Improve Electrical System	0.0042	VHA	NRM-II	6,800		0	2,214,830
887	19	Salt Lake City	UT	Correct Boiler Plant Structural Deficiencies	0.0040	VHA	NRM-II	2,200		0	2,214,830
888	1	West Haven	CT	Modernize Steam Distribution System, Phase 1	0.0040	VHA	NRM-II	7,593		0	2,214,830
889	1	Man-chester	NH	Upgrade Heating, Ventilation, and Air Conditioning	0.0039	VHA	NRM-II	3,630		0	2,214,830
890	4	Pittsburgh	PA	Upgrade Ductwork in B1, 7E-11E at University Drive	0.0039	VHA	NRM-SU	1,100		0	2,214,830
891	6	Hampton	VA	Replace Steam/Condensate Laterals	0.0038	VHA	NRM-II	2,750		0	2,214,830
892	3	Montrose	NY	Replace Steam Regulators	0.0036	VHA	NRM-II	2,640		0	2,214,830
893		Springfield	NC	Camp Butler: Irrigate Entire Cemetery	0.0036	NCA	Minor	2,862		0	2,214,830
894	10	Dayton	OH	Repair Grotto and Landscaping	0.0034	VHA	NRM-II	1,202		0	2,214,830
895	6	Hampton	VA	Replace Roofs Various Buildings	0.0034	VHA	NRM-II	9,496		0	2,214,830
896	4	Pittsburgh	PA	Replace AC8 and AC9 in Building 1 at University Drive Division	0.0034	VHA	NRM-II	2,200		0	2,214,830
897	18	Big Spring	TX	Renovate 6-West for Administration	0.0033	VHA	NRM-II	1,929		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
898	12	Hines	IL	Replace Water Distribution System	0.0033	VHA	NRM-II	2,200		0	2,214,830
899	6	Richmond	VA	Renovate 2L	0.0033	VHA	NRM-SU	1,856		0	2,214,830
900	12	Madison	WI	Replace Flooring/Wall Covering	0.0031	VHA	NRM-II	1,100		0	2,214,830
901	6	Richmond	VA	Renovate 5th Floor Clinics	0.0030	VHA	NRM-SU	2,269		0	2,214,830
902	1	Leeds	MA	Replace Mechanical Systems Building 1, Phase 1	0.0028	VHA	NRM-II	11,000		0	2,214,830
903	4	Butler	PA	Upgrade HVAC in Building 46	0.0028	VHA	NRM-SU	1,100		0	2,214,830
904	7	Dublin	GA	Replace HVAC in Building 16	0.0027	VHA	NRM-II	1,400		0	2,214,830
905	18	Phoenix	AZ	Upgrade Plumbing, Phase 8	0.0027	VHA	NRM-SU	1,254		0	2,214,830
906	17	Dallas	TX	Upgrade IT systems	0.0026	VHA	NRM-SU	1,100		0	2,214,830
907	9	Murfrees-boro	TN	Replace Chiller and Tower	0.0024	VHA	NRM-II	2,000		0	2,214,830
908	19	Salt Lake City	UT	Install Secondary Generator Set	0.0023	VHA	NRM-II	4,950		0	2,214,830
909	1	Leeds	MA	Abate Asbestos and Lead	0.0022	VHA	NRM-II	3,999		0	2,214,830
910	9	Murfrees-boro	TN	Correct Chilled Water Loop Deficiencies	0.0022	VHA	NRM-II	2,000		0	2,214,830
911	21	San Francisco	CA	Replace Building 203 Windows	0.0022	VHA	NRM-II	3,023		0	2,214,830
912	1	West Haven	CT	Install Building Automation Controls	0.0022	VHA	NRM-II	2,505		0	2,214,830
913	7	Augusta	GA	Replace Waste Sanitization Systems F1 (Downtown)	0.0022	VHA	NRM-II	3,000		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
914	9	Murfrees-boro	TN	Revitalize Exterior, Phase 4	0.0022	VHA	NRM-SU	1,900		0	2,214,830
915	5	Washing-ton	DC	Renovate CDL for Inpatient Dialysis	0.0022	VHA	NRM-SU	2,888		0	2,214,830
916	5	Washing-ton	DC	Expand Audiology for Polytrauma Enhancement	0.0021	VHA	NRM-SU	2,475		0	2,214,830
917	18	Phoenix	AZ	Upgrade Secondary Power, Phase 1	0.0020	VHA	NRM-II	2,145		0	2,214,830
918	1	West Haven	CT	Repair/Replace Laboratory Area HVAC, Phase 1	0.0020	VHA	NRM-II	3,505		0	2,214,830
919	22	Los Angeles	CA	Install Real Time Location System	0.0020	VHA	NRM-SU	4,400		0	2,214,830
920	18	Phoenix	AZ	Upgrade Secondary Power, Phase 2	0.0017	VHA	NRM-II	1,155		0	2,214,830
921	1	Bedford	MA	Repair Tuckpoint and Waterproofing Buildings 1 & 2	0.0015	VHA	NRM-II	1,320		0	2,214,830
922	1	West Haven	CT	Repair Building Envelope, Phase 1	0.0015	VHA	NRM-II	3,960		0	2,214,830
923	5	Perry Point	MD	Repair Sanitary Sewer	0.0014	VHA	NRM-II	1,210		0	2,214,830
924	22	Long Beach	CA	Replace Sanitary Sewer Laterals and Vents, Building 126	0.0013	VHA	NRM-II	2,021		0	2,214,830
925	12	Hines	IL	Replace Steam Distribution System	0.0012	VHA	NRM-II	2,200		0	2,214,830
926	15	Marion	IL	Upgrade Elevators in All Buildings	0.0012	VHA	NRM-II	4,409		0	2,214,830
927	3	East Orange	NJ	Electrical Distribution and Lighting	0.0011	VHA	NRM-II	1,180		0	2,214,830
928	21	Fresno	CA	Replace Switchgear	0.0011	VHA	NRM-II	1,323		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
929	3	New York	NY	Upgrade Chiller Plant	0.0010	VHA	NRM-II	4,400		0	2,214,830
930	21	San Francisco	CA	Replace Building 203 Absorption Chiller	0.0010	VHA	NRM-II	1,395		0	2,214,830
931	3	New York	NY	Replace Interior/Exterior Doors	0.0008	VHA	NRM-II	1,562		0	2,214,830
932	3	East Orange	NJ	Improve HVAC/ Plumbing	0.0008	VHA	NRM-II	1,500		0	2,214,830
933	16	North Little Rock	AR	Replace and Enhance Way finding	0.0008	VHA	NRM-II	2,980		0	2,214,830
934	16	North Little Rock	AR	Replace/ Upgrade Interior Finishes	0.0008	VHA	NRM-II	1,309		0	2,214,830
935	3	Montrose	NY	Tuckpoint Buildings 12, 13, and 14	0.0008	VHA	NRM-SU	3,564		0	2,214,830
936	5	Perry Point	MD	Repair Building Exteriors 101, 4R, 20H, 27H	0.0007	VHA	NRM-II	1,210		0	2,214,830
937	22	West Los Angeles	CA	Replace Galvanized Piping in Buildings	0.0007	VHA	NRM-II	2,798		0	2,214,830
938	18	Phoenix	AZ	Reconfigure Parking Lot and Improve Site Drainage	0.0006	VHA	NRM-II	1,540		0	2,214,830
939	4	Pittsburgh	PA	Upgrade Nurse Call Systems at UD and HZ	0.0006	VHA	NRM-SU	1,474		0	2,214,830
940	12	Iron Moun-tain	MI	Upgrade Wayfinding/ Signage	0.0005	VHA	NRM-II	1,104		0	2,214,830
941	3	Montrose	NY	Replace High Power Tension System at FDR	0.0005	VHA	NRM-II	3,135		0	2,214,830
942	3	Castle Point	NY	Build Roadway - Gate 2	0.0004	VHA	NRM-II	1,210		0	2,214,830
943	1	Newing-ton	CT	Modernize Steam Dist System, Phase 1	0.0004	VHA	NRM-II	3,501		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
944	22	West Los Angeles	CA	Replace Water Piping North Campus, Phase 2	0.0004	VHA	NRM-II	1,947		0	2,214,830
945	6	Hampton	VA	Replace Medical Gas Lines in Buildings 110, 110A, 146, & 137	0.0003	VHA	NRM-II	1,221		0	2,214,830
946	22	West Los Angeles	CA	Correct Building 500 Wayfinding Signage	0.0003	VHA	NRM-II	1,018		0	2,214,830
947	3	Bronx	NY	Replace Air Handler Units, Phase 3 (for GG, 2B, 2C, and 2G)	0.0002	VHA	NRM-II	2,738		0	2,214,830
948	3	Brooklyn	NY	Replace Induction Units	0.0002	VHA	NRM-II	1,201		0	2,214,830
949	3	East Orange	NJ	Replace Roofs and Perform Structural Repairs	0.0002	VHA	NRM-II	6,000		0	2,214,830
950	5	Perry Point	MD	Upgrade Telephone Switch Room	0.0002	VHA	NRM-II	1,214		0	2,214,830
951	22	West Los Angeles	CA	Replace Various Roofs, Phase 3	0.0002	VHA	NRM-II	1,312		0	2,214,830
952	22	West Los Angeles	CA	Retrofit Sewer System in Building 500, Phase 7	0.0002	VHA	NRM-II	1,238		0	2,214,830
953	22	Long Beach	CA	Build GIP Storage Facility	0.0002	VHA	NRM-SU	1,155		0	2,214,830
954	18	Lubbock	TX	Expand CBOC	0.0001	VHA	Major	13,500		0	2,214,830
955	4	Pittsburgh	PA	Renovate Public Restrooms at Heinz Division	0.0001	VHA	NRM-SU	1,056		0	2,214,830
956	3	Montrose	NY	Replace Building 5 Roof	0.0001	VHA	NRM-SU	1,760		0	2,214,830
957	17	Texas	TX	Prepare Site for Equipment	0.0000	VHA	NRM-II	1,650		0	2,214,830
958	1	Man-chester	NH	Correct Boiler Plant Safety Deficiencies	0.0000	VHA	NRM-II	4,800		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
959	3	Brooklyn	NY	Repair Exterior Facade and Clean Brick	0.0000	VHA	NRM-II	15,903		0	2,214,830
960	12	Chicago	IL	Replace Existing Roofs	0.0000	VHA	NRM-II	1,650		0	2,214,830
961	23	Fargo	ND	Repair/Replace Auxiliary Steam Main	0.0000	VHA	NRM-II	1,513		0	2,214,830
962	19	Grand Junction	CO	Renovate 3rd Floor	0.0000	VHA	NRM-II	750		0	2,214,830
963	19	Grand Junction	CO	Renovate Front Lobby and 2nd Floor OPA	0.0000	VHA	NRM-II	750		0	2,214,830
964	5	Perry Point	MD	Upgrade Water Treatment Plant	0.0000	VHA	NRM-II	1,031		0	2,214,830
965	6	Salem	VA	Replace Nurse Call System Facility-wide	0.0000	VHA	NRM-II	1,394		0	2,214,830
966	3	North-port	NY	Build Parking for Mental Health	0.0000	VHA	NRM-II	5,000		0	2,214,830
967	1	Providence	RI	Upgrade Electrical Distribution in Building 1	0.0000	VHA	NRM-SU	1,650		0	2,214,830
968	3	Castle Point	NY	Replace Fan Coil Units	0.0000	VHA	NRM-SU	1,320		0	2,214,830
969	18	Phoenix	AZ	Renovate Ambulatory Care Center Basement	0.0000	VHA	NRM-SU	1,540		0	2,214,830
970	23	St. Cloud	MN	Install Storm Water Retention, Phase 1	0.0000	VHA	NRM-SU	1,115		0	2,214,830
971	3	Montrose	NY	Renovate Ground Floor for Handicap Accessibility & Consolidate Dining Area Operation	0.0000	VHA	NRM-SU	2,252		0	2,214,830
972	6	Richmond	VA	Renovate Operating Rm Suite/HVAC	0.0000	VHA	NRM-SU	2,420		0	2,214,830
973	21	Martinez	CA	Expand Canteen	0.0000	VHA	NRM-SU	2,045		0	2,214,830

Prior. #	VISN	City	ST	Project Name - Short Description	Total Score	Admin	Capital Prog.	Total Est. Cost ($000)	Funding To Date ($000)	2012 Capital Projects ($000)	2012 Cum. Total ($000)
974		Hines	IL	Repair Roof, Station 282	0.0000	OIT	Minor	300		0	2,214,830
975		Nicholas-ville	NC	Camp Nelson NC: Irrigate Entire Cemetery	0.0000	NCA	Minor	1,888		0	2,214,830
976		St. Louis	NC	Jefferson Barracks NC: Irrigate Entire Cemetery	0.0000	NCA	Minor	9,439		0	2,214,830
977		Bay Pines	FL	Lease Build Out for OIT Field Office	0.0000	OIT	Minor	2,556		0	2,214,830
978		Falling Waters	WV	Install Additional Emergency Generator	0.0000	OIT	Minor	1,500		0	2,214,830
979		Falling Waters	WV	Install Additional Switch Gear	0.0000	OIT	Minor	1,000		0	2,214,830
980		Falling Waters	WV	Upgrade HVAC	0.0000	OIT	Minor	2,000		0	2,214,830
981		Falling Waters	WV	Install Photovoltaic Solar Panels	0.0000	OIT	Minor	1,500		0	2,214,830
982		Falling Waters	WV	Install Rack Heat Containment	0.0000	OIT	Minor	1,152		0	2,214,830
983		Falling Waters	WV	Upgrade UPS	0.0000	OIT	Minor	1,500		0	2,214,830
984		Hines	IL	Build Additional Warehouse Space	0.0000	OIT	Minor	2,500		0	2,214,830
985		Hines	IL	Replace Camera	0.0000	OIT	Minor	400		0	2,214,830
986		Hines	IL	Upgrade Computer Rm	0.0000	OIT	Minor	900		0	2,214,830
987		Hines	IL	Replace Lighting	0.0000	OIT	Minor	400		0	2,214,830
988		Hines	IL	Build Out Office Space on Second Floor	0.0000	OIT	Minor	1,500		0	2,214,830

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 table below are expected to be awarded in 2012. Lease costs represent the first year annual unserviced rent plus build out costs. Lease/GSA Space Assignment projects that require Congressional authorization are provided in the table below, 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	ST	Project Name - Short Description	Admini-stration	Total Authorization Request ($000)
11	Ft. Wayne	IN	Outpatient Clinic	VHA	2,845
16	Mobile	AL	Expand CBOC	VHA	6,565
2	Rochester	NY	Replace CBOC	VHA	9,232
20	Salem	OR	Expand CBOC	VHA	2,549
21	San Jose	CA	Replace CBOC	VHA	9,546
11	South Bend	IN	Outpatient Clinic	VHA	4,038
16	Springfield	MO	Replace Mount Vernon CBOC	VHA	6,489
				Total	**$41,254**

Table 2-5: 2012 Potential Leases* (Sorted by State, by City)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	7	Birmingham	AL	Lease	Acute Inpatient Mental Health Lease	5,390
VHA	7	Columbus	AL	Lease	Columbus Community-Based Outpatient Clinic Expansion	18,800
VHA	16	Little Rock	AR	Lease	Expand and consolidate Homeless program via new Lease	9,901
VHA	21	Redwood City	CA	Lease	Redwood City Community-Based Outpatient Clinic Lease	3,800
VHA	21	Sacramento	CA	Lease	Leased Warehouse Space	2,130
VHA	22	San Diego	CA	Lease	Research Lease	4,850
VHA	5	Washington	DC	Lease	Construct Community Resource Center	8,400
VHA	5	Washington	DC	Lease	Community Based Outpatient Clinic-Relocate Charlotte Hall	6,260

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	5	Washington	DC	Lease	Community Based Outpatient Clinic-St. Mary's County, MD	5,600
VHA	8	Tampa	FL	Lease	New Residential Rehabilitation Treatment Program Facility	11,529
VHA	7	Augusta	GA	Lease	Establish Off-Site Clinic for Women Veterans	900
VHA	23	Iowa City	IA	Lease	Replacement Lease Bettendorf Community Based Outpatient Clinic	6,053
VHA	23	Iowa City	IA	Lease	Replacement Community-Based Outpatient Clinic Lease - Dubuque	6,883
VHA	15	Marion	IL	Lease	Chester, IL Community-Based Outpatient Clinic	3,836
VHA	15	Marion	IL	Lease	Marion, IL - Paducah, KY Annex	7,137
VHA	12	North Chicago	IL	Lease	Expand McHenry Community-Based Outpatient Clinic	5,415
VHA	15	Leavenworth	KS	Lease	Platte City, MO Community-Based Outpatient Clinic	3,644
VHA	15	Wichita	KS	Lease	El Dorado, KS Community Based Outpatient Clinic	2,830
VHA	9	Louisville	KY	Lease	Administrative Lease	3,756
VHA	9	Louisville	KY	Lease	Expand DuPont Community-Based Outpatient Clinic	44,531
VHA	1	Boston	MA	Lease	Lease New Lowell Outpatient Clinic	4,051
VHA	1	West Roxbury	MA	Lease	Lease New Worcester Outpatient Clinic	1,060
VHA	12	Iron Mountain	MI	Lease	Establish Rural Outreach Clinic	736
VHA	11	Traverse City	MI	Lease	Traverse City, MI Community Based Outpatient Clinic Lease	7,296
VHA	23	Maplewood	MN	Lease	Maplewood, MN Community-Based Outpatient Clinic	1,801
VHA	15	Poplar Bluff	MO	Lease	Pocahontas, AR Community Based Outpatient Clinic	1,359

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	19	Fort Harrison	MT	Lease	Helena Sleep Lab Relocation	7,287
VHA	3	East Orange	NJ	Lease	Replace Brick clinic space	1,410
VHA	18	Albuquerque	NM	Lease	Lease Clinic Annex	3,100
VHA	18	Albuquerque	NM	Lease	Research Cooperative Studies	124,000
VHA	18	Farmington	NM	Lease	Farmington, NM, Vet Center	2,770
VHA	18	Gallup	NM	Lease	Gallup Community-Based Outpatient Clinic	2,452
VHA	18	Santé Fe	NM	Lease	Santé Fe Community-Based Outpatient Clinic	2,475
VHA	18	Santé Fe	NM	Lease	Santé Fe Vet Center	3,405
VHA	10	Cincinnati	OH	Lease	Establish Georgetown Community Based Outpatient Clinic	276
VHA	10	Columbus	OH	Lease	Lease of Admin Space	6,040
VHA	10	Painesville	OH	Lease	Expand Community Based Outpatient Clinic - Painesville	9,420
VHA	10	Sandusky	OH	Lease	Expand Sandusky Community-Based Outpatient Clinic	5,336
VHA	20	Portland	OR	Lease	Lease Portland Metro East Community-Based Outpatient Clinic Expansion	7,030
VHA	20	White City	OR	Lease	Grants Pass West - Community Based Outpatient Clinic	1,000
VHA	4	Pittsburg	PA	Lease	Community Based Care (CBC) Office Space	470
VBA		Providence	RI	Lease	Providence VARO Relocation to New GSA Leased Space	9,690
VHA	23	Rapid City	SD	Lease	Replace Rapid City Community-Based Outpatient Clinic	11,000
VHA	9	Memphis	TN	Lease	Community Resource and Referral Center	2,078
VHA	17	Dallas	TX	Lease	Homeless Community Domiciliary	7,478
VHA	17	Round Rock	TX	Lease	Round Rock Community-Based Outpatient Clinic	5,928
VHA	17	San Antonio	TX	Lease	North Central Federal Clinic Expansion	4,142

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	17	San Antonio	TX	Lease	South Bexar Clinic Expansion (Brooks City Base)	4,560
VHA	17	Tyler	TX	Lease	Tyler Community Based Outpatient Clinic	2,050
VHA	20	Walla Walla	WA	Lease	Expand Lewiston Community Based Outpatient Clinic	1,766
VHA	23	Chippewa Falls	WI	Lease	Chippewa Falls, WI Community-Based Outpatient Clinic	1,426
VHA	23	Hayward	WI	Lease	Hayward, WI Community-Based Outpatient Clinic	1,536
VHA	12	Madison	WI	Lease	Women Veterans Center Lease	5,724
VHA	5	Martinsburg	WV	Lease	Establish Harrisonburg Community-Based Outpatient Clinic	4,752
VHA	19	Casper	WY	Lease	Casper CBOC Relocation	740
					Total	**$712,893**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Chapter 8.3
Veterans Health Administration

Introduction

VHA delivers care through 1,139 facilities composed of more than 5,164 buildings and 1,384 leases across the country many of which are located on large, campu-style settins 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 10-year Action Plan strategy addresses the access, utilization, space, and condition gaps, and addresses 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. 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 (2008 data plus the addition of previously funded or 2011 approved or in-process facilities). As the chart demonstrates, the seven VISNs currently not meeting VA's target of 70% access will meet this goal by 2021 through the implementation of all projects identified by the SCIP process in the 10-Year Action Plan. These VISNs are in the primarily in the Southeast (VISNs 6, 7 and 9) and Midwest (VISNs 11, 15, 16 and 23). 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 10-Year 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 (2008) inpatient utilization and the projected demand for inpatient care in 2018.

Figure 3-3: VHA Inpatient Utilzation/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 for services with projected growth and the effect that fully implementing the SCIP 10-year 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 (2008) outpatient capacity and the projected demand for outpatient capacity in 2018. 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 – from the Southeast (VISNs 6, 7 and 8), South Central (VISN 16) and the Southwest (VISNs 17 and 18). 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 in the 10-Year Action plan as a result of the SCIP process.

Figure 3-6: VHA Outpatient Utilization Gap

Space Gap: Defined as the difference between current available space, (includes adjustments for in-process and retiring space) and projected space 2018 needs, both positive and negative. Positive numbers indicate excees space, negative numbers indicated space deficit. As the following chart illustrates, there is excess space in the Northeast (VISNs 1 through 4) and upper Midwest (VISNs 11, 12 and 23) and space deficits in the Mid-Atlantic and Southeast (VISNs 5 through 10) and the West (VISNs 17 through 21). Further data is provided in the individual VISN sections in this chapter.

Figure 3-7: VHA Space Inventory

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 in the 10-Year Action Plan.

Figure 3-8: VHA Space Gap

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 10-Year Action Plan is

Figure 3-9: VHA Disposal/Demolition by VISN

Condition Gap: The condition gap is an estimate of dollars needed to correct currently-identified deficiencies in VHA facilities. Deficiencies were identified through on-site Facility Condition Assessments (FCA) and included those facility or infrastructure systems that were rated with either a D or F by the assessments.

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 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 3-10: VHA Condition Gap

The following chart illustrates the breakdown of how the 10-Year Action Plan proposes to correct these identified FCA deficiencies by type of capital investment.

Figure 3-11: VHA Post-SCIP FCA Corrections by Project Type

SCIP Estimated 10-Year 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 (133 projects) accounted for the largest resource need, followed by medical facilities (NRM) projects (3,470 projects), and minor construction (569 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 do not include activation (start up) costs; however, VA is planning to develop a methodology to allow the Department to incorporate activation costs in future SCIP plans. Additionally, the SCIP action plan projects do not include life cycle costs in their estimates.

The cost to fully implement the 10-Year Action Plan and correct all currently-identified gaps for VHA is estimated to be between $49 and $60 billion. For VISN specific action plans, gap corrections, and complete project listings, see the individual VISN sections in this chapter.

Table 3-1: VHA 2012–2021 Capital Investment Projects by Type

VHA	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction[2]	3	1467	130	15,042
Leases	61	703	153	1,935
Minor Construction	62	511	506	3,924
NRM	190	689	3,281	6,879
Other[3]	-	-	169	590
Project Specific Subtotal		**$3,370**		**$28,370**
Out Year Planning (Minors and NRM)[4]	N/A	N/A	-	15,482
Below Threshold/ Emergent Needs[5]	TBD	229	-	2,597
Partially Funded Major Construction[6]	7	450	16	4,403
Total	**323**	**$4,049**	**4,255**	**$50,853**

[1]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.
[2]2012 cost reflects the TEC to complete major projects in Reno, West Los Angeles and San Francisco. The 2012 Budget requests $94.7M to initiate these projects.
[3]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[4]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[5]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRMs and that will be allocated during the year.
[6]This line reflects the 2012 Budget request to move forward on the seven partially-funded major construction projects. Any additional resources necessary to complete these projects are included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Figure 3-12: VISN 1 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 1, are provided in the table below.

Table 3-2: VISN 1 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	8,339,790
Plus Active New Construction	178,853
Less Retired Space	(3,056,709)
Less Future Need	(4,589,207)
Equals Space Gap**	**872,727 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. 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

Table 3-3: VISN 1 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	87.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	2,389	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	582,136	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	872,727	Amount of excess square feet (2018)
Condition (current status)	$734,395,062	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 1 is above the 70% outpatient primary care access guideline overall, but falls below 70% in its North market (66.8%). By 2021, VISN 1 will need to increase its inpatient capacity by 2,389 bed days of care (for select inpatient services), increase outpatient clinic stops by 582,136, reduce excess space by 872,727 square feet, and invest $734,395,062 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 1's 10-year action plan utilizes a mix of capital and non-capital solutions to close currently-identified access, utilization, space, condition, and parking gaps, and to address energy requirements.

VISN 1 has four markets with distinct needs and justifications for capital enhancements as well as a number of non-capital initiatives that should alleviate some of the projected gaps, especially the impending outpatient utilization gap, including telehealth, expansion of hours, home-based primary care and the adoption of new electronic and social networking technologies.

East Market

The East Market has substantial utilization, space and FCA deficiency gaps, but has no outpatient primary care access gap. VISN 1 plans on addressing these utilization, space, and FCA needs through several Major Construction projects and a number of follow-up Minor Construction projects.

Minor Construction and Non-recurring Maintenance (NRM) projects will be the primary method for addressing FCA deficiencies at all of the facilities across the East market. Minor Construction projects will also correct parking deficiencies at the West Roxbury and Brockton campuses. In 2012, the Providence VAMC will take possession of the Harwood US Army Reserve Center. This facility was made available to VA through the Department of Defense BRAC process. Providence VAMC has proposed that this new property be dedicated to providing a homeless facility to veterans, in response to the Secretary's call to eliminate homelessness among veterans. Minor Construction of new space and renovation of existing space will convert the existing US Army Reserve Center to a domiciliary care facility for homeless Veterans.

West Market

The West Market addresses utilization gaps by planning for services to be located in close proximity to the Veteran population and will focus on correcting current space, FCA, and utilization deficiencies.

North Market

The North Market addresses outpatient primary care access and FCA deficiency gaps. The access gap will be addressed by activation of community based outpatient clinics (CBOC) which will bring an additional 4,850 enrollees within the drive-time access guidelines for outpatient primary care; thereby increasing the percent of enrollees within access guidelines to 75%.

The Far North Market projects a gap in many outpatient primary care, mental health, and specialty services through 2018. VISN 1 plans to meet the gap challenges by increasing those various identified services at Togus as well as at the various CBOCs.

Energy

VISN 1 addresses Departmental energy goals through a $186.3 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 1's plan proposes to further increase outpatient primary care access from its pre-SCIP state (87.8%) to 89.2% overall and bring all markets up to the 70% access threshold; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; reduce excess space by 98%; and eliminate 98% of its facility condition deficiencies.

Table 3-4: VISN 1 SCIP Implementation Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	87.8%	89.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	2,389	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization	582,136	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	872,727	15,338	Amount of excess square feet (2018)
Condition	$734,395,062	$11,619,277	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 1 is estimated to be between $3.7 and $4.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-5: VISN 1 Capital Investment Projects by Type

VISN 1	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	10	1,845
Leases	2	5	2	29
Minor Construction	4	33	32	276
NRM	33	101	279	734
Other[2]	-	-	3	1
Project Specific Subtotal		**$140**		**$2,885**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	812
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	131
Partially Funded Major Construction[5]	-	-	1	181
Total	**39**	**$140**	**327**	**$4,009**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-6: VISN 1 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	1	Newington	CT	NRM	Low Pressure Boiler Replacement	2,079
VHA	1	Newington	CT	NRM	Bathroom Upgrades Project PH 1	1,200
VHA	1	West Haven	CT	Minor Construction	Laboratory Service Consolidation	9,465
VHA	1	West Haven	CT	NRM	Exterior and Street Light Replacement Project	1,505
VHA	1	West Haven	CT	NRM	In-Patient Unit Renovation for Patient Privacy, PH 2	9,900
VHA	1	West Haven	CT	NRM	Electrical Deficiencies Correction PH 1	10,441
VHA	1	West Haven	CT	NRM	Building 2 Animal Research Update Project	2,503
VHA	1	Bedford	MA	NRM	Correct Mental Health Deficiencies Inpatient 6B Ward	3,300
VHA	1	Boston	MA	NRM	Replace Exterior Panels	6,000
VHA	1	Boston	MA	NRM	Fire Alarm System Upgrade JP	2,000
VHA	1	Boston	MA	NRM	Electrical Upgrade JP	2,498
VHA	1	Boston	MA	NRM	Upgrade Elevators JP	1,100
VHA	1	Boston	MA	NRM	Emergency Preparedness Water Storage Jamaica Plain	1,650
VHA	1	Boston	MA	NRM	Upgrade Interior Finishes JP	6,836
VHA	1	Brockton	MA	Minor Construction	Life Safety Improvements - Brockton	6,950
VHA	1	Brockton	MA	NRM	Building 60 Renovation for Homeless	5,500
VHA	1	Brockton	MA	NRM	Fire Alarm System Upgrade BK	2,310
VHA	1	Brockton	MA	NRM	Upgrade Elevators BK	1,100
VHA	1	Brockton	MA	NRM	Replace Doors and Upgrade Hardware/ Card Access BK	2,200
VHA	1	Brockton	MA	NRM	Ward Renovation Patient Privacy	4,400
VHA	1	Brockton	MA	NRM	Upgrade Interior Finishes	2,216
VHA	1	West Roxbury	MA	Minor Construction	MRI/CT Radiology Addition - West Roxbury	6,891
VHA	1	West Roxbury	MA	NRM	Pet CT Scan Site Prep	2,750

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	1	West Roxbury	MA	NRM	Chiller Plant Reliability Improvements	1,870
VHA	1	West Roxbury	MA	NRM	Fire Alarm System Upgrade WR	2,000
VHA	1	West Roxbury	MA	NRM	Electrical Upgrade WR	2,750
VHA	1	West Roxbury	MA	NRM	Upgrade Elevators WR	1,100
VHA	1	West Roxbury	MA	NRM	Ward Renovation Patient Privacy	4,400
VHA	1	West Roxbury	MA	NRM	Emergency Preparedness Water Storage West Roxbury	1,650
VHA	1	Augusta	ME	NRM	Upgrade Fire Alarm Systems Throughout Campus	1,210
VHA	1	Augusta	ME	NRM	Women's Clinic Renovations	1,612
VHA	1	Augusta	ME	NRM	Mental Health Relocation to B206	2,282
VHA	1	Manchester	NH	NRM	Replace Boiler Plant and Generators	4,726
VHA	1	Providence	RI	Minor Construction	Expand Supply Processing and Distribution	9,985
VHA	1	White River Junction	VT	NRM	Construct a Women's Clinic	1,086
VHA	1	White River Junction	VT	NRM	Renovate Clinical Lab	3,122
VHA	1	White River Junction	VT	NRM	Replace Stand-By Generator	2,199
					VISN 1 2012 Total	**$134,785**

* 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 3-7 VISN 1 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	1	West Roxbury	MA	Lease	Lease New Worcester Outpatient Clinic	1,060
VHA	1	Boston	MA	Lease	Lease New Lowell Outpatient Clinic	4,051
					VISN 1 2012 Total Leases	**5,111**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 1 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-8: VISN 1 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Newington	CT	NRM	Heating, Ventilation and Air Conditioning Unit Modernization Project	1,750
VHA	1	Newington	CT	NRM	Electrical Deficiencies Correction PH 2	7,500
VHA	1	Newington	CT	NRM	Hazardous Waste Clean Up, Asbestos Containing Material & Lead, PH 1	2,500
VHA	1	Newington	CT	NRM	Exterior Corrections & Upgrade Project PH 1	2,000
VHA	1	Newington	CT	NRM	Newington Steam Distribution System Modernization Project Ph1	3,500
VHA	1	Newington	CT	NRM	Modular Space Modification Project	750
VHA	1	Newington	CT	NRM	Water Distribution System Modernization Project	6,500
VHA	1	Newington	CT	NRM	High Performance Chiller Plant Upgrade Project	3,400

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Newington	CT	NRM	Building Automation Controls Project	2,500
VHA	1	Newington	CT	NRM	Life Safety System Correction Project PH2	3,000
VHA	1	Newington	CT	NRM	Primary Care Realignment Project PH 1	3,500
VHA	1	Newington	CT	NRM	Heating, Ventilation and Air Conditioning Corrections and Upgrade Project - PH 1	6,000
VHA	1	Newington	CT	NRM	Electrical Supervisory Control and Data Acquisition (SCADA) System Project	4,500
VHA	1	Newington	CT	NRM	Plumbing Repairs & Upgrades Project PH1	4,500
VHA	1	Newington	CT	NRM	Life Safety System Correction Project PH3	2,000
VHA	1	Newington	CT	NRM	Electrical Deficiencies Correction PH 3	4,500
VHA	1	Newington	CT	NRM	Exterior Corrections & Upgrade Project PH 2	2,000
VHA	1	Newington	CT	NRM	Bathroom Upgrades Project PH 2	1,200
VHA	1	Newington	CT	NRM	Hazardous Waste Clean Up, Asbestos Containing Material & Lead PH 2	2,500
VHA	1	Newington	CT	NRM	Primary Care Realignment Project PH 2	3,000
VHA	1	Newington	CT	NRM	Retro commissioning Project for Mechanical and Electrical Systems	500
VHA	1	West Haven	CT	Major Construction	Construct Clinical Tower Addition	447,863
VHA	1	West Haven	CT	Major Construction	Construct Research Laboratory Consolidation	420,471
VHA	1	West Haven	CT	Minor Construction	Inpatient Pharmacy Realignment	9,640
VHA	1	West Haven	CT	Minor Construction	Mental Health Access Expansion	9,850
VHA	1	West Haven	CT	Minor Construction	Dietetics/Canteen Consolidation	9,980
VHA	1	West Haven	CT	Minor Construction	Construct Parking Garage	9,950
VHA	1	West Haven	CT	Minor Construction	Life Safety Code Compliance, Phase I	9,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	West Haven	CT	Minor Construction	Surgical Intensive Care Unit Expansion	9,980
VHA	1	West Haven	CT	Minor Construction	Research Renovations, Phase III	9,780
VHA	1	West Haven	CT	Minor Construction	Inpatient Bed Space Correction	9,890
VHA	1	West Haven	CT	Minor Construction	Life Safety Code Compliance, Phase II	9,900
VHA	1	West Haven	CT	Minor Construction	Relocation of Computer Center to meet IT Requirements	9,800
VHA	1	West Haven	CT	NRM	Building Automation Controls Project	2,500
VHA	1	West Haven	CT	NRM	Mechanical Electrical and Plumbing System Needs and Deficiency Assessment Project	650
VHA	1	West Haven	CT	NRM	Steam Distribution System Modernization Project PH 1	7,500
VHA	1	West Haven	CT	NRM	Eye Wash & Shower Correction Project PH 1	950
VHA	1	West Haven	CT	NRM	Building Envelope Repairs Project PH 1	4,000
VHA	1	West Haven	CT	NRM	Hazardous Waste Clean Up, Asbestos Containing Material & Lead PH 1	2,500
VHA	1	West Haven	CT	NRM	Virology Environmental Corrections	4,000
VHA	1	West Haven	CT	NRM	Handicap Accessible Bathrooms - Satellite Buildings Project PH 1	2,500
VHA	1	West Haven	CT	NRM	Laboratory Area Heating, Ventilation and Air Conditioning Project PH 1	3,500
VHA	1	West Haven	CT	NRM	Modular Space Modification Project	750
VHA	1	West Haven	CT	NRM	Dietetic Environmental Up-Grade	2,500
VHA	1	West Haven	CT	NRM	Integrated Operating Room Renovation	850
VHA	1	West Haven	CT	NRM	Base Load Cogeneration Project	4,500
VHA	1	West Haven	CT	NRM	Premium Efficiency Motor Upgrade & Motor Master Inventory Development Project	850

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	West Haven	CT	NRM	Exterior Corrections & Upgrade Project PH 1	1,800
VHA	1	West Haven	CT	NRM	Interior Lighting Replacement Project	2,500
VHA	1	West Haven	CT	NRM	Plumbing Repairs & Upgrades Project PH1	3,500
VHA	1	West Haven	CT	NRM	Lead Paint Abatement Exterior Trim - Satellite buildings PH I	2,500
VHA	1	West Haven	CT	NRM	High Performance Chiller Plant Upgrade Project	7,250
VHA	1	West Haven	CT	NRM	Load & Electrical System Sub-Metering Project	2,500
VHA	1	West Haven	CT	NRM	Water Distribution System Modernization Project	8,500
VHA	1	West Haven	CT	NRM	Steam Distribution System Modernization Project PH 2	7,500
VHA	1	West Haven	CT	NRM	Plumbing Repairs & Upgrades Project PH2	5,000
VHA	1	West Haven	CT	NRM	Life Safety System Correction Project PH1	2,500
VHA	1	West Haven	CT	NRM	Eye Wash & Shower Correction Project PH 2	950
VHA	1	West Haven	CT	NRM	Lead Paint Abatement Exterior Trim - Satellite buildings PH 2	2,500
VHA	1	West Haven	CT	NRM	Electrical Deficiencies Correction PH 2	9,500
VHA	1	West Haven	CT	NRM	Exterior Corrections & upgrade Project PH 2	1,800
VHA	1	West Haven	CT	NRM	Building Envelope Repairs Project PH 2	3,000
VHA	1	West Haven	CT	NRM	Floor Upgrade Project PH1	1,500
VHA	1	West Haven	CT	NRM	Bathroom Upgrades Project PH 1	6,000
VHA	1	West Haven	CT	NRM	Handicap Accessible Bathrooms - Satellite Buildings Project PH 2	2,500
VHA	1	West Haven	CT	NRM	Structural Upgrade Project PH 1	1,250
VHA	1	West Haven	CT	NRM	Hazardous Waste Clean Up Asbestos Containing Material & Lead PH 2	2,500
VHA	1	West Haven	CT	NRM	Specialty Care Realignment Project PH 1	9,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	West Haven	CT	NRM	Primary Care Realignment Project PH 1	4,500
VHA	1	West Haven	CT	NRM	Laboratory Area Heating, Ventilation and Air Conditioning Project PH 2	4,000
VHA	1	West Haven	CT	NRM	In-Patient Unit Rehabilitation Project PH 3	9,500
VHA	1	West Haven	CT	NRM	Heating, Ventilation and Air Conditioning Unit Modernization and Commissioning Project	3,000
VHA	1	West Haven	CT	NRM	Chiller Plant Riser and Branch Distribution System Modernization Project PH 1	6,500
VHA	1	West Haven	CT	NRM	Steam Distribution System Modernization Project PH 3	7,500
VHA	1	West Haven	CT	NRM	Electrical Supervisory Control and Data Acquisition (SCADA) System Project	6,500
VHA	1	West Haven	CT	NRM	Renewable Energy Assessment & Install Project	1,750
VHA	1	West Haven	CT	NRM	Life Safety System Correction Project PH2	2,500
VHA	1	West Haven	CT	NRM	Lead Paint Abatement Exterior Trim - Satellite buildings PH 3	2,500
VHA	1	West Haven	CT	NRM	Electrical Deficiencies Correction PH 3	9,500
VHA	1	West Haven	CT	NRM	Exterior Corrections & Upgrade Project PH 3	1,800
VHA	1	West Haven	CT	NRM	Building Envelope Repairs Project PH 3	2,000
VHA	1	West Haven	CT	NRM	Floor Upgrade Project PH2	1,500
VHA	1	West Haven	CT	NRM	Bathroom Upgrades Project PH 2	6,000
VHA	1	West Haven	CT	NRM	Heating, Ventilation and Air Conditioning Corrections and Upgrade Project - PH 1	8,000
VHA	1	West Haven	CT	NRM	Handicap Accessible Bathrooms - Main Buildings Project PH 1	2,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	West Haven	CT	NRM	Structural Upgrade Project PH 2	1,250
VHA	1	West Haven	CT	NRM	Hazardous Waste Clean Up Asbestos Containing Material & Lead PH 3	2,500
VHA	1	West Haven	CT	NRM	Upgrade Canteen Heating and Egress	500
VHA	1	West Haven	CT	NRM	Specialty Care Realignment Project PH 2	9,000
VHA	1	West Haven	CT	NRM	Primary Care Realignment Project PH 2	4,500
VHA	1	West Haven	CT	NRM	Laboratory Area Heating, Ventilation and Air Conditioning Project PH 3	3,000
VHA	1	West Haven	CT	NRM	Nursing Home Care Environment Up-Grade	9,000
VHA	1	Bedford	MA	Major Construction	Construct New Community Living Center	35,340
VHA	1	Bedford	MA	Major Construction	Construct Research Building	24,980
VHA	1	Bedford	MA	Minor Construction	Expand Building 62 for Special Dementia Community Living Center	9,000
VHA	1	Bedford	MA	Minor Construction	Relocate and Expand Dental	2,600
VHA	1	Bedford	MA	Minor Construction	Construct New Research Lab	8,000
VHA	1	Bedford	MA	Minor Construction	Relocate 6B Psychiatric Ward	9,000
VHA	1	Bedford	MA	Minor Construction	Construct New Building 17 Animal lab	9,900
VHA	1	Bedford	MA	NRM	Energy Savings Performance Contract Energy Conservation Measures Contract	11,600
VHA	1	Bedford	MA	NRM	Replace Original Single Glaze, Double Hung Metal Windows in Poor Condition, Building. 80.	575
VHA	1	Bedford	MA	NRM	Direct Digital Control/Night Set Back Steam Radiators	1,000
VHA	1	Bedford	MA	NRM	LED Exterior Light Retrofit	1,265
VHA	1	Bedford	MA	NRM	Repair Foundation and Structural Crescent House	800
VHA	1	Bedford	MA	NRM	Correct Boiler Plant Deficiencies	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Bedford	MA	NRM	Tuck Point/Water Proof Major Building. Phase I	1,200
VHA	1	Bedford	MA	NRM	Replace Plumbing Service Line	1,600
VHA	1	Bedford	MA	NRM	Replace Steam Dist. Phase III	1,200
VHA	1	Bedford	MA	NRM	Lighting Control System	500
VHA	1	Bedford	MA	NRM	Replace Roofs Building. 12,13,14,15, 16	750
VHA	1	Bedford	MA	NRM	Install Fire Sprinkler System Building. 8, 12	180
VHA	1	Bedford	MA	NRM	Replace Plumbing Service Line	1,600
VHA	1	Bedford	MA	NRM	Tuck Point/Water Proof Major Building. Phase II	1,200
VHA	1	Bedford	MA	NRM	Exterior Repair Tunnels	500
VHA	1	Bedford	MA	NRM	Replace Underground Sewer Line PHI	1,200
VHA	1	Bedford	MA	NRM	Upgrade Fire Alarm Systems	1,800
VHA	1	Bedford	MA	NRM	Repair Storm Drains	500
VHA	1	Boston	MA	Minor Construction	Life Safety Improvements - Jamaica Plain	9,300
VHA	1	Boston	MA	Minor Construction	Research Facility Addition Building 1-A	9,950
VHA	1	Boston	MA	Minor Construction	High Tech High Cost Equipment Install	3,300
VHA	1	Boston	MA	NRM	Buildings 1-A and & Research Upgrades	6,836
VHA	1	Boston	MA	NRM	Upgrade Water Distribution JP	2,200
VHA	1	Boston	MA	NRM	Replace Roofs JP	1,870
VHA	1	Boston	MA	NRM	Doors and Hardware/ Card Access JP	2,200
VHA	1	Boston	MA	NRM	Energy Savings Performance Contract-JP	8,000
VHA	1	Boston	MA	NRM	LED Exterior Light Retrofit	715
VHA	1	Boston	MA	NRM	Central Chiller Plant	9,700
VHA	1	Boston	MA	NRM	Infrastructure Towers	9,700
VHA	1	Boston	MA	NRM	Eye Clinic Renovation Phase 2 and Expansion	2,750
VHA	1	Boston	MA	NRM	Linear Accelerator	1,650
VHA	1	Boston	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 3	2,200
VHA	1	Boston	MA	NRM	Electrical Upgrade	2,750
VHA	1	Boston	MA	NRM	Site Improvements	1,650

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Boston	MA	NRM	IT Cabling and Closet Upgrades	2,200
VHA	1	Boston	MA	NRM	Boiler Plant Improvements	2,200
VHA	1	Boston	MA	NRM	Direct Digital Control/Night Set Back Steam Radiators	1,200
VHA	1	Boston	MA	NRM	CT Site Prep	770
VHA	1	Boston	MA	NRM	Steam Piping Replacement Ph 3	1,500
VHA	1	Boston	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 4	2,200
VHA	1	Boston	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 5	2,200
VHA	1	Boston	MA	NRM	Seismic Upgrades	2,200
VHA	1	Boston	MA	NRM	BAS Upgrade	1,100
VHA	1	Boston	MA	Minor Construction	Parking Garage, Phase 2 - West Roxbury	9,880
VHA	1	Boston	MA	NRM	Cyclotron Site Prep	1,980
VHA	1	Boston	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 4 WR	2,200
VHA	1	Boston	MA	NRM	Upgrade Water Distribution WR	2,200
VHA	1	Boston	MA	NRM	Site Improvements/Install Security Fences WR	1,650
VHA	1	Boston	MA	NRM	Upgrade Interior Finishes WR	1,650
VHA	1	Boston	MA	NRM	Boiler Plant Improvements WR	2,200
VHA	1	Boston	MA	NRM	IT Cabling and Closet Upgrades WR	2,200
VHA	1	Boston	MA	NRM	Exterior Wall Upgrades WR	1,650
VHA	1	Boston	MA	NRM	Ward Renovation Patient Privacy	4,400
VHA	1	Boston	MA	NRM	Ward Renovation Patient Privacy	4,400
VHA	1	Boston	MA	NRM	EP Lab Site Prep	1,100
VHA	1	Boston	MA	NRM	Steam Piping Replacement Ph 1 WR	1,500
VHA	1	Boston	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 5 WR	2,200
VHA	1	Boston	MA	NRM	Seismic Upgrades WR	1,100
VHA	1	Boston	MA	NRM	BAS Upgrade WR	900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Brockton	MA	Minor Construction	MRI/CT Radiology Addition - Brockton	7,491
VHA	1	Brockton	MA	Minor Construction	Parking Garage - Brockton	9,880
VHA	1	Brockton	MA	Minor Construction	New Central IT Building/Administration Expansion	4,500
VHA	1	Brockton	MA	Minor Construction	Research Facility Expansion	8,855
VHA	1	Brockton	MA	NRM	Site Improvements Ph 3	2,595
VHA	1	Brockton	MA	NRM	Buildings 44 &46 Research Upgrades	2,216
VHA	1	Brockton	MA	NRM	Mental Health Safety Improvements Ph 4	1,185
VHA	1	Brockton	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 3 BK	2,200
VHA	1	Brockton	MA	NRM	Electrical Upgrade Ph 1 BK	2,500
VHA	1	Brockton	MA	NRM	Electrical Upgrade Ph 2 BK	2,750
VHA	1	Brockton	MA	NRM	Replace Roofs BK	1,870
VHA	1	Brockton	MA	NRM	Energy Savings Performance Contract-BR	8,000
VHA	1	Brockton	MA	NRM	Direct Digital Control/Night Set Back Steam Radiators-Brockton	1,000
VHA	1	Brockton	MA	NRM	Security Improvements	880
VHA	1	Brockton	MA	NRM	Security Improvements WR	880
VHA	1	Brockton	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 4 BK	2,200
VHA	1	Brockton	MA	NRM	Upgrade Water Distribution BK	2,200
VHA	1	Brockton	MA	NRM	Site Improvements BK	1,650
VHA	1	Brockton	MA	NRM	Boiler Plant Improvements BK	2,200
VHA	1	Brockton	MA	NRM	Replace Nurse Call System	1,650
VHA	1	Brockton	MA	NRM	IT Cabling and Closet Upgrades BK	2,200
VHA	1	Brockton	MA	NRM	Security Improvements BK	880
VHA	1	Brockton	MA	NRM	Exterior Wall Upgrades BK	1,650
VHA	1	Brockton	MA	NRM	Lighting Control System	605
VHA	1	Brockton	MA	NRM	Central Chiller Plant Brockton	9,700
VHA	1	Brockton	MA	NRM	Steam Piping Replacement Ph 1 BK	1,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Brockton	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 5 BK	2,200
VHA	1	Brockton	MA	NRM	Seismic Upgrades BK	1,100
VHA	1	Brockton	MA	NRM	Upgrade BAS-Brockton	1,200
VHA	1	Northampton	MA	Minor Construction	Primary Care Access Improvement	9,000
VHA	1	Northampton	MA	NRM	Renovate for CMI and RRTP Building 4	5,500
VHA	1	Northampton	MA	NRM	Security Lighting and Video	1,350
VHA	1	Northampton	MA	NRM	Replace Primary Electric Distribution, Ph II	950
VHA	1	Northampton	MA	NRM	Repair Roofs Buildings 1, 4, 8, 14, 15, 16	5,500
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 2 and 4	800
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 5	579
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 6	500
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 60	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 12	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 3	201
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 60	500
VHA	1	Northampton	MA	NRM	Replace Sanitary Pipeline, Buildings 25 to 14	1,000
VHA	1	Northampton	MA	NRM	Renovate for Clinical Administrative Space Building 3	6,600
VHA	1	Northampton	MA	NRM	Renovate Laboratory Area, Building 1	1,217
VHA	1	Northampton	MA	NRM	Energy Savings Performance Contract - ONIX	5,000
VHA	1	Northampton	MA	NRM	Base Load Cogeneration Project	3,000
VHA	1	Northampton	MA	NRM	Building Automation Controls Project	2,750
VHA	1	Northampton	MA	NRM	Interior Lighting Replacement Project	2,100

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Northampton	MA	NRM	Heating, Ventilation and Air Conditioning Unit Modernization Project	2,250
VHA	1	Northampton	MA	NRM	Load & Electrical System Sub-Metering Project	650
VHA	1	Northampton	MA	NRM	Water Sub-Metering Project	650
VHA	1	Northampton	MA	NRM	Steam System Sub-Metering Project	650
VHA	1	Northampton	MA	NRM	Premium Efficiency Motor Upgrade & Motor Master Inventory Development Project	525
VHA	1	Northampton	MA	NRM	Water Saving Appliance Assessment & Install Project	695
VHA	1	Northampton	MA	NRM	Building Envelope Assessment Project	500
VHA	1	Northampton	MA	NRM	Abate Asbestos and Lead Containing Materials	4,000
VHA	1	Northampton	MA	NRM	Renovate Mechanical Systems Building 1	11,000
VHA	1	Northampton	MA	NRM	Collapsed Roadway and Drainage Repair	4,000
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 7	500
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 12	600
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 3	500
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 26	500
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 11	212
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 2 and 4	571
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 7	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 26	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 8	500
VHA	1	Northampton	MA	NRM	Replace Windows Phase II	2,000
VHA	1	Northampton	MA	NRM	Replace Sanitary Pipeline, Buildings 1 to 12 to Route 9	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Northampton	MA	NRM	Renovate for Clinical and Administrative Space Building 8	6,500
VHA	1	Northampton	MA	NRM	Retro commissioning Project	565
VHA	1	Northampton	MA	NRM	Attic Insulation Assessment & Installation Project	520
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 1 and 25	1,145
VHA	1	Northampton	MA	NRM	Rehabilitate Roof, Building 8	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 5	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 6	500
VHA	1	Northampton	MA	NRM	Rehabilitate Masonry, Building 11	500
VHA	1	Northampton	MA	Other	Enhanced Use Lease for Homeless Housing	50
VHA	1	Northampton	MA	Other	Development of a Park and Ride Lot - Enhanced Use Lease	50
VHA	1	Northport	MA	Minor Construction	Renovate Emergency Room	9,570
VHA	1	West Roxbury	MA	Major Construction	Construct West Roxbury Clinical Addition	280,375
VHA	1	West Roxbury	MA	Minor Construction	Parking Garage - West Roxbury	9,880
VHA	1	West Roxbury	MA	NRM	Emergency Generator Building 3	1,650
VHA	1	West Roxbury	MA	NRM	Replace Fan Coils with VAV System	1,110
VHA	1	West Roxbury	MA	NRM	Heating, Ventilation and Air Conditioning Upgrade Ph 3 WR	2,200
VHA	1	West Roxbury	MA	NRM	Electrical Upgrade WR	2,500
VHA	1	West Roxbury	MA	NRM	Replace Roofs WR	1,870
VHA	1	West Roxbury	MA	NRM	Replace Doors and Upgrade Hardware/ Card Access WR	2,200
VHA	1	West Roxbury	MA	NRM	Energy Savings Performance Contract-WR	8,000
VHA	1	West Roxbury	MA	NRM	LED Exterior Light Retrofit	550
VHA	1	West Roxbury	MA	NRM	Central Chiller Plant West Roxbury	9,850

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Augusta	ME	Minor Construction	60 Bed Domiciliary	4,500
VHA	1	Augusta	ME	Lease	Construct New Portland Community-Based Outpatient Clinic	21,800
VHA	1	Augusta	ME	NRM	Upgrade Baths B200 (4S) for Patient Privacy	4,495
VHA	1	Augusta	ME	NRM	Upgrade Baths B200 (4S) or Patient Privacy	4,495
VHA	1	Augusta	ME	NRM	Water Infiltration Remediation B203, B204, B209	3,000
VHA	1	Augusta	ME	NRM	B200/200E Envelope Repairs	4,000
VHA	1	Augusta	ME	NRM	Upgrade Electrical Distribution System	2,750
VHA	1	Augusta	ME	NRM	Expand Parking Lots	2,000
VHA	1	Kennebunk	ME	Lease	Kennebunk Community-Based Outpatient Clinic	7,500
VHA	1	Togus	ME	Major Construction	Construct New Community Living Center	18,600
VHA	1	Togus	ME	Major Construction	Construct New Consolidated Medical Building	351,826
VHA	1	Togus	ME	Minor Construction	Specialty Care Clinic Addition	9,900
VHA	1	Togus	ME	Minor Construction	Construct Parking Garage	9,900
VHA	1	Togus	ME	NRM	Site Security System Upgrade	1,500
VHA	1	Togus	ME	NRM	Engineer Control System / Re-Commission B200/200E	3,300
VHA	1	Togus	ME	NRM	Tuck Point & Seal / Roof Replacement	4,400
VHA	1	Togus	ME	NRM	Steam / Chilled Water Distribution System Upgrades	5,500
VHA	1	Togus	ME	NRM	Window & Door Replacement - Phase I	2,200
VHA	1	Togus	ME	NRM	Roads & Parking Maintenance	1,650
VHA	1	Manchester	NH	Major Construction	Construct New Clinical Care Building	114,070

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Manchester	NH	NRM	Improve Operating Room/Supply Processing and Distribution Heating, Ventilation, and Air Conditioning	1,400
VHA	1	Manchester	NH	NRM	Correct Boiler Plant Deficiencies	580
VHA	1	Manchester	NH	NRM	Upgrade Heating, Ventilation, and Air Conditioning	3,210
VHA	1	Manchester	NH	NRM	Replace Building 1, 2nd & 3rd Floor Fan Coil Units	3,640
VHA	1	Manchester	NH	NRM	Replace Water Distribution, Sanitary, and Storm water Mains	2,950
VHA	1	Manchester	NH	NRM	Manchester Energy Savings Performance Contract Energy Conservation Measures Contract	5,000
VHA	1	Manchester	NH	NRM	Building Automation Controls Project	500
VHA	1	Manchester	NH	NRM	Upgrade Building 15 Heating, Ventilation, and Air Conditioning	1,870
VHA	1	Manchester	NH	NRM	Improve Building 18 Heating, Ventilation, and Air Conditioning	1,390
VHA	1	Manchester	NH	NRM	Replace Building 1, 6th Floor Windows	1,140
VHA	1	Manchester	NH	NRM	RICE Power Generation Plant	2,000
VHA	1	Manchester	NH	NRM	Improve Physical Security	2,200
VHA	1	Providence	RI	Minor Construction	Convert Harwood USARC for Use as Domiciliary Care Facility	9,633
VHA	1	Providence	RI	NRM	LED Exterior Light Retrofit	550
VHA	1	Providence	RI	NRM	Renovate Lobbies and Corridors	1,765
VHA	1	Providence	RI	NRM	Renovate Mental Health Outpatient Services Wing 3B	7,660
VHA	1	Providence	RI	NRM	Repair Heating, Ventilation and Air Conditioning for Ward 5B and Chapel	2,230

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	Providence	RI	NRM	Relocate Respiratory Service to 4B & Convert Space	550
VHA	1	Providence	RI	NRM	Pavement Repairs	693
VHA	1	Providence	RI	NRM	Repair Electrical Wiring Campus Wide	4,300
VHA	1	Providence	RI	NRM	Repair Steam System Phase 2	4,700
VHA	1	Providence	RI	NRM	Security System Upgrades	987
VHA	1	Providence	RI	NRM	Repair Electrical Wiring Phase 3	2,350
VHA	1	Providence	RI	NRM	Replace Chillers & Associated Mechanical Systems	2,135
VHA	1	Providence	RI	NRM	Upgrade Electrical Distribution in Building 1	1,700
VHA	1	Providence	RI	Other	Renovate Building 32 Lab for Wet Lab Use	705
VHA	1	Providence	RI	Major Construction	Construct Bed Tower Addition & Site Improvements	118,500
VHA	1	Providence	RI	Major Construction	Construct New Research Building	33,200
VHA	1	Providence	RI	Minor Construction	Building 35 Expansion for Mental Health Research	3,618
VHA	1	Providence	RI	Minor Construction	Life Safety Improvements-Emergency Egress Stairs	9,976
VHA	1	Providence	RI	NRM	Lighting control system	605
VHA	1	Providence	RI	NRM	Convert Steam Heating to Hot Water Heating Phase 3	2,350
VHA	1	Providence	RI	NRM	Façade Repairs Phase 3	3,300
VHA	1	Providence	RI	NRM	Building Automation System Upgrade	900
VHA	1	Providence	RI	NRM	Renovate Ward 5A	500
VHA	1	Providence	RI	NRM	Replace Windows	2,706
VHA	1	Providence	RI	NRM	Replace Building 7 Heating Ventilation & Air Conditioning	635
VHA	1	Providence	RI	NRM	Repair Building 9 Heating Ventilation Air Conditioning	500
VHA	1	Providence	RI	NRM	Security Improvements for IT Network Cabling	500
VHA	1	White River Junction	VT	NRM	Upgrade B 31 Heating, Ventilation and Air Conditioning Phase II	1,800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	1	White River Junction	VT	NRM	Energy Savings Performance Contract	5,000
VHA	1	White River Junction	VT	NRM	Replace Roofs with R-30 (B6,7,9,4,T58-63)	500
VHA	1	White River Junction	VT	NRM	Building Automation Controls Project	500
VHA	1	White River Junction	VT	NRM	Replace Windows and Doors	2,500
VHA	1	White River Junction	VT	NRM	Renovate Inpatient Wards Ph 1	6,000
VHA	1	White River Junction	VT	NRM	Replace B-1 Exterior Windows	500
VHA	1	White River Junction	VT	NRM	Replace Boilers 2 & 3	2,150
VHA	1	White River Junction	VT	NRM	Upgrade B-8 Heating, Ventilation and Air Conditioning to Direct Digital Control	225
VHA	1	White River Junction	VT	NRM	Upgrade B28 Heating, Ventilation and Air Conditioning to Direct Digital Control	500
VHA	1	White River Junction	VT	NRM	Correct Fire Pump Code Deficiencies	1,100
VHA	1	White River Junction	VT	NRM	Electrical deficiencies Phase II	3,400
VHA	1	White River Junction	VT	NRM	Emergency Department Expansion and Renovation	500
VHA	1	White River Junction	VT	NRM	Upgrade B 31 Heating, Ventilation and Air Conditioning Phase III	2,050
VHA	1	White River Junction	VT	NRM	B44 Emergency Power Upgrades	1,650
VHA	1	White River Junction	VT	NRM	Upgrade B 1 Heating, Ventilation and Air Conditioning Phase II	2,050
VHA	1	White River Junction	VT	NRM	Upgrade B 8 Heating, Ventilation and Air Conditioning	1,800
VHA	1	White River Junction	VT	NRM	Sewer Line Replacement	500
VISN 1 2013-2021 Cost Estimate Range: $2.6B - $3.2B						

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Figure 3-13: VISN 2 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and ideal

space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 2, are provided in the table below.

Table 3-9: VISN 2 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	4,800,381
Plus Active New Construction	263,385
Less Retired Space	(1,332,260)
Less Future Need	(2,928,863)
Equals Space Gap**	**802,643 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 2

- Increase in Veteran enrollees in the VISN
- Three VAMCs are eligible for inclusion on the National Registry of Historic Properties

Table 3-10: VISN 2 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	82.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	440,213	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	802,643	Amount of excess square feet (2018)
Condition (current status)	$328,578,837	Estimated total cost to eliminate Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 2 is above the 70% outpatient primary care access guideline in all markets. By 2021, VISN 2 will need to increase outpatient clinic stops by 440,213, reduce excess space by 802,643 square feet, and invest $328,578,837 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 2's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Outpatient primary care access guidelines are currently being exceeded in all market areas of VISN 2. The small pockets of access gaps that do exist are primarily in remote rural areas where workload would not support or justify establishment of a new community based outpatient clinic (CBOC). VISN 2 plans to address these localized access gaps using a variety of non-capital initiatives. These initiatives include an expansion of telehealth services, especially tele-mental health, at existing CBOCs, along with contracting for more fee basis services in remote areas. VISN 2 also plans to expand the Home Based Primary Care Program and Mental Health Outreach to additional rural areas, basing the teams at existing CBOC locations.

As the demand for most acute inpatient services is projected to decline in the next ten years, other functional gaps, such as privacy, will be addressed by reducing the number of inpatient beds and converting four bed patient rooms into one or two-bed rooms with private or semi-private baths. Some space freed up by the decline in the inpatient workload will also be converted to meet the increased demands for space for outpatient services.

Gaps in medical and other non-surgical specialties will be addressed through approved renovation and expansion of space for diverse services such as prosthetics, rehabilitation medicine, and women's health services. Renovations will expand clinic capacities in order to meet demand projections.

In order to meet the increasing demands for outpatient specialty services, clinic hours will be extended by using existing clinic space that was used during normal hours of operation. Additionally, use of clinic space will be monitored to reduce underutilization during the day.

Virtually all condition gaps would be addressed by pursuit of the construction projects identified in the 10-Year Action Plan.

Surplus space will be addressed through renovations that will consolidate functions and generate usable parcels of space that can be retrofitted for enhanced use leases or emerging needs.

Energy

VISN 2 addresses Departmental energy goals through a $75.3 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 2's plan proposes to increase outpatient primary care access from its pre-SCIP state (82.4%) to 96.7% through the implementation of non-capital solutions; to increase outpatient care capacity to support the 2018 projected demand; to reduce excess space by 98%; and to eliminate 98% of 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*	82.4%	96.7%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization	440,213	8,203	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	802,643	13,107	Amount of excess square feet (2018)
Condition	$328,578,837	$7,311,030	Estimated total cost to eliminate Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 2 is approximately estimated to be between $982 million and $1.2 billion. 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	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	1	94
Leases	1	39	0	0
Minor Construction	1	10	1	7
NRM	5	19	70	146
Other[2]	-	-	12	7
Project Specific Subtotal		**$68**		**$253**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	346
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	91
Partially Funded Major Construction[5]	-	-	1	334
Total	**7**	**$68**	**85**	**$1,024**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-13: VISN 2 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	2	Albany	NY	NRM	Ward Renovations for Patient Privacy	4,405
VHA	2	Bath	NY	NRM	Renovate Building 34 for Accessibility and Privacy	2,681
VHA	2	Buffalo	NY	Minor Construction	Consolidate Surgical Program	9,944
VHA	2	Buffalo	NY	NRM	Renovate Ward 9C	7,678
VHA	2	Canandaigua	NY	NRM	Replace Piping in Crawl Space B37	1,030
VHA	2	Syracuse	NY	NRM	Renovate 7 West for Patient Ward	2,986
					VISN 2 2012 Total	**$28,723**

* 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 3-14: VISN 2 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	2	Rochester[1]	NY	Lease	Replacement Community Based Outpatient Clinic - Rochester, NY	38,932
					VISN 2 2012 Total Leases	**$38,932**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.
[1]This Lease requires Congressional authorization; see Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for a more detailed description

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 2 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-15: VISN 2 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	2	Albany	NY	Major Construction	Construct New Community Living Center and Parking Deck	93,500
VHA	2	Albany	NY	Minor Construction	Reconfigure Main Entrance	6,500
VHA	2	Albany	NY	NRM	Replace Window A/C Units	1,600
VHA	2	Albany	NY	NRM	Cogeneration Fuel Cell Plant	4,200
VHA	2	Albany	NY	NRM	Replace 2 Centrifugal Chillers	8,600
VHA	2	Albany	NY	NRM	Replace Windows	2,000
VHA	2	Albany	NY	NRM	Upgrade Emergency Electrical System	1,500
VHA	2	Albany	NY	NRM	Correct Electrical Deficiencies	4,000
VHA	2	Albany	NY	NRM	Replace Building Sealant Joints/Repair Façade	2,000
VHA	2	Albany	NY	NRM	Repair Air Handling Equipment	15,000
VHA	2	Albany	NY	NRM	Expand and Repair Parking	5,000
VHA	2	Albany	NY	NRM	Install Elevator at Former Incinerator	500
VHA	2	Albany	NY	NRM	Chapel Renovation	800
VHA	2	Albany	NY	NRM	Retrofit for Angiography Eqpt	1,800
VHA	2	Albany	NY	NRM	Re-route Utilities from Stairwells	550
VHA	2	Albany	NY	NRM	Clean and Balance Air Handling System	950
VHA	2	Albany	NY	NRM	Prosthetics Renovation-Ph II	1,250
VHA	2	Albany	NY	NRM	Building 3 Deficiencies	2,430
VHA	2	Albany	NY	NRM	Replace Steam and Condensate Risers	2,250
VHA	2	Albany	NY	NRM	Repair Areaway Retaining Walls	1,000
VHA	2	Albany	NY	NRM	Renovate Kitchens	2,000
VHA	2	Albany	NY	NRM	Renovate Primary Care on 4C and 8C	3,550

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	2	Albany	NY	NRM	Relocate Medical Records and Consolidate Clinics, 1st floor	5,270
VHA	2	Albany	NY	NRM	Vision Clinic Ph II	500
VHA	2	Albany	NY	NRM	Relocate Police to ED Adjacency	550
VHA	2	Albany	NY	NRM	Expand Veteran Service Center	550
VHA	2	Albany	NY	NRM	Storage Area Conversion	550
VHA	2	Batavia	NY	NRM	Remodel Dental	1,200
VHA	2	Batavia	NY	NRM	Replace Roofs	1,000
VHA	2	Batavia	NY	NRM	Renovate E Ward as Swing Ward	4,000
VHA	2	Bath	NY	NRM	Boiler Plant Expansion and Installation of Biomass Boiler and Steam Driven Generator, Building 31	8,500
VHA	2	Bath	NY	NRM	Upgrade Heating, Ventilation and Air Conditioning System, B78	500
VHA	2	Bath	NY	NRM	Central Air and Fire Alarm System, B30	1,000
VHA	2	Bath	NY	NRM	Upgrade Auditorium, B92	725
VHA	2	Bath	NY	NRM	Renovate Dining Area, B24	1,250
VHA	2	Bath	NY	NRM	Design, Renovate 104 for Community Living Center	750
VHA	2	Buffalo	NY	NRM	CT Site Prep	600
VHA	2	Buffalo	NY	NRM	Renovate Space for Patient Privacy	875
VHA	2	Buffalo	NY	NRM	Renovate Lab	1,500
VHA	2	Buffalo	NY	NRM	Expand Emergency Power.	1,000
VHA	2	Buffalo	NY	NRM	Replace Mechanical Deficiencies, Phase 1	1,000
VHA	2	Buffalo	NY	NRM	Correct Electrical Deficiencies, Phase 1	1,000
VHA	2	Buffalo	NY	NRM	Radiology Site Prep, Phase 1	500
VHA	2	Buffalo	NY	NRM	Renovate Main Facility Entrance	725
VHA	2	Buffalo	NY	NRM	Renovate Cardiology	950

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	2	Buffalo	NY	NRM	Renovate Ward 9B for Patient Privacy	4,800
VHA	2	Buffalo	NY	NRM	Replace Mechanical Deficiencies, Phase 2	2,000
VHA	2	Buffalo	NY	NRM	Correct Electrical Deficiencies, Phase 2	2,000
VHA	2	Buffalo	NY	NRM	Replace roofs	1,000
VHA	2	Buffalo	NY	NRM	Replace Building 20 Chillers	1,250
VHA	2	Buffalo	NY	NRM	Radiology site Prep, Phase 2	500
VHA	2	Buffalo	NY	NRM	Clinical Improvements	2,000
VHA	2	Buffalo	NY	NRM	Primary Care Consolidation	5,000
VHA	2	Canandaigua	NY	NRM	Tuck-point B37	750
VHA	2	Canandaigua	NY	NRM	Repave Parking Lots B1, 5, 118	800
VHA	2	Canandaigua	NY	NRM	Replace Terra Cotta Front Steps B1	600
VHA	2	Canandaigua	NY	NRM	Replace 500 Kilowatt Back Up Generator	500
VHA	2	Canandaigua	NY	Other	Demolish Building 131	5
VHA	2	Canandaigua	NY	Other	Demolish Building 115	5
VHA	2	Canandaigua	NY	Other	Demolish Building 75	5
VHA	2	Canandaigua	NY	Other	Demolish Building 13	15
VHA	2	Canandaigua	NY	Other	Enhanced Use Lease B18,73,94 and 40 acres	0
VHA	2	Canandaigua	NY	Other	Enhanced Use Lease Abandoned Golf Course (30 acres) and Buildings	0
VHA	2	Canandaigua	NY	Other	Enhanced Use Lease B20	0
VHA	2	Canandaigua	NY	Other	Enhanced Use Lease B6,7,8,36	0
VHA	2	Syracuse	NY	NRM	CHP Design	1,500
VHA	2	Syracuse	NY	NRM	Replace & Upgrade Heating, Ventilation and Air Conditioning & Mechanicals Phase II	700
VHA	2	Syracuse	NY	NRM	Electrical Deficiency Corrections	800
VHA	2	Syracuse	NY	NRM	Correct Research Deficiencies for D-Wing	819

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	2	Syracuse	NY	NRM	Upgrade Secondary Electrical Distribution	1,000
VHA	2	Syracuse	NY	NRM	Replace 3-way Valves Phase 1	500
VHA	2	Syracuse	NY	NRM	Replace Generators 3 & 4	1,000
VHA	2	Syracuse	NY	NRM	Renovate Outdoor Space for CLC	680
VHA	2	Syracuse	NY	NRM	Renovate 6E for Patient Ward	2,200
VHA	2	Syracuse	NY	NRM	Construct Combined Heat-Power System	15,000
VHA	2	Syracuse	NY	NRM	Renovate 6 West for Patient Ward	2,200
VHA	2	Syracuse	NY	NRM	Replace 3-way Valves PH2	500
VHA	2	Syracuse	NY	NRM	Replace Generator 5	550
VHA	2	Syracuse	NY	NRM	Replace & Upgrade Heating, Ventilation and Air Conditioning & Mechanicals Phase 3	700
VHA	2	Syracuse	NY	NRM	Boilers in 3 and 4 to Decrease Steam Consumption	1,200
VHA	2	Syracuse	NY	Other	Replace Irving Street Entrance	850
VHA	2	Syracuse	NY	Other	Correct FCA Deficiencies for Research Phase I	2,454
VHA	2	Syracuse	NY	Other	Expand Hoptel	1,040
VHA	2	Syracuse	NY	Other	Correct FCA Deficiencies for Research Phase II	3,000
VISN 2 2013-2021 Cost Estimate Range: $228M - $279M						

Figure 3-14: VISN 3 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and ideal

space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 3, are provided in the table below.

Table 3-16: VISN 3 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	9,282,270
Plus Active New Construction	145,181
Less Retired Space	(4,476,069)
Less Future Need	(4,419,828)
Equals Space Gap**	**531,554 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 3

- Several campuses are landlocked or face other space constraints
- Outdated and poor condition facilities
- Lack of adequate parking at many facilities

Table 3-17: VISN 3 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	97.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	1,052	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	206,271	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	531,556	Amount of excess square feet (2018)
Condition (current status)	$814,304,636	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 3 is above the 70% outpatient primary care access guideline in all three markets. By 2021, VISN 3 will need to increase its inpatient capacity by 1,052 bed days of care, increase outpatient clinic stops by 206,271, reduce excess space by 531,556 square feet, and invest $814,304,636 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 3's 10-year Action Plan utilizes a mix capital and non-capital solutions to close the currently-identified utilization, space, and condition gaps, and to address energy requirements.

The Major Construction projects submitted in VISN 3's plan will create new, modern facilities needed to address outpatient primary care access, utilization, condition, and reduce maintenance and energy costs over the next 10 years. As the approval and development process for these projects is anticipated to take several years, the remainder of the plan is designed to allow facilities to remain fully functional and improve functional efficiencies within the existing buildings until the results of the Major Construction projects can be fully realized. The Department is also considering a no cost enhanced use lease (EUL) at St. Albans, New York which would include a Community Living Center, Outpatient Clinic, Laundry, Chapel, Domiciliary as well as other services in the years 2013 through 2021.

VISN 3 also seeks non-capital solutions to address the gaps identified by incorporating innovative measures to address the changing needs of the Veteran population. Through outreach efforts, community partnerships have been established to increase access to primary care services for homeless Veterans and those applying for benefits. Increased workload will be absorbed through expanded business hours and staffing, and tele-health technology is being incorporated into VAMCs and CBOCs to provide services to those who otherwise would not be able to access outpatient primary care services.

Energy

VISN 3 addresses Departmental energy goals through a $180 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results:

VISN 3's plan proposes to maintain outpatient primary care at its pre-SCIP state (97.9%); increase inpatient care capacity to reflect 2018 projected demand; eliminate 44% of its outpatient care gap; eliminate excess inventory; and eliminate 88% of its facility condition deficiencies.

Table 3-18: VISN 3 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	97.9%	97.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	1,052	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization	206,271	114,858	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	531,556	0	Amount of excess square feet (2018)
Condition	$814,304,636	$95,680,014	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 3 is estimated to be between $2.4 and $2.9 billion. This range is an estimate only; costs may changed as projects are further refined.

Table 3-19: VISN 3 Capital Investment Projects by Type

VISN 3	2012		2013-2021	
Project Type	# of Projects	2012 TEC ($ in Millions)	# of Projects	2013-2021 TEC ($ in Millions)[1]
Major Construction	-	-	10	1,021
Leases	1	1	0	0
Minor Construction	0	-	9	83
NRM	6	23	194	537
Other[2]	-	-	7	8
Project Specific Subtotal		**$24**		**$1,650**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	631
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	159
Partially Funded Major Construction[5]	-	-	1	218
Total	**7**	**$24**	**221**	**$2,657**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-20: VISN 3 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	3	East Orange	NJ	NRM	Improve Outpatient Environment	1,980
VHA	3	Brooklyn	NY	NRM	Correct Space Deficiencies in GI-RME	2,722
VHA	3	Manhattan	NY	NRM	Patient Ward Renovation Phases 1,2, & 3	7,201
VHA	3	Northport	NY	NRM	Update Exterior Lighting	2,365
VHA	3	Brooklyn	NY	NRM	Women Health Clinic Renovation	1,320
VHA	3	Manhattan	NY	NRM	Renovation of Patient Wards	6,978
					VISN 3 2012 Total	**$22,566**

* 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 3-21: VISN 3 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	3	East Orange	NJ	Lease	Replace Brick Clinic Space	1,410
					VISN 3 2012 Lease Total	**$1,410**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 3 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-22: VISN 3 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	East Orange	NJ	Major Construction	Correct Seismic Deficiencies to Building 1	65,984
VHA	3	East Orange	NJ	Minor Construction	Parking Garage at East Orange	10,000
VHA	3	East Orange	NJ	NRM	Building. 7 Heating, Ventilation and Air Conditioning Controls Upgrade	1,475
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 2	750
VHA	3	East Orange	NJ	NRM	Electrical Distribution and Lighting	1,180
VHA	3	East Orange	NJ	NRM	Improve Heating, Ventilation and Air Conditioning / Plumbing	1,500
VHA	3	East Orange	NJ	NRM	Correct Electrical Deficiencies	2,500
VHA	3	East Orange	NJ	NRM	Replace Roof and Structural Repairs	6,000
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 8	2,210
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 7	2,363
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 16	779
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 18	1,043
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 11	823
VHA	3	East Orange	NJ	NRM	Correct Seismic Deficiencies, Building 15	1,088
VHA	3	Lyons	NJ	Minor Construction	Community Living Center Expansion and Renovation	9,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Lyons	NJ	Minor Construction	Renovate Building 55	9,800
VHA	3	Lyons	NJ	Minor Construction	Community Living Center Expansion and Renovation	9,700
VHA	3	Lyons	NJ	NRM	Roof Replacement - Historic Preservation Building. 1	3,185
VHA	3	Lyons	NJ	NRM	Abate Hazardous Material, B-18,19,25, 26 & 55	2,750
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Building 57	5,000
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Buildings. 2 and 4	6,000
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Building 53	7,500
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Building 55	5,500
VHA	3	Lyons	NJ	NRM	Relocated Supply, Processing & Distribution	1,430
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Building 1	9,560
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Building 7	3,843
VHA	3	Lyons	NJ	NRM	Correct Seismic Deficiencies, Buildings. 8 and 9	6,000
VHA	3	Lyons	NJ	NRM	Install AOV at Community Living Center	2,800
VHA	3	Bronx	NY	NRM	Replace/Upgrade Boiler Economizers in Boiler Plant	550
VHA	3	Bronx	NY	NRM	Replace Exterior Windows Ph I (300 EA)	750
VHA	3	Bronx	NY	NRM	Replace Nurse Call Ph II (Building 100)	810
VHA	3	Bronx	NY	NRM	Replace/Upgrade Interior Lighting (with Motion Sensors and LED) Ph I	924
VHA	3	Bronx	NY	NRM	Install/Replace Steam Absorber in Chiller Plant	1,100
VHA	3	Bronx	NY	NRM	Replace Air Handler Units Ph 2 (Nos. 34, 35, 36 &40)	2,500
VHA	3	Bronx	NY	NRM	Renovate 4th Floor of Research	4,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Bronx	NY	NRM	Replace Air Handler Units Ph 3 (for GG, 2B, 2C, and 2B & 2G)	2,500
VHA	3	Bronx	NY	NRM	Expand Building Management System for Heating, Ventilation, and Air-Conditioning (Building 100)	842
VHA	3	Bronx	NY	NRM	Replace/Install Parking/Street Lights (and w/LED)	2,716
VHA	3	Bronx	NY	NRM	Renovate Psych Ward	2,750
VHA	3	Bronx	NY	NRM	Replace Air Handler Units Ph 4	2,500
VHA	3	Bronx	NY	NRM	Replace/Upgrade Interior Lighting (with Motion Sensors and LED) Ph 2	1,626
VHA	3	Bronx	NY	NRM	Expand Building Management System for Heating, Ventilation, and Air-Conditioning (Buildings 105 and 1)	842
VHA	3	Bronx	NY	NRM	Clean and Reseal Building Exterior Aluminum Skin Wall	1,108
VHA	3	Bronx	NY	NRM	Renovate Community Living Center to Plane Tree (First Floor)	3,500
VHA	3	Brooklyn	NY	Major Construction	Construct New Parking Garage	26,500
VHA	3	Brooklyn	NY	Major Construction	Construct 2-Story Building Addition to Outpatient Clinic	130,000
VHA	3	Brooklyn	NY	Minor Construction	Correct Seismic Deficiencies	10,950
VHA	3	Brooklyn	NY	NRM	Replace Chilled Water Pumps	850
VHA	3	Brooklyn	NY	NRM	Install VAV for Kitchen Hoods	100
VHA	3	Brooklyn	NY	NRM	Replace Steam Traps	600
VHA	3	Brooklyn	NY	NRM	Lighting Upgrade	1,535
VHA	3	Brooklyn	NY	NRM	Chiller Replacement	2,475
VHA	3	Brooklyn	NY	NRM	Replace Storm Drain	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Brooklyn	NY	NRM	Update Heating, Ventilation, Air Conditioning System	150
VHA	3	Brooklyn	NY	NRM	Install CO2 Controlled Ventilation	2,200
VHA	3	Brooklyn	NY	NRM	Install Boiler Heat Recovery	1,750
VHA	3	Brooklyn	NY	NRM	Air Handling Unit Recirculation	300
VHA	3	Brooklyn	NY	NRM	VFD Installation OPC Building	440
VHA	3	Brooklyn	NY	NRM	Boiler Replacement	6,000
VHA	3	Castle Point	NY	Major Construction	Construct 60-Bed Community Living Center	30,096
VHA	3	Castle Point	NY	Major Construction	Construct Castle Point, NY Psych & Community Living Center Integration	372,115
VHA	3	Castle Point	NY	NRM	Install Energy Efficient Exterior Lighting	1,825
VHA	3	Castle Point	NY	NRM	Install 50 KW Solar PV System	2,000
VHA	3	Castle Point	NY	NRM	Building 15H Patio Community Living Center	4,490
VHA	3	Castle Point	NY	NRM	Replace Steam Line Building 15 H	850
VHA	3	Castle Point	NY	NRM	Roadway Construction Gate 2	1,100
VHA	3	Castle Point	NY	NRM	Water Main CP Phase 2	2,650
VHA	3	Castle Point	NY	NRM	Heating, Ventilation and Air Conditioning Upgrade Replace Chillers, Air Handling Units & Distribution Main	7,950
VHA	3	Castle Point	NY	NRM	Replace Fan Coils – Building 18	1,200
VHA	3	Castle Point	NY	NRM	Replace High Voltage & Transformers	550
VHA	3	Castle Point	NY	NRM	Instantaneous Hot Water Heaters Replacement Building 16	550
VHA	3	Castle Point	NY	NRM	Heat Exchanger & piping Replacement in Buildings 19C, 20B & 21A Mechanical Rooms	550

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Castle Point	NY	NRM	Replace High Pressure Steam Feed & Condensate Return	850
VHA	3	Castle Point	NY	NRM	Replace Steam Laterals and Return Pumps - Buildings 8, 9, 44 & 102	900
VHA	3	Castle Point	NY	NRM	Replace FPU Panel for BMS System	2,350
VHA	3	Castle Point	NY	NRM	Refurbish Building 35 Power Panel	5,450
VHA	3	Castle Point	NY	NRM	Install New Lagoons and pumps at WTP	600
VHA	3	Castle Point	NY	NRM	Building 9 ATS Replacement	525
VHA	3	Castle Point	NY	NRM	Building 15 E Outpatient & Lab Addition Roof Replacements	525
VHA	3	Castle Point	NY	NRM	Building 15 H Emergency Generator Replacement	1,375
VHA	3	Castle Point	NY	NRM	Building 19 Roof Replacement	1,200
VHA	3	Castle Point	NY	NRM	IRM UPS Upgrade - Building 9	1,200
VHA	3	Castle Point	NY	NRM	Window Replacements - Buildings 8, 9 & 16	550
VHA	3	Castle Point	NY	NRM	Replace Emergency Generator System & Panels for Building 19C, 20B & 21A	1,950
VHA	3	Castle Point	NY	NRM	Replace Building 16 N&FS Refrigerators & Freezers	750
VHA	3	Castle Point	NY	NRM	Replace Elevators Building 15H & 21A	350
VHA	3	Castle Point	NY	NRM	Install Low Flow Water Fixtures	550
VHA	3	Castle Point	NY	NRM	Building 15H H-1 Community Living Center Renovations	3,200
VHA	3	Castle Point	NY	NRM	Renovate E-2 for Patient Privacy	1,250
VHA	3	Castle Point	NY	Other	Install External Cameras - Roads & Parking Lots	250
VHA	3	Castle Point	NY	Other	Replace Locking System Ph. II	750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Manhattan	NY	NRM	Architectural Upgrade - Install Signage	500
VHA	3	Manhattan	NY	NRM	Elevator Upgrade ph1,2,3	1,550
VHA	3	Manhattan	NY	NRM	Repair Accessibility Deficiencies PH1, 2, 3	15,500
VHA	3	Manhattan	NY	NRM	Window Replacement ph1, 2,3	1,500
VHA	3	Manhattan	NY	NRM	Replace Heating, Ventilation and Air Conditioning Controls ph1,2,3	1,800
VHA	3	Manhattan	NY	NRM	Lighting Upgrade	2,000
VHA	3	Manhattan	NY	NRM	Replace Interior and Exterior Doors	6,000
VHA	3	Manhattan	NY	NRM	Replace 200 Ton Chiller	8,800
VHA	3	Manhattan	NY	NRM	Steam Trap Replacement ph2,3,4	2,800
VHA	3	Manhattan	NY	NRM	Retrofit Chiller Plant and Cooling Towers	8,200
VHA	3	Manhattan	NY	NRM	Upgrade Fire Alarm System ph1,2,3	4,500
VHA	3	Manhattan	NY	NRM	Replace Induction Units	5,500
VHA	3	Manhattan	NY	NRM	Upgrade Emerg Elect System and Branch Circuit Expansion	8,500
VHA	3	Manhattan	NY	NRM	Replace Emergency Generators	6,500
VHA	3	Manhattan	NY	NRM	Asbestos Abatement ph 1,2,3	12,100
VHA	3	Manhattan	NY	NRM	Repair Electrical Deficiencies ph1,2,3	10,000
VHA	3	Manhattan	NY	NRM	Exterior Façade and Brick Cleaning	16,000
VHA	3	Manhattan	NY	NRM	Repair Heating, Ventilation and Air Conditioning Deficiencies ph 1,2,3	6,050
VHA	3	Manhattan	NY	NRM	Wind Turbine Installation	850
VHA	3	Manhattan	NY	NRM	Condensate Water Heat Recovery	440
VHA	3	Manhattan	NY	NRM	Steam Trap Replacement	1,120
VHA	3	Manhattan	NY	NRM	Chiller Plant Replacement	2,100
VHA	3	Manhattan	NY	NRM	Air Handling Unit Air Recovery	8,140

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Montrose	NY	Major Construction	Construct 100-Bed Community Living Center	46,564
VHA	3	Montrose	NY	Major Construction	Construct New Outpatient Building & Domiciliary	179,382
VHA	3	Montrose	NY	Minor Construction	Specialty Building Addition	8,700
VHA	3	Montrose	NY	NRM	Install Low Flow Water Fixtures	1,300
VHA	3	Montrose	NY	NRM	Replace Steam Regulators	2,400
VHA	3	Montrose	NY	NRM	Replace High Tension Power System	2,850
VHA	3	Montrose	NY	NRM	Steam Improvements, Phase 2 - Part A	3,450
VHA	3	Montrose	NY	NRM	Replace Steam Lines, Phase 6	3,450
VHA	3	Montrose	NY	NRM	Install Lightning Protection - Building 3	550
VHA	3	Montrose	NY	NRM	Install Sprinklers Building 1 Ph. II	1,000
VHA	3	Montrose	NY	NRM	Replace Building 5 Roof	1,600
VHA	3	Montrose	NY	NRM	Building 29 Elevator Construction at FDR	1,800
VHA	3	Montrose	NY	NRM	Building 5 Dining Room Relocation	2,050
VHA	3	Montrose	NY	NRM	Tuck-point Buildings 12, 13, 14	3,450
VHA	3	Montrose	NY	NRM	Building 29 Fire Sprinkler & Air Conditioning Construction	3,800
VHA	3	Montrose	NY	NRM	Window Replacements in 13 Buildings	10,500
VHA	3	Montrose	NY	NRM	Building 4 - Mental Health Addition	3,000
VHA	3	Montrose	NY	NRM	Replace Steam Lines Phase 2B	550
VHA	3	Montrose	NY	NRM	Rehab Steam Trench for Fiber Optic System	1,300
VHA	3	Montrose	NY	NRM	Tunnel Lighting System	550
VHA	3	Montrose	NY	NRM	Resurface Roads and Catch Basins Phase 2	1,150
VHA	3	Montrose	NY	NRM	Slipline/ Repair Storm & Sewers	2,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Montrose	NY	NRM	Interior Wall & Ceiling Renovations - Building 2	6,600
VHA	3	Montrose	NY	NRM	Replace Seating for ADA - Building 2 at FDR	4,690
VHA	3	Montrose	NY	NRM	Building 5 Solar PV System	1,550
VHA	3	Montrose	NY	NRM	Construct Dining Room for CLC (Bldg 5)	1,600
VHA	3	Montrose	NY	NRM	Replace Steam Lines Phase 2C	950
VHA	3	Montrose	NY	NRM	Replace Steam Lines, Phase 7 (B-# 1 & 2)	1,200
VHA	3	Montrose	NY	NRM	Replace Steam Lines, Phase 2D (B- 5, 6 & 7)	2,000
VHA	3	Montrose	NY	NRM	New Courtyard Parking Lot	800
VHA	3	Montrose	NY	NRM	Modification to Wastewater Treatment Plant	700
VHA	3	Montrose	NY	NRM	Replace Building 2 Roof	950
VHA	3	Montrose	NY	NRM	Upgrade Heating, Ventilation and Air Conditioning Systems - Building 2	1,250
VHA	3	Montrose	NY	NRM	Replace / Upgrade Stage Lighting & Sound Systems - Building 2	5,500
VHA	3	Montrose	NY	NRM	Replace Refrigeration Units	3,450
VHA	3	Montrose	NY	NRM	Emergency Generators Building 17, 24 & 26 at FDR	3,450
VHA	3	Montrose	NY	NRM	Sealcoat Building/Tuck-point Building 7	4,625
VHA	3	Montrose	NY	NRM	Asbestos Abatement Buildings 8,9,10,11,25	1,500
VHA	3	Montrose	NY	Other	Install External Cameras - Roads & Parking Lots	250
VHA	3	Montrose	NY	Other	Install Access Security System, Phase 1	950
VHA	3	Montrose	NY	Other	Interior Renovations - Poughkeepsie CBOC	4,115
VHA	3	Montrose	NY	Other	Disposal Buildings 8,9,10,11,25	1,200
VHA	3	New York - Brooklyn	NY	NRM	Install New Flooring, Lighting, and Ceiling Tiles	9,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	New York - Brooklyn	NY	NRM	Isolation Room Air Condition Upgrade	1,300
VHA	3	New York - Brooklyn	NY	NRM	Replace Pipe and Heating, Ventilation and Air Conditioning insulation	3,000
VHA	3	New York - Brooklyn	NY	NRM	Roof Replacement ph1, 2,3	875
VHA	3	New York - Brooklyn	NY	NRM	Boiler Plant Heat Recovery	875
VHA	3	New York - Brooklyn	NY	NRM	Replace PRV Station and Condensate Pump	385
VHA	3	New York - Brooklyn	NY	NRM	Replace Chilled Water Pumps	1,500
VHA	3	New York - Brooklyn	NY	NRM	Replace Water Tube Boiler	1,500
VHA	3	New York - Manhattan	NY	Major Construction	Construct 1-Story Outpatient Expansion	33,000
VHA	3	New York - Manhattan	NY	NRM	Grounds Improvements	6,200
VHA	3	New York - Manhattan	NY	NRM	Repair Plumbing Deficiencies	1,900
VHA	3	New York - Manhattan	NY	NRM	Upgrade Sanitary Risers	8,000
VHA	3	New York - Manhattan	NY	NRM	Cogeneration	500
VHA	3	Northport	NY	Major Construction	Construct Mental Health Recovery Center	82,500
VHA	3	Northport	NY	Major Construction	Construct Research Center	55,000
VHA	3	Northport	NY	Minor Construction	Relocate Ambulatory Surgery Unit	9,500
VHA	3	Northport	NY	Minor Construction	Construct Parking for Mental Health	5,000
VHA	3	Northport	NY	Minor Construction	Relocate Community Living Center, Phase 4	9,900
VHA	3	Northport	NY	NRM	Reuse Treated Wastewater Effluent for Irrigation	1,900
VHA	3	Northport	NY	NRM	Provide Gas Absorption Chiller Plant for Building 200	5,500
VHA	3	Northport	NY	NRM	Improve Water Conservation - Phase I	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Northport	NY	NRM	Improve Water Conservation - Phase II	500
VHA	3	Northport	NY	NRM	Reduce Pumping via Variable Speed Driver Motors	536
VHA	3	Northport	NY	NRM	Install Cooling Tower	555
VHA	3	Northport	NY	NRM	Install Airflow System	950
VHA	3	Northport	NY	NRM	Install Solar Photovoltaic System	1,315
VHA	3	Northport	NY	NRM	Repair Steam Condensate System	1,000
VHA	3	Northport	NY	NRM	Renovate Post Traumatic Stress Disorder Residence	4,200
VHA	3	Northport	NY	NRM	SARRPT Relocation	4,200
VHA	3	Northport	NY	NRM	Building Electrical Metering	550
VHA	3	Northport	NY	NRM	Replace Primary Distribution	19,800
VHA	3	Northport	NY	NRM	Renovate Building 18, Phase 1	2,000
VHA	3	Northport	NY	NRM	Renovate Community Living Center Bathrooms	4,200
VHA	3	Northport	NY	NRM	Warehouse Renovation	2,000
VHA	3	Northport	NY	NRM	Replace and Resurface Roadway	3,000
VHA	3	Northport	NY	NRM	Relocate Director's Office	1,000
VHA	3	Northport	NY	NRM	Build Inpatient Care Elevator	4,200
VHA	3	Northport	NY	NRM	Re-Commission Heating Ventilation and Air Conditioning System	5,546
VHA	3	Northport	NY	NRM	Improve Water Conservation - Phase III	550
VHA	3	Northport	NY	NRM	Provide Wind Turbine 100 KW Capacity	700
VHA	3	Northport	NY	NRM	Provide Heat Recovery Wheel	1,021
VHA	3	Northport	NY	NRM	Convert Hospital Emergency Generators to Dual Fuel	2,900
VHA	3	Northport	NY	NRM	Provide Renewable Energy Systems	1,500
VHA	3	Northport	NY	NRM	Roof Replacement	4,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	3	Northport	NY	NRM	Modernize and Replace Building Generators	2,000
VHA	3	Northport	NY	NRM	Building Entrance Accessibility Project	2,200
VHA	3	Northport	NY	NRM	Renovate and Expand Program Space	600
VHA	3	Northport	NY	NRM	Renovate Warehouse Tunnel	500
VHA	3	Northport	NY	NRM	Repair Water Underground Collection Systems Phase 2	400
VHA	3	Northport	NY	NRM	Renovate Inpatient Unit 33	4,200
VHA	3	Northport	NY	NRM	Renovate Inpatient Unit 34	4,200
VHA	3	Northport	NY	NRM	Renovate Mental Health Building 64	4,200
VHA	3	Northport	NY	NRM	Expand Audiology	100
VHA	3	Northport	NY	NRM	Renovate Mental Health Building 63	4,200
VHA	3	Port Jervis	NY	Other	Interior Renovations - Port Jervis CBOC	950
VHA	3	Saint Albans	NY	NRM	Instantaneous Hot Water Heater	1,485
VHA	3	Saint Albans	NY	NRM	Replace Steam Traps	4,178
VHA	3	Saint Albans	NY	NRM	Lighting Upgrade	2,580
VHA	3	Saint Albans	NY	NRM	Heat Recovery Laundry	1,650
VHA	3	Saint Albans	NY	NRM	Boiler Plant Replacement	3,000
VHA	3	Saint Albans	NY	NRM	Steam Distribution Piping Replacement	2,200
VHA	3	Saint Albans	NY	NRM	Boiler Heat Recovery	180
VHA	3	Saint Albans	NY	NRM	Replace Pipe Insulation	878
VHA	3	Saint Albans	NY	NRM	Retro-Commissioning	150
VISN 3 2013-2021 Cost Estimate Range: $1.5B - $1.8B						

Figure 3-15: VISN 4 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA

Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 4, are provided in the table below.

Table 3-23: VISN 4 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	8,418,665
Plus Active New Construction	589,883
Less Retired Space	(3,013,743)
Less Future Need	(5,645,839)
Equals Space Gap**	**348,966 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 4

- Issues with space functionality and proximity to related services
- Aging and outdated infrastructure
- Significant retro-commissioning needed to meet current energy standards

Table 3-24: VISN 4 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	90.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,204,111	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	348,969	Amount of excess square feet (2018)
Condition (current status)	$349,901,378	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 4 is above the 70% outpatient primary care access guideline in both markets. By 2021, VISN 4 will need to increase outpatient clinic stops by 1,204,111, reduce excess space by 348,969 square feet, and invest $349,901,378 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 4's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

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 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 capability in existing infrastructure will focus on re-purposing vacated areas for outpatient services and ancillary services as well as selective demolition. Some areas will also be renovated to improve privacy and safety, which will mean that units can accommodate fewer beds.

Additionally, use of non-traditional hours of care will be explored to reduce the need for additional infrastructure 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.

Some infrastructure issues relate less to the amount of space required and more to 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 addresses Departmental energy goals through a $134 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 4's plan proposes to further increase outpatient primary care access from its pre-SCIP state (90.3%) to 95%, primarily through adoption of non-capital solutions; increase its outpatient care capacity to reflect the 2018 projected demand; reduce excess space by 166%, which is made possible through innovative solutions to reduce infrastructure while still maintaining necessary workload capacity; and eliminate its facility condition deficiencies.

Table 3-25: VISN 4 SCIP Implemental Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	90.3%	91.6%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization	1,204,111	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	348,969	(231,221)	Amount of excess square feet (2018)
Condition	$359,918,875	$0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 4 is between $3 and $3.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-26: VISN 4 Capital Investment Projects by Type

VISN 4	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	4	1,070
Leases	1	0.47	2	72
Minor Construction	8	59	28	224
NRM	15	54	235	458
Other[2]	-	-	20	29
Project Specific Subtotal		**$114**		**$1,853**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	1,240
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	109
Partially Funded Major Construction[5]	-	-	-	0
Total	**24**	**$114**	**289**	**$3,201**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-27: VISN 4 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	4	Wilmington	DE	Minor Construction	Construct New Medical Center Entrances (Community Living Center AND SW7)	5,992
VHA	4	Wilmington	DE	Minor Construction	Domiciliary and Behavioral Health Building - Demolish Outbuildings	9,800
VHA	4	Wilmington	DE	NRM	Renovate 5 West	6,543
VHA	4	Wilmington	DE	NRM	Renovate 8 West	6,050
VHA	4	Altoona	PA	Minor Construction	Expand and Improve Behavioral Health clinic	9,794
VHA	4	Altoona	PA	NRM	Repair Asphalt Paving and Concrete	2,639
VHA	4	Altoona	PA	NRM	Install Emergency Power	3,300
VHA	4	Altoona	PA	NRM	Add/Replace Mechanical Systems in Operating Room Suites	2,750
VHA	4	Coatesville	PA	NRM	Imaging Suite Building #3	4,400
VHA	4	Coatesville	PA	NRM	Construct Lab & Med Suites Building #3	4,470
VHA	4	Erie	PA	Minor Construction	Community Living Center Improvements Phase 1	9,557
VHA	4	Erie	PA	Minor Construction	Construct Parking Garage	8,500
VHA	4	Lebanon	PA	Minor Construction	Construct New Transitional Rehab House	1,778
VHA	4	Lebanon	PA	NRM	Water Tower Upgrades	1,001
VHA	4	Philadelphia	PA	Minor Construction	Reconstruct Main Entrance Building 1	3,668
VHA	4	Philadelphia	PA	NRM	Boiler Conversion	2,750
VHA	4	Philadelphia	PA	NRM	Women's Imaging Center	1,628
VHA	4	Philadelphia	PA	NRM	Rekey Medical Center	2,200
VHA	4	Wilkes-Barre	PA	Minor Construction	Replace Community Living Center Phase I	9,722
VHA	4	Wilkes-Barre	PA	NRM	Replace Water Tank	2,508
VHA	4	Wilkes-Barre	PA	NRM	Emergency Room Expansion	3,098
VHA	4	Wilkes-Barre	PA	NRM	Expand existing Oncology for SPU/GI/Pain Management	4,445
VHA	4	Clarksburg	WV	NRM	4A Mental Health	6,600
					VISN 4 2012 Total	**$113,193**

* 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 3-28: VISN 4 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	4	Pittsburg	PA	Lease	Community Based Care Office Space	470
					VISN 2 2012 Lease Total	**$470**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 4 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-29: VISN 4 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Wilmington	DE	Minor Construction	Clinical Service Building Expansion	10,000
VHA	4	Wilmington	DE	Minor Construction	Renovate/Expand Community Living Center for Patient Privacy	10,000
VHA	4	Wilmington	DE	NRM	Pipe Insulation and Asbestos Removal in Mechanical Spaces	600
VHA	4	Wilmington	DE	NRM	E85 Fueling Station	750
VHA	4	Wilmington	DE	NRM	Connect 1MW GenSet to Critical Areas	750
VHA	4	Wilmington	DE	NRM	8th Floor Air Handler Replacement	1,500
VHA	4	Wilmington	DE	NRM	Repair/Replace Sewer System	2,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Wilmington	DE	NRM	Replace/Expand Clinical Addition Elevators	4,000
VHA	4	Wilmington	DE	NRM	Replace Kitchen and 3E Roofs	500
VHA	4	Wilmington	DE	NRM	Replace Windows	3,000
VHA	4	Wilmington	DE	NRM	EFIS Building 1 and 17	2,000
VHA	4	Wilmington	DE	NRM	Correct Heating, Ventilation and Air Conditioning Deficiencies for Supply, Processing and Distribution Storage Areas and IT Closets.	500
VHA	4	Wilmington	DE	NRM	Replace Building 6 Heating, Ventilation and Air Conditioning	600
VHA	4	Wilmington	DE	NRM	Replace Building 1 and 17 Generators and Building 17 Switchgears	750
VHA	4	Wilmington	DE	NRM	Replace Heating, Ventilation and Air Conditioning System for Building 15	1,500
VHA	4	Wilmington	DE	NRM	Renovate 6 East for Eye Clinic	7,000
VHA	4	Wilmington	DE	NRM	Interior Lighting Retrofit	1,500
VHA	4	Wilmington	DE	NRM	Boiler Economizers	500
VHA	4	Wilmington	DE	NRM	Rainwater/Air Conditioning Condensate Water Collection	5,000
VHA	4	Wilmington	DE	NRM	Connect Facility Roadway to Lower Parking Area	600
VHA	4	Wilmington	DE	NRM	Build Second Exit from Facility	1,200
VHA	4	Wilmington	DE	NRM	Renovate Former GI Area	600
VHA	4	Wilmington	DE	NRM	Renovate 6 West for Specialty Clinic	7,000
VHA	4	Wilmington	DE	NRM	Renovate 8 East for Admin Use	7,000
VHA	4	Altoona	PA	Minor Construction	Provide Medical Storage/Cache Space	4,400
VHA	4	Altoona	PA	Minor Construction	Community Living Center Improvements, Phase 1	10,000
VHA	4	Altoona	PA	Minor Construction	Outpatient Addition Floors 1/2 of B1	10,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Altoona	PA	Minor Construction	Community Living Center Improvements, Phase 2	10,000
VHA	4	Altoona	PA	Minor Construction	Specialty Clinic Addition 3rd Floor	10,000
VHA	4	Altoona	PA	Minor Construction	Outpatient Clinic Expansion	10,000
VHA	4	Altoona	PA	Minor Construction	Extend Freight Elevator	3,500
VHA	4	Altoona	PA	NRM	Replace Walkways and Concrete Pads	500
VHA	4	Altoona	PA	NRM	Renovate 1st Floor Building 1- Medical Home Model	750
VHA	4	Altoona	PA	NRM	Material Management Office/Storage	500
VHA	4	Altoona	PA	NRM	Renovate Buildings 2 and 7	600
VHA	4	Altoona	PA	NRM	Renovate Food Service Kitchen	750
VHA	4	Altoona	PA	NRM	Replace Keying System	700
VHA	4	Altoona	PA	NRM	Renovate Specialty Clinic	600
VHA	4	Altoona	PA	NRM	Renovate Boiler Plant	850
VHA	4	Altoona	PA	NRM	Tuck-point Buildings	1,300
VHA	4	Altoona	PA	NRM	Renovate Restrooms for ADA in Basement and 1st Floor, Building 7	500
VHA	4	Altoona	PA	NRM	Ward 4 Inpatient Behavioral Health	1,000
VHA	4	Altoona	PA	NRM	Renovate Floors and Ceilings- 4th floor	500
VHA	4	Altoona	PA	NRM	Replace Hydraulic Elevators	500
VHA	4	Altoona	PA	NRM	Replace Water Supply Piping	750
VHA	4	Altoona	PA	NRM	Renovate 7th Floor to ADA Bathrooms	600
VHA	4	Butler	PA	NRM	Upgrade Heating, Ventilation and Air Conditioning Control System	3,300
VHA	4	Butler	PA	NRM	Replace Standpipe Valves	1,000
VHA	4	Butler	PA	NRM	Air Handling Unit Upgrade B2-3	5,000
VHA	4	Butler	PA	NRM	Replace Sanitary Lines	700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Butler	PA	NRM	Heating, Ventilation and Air Conditioning Upgrades B46	1,100
VHA	4	Butler	PA	NRM	Renovate Stair Towers B1,2,3	1,100
VHA	4	Butler	PA	NRM	Kitchen Renovation	550
VHA	4	Butler	PA	NRM	Security Fence	1,100
VHA	4	Butler	PA	NRM	Replace B1 Elevators	1,500
VHA	4	Butler	PA	NRM	Hot/Cold System Clean Up	2,500
VHA	4	Butler	PA	NRM	Upgrade Recreation Facility	4,400
VHA	4	Butler	PA	NRM	LED Site Lighting	660
VHA	4	Butler	PA	NRM	Sanitary Riser B1 East	2,500
VHA	4	Butler	PA	NRM	High Voltage loop to B3	3,300
VHA	4	Butler	PA	NRM	Repair Steam Lines	2,200
VHA	4	Butler	PA	Other	Disposal Phase 1	1,000
VHA	4	Butler	PA	Other	Disposal Phase 2	1,000
VHA	4	Butler	PA	Other	Disposal Phase 3	1,000
VHA	4	Camp Hill	PA	Lease	New Community-Based Outpatient Clinic	48,000
VHA	4	Coatesville	PA	Major Construction	Construct Replacement Medical Center	357,500
VHA	4	Coatesville	PA	Minor Construction	Community Living Center Expansion	9,600
VHA	4	Coatesville	PA	NRM	Thermal Insulation & Steam Trap Replacement	575
VHA	4	Coatesville	PA	NRM	Replace Elevator Building 59	690
VHA	4	Coatesville	PA	NRM	Upgrade Heating, Ventilation and Air Conditioning Building 16	690
VHA	4	Coatesville	PA	NRM	Replace Elevators Building 9	1,650
VHA	4	Coatesville	PA	NRM	Replace Steam Condensate (Ph-4)	600
VHA	4	Coatesville	PA	NRM	Boiler Plant/Steam System Efficiency Upgrades	1,000
VHA	4	Coatesville	PA	NRM	Tunnel Water Proofing & Structural Repairs.	1,050
VHA	4	Coatesville	PA	NRM	Upgrade Heating, Ventilation and Air Conditioning System Building 38	700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Coatesville	PA	NRM	Improve Bath / Toilet Facilities Buildings 6 & 10	700
VHA	4	Coatesville	PA	NRM	Replace Roof Systems in Tunnels & Outbuildings	750
VHA	4	Coatesville	PA	NRM	Upgrade Heating, Ventilation and Air Conditioning System Building 57	880
VHA	4	Coatesville	PA	NRM	ADA Upgrades, Access & Bathrooms, Buildings 19,26,27, & 28	1,090
VHA	4	Coatesville	PA	NRM	Emergency Generator for Medical Center	2,350
VHA	4	Coatesville	PA	NRM	Renovate Building 9B & 58A.	6,000
VHA	4	Coatesville	PA	NRM	Seriously Mental Ill Group Homes	4,000
VHA	4	Coatesville	PA	NRM	Replace Steam & Cond Lines	600
VHA	4	Coatesville	PA	NRM	Renovate Bath/Toilet Facilities Buildings 10/16	680
VHA	4	Coatesville	PA	NRM	Replace Building 6 Elevator	690
VHA	4	Coatesville	PA	NRM	Upgrade Heating, Ventilation and Air Conditioning System Building 58	750
VHA	4	Coatesville	PA	NRM	Upgrade Heating, Ventilation and Air Conditioning System Building 2	750
VHA	4	Coatesville	PA	NRM	ADA Upgrades to Building 18	680
VHA	4	Coatesville	PA	NRM	Renovate Building 39 Dom/SATU.	6,000
VHA	4	Coatesville	PA	NRM	Renovate Building 8 - Dom	6,000
VHA	4	Coatesville	PA	NRM	Oval 1 Parking & Repave Roadways.	2,800
VHA	4	Coatesville	PA	NRM	Renovate Building 2 Urgent Care/Emergency Mental Health	4,000
VHA	4	Coatesville	PA	NRM	Renovate Building 1	5,600
VHA	4	Erie	PA	Minor Construction	Community Living Center Improvements, Phase 2	8,850
VHA	4	Erie	PA	NRM	Renovate 7th Floor West	2,300

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Erie	PA	NRM	Security Upgrades	1,700
VHA	4	Erie	PA	NRM	Renovate 3rd Floor	2,300
VHA	4	Erie	PA	NRM	Main Entrance Elevator	920
VHA	4	Erie	PA	NRM	Chiller Plant	8,000
VHA	4	Erie	PA	NRM	Replace Generator Building 10	1,400
VHA	4	Erie	PA	NRM	Basement East Renovation	1,700
VHA	4	Erie	PA	NRM	Traffic Flow and Accessibility Improvements	2,500
VHA	4	Erie	PA	NRM	Boiler Plant Replacement and Conversion	10,000
VHA	4	Erie	PA	NRM	Emergency Power Corrections	1,500
VHA	4	Erie	PA	NRM	Renovate Food and Nutrition	2,500
VHA	4	Erie	PA	NRM	Renovate 4th Floor	4,500
VHA	4	Lebanon	PA	Major Construction	Replacement Facility	450,300
VHA	4	Lebanon	PA	Minor Construction	Construct new Intensive Care Unit and Medical/Surgical Unit	8,980
VHA	4	Lebanon	PA	Minor Construction	Construct Replacement Community Living Center/Behavioral Health Step Down Bed Unit	8,980
VHA	4	Lebanon	PA	Minor Construction	Construct Replacement Community Living Center/Hospice Building with Outside Access	8,980
VHA	4	Lebanon	PA	NRM	Roofing/Building Insulation Replacement	800
VHA	4	Lebanon	PA	NRM	CT / Radiation Room for Emergency Department	880
VHA	4	Lebanon	PA	NRM	Correct Facade issues	9,000
VHA	4	Lebanon	PA	NRM	New Hospital Entrance at Building 1	1,500
VHA	4	Lebanon	PA	NRM	Install Perimeter Fence	900
VHA	4	Lebanon	PA	NRM	Install CCTV System	1,200
VHA	4	Lebanon	PA	NRM	Renovate for Oncology	2,000
VHA	4	Lebanon	PA	NRM	Expand Dental Clinic	770
VHA	4	Lebanon	PA	NRM	Building 17 Non-Surgical Specialty Clinic Renovation	2,200

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Lebanon	PA	NRM	Expand Laboratory	4,000
VHA	4	Lebanon	PA	NRM	Ground Mounted Solar Electric Power	2,700
VHA	4	Lebanon	PA	NRM	Chilled Water/Geothermal System Study and Replacement	3,000
VHA	4	Lebanon	PA	NRM	Water Main Corrections	1,320
VHA	4	Lebanon	PA	NRM	Roadway Repairs	1,650
VHA	4	Lebanon	PA	NRM	Install Secondary Switching Electric Loop	2,200
VHA	4	Lebanon	PA	NRM	Expand Parking	2,500
VHA	4	Lebanon	PA	NRM	Building 17 Non-Surgical Specialty Clinic Renovation Part 2	2,400
VHA	4	Lebanon	PA	NRM	Way Finding Upgrade	3,000
VHA	4	Lebanon	PA	NRM	Install Cooling in IT Closets	800
VHA	4	Lebanon	PA	NRM	Construct New IT closets	1,000
VHA	4	Philadelphia	PA	Lease	Lease for Homeless Program Domiciliary	24,000
VHA	4	Philadelphia	PA	Major Construction	Construct Bed Tower	133,000
VHA	4	Philadelphia	PA	Major Construction	Construct Behavioral Health/Research Building	128,700
VHA	4	Philadelphia	PA	Minor Construction	Construct Two Additional Floors on Administration Building	10,000
VHA	4	Philadelphia	PA	NRM	Energy Commissioning	1,500
VHA	4	Philadelphia	PA	NRM	Supply, Processing and Distribution Heating, Ventilation and Air Conditioning	600
VHA	4	Philadelphia	PA	NRM	Operating Room Upgrades	3,000
VHA	4	Philadelphia	PA	NRM	Lab Upgrades	5,000
VHA	4	Philadelphia	PA	NRM	Renovate Basement Building 1	900
VHA	4	Philadelphia	PA	NRM	Replace Water Distribution Valves and Piping	700
VHA	4	Philadelphia	PA	NRM	Roof Repairs on CLC & B1	1,500
VHA	4	Philadelphia	PA	NRM	Halls and Walls	1,500
VHA	4	Philadelphia	PA	NRM	Correct Electrical Deficiencies	1,800
VHA	4	Philadelphia	PA	NRM	Medical Gas Upgrades	800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Philadelphia	PA	NRM	Heat Recovery Boiler Plant Stack	800
VHA	4	Philadelphia	PA	NRM	Renovate Admin Areas	1,000
VHA	4	Philadelphia	PA	NRM	Renovate Basement for Telephone Operators	500
VHA	4	Philadelphia	PA	NRM	Renovate Research Basement	3,000
VHA	4	Philadelphia	PA	NRM	Renovate Research 1st Floor	4,000
VHA	4	Philadelphia	PA	NRM	Renovate Rehab	500
VHA	4	Philadelphia	PA	NRM	Heating, Ventilation and Air Conditioning Building 2	900
VHA	4	Philadelphia	PA	NRM	Upgrade Steam and Water Distribution Systems	1,000
VHA	4	Philadelphia	PA	NRM	Heating, Ventilation and Air Conditioning Building 1	2,000
VHA	4	Philadelphia	PA	NRM	Sub Basement Building 2 Upgrades	2,000
VHA	4	Philadelphia	PA	NRM	Emergency Distribution	2,000
VHA	4	Philadelphia	PA	NRM	Heating, Ventilation and Air Conditioning 8/9 East	3,500
VHA	4	Philadelphia	PA	NRM	Plumbing Upgrades in Building 1	900
VHA	4	Philadelphia	PA	NRM	Spec CT	900
VHA	4	Philadelphia	PA	NRM	Water Reduction Project	500
VHA	4	Philadelphia	PA	NRM	Heat Recovery Air Handlers	500
VHA	4	Philadelphia	PA	NRM	Community Living Center Solar System	1,900
VHA	4	Philadelphia	PA	NRM	CHP Plant	10,000
VHA	4	Philadelphia	PA	NRM	Repair Roadways and Sidewalks	600
VHA	4	Philadelphia	PA	NRM	Replace Windows in CLC	4,000
VHA	4	Philadelphia	PA	NRM	Interventional Radiology	900
VHA	4	Philadelphia	PA	Other	Relocate Women's Health	900
VHA	4	Philadelphia	PA	Other	Security Upgrades	500
VHA	4	Philadelphia	PA	Other	Install CAT Scan in Emergency Department	1,000
VHA	4	Pittsburgh	PA	Minor Construction	Research Building Addition - Animal Lab	8,800
VHA	4	Pittsburgh	PA	Minor Construction	Building 1 - Courtyard Infill	10,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Pittsburgh	PA	NRM	Replace Defective Steam Traps	600
VHA	4	Pittsburgh	PA	NRM	Replace Boiler Burner Controls	750
VHA	4	Pittsburgh	PA	NRM	Upgrade Direct Digital Control System	1,500
VHA	4	Pittsburgh	PA	NRM	Retro-commissioning	1,000
VHA	4	Pittsburgh	PA	NRM	Renovate B51 (2A)	2,200
VHA	4	Pittsburgh	PA	NRM	Replace Air Handling Units - AC8 & AC9	2,200
VHA	4	Pittsburgh	PA	NRM	Renovate 11 West Mechanical/Electrical Deficiencies	2,200
VHA	4	Pittsburgh	PA	NRM	Renovate 10 West Mechanical/Electrical Deficiencies	2,750
VHA	4	Pittsburgh	PA	NRM	Emergency Power to Radiology Chiller	600
VHA	4	Pittsburgh	PA	NRM	Replace Boiler Fuel Oil Tanks	1,000
VHA	4	Pittsburgh	PA	NRM	7E-11E Ductwork Upgrades	1,100
VHA	4	Pittsburgh	PA	NRM	Emergency Power Branch Distribution Upgrades	1,650
VHA	4	Pittsburgh	PA	NRM	Normal Power Branch Distribution Upgrades	1,650
VHA	4	Pittsburgh	PA	NRM	Renovate Wellness Center	1,000
VHA	4	Pittsburgh	PA	NRM	Electrical Testing	1,000
VHA	4	Pittsburgh	PA	NRM	Nurse Call Updates	1,000
VHA	4	Pittsburgh	PA	NRM	Modify Maintenance Garage for Campus Consolidation	1,000
VHA	4	Pittsburgh	PA	NRM	Update Public Restrooms	1,800
VHA	4	Pittsburgh	PA	NRM	NHCU Modernization PH I	5,000
VHA	4	Pittsburgh	PA	NRM	Research Building - Wet Labs	6,000
VHA	4	Pittsburgh	PA	NRM	Dialysis Unit	1,200
VHA	4	Pittsburgh	PA	NRM	Replace Operating Room Air Handling Unit's - AC11 & AC12	2,000
VHA	4	Pittsburgh	PA	NRM	Replace 3East Air Handling Unit & VAV's	2,800
VHA	4	Pittsburgh	PA	NRM	Water Service Upgrades	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Pittsburgh	PA	NRM	Renovate B51 (2B)	2,200
VHA	4	Pittsburgh	PA	NRM	Renovate 9 West Mechanical/Electrical Deficiencies	2,420
VHA	4	Pittsburgh	PA	NRM	Replace Kitchen Air Handling Unit - AC6	750
VHA	4	Pittsburgh	PA	NRM	Replace Roofs for Building 32, 50 & 51	1,000
VHA	4	Pittsburgh	PA	NRM	Upgrade Ground Floor Halls/Walls	1,000
VHA	4	Pittsburgh	PA	NRM	Paving & Site Improvements	1,500
VHA	4	Pittsburgh	PA	NRM	Replace Outflow Sanitary Mains	1,600
VHA	4	Pittsburgh	PA	NRM	Replace Air Handling Units - AC1, AC2 &AC3 - Main Lab	1,800
VHA	4	Pittsburgh	PA	NRM	Replace Fan Coil Unit 11E	1,800
VHA	4	Pittsburgh	PA	NRM	Replace 10E Fan Coil Units	1,800
VHA	4	Pittsburgh	PA	NRM	Renovate7 West	1,925
VHA	4	Pittsburgh	PA	NRM	UD, Update Public Restrooms	1,000
VHA	4	Pittsburgh	PA	NRM	NHCU Modernization PH II	5,000
VHA	4	Pittsburgh	PA	NRM	Replace VAV Controls with Digital Controls	750
VHA	4	Pittsburgh	PA	NRM	Plumbing Fixture Replacement	1,000
VHA	4	Pittsburgh	PA	NRM	Energy Plant	5,000
VHA	4	Pittsburgh	PA	NRM	Basement Floor Halls/Walls	2,000
VHA	4	Pittsburgh	PA	NRM	Renovate B51 (3B)	2,200
VHA	4	Pittsburgh	PA	NRM	B51 Renovate First Floor Halls/Walls	2,200
VHA	4	Pittsburgh	PA	NRM	Renovate 10 East	2,750
VHA	4	Pittsburgh	PA	NRM	Renovate 7 North	650
VHA	4	Pittsburgh	PA	NRM	Kitchen Update	1,500
VHA	4	Pittsburgh	PA	NRM	Replace Air Handling Unit 13	3,000
VHA	4	Pittsburgh	PA	NRM	Replace Elevators Building 50 & 51	3,500
VHA	4	Pittsburgh	PA	NRM	Renovate 6East	1,500
VHA	4	Pittsburgh	PA	NRM	Renovate 5East	2,000
VHA	4	Pittsburgh	PA	Other	Building 5 Demolition	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Pittsburgh	PA	Other	Building 12A & 12B Demolition	1,000
VHA	4	Pittsburgh	PA	Other	Building 14 Demolition	1,000
VHA	4	Pittsburgh	PA	Other	Building 16 Demolition	1,000
VHA	4	Pittsburgh	PA	Other	Demolition of Buildings	10,000
VHA	4	Wilkes-Barre	PA	Minor Construction	Construct Parking Structure, Phase I	9,000
VHA	4	Wilkes-Barre	PA	Minor Construction	Construct Parking Structure, Phase II	9,900
VHA	4	Wilkes-Barre	PA	Minor Construction	Replace/Improve Community Living Center Phase II	9,900
VHA	4	Wilkes-Barre	PA	Minor Construction	Administration Building Phase II	8,800
VHA	4	Wilkes-Barre	PA	Minor Construction	OPC/Administration Building Phase I	9,900
VHA	4	Wilkes-Barre	PA	NRM	Replace Light Bulbs to T-8	500
VHA	4	Wilkes-Barre	PA	NRM	Replace Steam Pressure Stations	1,000
VHA	4	Wilkes-Barre	PA	NRM	Install Geothermal	1,100
VHA	4	Wilkes-Barre	PA	NRM	Correct Electrical Systems-B1	1,500
VHA	4	Wilkes-Barre	PA	NRM	Plumbing Upgrade, Phase 1	2,000
VHA	4	Wilkes-Barre	PA	NRM	Replace Asphalt and Curbs	2,000
VHA	4	Wilkes-Barre	PA	NRM	Nursing Home Care Unit Window Replacement	940
VHA	4	Wilkes-Barre	PA	NRM	Parking Lot Paving and Restoration	2,500
VHA	4	Wilkes-Barre	PA	NRM	Replace Roof 12 and 27	645
VHA	4	Wilkes-Barre	PA	NRM	Redundant Water Supply Loop	750
VHA	4	Wilkes-Barre	PA	NRM	Restroom Renovations, Phase 2	750
VHA	4	Wilkes-Barre	PA	NRM	Improve Water Efficiency	550
VHA	4	Wilkes-Barre	PA	NRM	Replace Westinghouse/ITE Electric Panels	1,400
VHA	4	Wilkes-Barre	PA	NRM	Nursing Home Care Unit Tuck Pointing, Phase 1	1,500
VHA	4	Wilkes-Barre	PA	NRM	Interior Renovations, Phase 2	1,900
VHA	4	Wilkes-Barre	PA	NRM	Interior Renovations, Phase 3	820

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Wilkes-Barre	PA	NRM	Replace GE Electric Panels	1,000
VHA	4	Wilkes-Barre	PA	NRM	Interior Renovations, Phase 1	2,600
VHA	4	Wilkes-Barre	PA	NRM	Building 1 Heating, Ventilation and Air Conditioning, Phase 2	3,500
VHA	4	Wilkes-Barre	PA	NRM	Remove Fan Coil Units	5,000
VHA	4	Wilkes-Barre	PA	NRM	Replace Roof 14, 15 and 30	545
VHA	4	Wilkes-Barre	PA	NRM	Replace Flooring/Ceiling Floor 1 &2	1,220
VHA	4	Wilkes-Barre	PA	NRM	Upgrade Air Distribution	1,300
VHA	4	Wilkes-Barre	PA	NRM	Replace Concrete Walkways	2,000
VHA	4	Wilkes-Barre	PA	NRM	Replace Air Handler Units 1 North	600
VHA	4	Wilkes-Barre	PA	NRM	Upgrade Fire Protection Piping	620
VHA	4	Wilkes-Barre	PA	NRM	Replace Storm Water Piping	765
VHA	4	Wilkes-Barre	PA	NRM	Replace Aluminum Windows	2,500
VHA	4	Wilkes-Barre	PA	NRM	Plumbing Upgrade, Phase 2	5,000
VHA	4	Wilkes-Barre	PA	NRM	Building 1 Heating, Ventilation and Air Conditioning, Phase 3	5,000
VHA	4	Wilkes-Barre	PA	Other	Library Relocation to 6 East	550
VHA	4	Wilkes-Barre	PA	Other	Construct New Connecting Corridor - 2 West Corridor to Community Living Center	950
VHA	4	Wilkes-Barre	PA	Other	Convert existing Supply, Processing and Distribution into Clinic Space	1,000
VHA	4	Wilkes-Barre	PA	Other	Expand existing Mental Health Out Patient Office	1,000
VHA	4	Wilkes-Barre	PA	Other	Expand Pharmacy	1,000
VHA	4	Wilkes-Barre	PA	Other	Construct Clean Storage	600
VHA	4	Wilkes-Barre	PA	Other	Renovate Coal Yard	1,500
VHA	4	Wilkes-Barre	PA	Other	Renovate Building 5 for Administrative Support	975

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Wilkes-Barre	PA	Other	Install Building Management System	2,000
VHA	4	Clarksburg	WV	Minor Construction	Ambulatory Care Support & Physical Security Improvements	8,388
VHA	4	Clarksburg	WV	Minor Construction	Consolidate Mental Health Residential Rehabilitation Program	3,822
VHA	4	Clarksburg	WV	Minor Construction	Primary Care/ Mental Health Renovation and Primary Care/Emergency Department/Basement Addition	10,042
VHA	4	Clarksburg	WV	Minor Construction	IT Expansion	1,000
VHA	4	Clarksburg	WV	Minor Construction	Construct 8 Hospice Beds	312
VHA	4	Clarksburg	WV	Minor Construction	Medical/Surgical/Dental Clinic Replacement 2nd South Addition	900
VHA	4	Clarksburg	WV	NRM	Interior Finishes Building 1	2,611
VHA	4	Clarksburg	WV	NRM	Replace One Chiller, All Pumps, Expand main switchgear, build additional space	4,300
VHA	4	Clarksburg	WV	NRM	Fire Alarm System Replacement (PH 2)	3,000
VHA	4	Clarksburg	WV	NRM	Replace Plumbing vent Stacks Phase I	523
VHA	4	Clarksburg	WV	NRM	Replace Air Handling Unit 25 for Canteen Expansion	783
VHA	4	Clarksburg	WV	NRM	Building 1CA Heating, Ventilation and Air Conditioning Upgrades	1,569
VHA	4	Clarksburg	WV	NRM	Fire Alarm System Replacement (PH3)	3,000
VHA	4	Clarksburg	WV	NRM	Replace Two Chillers	3,241
VHA	4	Clarksburg	WV	NRM	Hoptel/Resident/On-Call Beds	750
VHA	4	Clarksburg	WV	NRM	Expand Canteen	675
VHA	4	Clarksburg	WV	NRM	Replace Air Handling Unit-2	1,348

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	4	Clarksburg	WV	NRM	Replace Air Handling Unit 16 Kitchen	1,444
VHA	4	Clarksburg	WV	NRM	Replace Air Handling Unit-1& Air Handling Unit-15 Building 1 Basement	1,677
VHA	4	Clarksburg	WV	NRM	Interior Finishes CA	2,002
VISN 4 2013-2021 Cost Estimate Range: $1.7B - $2B						

Figure 3-16: VISN 5 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 5, are provided in the table below.

Table 3-30: VISN 5 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	3,933,372
Plus Active New Construction	297,081
Less Retired Space	(1,235,978)
Less Future Need	(3,685,451)
Equals Space Gap**	**(690,976) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 5

- Aging and outdated infrastructure
- Compact campuses provide little swing-space for larger construction projects
- Historic properties

Table 3-31: VISN 5 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	83.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	18,713	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	786,611	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(690,978)	Amount of needed square feet (2018)
Condition (current status)	$225,313,997	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction facilities.
** The space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 5 is above the 70% access guideline for outpatient primary care guidelines in all three markets. By 2021, VISN 5 needs to increase its inpatient capacity by 18,713 bed days of care, increase outpatient clinic stops by 786,611, increase its space inventory by 690,978 square feet, and invest $225,313,997 in its facilities to correct the FCA deficiencies.

Action Plan Strategy

VISN 5's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space and condition gaps, and to address energy requirements.

VISN 5's 10-Year Action Plan includes a range of capital projects designed to address space gaps to account for projected workload growth and provide more Veteran-centered care. The Plan also addresses a shortage of over 337,000 square feet in non- clinical space, which includes Research space at several large VAMCs. Functional and condition deficiencies will be addressed through Minor Construction and the Non-recurring Maintenance (NRM) program for inpatient, outpatient specialty care, and support programs.

Additionally, the VISN is pursuing efficiencies through systems redesign, process re-engineering, creative scheduling of staff and patients, and sharing options with the Department of Defense for clinical services. VISN 5 is expanding capacity in several areas located in rural areas using new telemedicine approaches for physical therapy, mental health, retinal exams and dermatology.

Energy

VISN 5 addresses Departmental energy goals through a $44.4 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 5's plan proposes to maintain outpatient primary care access at its pre-SCIP state of 83.9%; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; eliminate its space deficit; and eliminate 99% of its FCA deficiencies.

Table 3-32: VISN 5 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	83.9%	83.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	18,713	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization	786,611	10	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(690,978)	0	Amount of needed square feet (2018)
Condition	$225,313,997	$2,369,301	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) access data plus the addition of approved and active new construction.
**Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 5 is estimated to be between $1.4 and $1.8 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-33: VISN 5 Capital Investment Projects by Type

VISN 5	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	2	111
Leases	4	25	5	300
Minor Construction	1	7	28	229
NRM	6	18	158	232
Other[2]	-	-	8	48
Project Specific Subtotal		**$51**		**$920**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	447
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	95
Partially Funded Major Construction[5]	-	-	1	81
Total	**11**	**$51**	**202**	**$1,544**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-34: VISN 5 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	5	Washington	DC	NRM	Renovate Public Restrooms-Phase I	2,749
VHA	5	Washington	DC	NRM	Research Building - Heating, Ventilation and Air Conditioning Upgrades	1,650
VHA	5	Martinsburg	WV	Minor Construction	Women's Wellness Center	7,498

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	5	Martinsburg	WV	NRM	Mental Health Domiciliary Building 502 Interior Renovations Ph.1	3,685
VHA	5	Martinsburg	WV	NRM	Heating, Ventilation, and Air Condition & Window Renovations (ph. 2)	4,607
VHA	5	Martinsburg	WV	NRM	Building Access System	1,100
VHA	5	Martinsburg	WV	NRM	Community Living Center Cultural Transformation to Renovate 5A Phase 2	4,307
					VISN 5 2012 Total	**$25,596**

*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 3-35: VISN 5 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	5	Washington	DC	Lease	Community Resource Center	8.4
VHA	5	Washington	DC	Lease	Community Based Outpatient Clinic-Relocate Charlotte Hall	6,260
VHA	5	Washington	DC	Lease	Community Based Outpatient Clinic-St. Mary's County, MD	5,600
VHA	5	Martinsburg	WV	Lease	Establish Harrisonburg Community-Based Outpatient Clinic	4,752
					VISN 5 2012 Total Leases	**$25,012**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 5 2013 – 2021 Cost Estimate Range

does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-36: VISN 5 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Washington	DC	Major Construction	120 Bed Community Living Center Replacement	77,000
VHA	5	Washington	DC	Minor Construction	Relocate Parking Garage-Phase I	9,900
VHA	5	Washington	DC	Minor Construction	Expand Surgical Intensive Care Unit	9,850
VHA	5	Washington	DC	Minor Construction	Construct 3B for Inpatient Mental Health	9,900
VHA	5	Washington	DC	Minor Construction	Relocate Parking Garage-Phase II	9,900
VHA	5	Washington	DC	Minor Construction	Utility Tower Phase I	9,900
VHA	5	Washington	DC	Minor Construction	Renovate 2D for Patient Privacy	9,300
VHA	5	Washington	DC	Minor Construction	Relocate Parking Garage-Phase III	9,900
VHA	5	Washington	DC	Minor Construction	Utility Tower Phase II	9,900
VHA	5	Washington	DC	Minor Construction	Utility Tower Phase III	9,900
VHA	5	Washington	DC	Lease	Health Care Center for Ambulatory Care	188,300
VHA	5	Washington	DC	NRM	Replace Air Handling Unit 4,5,6,7,8,9,10	15,000
VHA	5	Washington	DC	NRM	Pathology Renovation	6,160
VHA	5	Washington	DC	NRM	Replace Air Handling Unit 13 & 14	3,300
VHA	5	Washington	DC	NRM	Relocate Prosthetics to First Floor	2,750
VHA	5	Washington	DC	NRM	Upgrade Interior Lighting	2,750
VHA	5	Washington	DC	NRM	Radiology Expansion-Phase II	2,000
VHA	5	Washington	DC	NRM	Replace Walk-In Freezer	2,000
VHA	5	Washington	DC	NRM	Replace Heating, Ventilation and Air Conditioning System and Controls in Community Living Center	1,500
VHA	5	Washington	DC	NRM	Renovate Aquatic Facilities	1,100
VHA	5	Washington	DC	NRM	Upgrade Sewer System Phase I	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Washington	DC	NRM	Renovate Outpatient Clinic Space- Phase II	1,000
VHA	5	Washington	DC	NRM	Road, Parking and Walks	1,000
VHA	5	Washington	DC	NRM	Research Lab Renovation - Phase 3	800
VHA	5	Washington	DC	NRM	Renovate Dermatology	750
VHA	5	Washington	DC	NRM	Renovate Cath Lab	650
VHA	5	Washington	DC	NRM	Overhead Patient Lifts at CNRC-Phase II	500
VHA	5	Washington	DC	NRM	Corridor Finishes Replacement at 2D	500
VHA	5	Washington	DC	NRM	Hall and Walls in 2D	500
VHA	5	Washington	DC	NRM	Corridor Finishes Replacement at 3C	500
VHA	5	Washington	DC	NRM	Hall and Walls in 2E	500
VHA	5	Washington	DC	NRM	Upgrade IT Closets-Phase I	500
VHA	5	Washington	DC	NRM	Site Prep for Pharmacy Robot	500
VHA	5	Washington	DC	NRM	Renovate CDL for Inpatient Dialysis Center	2,250
VHA	5	Washington	DC	NRM	Audiology Expansion for Polytrauma Enhancement	2,000
VHA	5	Washington	DC	NRM	Renovate Outpatient Clinic Space-Phase I	2,000
VHA	5	Washington	DC	NRM	Upgrade Community Living Center Patio	750
VHA	5	Washington	DC	NRM	Convert Dental to Administrative Space	3,300
VHA	5	Washington	DC	NRM	Upgrade Fire Alarm System	3,000
VHA	5	Washington	DC	NRM	Renovate Public Restrooms-Phase II	2,750
VHA	5	Washington	DC	NRM	Relocate Police Operations	2,250
VHA	5	Washington	DC	NRM	Primary Service and Switchgear	2,000
VHA	5	Washington	DC	NRM	Exterior Building Improvements - Phase II	1,200
VHA	5	Washington	DC	NRM	Interior Upgrade of FMS, Phase 1	1,000
VHA	5	Washington	DC	NRM	Exterior Building Improvements-Phase I	1,000
VHA	5	Washington	DC	NRM	Security Improvements - Phase 3	1,000
VHA	5	Washington	DC	NRM	Convert Outpatient Space Vacated by HCC	1,000
VHA	5	Washington	DC	NRM	Research Building - Electrical System Upgrade	900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Washington	DC	NRM	Research Lab Renovation - Phase 4	850
VHA	5	Washington	DC	NRM	Renovation for Cardiac CT and IR Expansion	750
VHA	5	Washington	DC	NRM	Research Building - Water Distribution Piping Replacement	600
VHA	5	Washington	DC	NRM	Upgrade Interior Finishes in CNRC	500
VHA	5	Washington	DC	NRM	Hall and Walls - 1E	500
VHA	5	Washington	DC	NRM	Upgrade Sprinkler System in CLC	500
VHA	5	Washington	DC	NRM	Upgrade IT Closets-Phase II	500
VHA	5	Washington	DC	NRM	Orthotic & Prosthetic Clinic	7,425
VHA	5	Washington	DC	NRM	Renovate Social Work Service	3,300
VHA	5	Washington	DC	NRM	Renovate Dialysis Center	2,250
VHA	5	Washington	DC	NRM	Upgrade Nurse Call System	1,200
VHA	5	Washington	DC	NRM	Upgrade Canteen Svc	1,100
VHA	5	Washington	DC	NRM	Renovate Chaplain Services Offices and Service Chapel	500
VHA	5	Washington	DC	NRM	Upgrade Phone & Overhead Paging System	2,000
VHA	5	Washington	DC	NRM	Upgrade Sewer System Phase II	1,000
VHA	5	Washington	DC	NRM	Exterior Building Improvements - Phase III	1,000
VHA	5	Washington	DC	NRM	Interior Upgrades for EMS, Phase 2	1,000
VHA	5	Washington	DC	NRM	Research Lab Renovation - Phase 5	850
VHA	5	Washington	DC	NRM	Replace Roof on E wing	800
VHA	5	Washington	DC	NRM	Hall and Walls - 1B	500
VHA	5	Washington	DC	NRM	Upgrade IT Closets-Phase III	500
VHA	5	Washington	DC	NRM	Convert Mental Health to Administrative Space	500
VHA	5	Washington	DC	Other	Children's Hospital Research Addition - Enhanced Use Lease	15,000
VHA	5	Baltimore	MD	Minor Construction	Expand Surgical & Mental Health 5B & 6B	7,700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Baltimore	MD	Lease	Baltimore Health Care Center	105,500
VHA	5	Baltimore	MD	NRM	Radiation Therapy – LINAC	6,500
VHA	5	Baltimore	MD	NRM	Food Safety/ Kitchen Efficiency Improvements	770
VHA	5	Baltimore	MD	NRM	Polytrauma PT Improvements/Expand ENT	550
VHA	5	Baltimore	MD	NRM	Loch Raven Drainage Corrections	540
VHA	5	Baltimore	MD	NRM	Safe Patient Handling Site Prep	500
VHA	5	Baltimore	MD	NRM	VAMHCS Physical Security Improvements	500
VHA	5	Baltimore	MD	NRM	Expand Eye Clinic/ Backfill Prosthetics	2,020
VHA	5	Baltimore	MD	NRM	Renovate 6C/Backfill Mental Health	1,760
VHA	5	Baltimore	MD	NRM	Renovate Clinic Lab Ph1	1,300
VHA	5	Baltimore	MD	NRM	Renovate Clinic Lab Ph 2	1,000
VHA	5	Baltimore	MD	NRM	Renovate Surgical Intensive Care Unit	990
VHA	5	Baltimore	MD	NRM	Renovate/Backfill Oncology 2C	990
VHA	5	Baltimore	MD	NRM	Renovate Former Credit Union and Classrooms	990
VHA	5	Baltimore	MD	NRM	Convert Vacant Medical Records Space to Admin/Sleep Lab	770
VHA	5	Baltimore	MD	NRM	Renovate Operating Room Suite	770
VHA	5	Baltimore	MD	NRM	Renovate 2D/Backfill HRMS	660
VHA	5	Baltimore	MD	NRM	Loch Raven Street and Parking Repairs	660
VHA	5	Baltimore	MD	NRM	Public and Staff Restroom Repairs and Upgrade	550
VHA	5	Baltimore	MD	NRM	Research Wet Lab Upgrades	550
VHA	5	Baltimore	MD	NRM	Renovate Animal Facility and BSL 3 Lab	550
VHA	5	Baltimore	MD	NRM	VISN-wide Integrated Security Access Control System	900
VHA	5	Baltimore	MD	NRM	Install Solar PV	1,600

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Baltimore	MD	NRM	Convert Semi Private Beds to Private 3A	3,000
VHA	5	Baltimore	MD	NRM	Replace Roof Sections A & B	1,300
VHA	5	Baltimore	MD	NRM	Elevator Modernization S10, S11, S12	1,200
VHA	5	Baltimore	MD	NRM	Renovate Medical Intensive Care Unit	990
VHA	5	Baltimore	MD	NRM	Replace Chiller Plant	2,265
VHA	5	Baltimore	MD	NRM	Expand Operating Room for Transplant Program	1,100
VHA	5	Baltimore	MD	NRM	Renovate 4B Geriatrics	1,750
VHA	5	Baltimore	MD	NRM	Convert Semi Private Beds to Private 3B	3,000
VHA	5	Baltimore	MD	NRM	Renovate Clinical Lab Ph 3	1,000
VHA	5	Baltimore	MD	NRM	Renovate Cardiac Intensive Care Unit	990
VHA	5	Baltimore	MD	Other	Retro Commissioning	500
VHA	5	Fort Detrick	MD	Minor Construction	Expand Fort Detrick CBOC	6,350
VHA	5	Loch Raven	MD	Minor Construction	Construct Hospice Unit/Research Expansion	9,000
VHA	5	Loch Raven	MD	Minor Construction	Community Living Center Support Space Addition/Replace Building	9,100
VHA	5	Loch Raven	MD	Other	Dispose Buildings 2, 4, and 13	9,100
VHA	5	Perry Point	MD	Minor Construction	Renovate and Expand Warehouse	7,794
VHA	5	Perry Point	MD	Minor Construction	Construct Replacement Domiciliary Unit for 1H	8,500
VHA	5	Perry Point	MD	Minor Construction	Construct Replacement Domiciliary Unit for 2H	8,500
VHA	5	Perry Point	MD	Minor Construction	Wellness Center Improvements	9,000
VHA	5	Perry Point	MD	Minor Construction	Construct Replacement Food Service Receiving Area	9,000
VHA	5	Perry Point	MD	Minor Construction	Construct Replacement Food Service Food Prep Space	900
VHA	5	Perry Point	MD	Minor Construction	Construct Administrative Space, Phase I	850
VHA	5	Perry Point	MD	NRM	Emergency Electrical Distribution Upgrade	12,000
VHA	5	Perry Point	MD	NRM	Install Perimeter Fence	4,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Perry Point	MD	NRM	Card Key Access System	2,000
VHA	5	Perry Point	MD	NRM	Repair Building Exteriors - 101, 4R, 20H, 27H	1,200
VHA	5	Perry Point	MD	NRM	Repair Sanitary Sewer in Village	1,130
VHA	5	Perry Point	MD	NRM	Upgrade Telephone Switch Room	1,000
VHA	5	Perry Point	MD	NRM	Upgrade Water Treatment Plant	1,000
VHA	5	Perry Point	MD	NRM	Replace Exteriors on Connecting Corridors	800
VHA	5	Perry Point	MD	NRM	Repair Roads and Walks	800
VHA	5	Perry Point	MD	NRM	Inspect and Repair Water Storage Tanks - Construction	700
VHA	5	Perry Point	MD	NRM	Plumbing Repairs 22H,24H,25H Crawlspaces - Construction	700
VHA	5	Perry Point	MD	NRM	Build CHP Plant	700
VHA	5	Perry Point	MD	NRM	Public and Staff Restrooms - Ph 2	500
VHA	5	Perry Point	MD	NRM	Repair Storm Drains - Ph 2	500
VHA	5	Perry Point	MD	NRM	Security Surveillance Camera System	500
VHA	5	Perry Point	MD	NRM	Elevate Raw Water Intake	500
VHA	5	Perry Point	MD	NRM	Install Geothermal Heat Pumps	500
VHA	5	Perry Point	MD	NRM	Renovate Horticultural Therapy	6,600
VHA	5	Perry Point	MD	NRM	Replace Signage	1,000
VHA	5	Perry Point	MD	NRM	Establish New Campus Rear Entrance-Construction	3,000
VHA	5	Perry Point	MD	NRM	Renovate Compensated Work Therapy, Building 15H - Construction	1,000
VHA	5	Perry Point	MD	NRM	Replace Elevators - Building 24H and 25H-Construction	800
VHA	5	Perry Point	MD	NRM	Public and Staff Restrooms - Ph 3 - Construction	500
VHA	5	Perry Point	MD	NRM	Repair and Improve Main Campus Entrance-Construction	2,000
VHA	5	Perry Point	MD	NRM	Repurpose 25H for Admin Space	1,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Perry Point	MD	NRM	Repurpose 14H for SAARTP	1,100
VHA	5	Perry Point	MD	NRM	512-529: Renovate Basements 13H, 14H, 24H, and 25H	903
VHA	5	Perry Point	MD	NRM	Renovate Clinical Space - 23A	900
VHA	5	Perry Point	MD	NRM	Relocate CHEP/Education/Admin to 1H & 2H	900
VHA	5	Perry Point	MD	Other	Warehouse Renovation Phase 2	7,794
VHA	5	Perry Point	MD	Other	24H Replacement - Renovate for Repurposing	8,800
VHA	5	Perry Point	MD	Other	22H Replacement - Renovate for Repurposing	3,000
VHA	5	Perry Point	MD	Other	Bldg 82 Replacement - Renovate for Repurposing	3,000
VHA	5	Perry Point	MD	Other	Renovate Building 25H for Education	650
VHA	5	Northern Virginia	VA	Lease	Community Based Outpatient Clinic-Northern Virginia	4,000
VHA	5	VISN 5	Various	NRM	Hall and Walls, Phase 1	900
VHA	5	VISN 5	Various	NRM	Hall and Walls, Phase 2	900
VHA	5	Martinsburg	WV	Major Construction	Construct Outpatient Clinical Addition	33,880
VHA	5	Martinsburg	WV	Minor Construction	Expand Radiology for MRI and Administrative Addition	9,750
VHA	5	Martinsburg	WV	Minor Construction	Renovate/Expand 501C Support Core	6,600
VHA	5	Martinsburg	WV	Minor Construction	Relocate Inpatient Acute Mental Health Inpatient Unit	9,100
VHA	5	Martinsburg	WV	Minor Construction	33-Bed Community Living Center Unit	9,750
VHA	5	Martinsburg	WV	Minor Construction	Domiciliary Upgrades	9,750
VHA	5	Martinsburg	WV	Minor Construction	Patient Education & Business Center	7,750
VHA	5	Martinsburg	WV	Minor Construction	Construct New Warehouse	8,400
VHA	5	Martinsburg	WV	Minor Construction	Employee Education Center	3,100

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Martinsburg	WV	Lease	Expand Hagerstown Community-Based Outpatient Clinic	909
VHA	5	Martinsburg	WV	Lease	Expand Stephen City Community-Based Outpatient Clinic	909
VHA	5	Martinsburg	WV	NRM	Water Source Heat Pump, Ph. 1	1,540
VHA	5	Martinsburg	WV	NRM	Boiler Plant Upgrades, Phase 4	1,900
VHA	5	Martinsburg	WV	NRM	Building. 500 Heating, Ventilation and Air Conditioning Upgrades, Ph.3	1,375
VHA	5	Martinsburg	WV	NRM	Relocate Administrative Support Services	1,350
VHA	5	Martinsburg	WV	NRM	Building. 500, 3C Clinic Renovation	880
VHA	5	Martinsburg	WV	NRM	VISN 5 Contracting Expansion	850
VHA	5	Martinsburg	WV	NRM	Pathology & Lab Expansion	825
VHA	5	Martinsburg	WV	NRM	Replace Building. 417 for Recreation Therapy	575
VHA	5	Martinsburg	WV	NRM	Renovate Building. 306A for Patient Recreation	550
VHA	5	Martinsburg	WV	NRM	Replace Chilled Water Pumps, Building 500	525
VHA	5	Martinsburg	WV	NRM	Canteen Dining Area Upgrades	500
VHA	5	Martinsburg	WV	NRM	Energy Management System Replacement	500
VHA	5	Martinsburg	WV	NRM	Chiller Plant Electrical Upgrades	440
VHA	5	Martinsburg	WV	NRM	Eye Clinic Expansion	1,320
VHA	5	Martinsburg	WV	NRM	Outbuilding Steam Pipe Repairs, phase 1	1,000
VHA	5	Martinsburg	WV	NRM	Building. 501 & 502 Steam Station & Hot Water Converter Replacement	500
VHA	5	Martinsburg	WV	NRM	Water Source Heat Pump, Ph. 3	1,540
VHA	5	Martinsburg	WV	NRM	Water Source Heat Pump, Ph. 2	1,050
VHA	5	Martinsburg	WV	NRM	Mental Health Domiciliary Building 502 Interior Renovations Ph.2	2,950

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	5	Martinsburg	WV	NRM	Rehab Medicine Clinic Reconfigurations	1,650
VHA	5	Martinsburg	WV	NRM	Relocate Electrical Feeder	1,100
VHA	5	Martinsburg	WV	NRM	VISN 5 Laundry Plant Expansion	975
VHA	5	Martinsburg	WV	NRM	Water Tower Abatement & VA Branding	575
VHA	5	Martinsburg	WV	NRM	Community Living Center Parking Area Expansion	550
VHA	5	Martinsburg	WV	NRM	Handicap Parking Expansion	550
VHA	5	Martinsburg	WV	NRM	Renovate Interior Signage, Phase 2	525
VHA	5	Martinsburg	WV	NRM	Locked Mental Health Ward Corrections (Ph.2)	515
VHA	5	Martinsburg	WV	NRM	Handicap Accessibility Building 500 Employee Entrance	500
VHA	5	Martinsburg	WV	NRM	Resurface Campus Roads & Parking Lots	1,500
VHA	5	Martinsburg	WV	NRM	Outbuilding Steam Pipe Repairs, Phase 2	1,250
VHA	5	Martinsburg	WV	NRM	Replace Hot Water Pumps, Building 500, 501, 502	500
VHA	5	Martinsburg	WV	NRM	Repair Perimeter Heating, Building 500	1,100
VHA	5	Martinsburg	WV	NRM	Outbuilding Steam Pipe Repairs, Phase 3	1,250
VHA	5	Martinsburg	WV	NRM	Recreation Therapy Improvements	1,100
VHA	5	Martinsburg	WV	NRM	Renovate 4B for Intensive Care Unit	4,700
VHA	5	Martinsburg	WV	NRM	Rain Water Distribution System Replacement	1,000
VISN 5 2013-2021 Cost Estimate Range: $828M – $1.0B						

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Figure 3-17: VISN 6 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 6, are provided in the table below.

Table 3-37: VISN 6 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	6,768,054
Plus Active New Construction	1,012,584
Less Retired Space	(2,604,199)
Less Future Need	(6,895,094)
Equals Space Gap**	**(1,718,655) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 6

- Frequent risk of water related natural disasters at the Hampton medical center
- Aging and outdated facilities
- Several campuses are landlocked or face other space constraints

Table 3-38: VISN 6 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	73.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	33,012	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,295,849	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(1,718,656)	Amount of needed square feet (2018)
Condition (current status)	$384,652,272	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) primary care access data plus the addition of approved and active new construction facilities.
** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 6 is above the 70% access guideline for outpatient primary care overall but below 70% in its Southeast market (65.7%). By 2021, VISN 6 needs to increase its inpatient capacity by 33,012 bed days of care, increase outpatient clinic stops by 2,295,849, increase space inventory by 1,718,656 square feet, and invest $384,652,272 million in its facilities to correct the FCA deficiencies.

Action Plan Strategy

VISN 6's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Some acute inpatient services are projected to decline by 2018. These negative gaps are reflected in the Space gap as square feet needed and will be addressed by converting inpatient beds into outpatient space. The rest of the space need will be alleviated by making some 4-bed rooms into private rooms.

Capital projects encompass a combination of Major Construction, Minor Construction, and Non-recurring Maintenance projects. Within these capital programs, the projects entail new construction, renovation of existing space, leases, structural improvements to shore up existing sites against natural disasters, and demolition of properties no longer usable. Solutions also include leases to address multiple access, utilization and space gaps on a large scale and several VA staffed community based outpatient clinics (CBOC) to address outpatient primary care access gaps throughout the network.

Non-capital initiatives comprise a significant component of the gap solutions. These include the Home Based Primary Care (HBPC) program in all new CBOCs, telehealth programs, and rural health program along with increased efficiencies and utilization of current facilities.

Energy

VISN 6 addresses Departmental energy goals through a $98.6 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 6's plan proposes to increase access to outpatient primary care from its pre-SCIP state (73.1%) to 81.3%, bringing all markets above the 70% access target; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; eliminate its space deficit; and eliminate 99.5% of its condition backlog.

Table 3-39: VISN 6 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	73.1%	81.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	33,012	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization	2,295,849	24,029	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(1,718,655)	0	Amount of needed square feet (2018)
Condition	$384,652,272	$1,872,000	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) access data plus the addition of approved and active new construction facilities.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 6 is estimated to be between $1.8 and $2.2 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-40: VISN 6 Capital Investment Projects by Type

VISN 6	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	7	501
Leases	-	-	2	33
Minor Construction	-	-	45	308
NRM	13	51	261	459
Other[2]	-	-	0	0
Project Specific Subtotal		**$51**		**$1,300**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	556
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	60
Partially Funded Major Construction[5]	-	-	-	0
Total	**13**	**$51**	**315**	**$1,917**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-41: VISN 6 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	6	Asheville	NC	NRM	Add Water Tower	1,100
VHA	6	Asheville	NC	NRM	Renovate Ward 1-West	3,575
VHA	6	Fayetteville	NC	NRM	Create Video Conf. Room	1,219
VHA	6	Fayetteville	NC	NRM	Bathroom Renovation	1,925
VHA	6	Salisbury	NC	NRM	Renovate/Expand Building 11 for Residential Care Beds - Mental Health Renovations Phase 4	8,226

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	6	Salisbury	NC	NRM	Construct Intensive Care Unit	9,126
VHA	6	Salisbury	NC	NRM	Construct Clinical Lab	9,472
VHA	6	Hampton	VA	NRM	Replace Water Lines	3,300
VHA	6	Richmond	VA	NRM	Improve Patient Privacy 4D/4C - Phase 1	3,073
VHA	6	Salem	VA	NRM	Renovate Vacant Space to Prepare Space for Rural Health Program, Home Based Primary Care & CCHT	1,320
VHA	6	Salem	VA	NRM	Upgrade Electrical Distribution Systems Part II	2,365
VHA	6	Salem	VA	NRM	Upgrade Water Dist.	3,190
VHA	6	Beckley	WV	NRM	Renovate Imaging and MRI Addition	3,250
					VISN 6 2012 Total	**$51,141**

*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.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 6 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-42: VISN 6 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Asheville	NC	Major Construction	Seismic Corrections & Outpatient Services Correction	75,800
VHA	6	Asheville	NC	Minor Construction	Demo Buildings 3-7/Construct Mental Health Center	9,900
VHA	6	Asheville	NC	Minor Construction	Expand/Renovate Operating Room	9,900
VHA	6	Asheville	NC	NRM	Rain Leaders for Cooling Tower Water	300
VHA	6	Asheville	NC	NRM	Solar Hot Water B-70	48

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Asheville	NC	NRM	Reroof B-11 & Insulate	50
VHA	6	Asheville	NC	NRM	Attic Insulation B-14, 15 & Quarters	72
VHA	6	Asheville	NC	NRM	Install Chilled Water System for Surgical Intensive Care Unit and Medical Intensive Care Unit	88
VHA	6	Asheville	NC	NRM	LED Lights B-15, Corridors and Public Areas	90
VHA	6	Asheville	NC	NRM	Upgrade Heat Recovery Coil - Operating Room Exhaust B-47	90
VHA	6	Asheville	NC	NRM	Solar Hot Water B-62	120
VHA	6	Asheville	NC	NRM	Replace Main IT Computer Room	250
VHA	6	Asheville	NC	NRM	Install Water Saving Fixtures, All Buildings.	300
VHA	6	Asheville	NC	NRM	Replace Heating, Ventilation and Air Conditioning #5, Reduce OA	500
VHA	6	Asheville	NC	NRM	Retro commission Heating, Ventilation and Air Conditioning Systems, All Buildings,	500
VHA	6	Asheville	NC	NRM	Reduce Outside Air Load, B-15	500
VHA	6	Asheville	NC	NRM	Replace Windows B-15. 14 & 11	500
VHA	6	Asheville	NC	NRM	Lights, Occupancy Sensors- All Buildings.	500
VHA	6	Asheville	NC	NRM	IT Closet Heating, Ventilation and Air Conditioning Upgrade	500
VHA	6	Asheville	NC	NRM	Ground Source Heat Pump B14	550
VHA	6	Asheville	NC	NRM	Nurse Call Replacement	1,100
VHA	6	Asheville	NC	NRM	Renovate Ward 5-East	5,940
VHA	6	Asheville	NC	NRM	Renovate PM&RS, Ph 2	750
VHA	6	Asheville	NC	NRM	Upgrade Heating, Ventilation and Air Conditioning, Ph3	950
VHA	6	Asheville	NC	NRM	LED lights B-47, Corridors & Public Areas	500
VHA	6	Asheville	NC	NRM	Replace Pneumatic Controls w/ Direct Digital Control	500
VHA	6	Asheville	NC	NRM	Ground Source Heat Pump B-15 & 71	500
VHA	6	Asheville	NC	NRM	Correct Security, Ph 3	600
VHA	6	Asheville	NC	NRM	Upgrade Fire Alarm, B62	600
VHA	6	Asheville	NC	NRM	Renovate Ward 4-East	5,940
VHA	6	Asheville	NC	NRM	Upgrade Domestic Water System	750
VHA	6	Asheville	NC	NRM	Renovate Ward 3-East/West	400

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Durham	NC	Major Construction	Outpatient Care and Support Addition	92,500
VHA	6	Durham	NC	Minor Construction	Expand Operating Room Suite	9,900
VHA	6	Durham	NC	Minor Construction	Expand Parking Garage	6,360
VHA	6	Durham	NC	Minor Construction	Community Living Center Expansion	8,890
VHA	6	Durham	NC	Minor Construction	Expand D-wing for Specialty Clinics	8,800
VHA	6	Durham	NC	Lease	Community Living Center Lease	32,400
VHA	6	Durham	NC	NRM	Replace T12 Lighting /Occ Sensors/Improvements	500
VHA	6	Durham	NC	NRM	Upgrade Dental Clinic Lab	500
VHA	6	Durham	NC	NRM	Correct Data Closet Deficiencies	500
VHA	6	Durham	NC	NRM	Replace Generator for Boiler Plant	500
VHA	6	Durham	NC	NRM	Energy Conservation Project	800
VHA	6	Durham	NC	NRM	Correct Façade Deficiencies (include Building 8)	850
VHA	6	Durham	NC	NRM	Replace Air Handling Units (Building. 6, Canteen, & Dental)	875
VHA	6	Durham	NC	NRM	Retro-Commissioning	500
VHA	6	Durham	NC	NRM	Replace Cold Water Valves and Pumps	975
VHA	6	Durham	NC	NRM	Replace Air Handling Units Building 1, 6	800
VHA	6	Durham	NC	NRM	Upgrade Card Readers for PIV	750
VHA	6	Durham	NC	NRM	Replace Air Handling Units 81, 82, 85, & 86)	1,100
VHA	6	Durham	NC	NRM	Upgrade Elevators P5, P6 & P7	1,500
VHA	6	Durham	NC	NRM	Electrode Boiler	500
VHA	6	Durham	NC	NRM	Replace Air Handling Units Building 10, 16	500
VHA	6	Durham	NC	NRM	Correct Power System Deficiencies	750
VHA	6	Durham	NC	NRM	Replace Elevators S6, F9, P-8, P-13, P-14 and S7	1,225
VHA	6	Durham	NC	NRM	Upgrade Heating, Ventilation and Air Conditioning Controls (5th - 10th Floors)	1,400
VHA	6	Durham	NC	NRM	Replace Windows Building 1	1,800
VHA	6	Fayetteville	NC	Major Construction	Construct In-Patient Facility	66,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Fayetteville	NC	Minor Construction	Construct New IT Building	2,750
VHA	6	Fayetteville	NC	Minor Construction	Consolidate Maintenance Shops/Demolish Old Buildings	2,750
VHA	6	Fayetteville	NC	Minor Construction	Construct New Parking Deck	7,700
VHA	6	Fayetteville	NC	NRM	Replace Air Handlings Units D-wing	2,000
VHA	6	Fayetteville	NC	NRM	ICU Chiller Redundancy and Repairs	800
VHA	6	Fayetteville	NC	NRM	Sanitary Sewer Repairs	900
VHA	6	Fayetteville	NC	NRM	Provide Additional Sprinkler Heads and System Piping	900
VHA	6	Fayetteville	NC	NRM	Community Living Center Transformation Renovations	1,200
VHA	6	Fayetteville	NC	NRM	Dental Air Handler Chiller Replacement	2,000
VHA	6	Fayetteville	NC	NRM	Repair Roof/Gutter System,	1,650
VHA	6	Fayetteville	NC	NRM	Halls and Walls Project	800
VHA	6	Fayetteville	NC	NRM	Repair and Resurface Parking	900
VHA	6	Fayetteville	NC	NRM	Replace Medical Gas Panels	900
VHA	6	Fayetteville	NC	NRM	Police and Security Projects	1,800
VHA	6	Fayetteville	NC	NRM	Renovation for Oncology Services	2,750
VHA	6	Fayetteville	NC	NRM	Water Piping and Valves	3,800
VHA	6	Fayetteville	NC	NRM	Chilled Water Piping	4,400
VHA	6	Fayetteville	NC	NRM	Fan coil Replace Phase II	5,500
VHA	6	Fayetteville	NC	NRM	Upgrade Surgical suite	6,800
VHA	6	Fayetteville	NC	NRM	Water Distribution Repairs/Replacement	900
VHA	6	Fayetteville	NC	NRM	Replace Lighting for Medical Center	1,200
VHA	6	Fayetteville	NC	NRM	Electrical Distribution Phase IV	1,400
VHA	6	Fayetteville	NC	NRM	Correct Data/IT Closet Deficiencies	2,000
VHA	6	Fayetteville	NC	NRM	Install Security Fence	2,100
VHA	6	Fayetteville	NC	NRM	Replace Exterior Signage	600
VHA	6	Fayetteville	NC	NRM	Renovate Canteen	1,700
VHA	6	Fayetteville	NC	NRM	Renovate D-wing High Traffic Areas	7,400
VHA	6	Fayetteville	NC	NRM	Rekey Medical Center	2,200
VHA	6	Fayetteville	NC	NRM	D Wing Generator Fuel Piping	1,300
VHA	6	Fayetteville	NC	NRM	Replace Windows at the Medical Center	2,400
VHA	6	Fayetteville	NC	NRM	Facility Door Replacement	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Fayetteville	NC	NRM	Building 1 Exterior Wall Renovation	1,250
VHA	6	Salisbury	NC	Minor Construction	Construct New Parking Structure	8,895
VHA	6	Salisbury	NC	Minor Construction	Hematology-Oncology Center	9,900
VHA	6	Salisbury	NC	Minor Construction	Construct Cardiology, Rehabilitation and Orthopedics Center	7,750
VHA	6	Salisbury	NC	Minor Construction	Renovate/Expand Building 42 Community Living Center - Phase 4	9,005
VHA	6	Salisbury	NC	Minor Construction	Renovate and Expand Building 6 for Learning Center	8,795
VHA	6	Salisbury	NC	Minor Construction	Imaging Center Expansion	5,590
VHA	6	Salisbury	NC	Lease	Renovate Charlotte Outpatient Clinic	300
VHA	6	Salisbury	NC	NRM	Replace Faucets with Hands Free Automatic Faucets and Standard Low Flow Faucets	189
VHA	6	Salisbury	NC	NRM	Replace Exit Signs and Ballasts - Replace T12 Lamps with T8 Lamps (Energy)	355
VHA	6	Salisbury	NC	NRM	Replace Urinals with Pint Flush Urinals	20
VHA	6	Salisbury	NC	NRM	Install Plate and Frame Heat Exchanger for Central Chiller Plant for Winter Operation	126
VHA	6	Salisbury	NC	NRM	Replace Existing Water Closets and Flush Valves with Low Flow Battery Operated Sensor Flush Valves	137
VHA	6	Salisbury	NC	NRM	Replace Existing Parking & Site Lighting with LED	272
VHA	6	Salisbury	NC	NRM	Replace Entry Doors with New Vestibules	408
VHA	6	Salisbury	NC	NRM	Add New Electric Boiler	500
VHA	6	Salisbury	NC	NRM	B-2 Medical-Surgical - Renovations	12,305
VHA	6	Salisbury	NC	NRM	Replace Old 1000 Ton Chiller	770
VHA	6	Salisbury	NC	NRM	Add Steam Control Valve at Existing Convectors	1,625
VHA	6	Salisbury	NC	NRM	Resurface Roadways Station Wide/Sidewalk Repairs - Phase I	1,875

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Salisbury	NC	NRM	Replace Chilled Water Lines Building 3	2,100
VHA	6	Salisbury	NC	NRM	Replace Existing Windows in Buildings 1, 5, 6, 12, 14E, 14W, 15, 18, and Tunnels	1,119
VHA	6	Salisbury	NC	NRM	Replace Air Handling Unit's in Buildings 1, 7, 11, 16 & 19	500
VHA	6	Salisbury	NC	NRM	Replace Windows Buildings 2 and 7	941
VHA	6	Salisbury	NC	NRM	Install Campus Energy Management System	6,076
VHA	6	Salisbury	NC	NRM	Replace Oversized Heating, Ventilation and Air Conditioning in Building 16	88
VHA	6	Salisbury	NC	NRM	Perform Retro Commissioning of all Existing Heating, Ventilation and Air Conditioning Systems	500
VHA	6	Salisbury	NC	NRM	PET/CT Site Preparation	1,250
VHA	6	Salisbury	NC	NRM	Linear Accelerator Site Preparation	2,575
VHA	6	Salisbury	NC	NRM	Supply, Processing and Distribution/Medical Supplies: Temperature Control for Closets	700
VHA	6	Salisbury	NC	NRM	Renovate MS&N Unit on 2-3 for Patient Privacy	4,000
VHA	6	Salisbury	NC	NRM	Install New Additional Elevators Building 2	950
VHA	6	Salisbury	NC	NRM	OI&T Ventilation for all Telephone and Server Closets	800
VHA	6	Salisbury	NC	NRM	Replace Windows and Distribution Systems	825
VHA	6	Salisbury	NC	NRM	B-1 Administration Corrections	1,400
VHA	6	Salisbury	NC	NRM	Replace Underground Chilled and Domestic Water Lines Phase II	1,430
VHA	6	Salisbury	NC	NRM	Renovate Building 5 Dietetics	2,350
VHA	6	Salisbury	NC	NRM	Privacy Issues in Building 2	2,500
VHA	6	Salisbury	NC	NRM	Replace and Resurface Roads and Curbs	3,388
VHA	6	Salisbury	NC	NRM	B-4 Mental Health: In/Out Patient Renovations	8,665
VHA	6	Salisbury	NC	NRM	Address National Electrical Code Deficiencies Listed in Power Study	8,971

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Salisbury	NC	NRM	Replace Drinking Fountains with EWC	209
VHA	6	Salisbury	NC	NRM	Replace Hot Water Tanks B5, 6, 11 and 13	250
VHA	6	Salisbury	NC	NRM	Solar Thermal Collectors	500
VHA	6	Salisbury	NC	NRM	Install Solar Photovoltaic	500
VHA	6	Salisbury	NC	NRM	Correct B15 Deficiencies	670
VHA	6	Salisbury	NC	NRM	Renovate Lobby Building 2	695
VHA	6	Salisbury	NC	NRM	B-12 Police Service Renovations	1,851
VHA	6	Salisbury	NC	NRM	Resurface Roadways Station Wide/Sidewalk Repairs - Phase II	1,875
VHA	6	Salisbury	NC	NRM	B-17 & 17A Warehouse & Grounds Shop	500
VHA	6	Salisbury	NC	NRM	B-34, 35, 36, 37 Generators	500
VHA	6	Salisbury	NC	NRM	Medical Library and NFS Suites B5	500
VHA	6	Salisbury	NC	NRM	Supply, Processing and Distribution- Operating Room Dedicated Dumbwaiters	500
VHA	6	Salisbury	NC	NRM	Endo Expansion B21	500
VHA	6	Salisbury	NC	NRM	Renovate Surgical Admin	500
VHA	6	Salisbury	NC	NRM	Correct Lighting and Power Deficiencies	581
VHA	6	Salisbury	NC	NRM	B-16 Laundry Distribution	596
VHA	6	Salisbury	NC	NRM	Building 23 Corrections	725
VHA	6	Salisbury	NC	NRM	Replace Cooling Tower #2 and Common Header	850
VHA	6	Salisbury	NC	NRM	Landscaping Upgrades/ Removal of Aging Trees	2,215
VHA	6	Salisbury	NC	NRM	Renovate B7 and Upgrade Heating, Ventilation and Air Conditioning Systems	2,250
VHA	6	Salisbury	NC	NRM	Fire Alarm System Replacement	2,250
VHA	6	Salisbury	NC	NRM	Asbestos Abatement Phase I	955
VHA	6	Salisbury	NC	NRM	Upgrade CATV System	985
VHA	6	Salisbury	NC	NRM	B-34, 35, 36, 37 Main Switchgear	1,005
VHA	6	Salisbury	NC	NRM	B-32 Generator Upgrade	1,018
VHA	6	Salisbury	NC	NRM	B-7 Physical Medicine & Rehabilitation	1,075
VHA	6	Salisbury	NC	NRM	Physical Security Corrections	3,800
VHA	6	Salisbury	NC	NRM	B-5 Main Kitchen Renovation	3,819
VHA	6	Salisbury	NC	NRM	Security -Perimeter Barrier	1,250

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Salisbury	NC	NRM	Heating, Ventilation and Air Conditioning for Building 6	1,450
VHA	6	Salisbury	NC	NRM	Add Steam Control Valve at Existing Convectors	1,625
VHA	6	Salisbury	NC	NRM	Replace Underground Steam Lines and Steam Stations Phase III	1,750
VHA	6	Salisbury	NC	NRM	Emergency Power for Chiller Plant and Building Air Handling Unit's in Campus Buildings	2,450
VHA	6	Salisbury	NC	NRM	B-42 Community Living Center	2,618
VHA	6	Salisbury	NC	NRM	Physical Security Corrections	3,800
VHA	6	Salisbury	NC	NRM	B-6 Recreation and Canteen Dining Renovation	4,955
VHA	6	Salisbury	NC	NRM	B-3 Primary Care/Outpatient	9,095
VHA	6	Salisbury	NC	NRM	Construct Water Tower	2,250
VHA	6	Hampton	VA	Major Construction	Outpatient, Inpatient and Non-Clinical Care Addition	130,000
VHA	6	Hampton	VA	Major Construction	Community Living Center Renovation / Addition	49,500
VHA	6	Hampton	VA	Minor Construction	Construct New Clinical Building	9,350
VHA	6	Hampton	VA	Minor Construction	Primary Care Build Out 2nd Floor 110B	9,925
VHA	6	Hampton	VA	Minor Construction	Construct New Linen Collection Building	3,800
VHA	6	Hampton	VA	Minor Construction	Construct Rehabilitation/ Prosthetics Addition, Phase 1	6,743
VHA	6	Hampton	VA	Minor Construction	Construct Rehabilitation/ Prosthetics Addition, Phase 2	6,430
VHA	6	Hampton	VA	Minor Construction	Renovate/Expand Inpatient Medicine Bed Unit	6,380
VHA	6	Hampton	VA	Minor Construction	Renovate/Expand Domiciliary	7,700
VHA	6	Hampton	VA	NRM	Enhance Water Fixtures to Conserve Water	2,000
VHA	6	Hampton	VA	NRM	Replace CV A/C System in Building 110 with VAV	525
VHA	6	Hampton	VA	NRM	Heating, Ventilation and Air Conditioning Energy Controls Building 146	535
VHA	6	Hampton	VA	NRM	Repair / Replace Underground Utilities	544
VHA	6	Hampton	VA	NRM	Replace Chilled Water/Hot Water Lines Building 148	550
VHA	6	Hampton	VA	NRM	Upgrade Elevators	575

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Hampton	VA	NRM	Install Day Lighting and Occupancy Controls	650
VHA	6	Hampton	VA	NRM	Construct Surface Parking	650
VHA	6	Hampton	VA	NRM	Improve Security	990
VHA	6	Hampton	VA	NRM	Renovate Canteen Phase II	1,515
VHA	6	Hampton	VA	NRM	Renovate Admin Space Various Buildings Ph I	2,485
VHA	6	Hampton	VA	NRM	Correct Water Distribution Problems	4,465
VHA	6	Hampton	VA	NRM	Upgrade Electrical Distribution System	8,000
VHA	6	Hampton	VA	NRM	Replace Med Gases Buildings 110/110A/146 and 137	1,110
VHA	6	Hampton	VA	NRM	Replace Steam/Condensate Laterals	27,000
VHA	6	Hampton	VA	NRM	Remove Chapel and Building 43 from Steam System	500
VHA	6	Hampton	VA	NRM	Provide Roof/Attic Insulation Buildings 48, 110C, 27, 83, 43, 66 and 173	528
VHA	6	Hampton	VA	NRM	Expand Pharmacy	550
VHA	6	Hampton	VA	NRM	Upgrade/Replace Electrical Dist System Building 15	590
VHA	6	Hampton	VA	NRM	Correct Heating, Ventilation and Air Conditioning Deficiencies Building 135	718
VHA	6	Hampton	VA	NRM	Expand Supply, Processing and Distribution	800
VHA	6	Hampton	VA	NRM	Structural Repairs to Building 28 and 31	843
VHA	6	Hampton	VA	NRM	Tuck-point Caulk and Seal Various Buildings	910
VHA	6	Hampton	VA	NRM	Upgrade Electrical System Buildings 110/110A	1,425
VHA	6	Hampton	VA	NRM	Replace Roofs Various Buildings (RRI Roof Survey by VISN)	8,633
VHA	6	Hampton	VA	NRM	Renovate Building 135 Windows/Roof/Heating, Ventilation and Air Conditioning/Insulation LEED Certified	2,559
VHA	6	Hampton	VA	NRM	Correct Ext Def Building 15	544
VHA	6	Hampton	VA	NRM	Renovate Building 110	550
VHA	6	Hampton	VA	NRM	Upgrade/Replace Interior/Exterior Signage	760

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Hampton	VA	NRM	Renovate Building 66, 2nd Floor, Heating, Ventilation and Air Conditioning/Energy Entire Building	1,950
VHA	6	Hampton	VA	NRM	Construct Surface Parking	652
VHA	6	Hampton	VA	NRM	Construct Surface Parking	749
VHA	6	Hampton	VA	NRM	Replace Steam Lines	575
VHA	6	Hampton	VA	NRM	Correct Life Safety Deficiencies Ph I	675
VHA	6	Hampton	VA	NRM	Renovate Building 110A	795
VHA	6	Hampton	VA	NRM	James River as Heat Sink	500
VHA	6	Hampton	VA	NRM	Upgrade/Replace Controls Building 17	550
VHA	6	Hampton	VA	NRM	Install Ground Source Heat Pump & Insulate Building 115	600
VHA	6	Hampton	VA	NRM	Consolidate Heating, Ventilation and Air Conditioning Systems, Building 116	1,500
VHA	6	Hampton	VA	NRM	Install Central Heating, Ventilation and Air Conditioning System in Building 71 and Take Off the Steam System	1,500
VHA	6	Hampton	VA	NRM	Install Energy Monitoring & Control System	2,200
VHA	6	Hampton	VA	NRM	Install Wind Turbines	500
VHA	6	Hampton	VA	NRM	Renovate Building 110B for Outpatient Space	3,300
VHA	6	Hampton	VA	NRM	Upgrade Boiler Plant Building 15	550
VHA	6	Hampton	VA	NRM	Replace Sidewalks	575
VHA	6	Hampton	VA	NRM	Renovate for Engineering Operations	1,350
VHA	6	Hampton	VA	NRM	Upgrade Steam Dist System	2,440
VHA	6	Hampton	VA	NRM	Expand Medical Specialties	605
VHA	6	Hampton	VA	NRM	Install Steam Trap Monitoring System	2,000
VHA	6	Hampton	VA	NRM	Replace Electrical Switchgear Building 137	515
VHA	6	Hampton	VA	NRM	Abate Asbestos Various Buildings	1,450
VHA	6	Hampton	VA	NRM	Replace Storm Drains Phase I	1,465
VHA	6	Hampton	VA	NRM	Upgrade/Replace Heating, Ventilation and Air Conditioning Buildings 110/110A	2,367

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Hampton	VA	NRM	Replace Windows Various Buildings	2,550
VHA	6	Hampton	VA	NRM	New Double Glazed Stained Glass windows for Chapel	550
VHA	6	Richmond	VA	Minor Construction	Community Living Center Expansion and Renovation	9,020
VHA	6	Richmond	VA	Minor Construction	Spinal Cord Injury Enhancement Center	9,264
VHA	6	Richmond	VA	Minor Construction	Construct New Administration/Clinical Building	8,250
VHA	6	Richmond	VA	Minor Construction	Women's Health/Primary Care Addition	8,250
VHA	6	Richmond	VA	Minor Construction	Primary Care Addition, Phase 1	9,240
VHA	6	Richmond	VA	Minor Construction	Surgical Addition, Phase 1	9,240
VHA	6	Richmond	VA	Minor Construction	Construct Education Center/Simulation Center	3,080
VHA	6	Richmond	VA	Minor Construction	Specialty Care Addition	4,950
VHA	6	Richmond	VA	Minor Construction	Community Living Center Expansion and Renovation, Phase 2	8,800
VHA	6	Richmond	VA	Minor Construction	SCI Enhancement Center, Phase 2	8,950
VHA	6	Richmond	VA	Minor Construction	Construct space for new Genomic Center	3,800
VHA	6	Richmond	VA	Minor Construction	Imaging Center Expansion	420
VHA	6	Richmond	VA	Minor Construction	Primary Care Addition, Phase 2	840
VHA	6	Richmond	VA	Minor Construction	Surgical Addition, Phase 2	840
VHA	6	Richmond	VA	NRM	Upgrade & Balance Exhaust Systems	700
VHA	6	Richmond	VA	NRM	Renovate 2L	1,810
VHA	6	Richmond	VA	NRM	Infrastructure Upgrades	1,250
VHA	6	Richmond	VA	NRM	Replace Roofs	950
VHA	6	Richmond	VA	NRM	Replace Piping Expansion Valves	577
VHA	6	Richmond	VA	NRM	EOC Halls/Walls II	880
VHA	6	Richmond	VA	NRM	Elevator Lobby Upgrades	935
VHA	6	Richmond	VA	NRM	Door and Hardware Replacement-Phase 2	957
VHA	6	Richmond	VA	NRM	Modernize Public Restrooms	1,045

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Richmond	VA	NRM	Heating, Ventilation and Air Conditioning Improvements 3B	1,375
VHA	6	Richmond	VA	NRM	Renovate 5th Floor Clinics	2,200
VHA	6	Richmond	VA	NRM	Upgrade AHU 1F/1E	1,320
VHA	6	Richmond	VA	NRM	Upgrade Generators	2,250
VHA	6	Richmond	VA	NRM	Parking Lot Enhancements	650
VHA	6	Richmond	VA	NRM	Replace Chemical Storage Building	165
VHA	6	Richmond	VA	NRM	Upgrade Nourishment Kitchens	660
VHA	6	Richmond	VA	NRM	Door and Hardware Replacement-Phase 3	880
VHA	6	Richmond	VA	NRM	EOC Halls/Walls III	880
VHA	6	Richmond	VA	NRM	Replace Valves on Risers	907
VHA	6	Richmond	VA	NRM	Upgrade Heating, Ventilation and Air Conditioning Unit 33	990
VHA	6	Richmond	VA	NRM	ER Improvements	2,200
VHA	6	Richmond	VA	NRM	Renovate 2C Clinics	2,200
VHA	6	Richmond	VA	NRM	Renovate Operating Room Suite/Heating, Ventilation and Air Conditioning	2,420
VHA	6	Richmond	VA	NRM	Renovate ICUs	2,420
VHA	6	Richmond	VA	NRM	Expand GI Suite	2,475
VHA	6	Richmond	VA	NRM	Supply, Processing and Distribution Enhancements	2,475
VHA	6	Richmond	VA	NRM	Improve Patient Privacy 4C/4B - Phase 2	3,025
VHA	6	Richmond	VA	NRM	Upgrade Electrical Switchgear	850
VHA	6	Richmond	VA	NRM	Parking Lot Resurfacing	700
VHA	6	Richmond	VA	NRM	Supplemental Water Source	2,120
VHA	6	Richmond	VA	NRM	Community Living Center Transformational Improvements	198
VHA	6	Salem	VA	Major Construction	Expand/Renovate Operating Room & Intensive Care Unit	26,408
VHA	6	Salem	VA	Minor Construction	B-2A Expand/Renovate Emergency Department	6,600
VHA	6	Salem	VA	Minor Construction	Relocate/Expand Renal Dialysis from B143 to Available Ground Floor	6,600
VHA	6	Salem	VA	Minor Construction	B-9 Expand/Renovate Post Traumatic Stress Disorder	9,900
VHA	6	Salem	VA	Minor Construction	B-2 Expand/Renovate Dental Clinic	2,930
VHA	6	Salem	VA	Minor Construction	Simulation Center	1,700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Salem	VA	Minor Construction	Therapeutic Dementia Garden	2,125
VHA	6	Salem	VA	NRM	Renovate Mental Health Building	998
VHA	6	Salem	VA	NRM	Site Prep Needs for PET/CT - High-tech/High-cost Equipment.	2,300
VHA	6	Salem	VA	NRM	Consolidate/Renovate Supply, Processing and Distribution	487
VHA	6	Salem	VA	NRM	Roof Replacement/Tuck pointing	1,800
VHA	6	Salem	VA	NRM	Heating, Ventilation and Air Conditioning Replacement Project	8,900
VHA	6	Salem	VA	NRM	Property Perimeter Fencing	890
VHA	6	Salem	VA	NRM	Replacement of Nurse Call System Facility-wide	1,400
VHA	6	Salem	VA	NRM	VHA Electrical Study Deficiencies	4,500
VHA	6	Salem	VA	NRM	Upgrade Boiler Plant	4,990
VHA	6	Salem	VA	NRM	Energy Enhancement - Installation of Mini Boilers B17, 18, 19A, 19B, 25	750
VHA	6	Salem	VA	NRM	Renovate Existing Space Vacated by Renal Dialysis to create Vascular Center	775
VHA	6	Salem	VA	NRM	Interior Plumbing Deficiencies Facility-wide.	2,075
VHA	6	Salem	VA	NRM	Correct Storm Water Runoff	2,422
VHA	6	Salem	VA	NRM	Hazmat - Asbestos Abatement Project	2,478
VHA	6	Salem	VA	NRM	Fire Alarm System Upgrade Phase II	3,421
VHA	6	Salem	VA	NRM	Floors, Halls & Walls Phase II	7,857
VHA	6	Salem	VA	NRM	Asphalt Paving/Striping/Marking/ Sealing Phase II & III	4,875
VHA	6	Salem	VA	NRM	Signage Replacement - Interior & Exterior	2,600
VHA	6	Beckley	WV	Major Construction	Construct Nursing Home Care Unit	60,500
VHA	6	Beckley	WV	Minor Construction	Supply Processing and Distribution Addition and HVAC Corrections	6,050
VHA	6	Beckley	WV	Minor Construction	Operating Room Addition and HVAC Corrections	9,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	6	Beckley	WV	Minor Construction	Community Living Center Expansion	9,900
VHA	6	Beckley	WV	NRM	Steam Corrections Phase IV	1,200
VHA	6	Beckley	WV	NRM	Nursing Wards (Inpatient) Renovations	1,800
VHA	6	Beckley	WV	NRM	Heating, Ventilation and Air Conditioning phase 4	4,500
VHA	6	Beckley	WV	NRM	Renovate Mental Health Building	1,150
VHA	6	Beckley	WV	NRM	Security Phase I	2,800
VHA	6	Beckley	WV	NRM	Halls and Walls - B1, 14, 15, & 6	3,500
VHA	6	Beckley	WV	NRM	Facility Condition Assessment Phase III	3,500
VHA	6	Beckley	WV	NRM	Parking Lot and Sidewalk Repair	4,300
VHA	6	Beckley	WV	NRM	Repair and Replace Existing Roof	1,500
VISN 6 2013-2021 Cost Estimate Range: $1.2 – $1.4B						

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Figure 3-18: VISN 7 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 7, are provided in the table below.

Table 3-43: VISN 7 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	8,681,953
Plus Active New Construction	617,529
Less Retired Space	(2,619,294)
Less Future Need	(7,193,206)
Equals Space Gap**	**(513,018) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 7

- Rapidly rising demand for services
- Need for increased research space
- Several campuses face space constraints or are landlocked

Table 3-44: VISN 7 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	92.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	16,211	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,360,672	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(513,017)	Amount of needed square feet (2018)
Condition (current status)	$308,337,985	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) primary care access data plus the addition of approved and active new construction facilities.
** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 7 is above the 70% access guideline for outpatient primary care in all three markets. By 2021, VISN 7 will need to increase its inpatient capacity by 16,211 bed days of care, increase outpatient clinic stops by 2,360,672, increase space inventory by 513,017 square feet, and invest $308,337,985 in its facilities to correct the FCA deficiencies.

Action Plan Strategy

VISN 7's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, 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 2018 ambulatory care growth in all three markets exceeds 50% in most planning categories. This growth results in large space deficits and the need to decompress most tertiary care facilities along with opening new and expanded community based outpatient clinics (CBOC). Expansion of existing CBOCs, planned new CBOCs, and decompression of existing facilities with annex space will be managed through the leasing program concurrent with expansions to the footprint at the parent facilities via Minor and Major Construction projects. As the ambulatory care solutions are accomplished, opportunities to address non-clinical space gaps will be managed with the use of backfill space and off-site leases.

The condition gap is closed through planned corrections with NRM solutions. 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. Safety, Security, and information technology needs are components of most projects regardless of the gap. Projected Research space needs were identified at Charleston and Atlanta and will be addressed with Major Construction projects. Research condition deficiencies are assumed to be part of the overall FCA correction gaps mitigated in the Action Plan.

Energy

VISN 7 addresses Departmental energy goals through a $141.6 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 7's plan proposes to slightly increase outpatient primary care access from its pre-SCIP state (92.8%) to 94.1%; increase its inpatient care capacity to meet the projected 2018 demand; correct 98% of its outpatient cap; reduce its space deficit by 64.7%; and eliminate 97.5% of its FCA deficiencies.

Table 3-45: VISN 7 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	92.8%	94.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	16,211	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,360,672	48,440	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(513,017)	(181,017)	Amount of needed square feet (2018)
Condition (current status)	$303,872,466	$7,628,806	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) access data plus the addition of approved and active new construction facilities.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 7 is estimated to be between $1.8 and $2.2 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-46: VISN 7 Capital Investment Projects by Type

VISN 7	2012		2013-2021	
Project Type	# of Projects	2012 TEC ($ in Millions)	# of Projects	2013-2021 TEC ($ in Millions)[1]
Major Construction	-	-	5	220
Leases	3	25	6	167
Minor Construction	-	-	19	140
NRM	16	70	276	587
Other[2]	-	-	4	11
Project Specific Subtotal		**$95**		**$1,124**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	734
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	87
Partially Funded Major Construction[5]	-	-	-	-
Total	**19**	**$95**	**310**	**$1,945**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-47: VISN 7 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	7	Birmingham	AL	NRM	ER Urgent Care Improvements	1,238
VHA	7	Montgomery	AL	NRM	Renovate Urgent Care/Radiology/Nuclear Med/Prosthetics	3,001
VHA	7	Montgomery	AL	NRM	Renovate B3A-4	3,000
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B39	6,160
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B33	7,864

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	7	Atlanta	GA	NRM	Renovate Fort McPherson Phase II	8,527
VHA	7	Augusta	GA	NRM	Renovate Mental Health Wards A2	6,000
VHA	7	Augusta	GA	NRM	Security Enhancements	4,000
VHA	7	Augusta	GA	NRM	Renovate Laboratory Area	4,000
VHA	7	Dublin	GA	NRM	Renovate 11B for Surgery Suite	4,155
VHA	7	Dublin	GA	NRM	Renovate B34 to Outpatient Mental Health	7,964
VHA	7	Charleston	SC	NRM	Add Operating Room #6	4,399
VHA	7	Charleston	SC	NRM	Renovate Front Lobby	1,001
VHA	7	Charleston	SC	NRM	Install 1000 Ton Chiller	3,960
VHA	7	Charleston	SC	NRM	Replace Fire & Alarm System	1,324
VHA	7	Charleston	SC	NRM	Correct Induction Unit 5BS	3,301
					VISN 7 2012 Total	**$69,894**

*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 3-48: VISN 7 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	7	Birmingham	AL	Lease	Acute Inpatient Mental Health Lease	5,390
VHA	7	Columbus	AL	Lease	Expand Community-Based Outpatient Clinic	18,800
VHA	7	Augusta	GA	Lease	Establish Off-Site Clinic for Women Veterans	900
					VISN 7 2012 Lease Total	**25,090**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 7 2013 – 2021 Cost Estimate Range

does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-49: VISN 7 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Birmingham	AL	Minor Construction	Construct New Welcome Center/Expand Administration Space	10,000
VHA	7	Birmingham	AL	NRM	Construct New Utility Plant	10,000
VHA	7	Birmingham	AL	NRM	Replace Condensate Return System, Phase 2	885
VHA	7	Birmingham	AL	NRM	Replace Windows - Phase 2	1,122
VHA	7	Birmingham	AL	NRM	Upgrade Exterior Site Lighting	550
VHA	7	Birmingham	AL	NRM	Renovate 8th Floor Patient Movement Request System	1,275
VHA	7	Birmingham	AL	NRM	Upgrade Electrical Switchgear Phase II	923
VHA	7	Birmingham	AL	NRM	Replace Roof - Phase 2 - Building 1 and 1R	570
VHA	7	Birmingham	AL	NRM	Upgrade Heating and Cooling Controls - Phase 2	996
VHA	7	Birmingham	AL	NRM	Replace Roof – Phase3	2,381
VHA	7	Birmingham	AL	NRM	Repair Brick Veneer - Phase 2	971
VHA	7	Birmingham	AL	NRM	Replace Emergency Generator	4,477
VHA	7	Birmingham	AL	NRM	Upgrade Electrical Switchgear Phase 3	3,225
VHA	7	Birmingham	AL	NRM	Replace Coolers - Main Kitchen	1,288
VHA	7	Birmingham	AL	NRM	Replace Windows - Phase 3	2,293
VHA	7	Birmingham	AL	NRM	Upgrade Heating and Cooling Controls - Phase 3	1,080
VHA	7	Birmingham	AL	NRM	Replace Condensate Return Pumps, Phase 1	550
VHA	7	Birmingham	AL	NRM	Replace Vacuum Pumps	550
VHA	7	Birmingham	AL	NRM	Replace Elevators P8 & P9	1,418
VHA	7	Birmingham	AL	NRM	Replace Elevators P11 & P12	815
VHA	7	Birmingham	AL	NRM	New Interior Finishes - Blind Rehab Center	500
VHA	7	Birmingham	AL	NRM	Implement Retro commissioning Recommendations, Phase 1	1,100
VHA	7	Birmingham	AL	NRM	Implement Steam Audit Recommendations	1,100
VHA	7	Birmingham	AL	NRM	Motion Sensors	560
VHA	7	Birmingham	AL	NRM	Surgery Heating, Ventilation and Air Conditioning	560

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Birmingham	AL	NRM	Variable Air Volume Lab Heating, Ventilation and Air Conditioning and Hoods	560
VHA	7	Birmingham	AL	NRM	Free Cooling Exchanger	515
VHA	7	Birmingham	AL	NRM	Accessibility Improvements	525
VHA	7	Birmingham	AL	NRM	Photovoltaic Cells	1,330
VHA	7	Birmingham	AL	NRM	Replace OI&T Cabling Infrastructure	2,200
VHA	7	Birmingham	AL	NRM	Life Safety Corrections	575
VHA	7	Birmingham	AL	NRM	Replace Chilled Water Pumps	550
VHA	7	Birmingham	AL	NRM	Replace Heating System - Research Wing	705
VHA	7	Birmingham	AL	NRM	Renovate Computer Room	540
VHA	7	Birmingham	AL	NRM	New Finishes - 4th and 5th Floor Patient Rooms	960
VHA	7	Birmingham	AL	NRM	Replace Air Handling Unit's - Phase III	865
VHA	7	Birmingham	AL	NRM	Heating, Ventilation and Air Conditioning Test and Balancing	500
VHA	7	Birmingham	AL	NRM	Improve Way Finding/Signage	630
VHA	7	Birmingham	AL	NRM	Implement Lighting Audit Recommendations	1,650
VHA	7	Birmingham	AL	NRM	Install Solar PV Panel	1,485
VHA	7	Birmingham	AL	NRM	New Architectural Finishes	1,000
VHA	7	Birmingham	AL	NRM	Expand / Replace Direct Digital Control	2,200
VHA	7	Birmingham	AL	NRM	Implement Re-Commissioning Recommendations, Phase 2	1,650
VHA	7	Montgomery	AL	Minor Construction	2nd Floor Build Out for Mental Health Beds	9,175
VHA	7	Montgomery	AL	NRM	Upgrade Restrooms with Water Conservation Measures, Phase 2	749
VHA	7	Montgomery	AL	NRM	Correct Heating and Cooling in Buildings 83, 90, & 93	2,600
VHA	7	Montgomery	AL	NRM	Install Damp Roofing at Foundation, Building 1	520
VHA	7	Montgomery	AL	NRM	Building #1 Mechanical Upgrades, Phase 1	13,917
VHA	7	Montgomery	AL	NRM	Building # 1 Mechanical Modifications, Phase 2	13,917
VHA	7	Montgomery	AL	NRM	Replace Piping and Water Systems	14,581
VHA	7	Montgomery	AL	NRM	Replace Transport - Building #1, #4, #6, #7	948
VHA	7	Montgomery	AL	NRM	Roof Replacement	1,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Montgomery	AL	NRM	Halls/Walls/Infrastructure	1,500
VHA	7	Montgomery	AL	NRM	IT Infrastructure Upgrades	1,500
VHA	7	Montgomery	AL	NRM	Resurface Streets & Parking Lots, Phase 3	2,000
VHA	7	Montgomery	AL	NRM	Renovate Inpatient Medicine Unit	3,450
VHA	7	Montgomery	AL	NRM	Security System Upgrades, Phase 3	3,070
VHA	7	Montgomery	AL	NRM	Steam Audit	500
VHA	7	Montgomery	AL	NRM	Retro-Commissioning	4,000
VHA	7	Montgomery	AL	NRM	Implement Retro commissioning Recommendations, Phase 1	1,100
VHA	7	Montgomery	AL	NRM	Exterior Lighting	560
VHA	7	Montgomery	AL	NRM	Implement Steam Audit Recommendations	1,100
VHA	7	Montgomery	AL	NRM	Motion Sensors	560
VHA	7	Montgomery	AL	NRM	Surgery Heating, Ventilation and Air Conditioning	560
VHA	7	Montgomery	AL	NRM	Variable Air Volume Lab Heating, Ventilation and Air Conditioning and hoods	560
VHA	7	Montgomery	AL	NRM	Implement Retro commissioning Recommendations, Phase 2	1,100
VHA	7	Montgomery	AL	NRM	Install Solar Assisted Water Heater, Phase 1	818
VHA	7	Montgomery	AL	NRM	Renovate Community Living Center	3,000
VHA	7	Montgomery	AL	NRM	Electrical Replacements and Renovations	1,000
VHA	7	Montgomery	AL	NRM	Plumbing Replacements	750
VHA	7	Montgomery	AL	NRM	Structural Repairs, B1	1,100
VHA	7	Montgomery	AL	NRM	Solar Assessment	750
VHA	7	Montgomery	AL	NRM	Implement Lighting Audit Recommendations	1,650
VHA	7	Montgomery	AL	NRM	Install Solar Assisted Water Heater, Phase 2	626
VHA	7	Montgomery	AL	NRM	Install Solar PV Panel, Phase 1	1,485
VHA	7	Montgomery	AL	NRM	Install Solar PV Panel, Phase 2	1,485
VHA	7	Montgomery	AL	NRM	Site - Building 1 Access Deficiencies – West	791
VHA	7	Montgomery	AL	NRM	Renovate Pharmacy/Pathology	2,000
VHA	7	Montgomery	AL	NRM	Renovate Various Areas for Clinical Service to Improve Access	10,000
VHA	7	Montgomery	AL	NRM	Lighting Audit	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Montgomery	AL	NRM	Direct Digital Control Study	500
VHA	7	Montgomery	AL	NRM	Re-Commissioning	4,000
VHA	7	Montgomery	AL	NRM	Implement Re-Commissioning Recommendations	1,650
VHA	7	Montgomery	AL	NRM	Replace Boiler Plant	5,500
VHA	7	Montgomery	AL	NRM	Expand / Replace Direct Digital Control	2,200
VHA	7	Tuscaloosa	AL	Minor Construction	Community Living Center Cottages, Phase III	9,973
VHA	7	Tuscaloosa	AL	Minor Construction	Community Living Center Cottages, Phase IV	9,973
VHA	7	Tuscaloosa	AL	Lease	Compensated Work Therapy/Transitional Residence Lease	1,230
VHA	7	Tuscaloosa	AL	NRM	Replace Roofs B39 & B40	1,395
VHA	7	Tuscaloosa	AL	NRM	Replace/Repair Misc. Roofs	2,530
VHA	7	Tuscaloosa	AL	NRM	Correct Electrical Deficiencies	1,040
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies B135	840
VHA	7	Tuscaloosa	AL	NRM	Heating, Ventilation and Air Conditioning Upgrades B38 & B12	1,792
VHA	7	Tuscaloosa	AL	NRM	Parking Lot Expansion/Improvements	500
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B46	980
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies B7 & B15	1,055
VHA	7	Tuscaloosa	AL	NRM	Primary Care Clinic Upgrades	4,035
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B61	2,800
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, Connecting Corridors	1,380
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B2, B6, B8, B63	1,680
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B5	2,428
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B4	2,680
VHA	7	Tuscaloosa	AL	NRM	Exterior Lighting	560
VHA	7	Tuscaloosa	AL	NRM	Implement Retro commissioning Recommendations	1,100
VHA	7	Tuscaloosa	AL	NRM	Implement Steam Audit Recommendations	1,100
VHA	7	Tuscaloosa	AL	NRM	Motion Sensors	560
VHA	7	Tuscaloosa	AL	NRM	Variable Air Volume Lab Heating, Ventilation and Air Conditioning and hoods	560
VHA	7	Tuscaloosa	AL	NRM	Cultural Transformation B135, B63	2,000
VHA	7	Tuscaloosa	AL	NRM	Steam/Water Survey	1,700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, SITE	2,465
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B1	7,060
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies B137	1,680
VHA	7	Tuscaloosa	AL	NRM	Security/Access Control	2,020
VHA	7	Tuscaloosa	AL	NRM	Site Security Phase II	2,020
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B40	8,400
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B13, B17, B18, B138, B139, B140, B141, B142, B25, B27, B28, B41	2,800
VHA	7	Tuscaloosa	AL	NRM	Correct Deficiencies, B3	1,225
VHA	7	Tuscaloosa	AL	NRM	Implement Lighting Audit Recommendations	1,650
VHA	7	Tuscaloosa	AL	NRM	Install Solar Assisted Water Heater	1,589
VHA	7	Tuscaloosa	AL	NRM	Install Solar PV Panel	1,485
VHA	7	Tuscaloosa	AL	NRM	Site Security	1,160
VHA	7	Tuscaloosa	AL	NRM	Expand / Replace Direct Digital Control	2,200
VHA	7	Tuscaloosa	AL	NRM	Implement Re-Commissioning Recommendations, Phase 2	1,650
VHA	7	Tuscaloosa	AL	Other	Rehab Medicine Relocation	850
VHA	7	Tuscaloosa	AL	Other	Lab Modernization	2,185
VHA	7	Tuscaloosa	AL	Other	Renovate Nursing Home Care Unit for Mental Health	5,600
VHA	7	Tuscaloosa	AL	Other	Nursing Home Cultural Transformation: Outdoor Recreational Area	1,870
VHA	7	Tuskegee	AL	NRM	Replace Steam Generation	1,088
VHA	7	Tuskegee	AL	NRM	Replace Water Piping	963
VHA	7	Tuskegee	AL	NRM	Correct Mechanical Deficiencies, Building. #3A, #4 and #90.	20,907
VHA	7	Tuskegee	AL	NRM	Install Solar Assisted Water Heater	818
VHA	7	Tuskegee	AL	NRM	Renovate Dental/Cardiology/Prosthetics	3,000
VHA	7	Tuskegee	AL	NRM	Building #3A and Building #68 Mechanical Renovations	5,408
VHA	7	Tuskegee	AL	NRM	Site - Building 120 Access Deficiencies – East	1,923
VHA	7	Tuskegee	AL	NRM	Upgrades to Emergency System, Secondary Dist., Primary Switchgear	3,965
VHA	7	Tuskegee	AL	NRM	Primary Service, Lighting & Protection, Fire Alarm, Telephone	1,460
VHA	7	Tuskegee	AL	NRM	Plumbing Upgrades	600

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Tuskegee	AL	NRM	Implement Re-Commissioning Recommendations	1,650
VHA	7	Atlanta	GA	Major Construction	Construct New Research Building	47,354
VHA	7	Atlanta	GA	Minor Construction	Construct New Wellness Center	9,978
VHA	7	Atlanta	GA	Minor Construction	Construct Oncology Center of Excellence	6,666
VHA	7	Atlanta	GA	Lease	VBA Lease	19,640
VHA	7	Atlanta	GA	NRM	Replace Mechanical Systems Building "B"	1,280
VHA	7	Atlanta	GA	NRM	Repair Building Façade	4,303
VHA	7	Atlanta	GA	NRM	Replace Heating, Ventilation & Air Conditioning Building A	2,011
VHA	7	Atlanta	GA	NRM	Correct Piping Deficiencies Phase II	736
VHA	7	Atlanta	GA	NRM	Replace Heating, Ventilation & Air Conditioning Building C	1,191
VHA	7	Atlanta	GA	NRM	Install New Water Tower	2,786
VHA	7	Atlanta	GA	NRM	Renovate Supply, Processing and Distribution	1,002
VHA	7	Atlanta	GA	NRM	Expand/Replace Direct Digital Control, Phase 1	2,200
VHA	7	Atlanta	GA	NRM	Replace Exterior Lighting	560
VHA	7	Atlanta	GA	NRM	Exterior Lighting	560
VHA	7	Atlanta	GA	NRM	Implement Retro-Commissioning Recommendation	1,100
VHA	7	Atlanta	GA	NRM	Implement Steam Energy Audit	1,100
VHA	7	Atlanta	GA	NRM	Install Motion Sensors	560
VHA	7	Atlanta	GA	NRM	Surgery Heating, Ventilation and Air Conditioning	560
VHA	7	Atlanta	GA	NRM	Variable Air Volume Lab Heating, Ventilation and Air Conditioning and Hood	560
VHA	7	Atlanta	GA	NRM	Renovate Fort McPherson	1,268
VHA	7	Atlanta	GA	NRM	Stairway Pressurization/ Elevator Shaft Smoke Vent	3,269
VHA	7	Atlanta	GA	NRM	Electrical Upgrades Phase III	2,087
VHA	7	Atlanta	GA	NRM	Implement Lighting Audit Recommendation	1,650
VHA	7	Atlanta	GA	NRM	Install More Efficient Cooling Equipment	550
VHA	7	Atlanta	GA	NRM	Install Solar Photovoltaic Panel	1,485
VHA	7	Atlanta	GA	NRM	Water Conservation	550
VHA	7	Atlanta	GA	NRM	Replace Main Tower Windows	3,360

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Atlanta	GA	NRM	Replace Sidewalks, Roadways and Way Finding Signage	4,500
VHA	7	Atlanta	GA	NRM	Facility Wide Asbestos Abatement	6,425
VHA	7	Atlanta	GA	NRM	IT New Data Center	1,000
VHA	7	Atlanta	GA	NRM	Security - Upgrade Surveillance	1,000
VHA	7	Atlanta	GA	NRM	Security- Install Key Card Access Devices	2,500
VHA	7	Atlanta	GA	NRM	Expand/Replace Direct Digital Control Study, Phase 2	2,200
VHA	7	Atlanta	GA	NRM	Expand/Replace Direct Digital Control, Phase 3	2,200
VHA	7	Atlanta	GA	NRM	Implement Re-commissioning Recommendation	1,650
VHA	7	Augusta	GA	Minor Construction	Add Spinal Cord Injury/Employee Parking Deck	9,000
VHA	7	Augusta	GA	Minor Construction	Construct New Parking Deck	3,000
VHA	7	Augusta	GA	NRM	Exterior Lighting	1,000
VHA	7	Augusta	GA	NRM	Implement Retro-Commissioning Recommendation	2,000
VHA	7	Augusta	GA	NRM	Implement Steam Energy Audit	2,000
VHA	7	Augusta	GA	NRM	Motion Sensors	1,000
VHA	7	Augusta	GA	NRM	Surgery Heating, Ventilation and Air Conditioning	560
VHA	7	Augusta	GA	NRM	Implement TENG Recommendations	1,000
VHA	7	Augusta	GA	NRM	Replace Air Handling Units, B801, Phase 5	3,107
VHA	7	Augusta	GA	NRM	Correct Fire and Safety Deficiencies G2	4,000
VHA	7	Augusta	GA	NRM	Replace Waste Sanitization Systems	3,000
VHA	7	Augusta	GA	NRM	Roof Replacements	5,000
VHA	7	Augusta	GA	NRM	Implement Lighting Audit Recommendation	2,000
VHA	7	Augusta	GA	NRM	Install More Efficient Cooling Equipment	500
VHA	7	Augusta	GA	NRM	Install Solar PV Panel	2,000
VHA	7	Augusta	GA	NRM	Water Conservation	900
VHA	7	Augusta	GA	NRM	Replace Boiler Plant	6,000
VHA	7	Augusta	GA	NRM	Renovate Prosthetics and Warehouse B2	3,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Augusta	GA	NRM	Renovate Bathroom Facilities D1	2,000
VHA	7	Augusta	GA	NRM	Renovate Medical and Surgical Wards	9,000
VHA	7	Augusta	GA	NRM	Restoration of Pavilion	1,000
VHA	7	Augusta	GA	NRM	Replace Gamma Camera	1,000
VHA	7	Augusta	GA	NRM	Site Upgrades	2,000
VHA	7	Augusta	GA	NRM	Upgrade Parking/Road Areas	2,000
VHA	7	Augusta	GA	NRM	Seismic Bracing Review	1,000
VHA	7	Augusta	GA	NRM	Upgrade Emergency Generator System	2,000
VHA	7	Augusta	GA	NRM	Expand/Replace Direct Digital Control	3,000
VHA	7	Augusta	GA	NRM	Implement Re-commissioning Recommendation	2,000
VHA	7	Augusta	GA	NRM	Renovate Entrances/Waiting Areas/Main Lobbies	6,000
VHA	7	Augusta	GA	NRM	IT Infrastructure Upgrades	4,000
VHA	7	Augusta	GA	NRM	Renovate IT Area	4,000
VHA	7	Augusta	GA	NRM	Renovate Police Area	4,000
VHA	7	Augusta	GA	NRM	Renovate Primary Care Clinics B3	3,000
VHA	7	Augusta	GA	NRM	Renovate Blind Rehabilitation Ward	3,000
VHA	7	Augusta	GA	NRM	Renovate Kitchens and Main Dining Areas	5,000
VHA	7	Augusta	GA	NRM	Renovate Pool Area	1,000
VHA	7	Dublin	GA	Minor Construction	Construct Dental Clinic	3,804
VHA	7	Dublin	GA	Minor Construction	Construct Imaging Center	9,757
VHA	7	Dublin	GA	NRM	Connect 500 Ton Chiller to EES	500
VHA	7	Dublin	GA	NRM	Replace Windows 26, 28, 29	523
VHA	7	Dublin	GA	NRM	Replace Building #16 Heating, Ventilation and Air Conditioning	1,400
VHA	7	Dublin	GA	NRM	Replace Air Handling Unit's Building #14	660
VHA	7	Dublin	GA	NRM	Replace Building #15 Air Handling Unit's	900
VHA	7	Dublin	GA	NRM	Install Back-up Operating Room Chiller	550
VHA	7	Dublin	GA	NRM	Replace Cooling Towers	750
VHA	7	Dublin	GA	NRM	Renovate 13A for Endo Suite	2,714
VHA	7	Dublin	GA	NRM	Replace Main Corridor Heating, Ventilation and Air Conditioning	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Dublin	GA	NRM	Install Boiler Economizers	550
VHA	7	Dublin	GA	NRM	Retro commissioning	1,100
VHA	7	Dublin	GA	NRM	Exterior Lighting	501
VHA	7	Dublin	GA	NRM	Replace Boiler Plant	5,000
VHA	7	Dublin	GA	NRM	Implement Steam Audit Recommendations	1,100
VHA	7	Dublin	GA	NRM	Install Motion Sensors	560
VHA	7	Dublin	GA	NRM	Implement Water Conservation Measures	501
VHA	7	Dublin	GA	NRM	Renovate B35 to Admin	3,988
VHA	7	Dublin	GA	NRM	Renovate 15A for Specialty	2,200
VHA	7	Dublin	GA	NRM	Renovate 5B for Amb Care	2,200
VHA	7	Dublin	GA	NRM	Renovate B3 for Lab/Pathology	5,605
VHA	7	Dublin	GA	NRM	Implement Retro-Commissioning Recommendation	1,650
VHA	7	Dublin	GA	NRM	Renovate 4A & 4B	4,200
VHA	7	Evans	GA	Lease	Lease Health Care Center - Evans, IN	4,500
VHA	7	Fort McPherson	GA	NRM	Renovate Fort McPherson Phase III	4,699
VHA	7	Fort McPherson	GA	NRM	Renovate Fort McPherson Phase IV	550
VHA	7	Charleston	SC	Major Construction	Construct Parking Garage	48,400
VHA	7	Charleston	SC	Major Construction	Construct Building Additions	41,250
VHA	7	Charleston	SC	Major Construction	Construct Research Addition	27,500
VHA	7	Charleston	SC	Minor Construction	Construct New Parking Deck	10,000
VHA	7	Charleston	SC	Minor Construction	Expand/Renovate Intensive Care Unit - 2nd Floor Addition on Mental Health Building	9,900
VHA	7	Charleston	SC	Minor Construction	Expand Current Supply Processing and Distribution	3,300
VHA	7	Charleston	SC	Minor Construction	Specialty Clinic Addition - 2nd Floor Addition on Research Building	9,900
VHA	7	Charleston	SC	Minor Construction	Construct Building Addition to Relocate Non-Clinical Support Out of Bed Tower	8,800
VHA	7	Charleston	SC	Minor Construction	Acquire Land to Construct New CBOC to Correct Space Deficiencies, Phase 1	9,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Charleston	SC	Minor Construction	Pharmacy Expansion	3,520
VHA	7	Charleston	SC	Minor Construction	Convert Semi-private Rooms to Private	2,500
VHA	7	Charleston	SC	Lease	Lease Health Care Center - Charleston, SC	22,735
VHA	7	Charleston	SC	Lease	Research Lease Extension Medical University of South Carolina	5,750
VHA	7	Charleston	SC	NRM	Renovate/Expand Operating Room Support Spaces	3,500
VHA	7	Charleston	SC	NRM	IT Heating, Ventilation and Air Conditioning/Space Study/Implementation	865
VHA	7	Charleston	SC	NRM	Replace Induction Units Building 1-A	1,448
VHA	7	Charleston	SC	NRM	Correct Heating, Ventilation and Air Conditioning Deficiencies	3,734
VHA	7	Charleston	SC	NRM	Refurbish Piping Systems in Basement/Crawlspace	1,650
VHA	7	Charleston	SC	NRM	Seismic Study Various Buildings and Analysis/ Retrofit of Major Equipment	1,625
VHA	7	Charleston	SC	NRM	Renovate Specialty Care Clinic Phase 2	1,246
VHA	7	Charleston	SC	NRM	Replace Air Handling Unit 19	825
VHA	7	Charleston	SC	NRM	Variable Air Volume Lab Heating, Ventilation and Air Conditioning and hoods	560
VHA	7	Charleston	SC	NRM	Exterior Lighting	560
VHA	7	Charleston	SC	NRM	Implement Retro-commissioning Recommendations	1,100
VHA	7	Charleston	SC	NRM	Implement Steam Audit Recommendations	1,100
VHA	7	Charleston	SC	NRM	Install Summer Boiler Application	784
VHA	7	Charleston	SC	NRM	Motion Sensors	500
VHA	7	Charleston	SC	NRM	Surgery Heating, Ventilation and Air Conditioning	700
VHA	7	Charleston	SC	NRM	Conduct Fire Wall Survey and Repair Penetrations	1,100
VHA	7	Charleston	SC	NRM	Build Pharm Cache	660
VHA	7	Charleston	SC	NRM	Expand GI	1,650
VHA	7	Charleston	SC	NRM	Renovate/Expand Dialysis	1,375

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Charleston	SC	NRM	Implement Lighting Audit Recommendations	1,650
VHA	7	Charleston	SC	NRM	Reflective Coating to Exterior Walls and Roof	660
VHA	7	Charleston	SC	NRM	Replace Windows	2,750
VHA	7	Charleston	SC	NRM	Expand and Renovate ED	2,750
VHA	7	Charleston	SC	NRM	Expand and Renovate Canteen Phases II & III	500
VHA	7	Charleston	SC	NRM	Cardiology Step Down Unit	700
VHA	7	Charleston	SC	NRM	Convert 5B/C for Inpatient Mental Health & Mental Health	900
VHA	7	Charleston	SC	NRM	Water Conservation	210
VHA	7	Charleston	SC	NRM	Expand / Replace Direct Digital Control	2,200
VHA	7	Charleston	SC	NRM	Implement Re-Commissioning Recommendations	1,650
VHA	7	Columbia	SC	Major Construction	Clinical Improvements and Patient Privacy	55,000
VHA	7	Columbia	SC	Minor Construction	Correct Police and Security Service Space Deficiencies.	1,500
VHA	7	Columbia	SC	Lease	Health Care Center	113,300
VHA	7	Columbia	SC	NRM	Renovate Incremental Air Handling Units, B22	500
VHA	7	Columbia	SC	NRM	Correct Mechanical Systems, 2 South, Building 100	2,900
VHA	7	Columbia	SC	NRM	Correct Seismic Deficiencies, Phase I	4,100
VHA	7	Columbia	SC	NRM	Correct Physical Security Deficiencies	5,000
VHA	7	Columbia	SC	NRM	B100 2S Renovation	2,899
VHA	7	Columbia	SC	NRM	A/E Seismic Correction	3,000
VHA	7	Columbia	SC	NRM	Exterior Lighting	560
VHA	7	Columbia	SC	NRM	Implement Retro-commissioning Recommendations	1,100
VHA	7	Columbia	SC	NRM	Implement Steam Audit Recommendations	1,100
VHA	7	Columbia	SC	NRM	Motion Sensors	560
VHA	7	Columbia	SC	NRM	Surgery Heating, Ventilation and Air Conditioning	560
VHA	7	Columbia	SC	NRM	Variable Air Volume Lab Heating, Ventilation and Air Conditioning and Hoods	560
VHA	7	Columbia	SC	NRM	Renovate Canteen	700
VHA	7	Columbia	SC	NRM	B100 Reno Hot Water Piping	1,731
VHA	7	Columbia	SC	NRM	Building 9 Seismic Correction	2,396
VHA	7	Columbia	SC	NRM	Building 8 Seismic Correction	768

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	7	Columbia	SC	NRM	Building 5 Seismic Correction	1,511
VHA	7	Columbia	SC	NRM	Implement Lighting Audit Recommendations	1,650
VHA	7	Columbia	SC	NRM	Replace Boiler Plant, Phase 1	5,500
VHA	7	Columbia	SC	NRM	Water Conservation	550
VHA	7	Columbia	SC	NRM	Solar Assisted Water Heater	1,533
VHA	7	Columbia	SC	NRM	Campus Perimeter and Building Security	3,000
VHA	7	Columbia	SC	NRM	B100 Door Accessibility	1,338
VHA	7	Columbia	SC	NRM	B100 Reception Counters Compliance Upgrade	682
VHA	7	Columbia	SC	NRM	Building 22 Seismic Correction	4,562
VHA	7	Columbia	SC	NRM	USC School of Medicine Seismic Correction Project Ph 1	18,079
VHA	7	Columbia	SC	NRM	Replace Boiler Plant, Phase 2	5,500
VHA	7	Columbia	SC	NRM	Expand / Replace Direct Digital Control	2,200
VHA	7	Columbia	SC	NRM	Implement Re-Commissioning Recommendations	1,650
VISN 7 2013-2021 Cost Estimate Range: $1.0B - $1.2B						

Figure 3-18: VISN 8 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 8, are provided in the table below.

Table 3-50: VISN 8 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	8,575,178
Plus Active New Construction	2,555,192
Less Retired Space	(2,965,793)
Less Future Need	(11,406,018)
Equals Space Gap**	**(3,241,441) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 8

- Several campuses face space constraints or are landlocked
- Changing Veteran demographics require shifts from inpatient to outpatient care facilities
- Located in a geographic area prone to hurricane, flood, and seismic activity
- Historic properties

Table 3-51: VISN 8 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	93.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	68,325	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	3,807,773	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(3,241,441)	Amount of needed square feet (2018)
Condition (current status)	$526,004,892	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) primary care access data plus the addition of approved and active new construction facilities.
** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 8 is above the 70% access guideline for outpatient primary care in all 7 markets. By 2021, VISN 8 needs to increase its inpatient capacity by 68,325 bed days of care, increase outpatient clinic stops by 3,807,773, increase space inventory by 3,241,441 square feet, and invest $526,004,892 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 8's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Through decompression plans, care will be provided closer to Veterans by effectively utilizing leases, construction and renovation. Currently, VISN 8 has active Major Construction at all but one of its facilities and has Major Leases planned or approved in the Central, North, Miami, and Puerto Rico markets. Minor Construction projects addressing access, space and condition gaps will be initiated in six of the VISN's seven markets.

Energy goals will be met with a mix of Non-recurring Maintenance (NRM) projects and Energy Saving Performance Contracts (ESPC). Additionally, through the Site Review Initiative (SRI), the VISN has identified acreage for homeless Enhanced-Use Leasing projects at vacant/underutilized locations.

The VISN is utilizing non-capital solutions, such as expansion of clinic hours, reduction in missed opportunities, improvement in process efficiencies, implementation of Medical Home Model, telehealth and the use of emerging technologies.

Energy

VISN 8 addresses Departmental energy goals through a $133.3 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 8's plan proposes to further increase access to outpatient primary care from its pre-SCIP state (93.4%) to 93.5% though the implementation of non-capital solutions; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; eliminate its space deficit; and eliminate 96.3% of its condition FCA deficiencies.

Table 3-52: VISN 8 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	93.4%	93.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	68,325	406	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	3,807,773	65,155	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(3,241,441)	0	Amount of needed square feet (2018)
Condition (current status)	$526,004,892	$19,037,985	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) access data plus the addition of approved and active new construction facilities.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 8 is estimated to be between $2.5 and $3.0 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-53: VISN 8 Capital Investment Projects by Type

VISN 8	2012		2013-2021	
Project Type	# of Projects	2012 TEC ($ in Millions)	# of Projects	2013-2021 TEC ($ in Millions)[1]
Major Construction	-	-	13	1,042
Leases	1	12	13	449
Minor Construction	2	11	24	208
NRM	5	26	94	198
Other[2]	-	-	12	57
Project Specific Subtotal		**$49**		**$1,954**
Out Year Planning (Minors and NRM)[3]	N/A	N/A		384
Below Threshold/ Emergent Needs[4]	TBD	TBD		167
Partially Funded Major Construction[5]	2	145	-	22
Total	**10**	**$193**	**156**	**$2,527**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]This line reflects the 2012 Budget request to move forward on two partially-funded major construction projects. Any additional resources necessary to complete these projects are included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-54: VISN 8 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	8	Bay Pines	FL	NRM	Renovate Patient Wards B-100, 3C & 4A	8,806
VHA	8	Bay Pines	FL	NRM	Renovate Community Living Center Phase II (Eden Concept)	5,445
VHA	8	Gainesville	FL	Minor Construction	Additional Psychiatric Ward	2,100

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	8	Gainesville	FL	NRM	Replace Exterior Windows B-1, Ph 2	1,455
VHA	8	Orlando	FL	Minor Construction	Research Phase I	9,088
VHA	8	San Juan	PR	NRM	Integrated Waste Management Center	3,520
VHA	8	San Juan	PR	NRM	Emergency Expansion and Chest Pain Center	6,654
					VISN 8 2012 Total	**37,068**

*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 3-55: VISN 8 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	8	Tampa	FL	Lease	New Residential Rehabilitation Treatment Program Facility	11,529
					VISN 8 2012 Total Leases	**$11,529**

* 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 2012.
** Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 8 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-56: VISN 8 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	Bay Pines	FL	Major Construction	Resolve Hurricane and Homeland Security Deficiencies	91,200

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	Bay Pines	FL	Minor Construction	Construct Audiology / Dialysis Center	9,900
VHA	8	Bay Pines	FL	Minor Construction	Construct Cardiac Care Center	10,000
VHA	8	Bay Pines	FL	NRM	Retro-Commissioning	1,500
VHA	8	Bay Pines	FL	NRM	Solar Assisted Water Heater	800
VHA	8	Bay Pines	FL	NRM	Renovate B-22 for Specialty Clinics	850
VHA	8	Bay Pines	FL	NRM	Renovate Patient Wards B-100, 5A & 5B	8,800
VHA	8	Bay Pines	FL	NRM	Install RF Patient Location System	3,500
VHA	8	Bay Pines	FL	NRM	Renovate Research Building B-23	3,810
VHA	8	Bay Pines	FL	NRM	Renovate Laboratory B100	3,800
VHA	8	Bay Pines	FL	NRM	Expand Imaging 1st Floor B100	750
VHA	8	Bay Pines	FL	NRM	Renovate For Urgent/Specialty Care B100	1,500
VHA	8	Daytona Beach	FL	Major Construction	Daytona Beach Outpatient Clinic	40,810
VHA	8	Fort Pierce	FL	Lease	Community-Based Outpatient Clinic Expansion of Services	3,600
VHA	8	Gainesville	FL	Major Construction	Research Education Building	150,000
VHA	8	Gainesville	FL	Major Construction	New Ambulatory Care Services Floor	16,000
VHA	8	Gainesville	FL	Major Construction	New Outpatient Building	250,000
VHA	8	Gainesville	FL	Lease	New Primary Care Annex, Mental Health Lease Consolidation	19,200
VHA	8	Gainesville	FL	NRM	Third Cath Lab	1,073
VHA	8	Gainesville	FL	NRM	Replace SPEC/CT	575
VHA	8	Gainesville	FL	NRM	Additional SICU 2nd Floor	8,800
VHA	8	Gainesville	FL	NRM	Replace Finishes Phase IV	800
VHA	8	Gainesville	FL	NRM	Renovate Existing ICU's	2,800
VHA	8	Gainesville	FL	NRM	Master Plan Energy Project Ph1	750
VHA	8	Gainesville	FL	NRM	New Hemodialysis Unit	1,700
VHA	8	Gainesville	FL	NRM	Expand Radiology	2,000
VHA	8	Gainesville	FL	NRM	Additional MICU 4th Floor	8,800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	Gainesville	FL	NRM	Mechanical Improvement Ph 4	1,300
VHA	8	Gainesville	FL	NRM	Doors / Hardware Renovations	500
VHA	8	Gainesville	FL	NRM	Replace Finishes Phase V	500
VHA	8	Gainesville	FL	NRM	Renovate Ward 3C for Clinics	2,100
VHA	8	Gainesville	FL	NRM	Master Plan Energy Project Ph2	750
VHA	8	Gainesville	FL	NRM	Mechanical Improvement Ph 5	1,100
VHA	8	Gainesville	FL	NRM	Replace Exterior Windows E-Wing Ph I	1,500
VHA	8	Gainesville	FL	NRM	Replace Fifth Floor Roof B-1 Ph 1	800
VHA	8	Gainesville	FL	NRM	ACA Renovations	800
VHA	8	Gainesville	FL	NRM	Replace Finishes Phase VI	800
VHA	8	Lake City	FL	Major Construction	Community Living Center Privacy Initiative	45,000
VHA	8	Lake City	FL	Minor Construction	Expand Ambulatory Care Building - 25K SF	7,000
VHA	8	Lake City	FL	NRM	Renovate 4S	964
VHA	8	Lake City	FL	NRM	Replace Finishes (EOC) Phase 2	500
VHA	8	Lake City	FL	NRM	Replace Boilers Ph 1	6,000
VHA	8	Lake City	FL	NRM	Upgrade Chilled Water Loop Ph. 1	10,000
VHA	8	Lake City	FL	NRM	Install Thermal Storage System	700
VHA	8	Lake City	FL	NRM	Electrical Upgrade Ph.1	500
VHA	8	Lake City	FL	NRM	Replace FCU's B. 82	650
VHA	8	Lake City	FL	NRM	Mechanical Improvements Ph. 1	1,000
VHA	8	Lake City	FL	NRM	Replace Elevators B. 64	2,800
VHA	8	Lake City	FL	NRM	Separate Electrical Life Safety System	2,000
VHA	8	Lake Wales	FL	Lease	New Lake Wales Community Based Outpatient Clinic	234,700
VHA	8	Miami	FL	Major Construction	Construct Research Addition	72,000
VHA	8	Miami	FL	Major Construction	Two Floor Addition to Ambulatory Care Building	16,000
VHA	8	Miami	FL	Major Construction	Construct Spinal Cord Injury Addition	17,220

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	Miami	FL	Minor Construction	Expand Renovate Pharmacy 2nd Floor Ambulatory Care South Addition	5,000
VHA	8	Miami	FL	Minor Construction	Construct Supply Warehouse	7,020
VHA	8	Miami	FL	Minor Construction	Construct Parking Phase 1	9,900
VHA	8	Miami	FL	Minor Construction	Construct Parking Phase 2	9,900
VHA	8	Miami	FL	Minor Construction	Construction Off-Site Administrative Building, Phase 1	8,000
VHA	8	Miami	FL	Minor Construction	Construct Parking Phase 3	7,000
VHA	8	Miami	FL	Lease	Construct New East Broward Clinic	66,000
VHA	8	Miami	FL	NRM	Renovate MAS for OP Pharmacy	2,256
VHA	8	Miami	FL	NRM	Expand Canteen Storage in Vacated Bio Med Space	1,146
VHA	8	Miami	FL	NRM	Renovate 1st Floor B10 for 30 Community Living Center Beds	6,670
VHA	8	Miami	FL	Other	Move MAS 2nd Floor to Vacated Fiscal Offices 2nd Floor	2,256
VHA	8	Miami	FL	Other	Renovate Vacated Research Space for Outpatient Use	5,000
VHA	8	Miami	FL	Other	Expand Primary Care Clinics Phase 1	2,172
VHA	8	Orlando	FL	Minor Construction	Research Phase II	9,631
VHA	8	Orlando	FL	Minor Construction	Construct Parking Phase 1	8,000
VHA	8	Orlando	FL	Lease	New Leased Community Based Outpatient Clinic	750
VHA	8	Orlando	FL	NRM	Lake Baldwin Landscape and Irrigation	1,150
VHA	8	Orlando	FL	NRM	Operating Room Ductwork for Infection Control	525
VHA	8	Orlando	FL	NRM	Lakemont Interiors Renovation	900
VHA	8	Orlando	FL	NRM	Roof Replacements Buildings 501 & 502	800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	Orlando	FL	NRM	Viera Landscape and Irrigation	750
VHA	8	Orlando	FL	NRM	Viera Interiors Renovation	700
VHA	8	Orlando	FL	NRM	Hurricane Protection	788
VHA	8	Orlando	FL	NRM	Upgrade Emergency Electrical Distribution at Viera	675
VHA	8	Orlando	FL	NRM	Hurricane Hardening	800
VHA	8	Orlando	FL	NRM	Community Living Center Renovation Phase II	950
VHA	8	Orlando	FL	Other	Lake Baldwin Reuse Phase I	9,900
VHA	8	Orlando	FL	Other	Lake Baldwin Reuse Phase II	9,900
VHA	8	Orlando	FL	Other	Lake Baldwin Reuse Phase III	8,300
VHA	8	Orlando	FL	Other	Lake Baldwin Reuse Phase IV	9,900
VHA	8	Tampa	FL	Major Construction	Bed Tower South/Outpatient Care and Consolidated Business/Admin Building	260,150
VHA	8	Tampa	FL	Major Construction	Mental Health Consolidation	44,050
VHA	8	Tampa	FL	Major Construction	Replace Community Living Center	18,230
VHA	8	Tampa	FL	Major Construction	Replacement Enhanced Research Center	21,260
VHA	8	Tampa	FL	Minor Construction	Specialty Procedures Expansion - 9K SF	10,000
VHA	8	Tampa	FL	Minor Construction	Construct Parking Phase 1	9,900
VHA	8	Tampa	FL	Minor Construction	Diagnostics Expansion - 6K SF	10,000
VHA	8	Tampa	FL	Minor Construction	Construct Parking Phase 2	9,900
VHA	8	Tampa	FL	Minor Construction	Construct Parking Phase 3	7,000
VHA	8	Tampa	FL	NRM	Convert Building 68 to Chilled Water System	1,250
VHA	8	Tampa	FL	NRM	Convert Building 41 to Chilled Water System	875
VHA	8	Tampa	FL	NRM	Convert Steam to Hot Water Ph 1	1,500
VHA	8	Tampa	FL	NRM	Building 2 Tuck Point & Seal	2,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	Tampa	FL	NRM	Operating Room Renovations, Phase 1	3,500
VHA	8	Tampa	FL	NRM	Building 1 Renovation Strategic Planning, Phase 1	500
VHA	8	Tampa	FL	NRM	Building 1 Tuck Point & Seal (Lvl G-2)	3,500
VHA	8	Tampa	FL	NRM	Hospital Lighting Controls G-2	750
VHA	8	Tampa	FL	NRM	Convert Steam to Hot Water Ph 2	1,000
VHA	8	Tampa	FL	NRM	Replace Heating, Ventilation and Air Conditioning Building 2 PH 1	1,500
VHA	8	Tampa	FL	NRM	Building 1 Tuck Point & Seal (Lvl 3-7)	3,500
VHA	8	Tampa	FL	NRM	Operating Room Renovations, Phase 2	5,500
VHA	8	Tampa	FL	NRM	Building 1 Renovation Strategic Planning, Phase 4	2,500
VHA	8	Tampa	FL	NRM	Retro-Commission Building 1	750
VHA	8	Tampa	FL	NRM	Convert Steam to Hot Water Ph3	1,000
VHA	8	Tampa	FL	NRM	Replace HVAC Building 2 PH 2	1,500
VHA	8	Tampa	FL	NRM	Upgrade HVAC/Air Handling Unit-11, EF-12	1,500
VHA	8	Tampa	FL	NRM	Building 1 Renovation Strategic Planning, Phase 2	2,500
VHA	8	Tampa	FL	NRM	Building 1 Renovation Strategic Planning (OR and other renovations)	750
VHA	8	Tampa	FL	NRM	Building 1 Renovation Strategic Planning, Phase 5	25,000
VHA	8	Viera	FL	Minor Construction	Research Phase III	9,919
VHA	8	West Palm Beach	FL	Minor Construction	Construct Parking Phase 1	9,900
VHA	8	West Palm Beach	FL	Minor Construction	Construct Parking Phase 2	9,900
VHA	8	West Palm Beach	FL	Minor Construction	Construct Parking Phase 3	9,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	West Palm Beach	FL	NRM	Community Living Center Phase I Interior Finishes	500
VHA	8	West Palm Beach	FL	NRM	Replace Kitchen Walls/Floors	500
VHA	8	West Palm Beach	FL	NRM	Fuel Tank Relocation and Containment	500
VHA	8	West Palm Beach	FL	NRM	Re-coat Garage Coating System Phase II	500
VHA	8	West Palm Beach	FL	NRM	Interior Finishes 7B	1,500
VHA	8	West Palm Beach	FL	NRM	Community Living Center Phase II interior Finishes	500
VHA	8	West Palm Beach	FL	NRM	Replace Fire Sprinkler Pipe Garage	500
VHA	8	West Palm Beach	FL	NRM	Interior Door Replacement Community Living Center,5,6,7	1,000
VHA	8	West Palm Beach	FL	NRM	Bathroom Renovations Phase1	1,000
VHA	8	West Palm Beach	FL	NRM	Interior Finishes 6A	1,500
VHA	8	West Palm Beach	FL	NRM	Exterior Coatings Buildings 10,12,13,14,15 & 16	500
VHA	8	West Palm Beach	FL	NRM	Bathroom Renovations Phase II	1,000
VHA	8	West Palm Beach	FL	NRM	Replace Building Control System	1,000
VHA	8	West Palm Beach	FL	NRM	Interior Finishes 6B	1,500
VHA	8	Eastern Puerto Rico	PR	Lease	Community Based Outpatient Clinic	19,840
VHA	8	Guanica	PR	Lease	New Rural Clinic	1,500
VHA	8	Orocovis	PR	Lease	New Rural Clinic	1,500
VHA	8	Ponce	PR	Lease	CBOC	60,800
VHA	8	San Juan	PR	Minor Construction	Integrated Waste Management Center	2,000
VHA	8	San Juan	PR	Minor Construction	Community Living Center Exp for Patient Privacy	9,800
VHA	8	San Juan	PR	Lease	Administrative Support Service Center	17,600
VHA	8	San Juan	PR	Lease	Outpatient and Support Service Center	20,400
VHA	8	San Juan	PR	NRM	Renovate Auditorium	1,100
VHA	8	San Juan	PR	NRM	Upgrade Sanitary Line and Storm Sewer	900
VHA	8	San Juan	PR	NRM	OPA VAV Boxes Repairs	950

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	8	San Juan	PR	NRM	Expand Operating Room	4,400
VHA	8	San Juan	PR	NRM	Electrical Power Redundant Feeder	1,850
VHA	8	San Juan	PR	NRM	Replace Heating, Ventilation and Air Conditioning Systems, Various Locations	1,400
VHA	8	San Juan	PR	NRM	Replace OPA elevators	3,000
VHA	8	San Juan	PR	NRM	Supply, Processing and Distribution Expansion	2,750
VHA	8	San Juan	PR	NRM	Replace chillers #1 and #2	1,994
VHA	8	San Juan	PR	Other	Renovate Community Living Center - Correct Patient Privacy, Ph 1	2,000
VHA	8	San Juan	PR	Other	Renovate Community Living Center - Correct Patient Privacy, Ph 2	2,000
VHA	8	San Juan	PR	Other	Correct Patient Privacy - Renovate Medical/ Surgical Unit Ph 1	2,000
VHA	8	San Juan	PR	Other	Correct Patient Privacy - Renovate Medical/ Surgical Unit Ph 2	2,000
VHA	8	San Juan	PR	Other	Correct Patient Privacy - Reno Intensive Care Unit	2,000
VHA	8	San Lorenzo	PR	Lease	New Leased Rural Clinic - San Lorenzo	1,500
VHA	8	San Sebastian	PR	Lease	New Leased Rural Clinic - San Sebastian	1,500
VHA	8	Temple	TX	Minor Construction	Out-Patient PM&R Phase 2	9,800
VHA	8	Temple	TX	Minor Construction	Out-Patient PM&R Phase 2	9,800
VISN 8 2013-2021 Cost Estimate Range: $1.8B - $2.1B						

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Figure 3-20: VISN 9 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 9, are provided in the table below.

Table 3-57: VISN 9 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	6,366,391
Plus Active New Construction	961,185
Less Retired Space	(2,573,293)
Less Future Need	(5,694,856)
Equals Space Gap**	**(940,573) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. 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
- Several VMAC campuses are landlocked
- Historic properties
- Several clinics lie on a major seismic fault zone

Table 3-58: VISN 9 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	65.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,214	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,620,639	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(940,573)	Amount of needed square feet (2018)
Condition (current status)	$156,476,702	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) primary care access data plus the addition of approved and active new construction facilities.
** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 9 is below the 70% access guideline for outpatient primary care overall and in three out of its four markets. By 2021, VISN 9 needs to increase its inpatient capacity by 10,214 bed days of care, increase outpatient clinic stops by 1,620,639, increase space inventory by 940,573 square feet, and invest $156,476,702 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 9's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

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 patients, solutions for contracting with local Primary Care providers and expanding or establishing Community Based Outpatient Clinics (CBOC) have been included for rural areas.

Much of the current capital assets within VISN 9 are not capable of absorbing the workload growth projected for 2018. Virtually, all of VISN 9's 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 Non-recurring Maintenance (NRM) solutions are planned for elimination of FCA deficiencies, as well as to improve the energy efficiency of the buildings and systems.

Energy

VISN 9 addresses Departmental energy goals through a $103.8 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 9's plan proposes to increase access to outpatient primary care from its pre-SCIP state (65.9%) to 73.3% and bring all markets above the 70% access threshold; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; reduce its space deficit by 100%; and eliminate 100% of its FCA deficiencies.

Table 3-59: VISN 9 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	65.8%	73.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,214	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,620,639	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(940,573)	0	Amount of needed square feet (2018)
Condition (current status)	$156,476,702	0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access is calculated using the current (2008) access data plus the addition of approved and active new construction facilities.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 9 is estimated to be between $2.1 and $2.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-60: VISN 9 Capital Investment Projects by Type

VISN 9	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	12	1,300
Leases	3	50	5	41
Minor Construction	-	-	6	49
NRM	10	30	142	312
Other[2]	-	-	4	1
Project Specific Subtotal		**$81**		**$1,703**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	540
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	80
Partially Funded Major Construction[5]	-	-	1	TBD
Total	**13**	**$81**	**170**	**$2,323**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $183 million for NRM that will be allocated during the year.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-61: VISN 9 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	9	Lexington	KY	NRM	Renovate Portions of Buildings 12 and 17 for Supply, Processing, and Distribution	3,850
VHA	9	Louisville	KY	NRM	Renovate Research, Building 19	2,821
VHA	9	Memphis	TN	NRM	Upgrade Controls and Energy Management System	5,192
VHA	9	Memphis	TN	NRM	Renovate Ground Fl Research	2,090
VHA	9	Memphis	TN	NRM	Upgrade Fire Sprinkler Protection	1,607
VHA	9	Memphis	TN	NRM	Mitigate Security Risks	2,531
VHA	9	Murfreesboro	TN	NRM	Pave Parking Lot and Accessibility Improvements	1,500
VHA	9	Murfreesboro	TN	NRM	Abate Asbestos PH 1	1,600
VHA	9	Huntington	WV	NRM	Replace Centrifugal Chillers	2,750
VHA	9	Huntington	WV	NRM	Renovate BRAC Property	6,336
					VISN 9 2012 Total	**$30,277**

*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 3-62: VISN 9 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	9	Louisville	KY	Lease	Administrative Lease	3,756
VHA	9	Louisville	KY	Lease	Expand DuPont Community-Based Outpatient Clinic	44,531
VHA	9	Memphis	TN	Lease	Community Resource and Referral Center	2,078
					VISN 9 2012 Total	**$50,365**

* 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 2012.
** Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 9 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-63: VISN 9 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Lexington	KY	Major Construction	Leestown Clinical Realignment	401,500
VHA	9	Lexington	KY	NRM	Renovate Radiology for Patient Privacy	1,200
VHA	9	Lexington	KY	NRM	Replace Air Handlers AC-1 and AC-2	550
VHA	9	Lexington	KY	NRM	Upgrade Chiller Plant, Building 4	1,900
VHA	9	Lexington	KY	NRM	Re-Commission Energy Management System, Phase 1	750
VHA	9	Lexington	KY	NRM	Install Ground Based Photovoltaic System	8,400
VHA	9	Lexington	KY	NRM	Replace Emergency Generators	900
VHA	9	Lexington	KY	NRM	Repair Roads and Site Access	3,000
VHA	9	Lexington	KY	NRM	Repair Roofs, Phase 2	3,500
VHA	9	Lexington	KY	NRM	Re-Commission Energy Management System, Phase 2	755
VHA	9	Lexington - Cooper Drive	KY	Minor Construction	6th Floor Main Addition, CD	9,902
VHA	9	Lexington - Cooper Drive	KY	NRM	Repair Elevators P4, P5, P6, and P7	990
VHA	9	Lexington - Cooper Drive	KY	NRM	Renovate 1N for Lab Expansion	6,050
VHA	9	Lexington - Cooper Drive	KY	NRM	Replace Main Distribution Equipment	1,650
VHA	9	Lexington - Cooper Drive	KY	NRM	Renovate 1 Main for Pharmacy	1,650
VHA	9	Lexington - Cooper Drive	KY	NRM	Renovate 2nd Floor Space for GU Phase 1	2,860
VHA	9	Lexington - Cooper Drive	KY	NRM	Insulate Exterior Walls Building 1 Tower	1,100

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Lexington - Leestown	KY	NRM	Replace Electrical Feeders	770
VHA	9	Lexington - Leestown	KY	NRM	Replace Deteriorated Sanitary Sewer Piping	2,090
VHA	9	Lexington - Leestown	KY	NRM	Replace Deteriorated Storm Water Piping	2,090
VHA	9	Lexington - Leestown	KY	NRM	Replace Heating and Cooling in Buildings 25 and 27	3,000
VHA	9	Lexington - Leestown	KY	NRM	Replace Switchgears and Panels	880
VHA	9	Lexington - Leestown	KY	NRM	Abate Asbestos In Crawl Spaces	4,400
VHA	9	Lexington - Leestown	KY	NRM	Insulate Exterior Walls	675
VHA	9	Lexington - Leestown	KY	Other	Enhance Use Lease Leestown Campus	50
VHA	9	Louisville	KY	NRM	Upgrade Motors	683
VHA	9	Louisville	KY	NRM	Upgrade Chilled Water Pump/Motor Systems	1,400
VHA	9	Louisville	KY	NRM	Upgrade Energy Management Systems	1,500
VHA	9	Louisville	KY	NRM	Install Combined Heat and Power Unit (Cogeneration)	2,400
VHA	9	Louisville	KY	NRM	Retrofit Lighting - Phase 2	3,400
VHA	9	Louisville	KY	NRM	Replace Air Handling Units Ph 4	2,500
VHA	9	Louisville	KY	NRM	Consolidate Energy Management Systems	1,500
VHA	9	Louisville	KY	NRM	Inspect & Correct Fire Stopping Deficiencies	2,757
VHA	9	Louisville	KY	NRM	Correct Site Access	1,436
VHA	9	Louisville	KY	NRM	Replace Laundry Equipment & Flooring	4,155
VHA	9	Louisville	KY	NRM	Renovate Kitchens	8,203
VHA	9	Louisville	KY	NRM	Replace Air Handling Units Ph 5	3,000
VHA	9	Louisville	KY	NRM	Renovate Research Lab, 9th Floor	5,200
VHA	9	Louisville	KY	NRM	Renovate Oncology & Hematology	560
VHA	9	Louisville	KY	NRM	Canteen Enclosure	575
VHA	9	Louisville	KY	NRM	Replace Windows Buildings 1, 4, 5, 8, 12, 21	1,200
VHA	9	Louisville	KY	NRM	Halls & Walls Ph 5 (Floors 6,7,8,9)	750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Louisville	KY	NRM	Replace & Correct Site Lighting	1,000
VHA	9	Louisville	KY	Other	Enhance Use Lease/ Homeless Veterans Facility	50
VHA	9	Shively	KY	Lease	Expand Community Based Outpatient Clinic	960
VHA	9	Chattanooga	TN	Major Construction	Build Health Care Center	78,156
VHA	9	Clarksville	TN	Lease	Expand Clarksville Outpatient Clinic	32,245
VHA	9	Memphis	TN	Major Construction	Construct Health Care Center	122,326
VHA	9	Memphis	TN	Minor Construction	Expand Building 7 for Spinal Cord Injury Long-Term Care Unit	4,532
VHA	9	Memphis	TN	Minor Construction	Building 5 East and West Wing 1-Story Addition	9,665
VHA	9	Memphis	TN	Minor Construction	Expand Building 7 for Additional Spinal Cord Injury Bed Unit	9,911
VHA	9	Memphis	TN	Lease	Community Resource and Referral Center	1,426
VHA	9	Memphis	TN	Lease	Lease Jonesboro AR Outpatient Clinic	1,575
VHA	9	Memphis	TN	NRM	Replace Building 7 Chiller, Tower, & Pumps	1,274
VHA	9	Memphis	TN	NRM	Retro Commissioning	500
VHA	9	Memphis	TN	NRM	Retrofit Parking Lot Lights	567
VHA	9	Memphis	TN	NRM	Replace Air Handlers Ground Floor and Roof	2,872
VHA	9	Memphis	TN	NRM	Replace Building 7 Air Handlers	3,394
VHA	9	Memphis	TN	NRM	Replace Perimeter Chain Link Fence	1,089
VHA	9	Memphis	TN	NRM	Renovate Radiation Oncology Construction for Tomotherapy	3,375
VHA	9	Memphis	TN	NRM	Expand Emergency Department	4,268
VHA	9	Memphis	TN	NRM	Replace Boilers 1, 2, and 3	4,500
VHA	9	Memphis	TN	NRM	Replace Interior Lighting	1,628
VHA	9	Memphis	TN	NRM	Repair and Replace Steam Pipe Insulation	676
VHA	9	Memphis	TN	NRM	Replace Steam Traps and Install Monitoring	550

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Memphis	TN	NRM	Install Solar Panels on Roof	2,000
VHA	9	Memphis	TN	NRM	Repair Physical Medicine & Rehabilitation Pool	502
VHA	9	Memphis	TN	NRM	Correct Landscape, Grade, Concrete, & Pavement	650
VHA	9	Memphis	TN	NRM	Install Energy Efficient Motors	1,250
VHA	9	Memphis	TN	NRM	Repair Facility Roofs	2,500
VHA	9	Memphis	TN	NRM	Replace Induction Units and Piping Ground and 3rd Floor	4,940
VHA	9	Memphis	TN	NRM	Install Protective Covering for Ambulance and Patient Drop-off	1,247
VHA	9	Memphis	TN	NRM	Replace Ground Floor Plumbing Fixtures & Pipe	2,173
VHA	9	Memphis	TN	NRM	Install Biomass Combined Heat and Power	2,803
VHA	9	Memphis	TN	NRM	Replace 2nd Fl Building 1 Induction Units & Piping	3,618
VHA	9	Memphis	TN	NRM	Renovate Building 1 Ground and 1st Fl Clinical Lab	5,000
VHA	9	Mountain Home	TN	Major Construction	Construct New Combined Ambulatory Care Building & Parking Garage	154,409
VHA	9	Mountain Home	TN	Major Construction	Construct New Floor in Main Hospital	81,592
VHA	9	Mountain Home	TN	Major Construction	Construct Health Care Center	107,628
VHA	9	Mountain Home	TN	Major Construction	Construct New Parking Garage	20,659
VHA	9	Mountain Home	TN	Major Construction	Expand Surgery	15,129
VHA	9	Mountain Home	TN	Major Construction	Expand Community Living Center	99,880
VHA	9	Mountain Home	TN	Major Construction	Construct Mental Health Wing	64,453
VHA	9	Mountain Home	TN	NRM	Install Ground Source Heat Pumps for Historic Quarters Buildings	503
VHA	9	Mountain Home	TN	NRM	Implement Water Conservation Measures	585

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Mountain Home	TN	NRM	Retro commission Campus Heating, Ventilation and Air Conditioning Systems	767
VHA	9	Mountain Home	TN	NRM	Correct Building 8 Deficiencies	7,134
VHA	9	Mountain Home	TN	NRM	Correct Patient Privacy Building 200 C1	9,419
VHA	9	Mountain Home	TN	NRM	Repair Roads, Sidewalks and Landscaping	1,759
VHA	9	Mountain Home	TN	NRM	Correct IT Data Room Security Issues	1,485
VHA	9	Mountain Home	TN	NRM	Renovate & Expand ED in Building 204	1,744
VHA	9	Mountain Home	TN	NRM	Repair Building 20 Mechanical Systems	1,877
VHA	9	Mountain Home	TN	NRM	Install Photovoltaic Panels on Rooftops	1,181
VHA	9	Mountain Home	TN	NRM	Upgrade Energy Management System	2,812
VHA	9	Mountain Home	TN	NRM	Upgrade Air Handlers B-200	3,264
VHA	9	Mountain Home	TN	NRM	Construct 600kW Stationary Fuel Cell Power Plant	4,900
VHA	9	Mountain Home	TN	NRM	Renovate Research Building 5	1,714
VHA	9	Mountain Home	TN	NRM	Repair Building 77 Mechanical Systems	2,822
VHA	9	Murfreesboro	TN	Major Construction	Construct Mental Health Services Center	35,281
VHA	9	Murfreesboro	TN	Minor Construction	Construct Community Living Center Residential Living Quarters	9,575
VHA	9	Murfreesboro	TN	NRM	Install New Boiler Economizer System	1,026
VHA	9	Murfreesboro	TN	NRM	Retrofit 600 Ton Chiller to 1200 Ton chiller	1,266
VHA	9	Murfreesboro	TN	NRM	Retrofit 600Ton Heat Exchanger to 1200Ton	731
VHA	9	Murfreesboro	TN	NRM	Install Cogeneration Biogas System	2,141
VHA	9	Murfreesboro	TN	NRM	Upgrade Steam Distribution	1,200
VHA	9	Murfreesboro	TN	NRM	Upgrade Emergency Power PH 1	1,750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Murfreesboro	TN	NRM	Exterior Revitalization PH 4	1,900
VHA	9	Murfreesboro	TN	NRM	Replace Building 1 Air Handling Unit's	2,000
VHA	9	Murfreesboro	TN	NRM	Replace Chiller & Tower	2,000
VHA	9	Murfreesboro	TN	NRM	Correct Chilled Water Loop Deficiencies	2,000
VHA	9	Murfreesboro	TN	NRM	Upgrade Electrical System PH 3	3,750
VHA	9	Murfreesboro	TN	NRM	Upgrade Ward PH1	4,000
VHA	9	Murfreesboro	TN	NRM	Retrofit Exterior Lighting	763
VHA	9	Murfreesboro	TN	NRM	Retrofit Fluorescent Lighting	1,080
VHA	9	Murfreesboro	TN	NRM	Install Energy Efficient Motors	1,400
VHA	9	Murfreesboro	TN	NRM	Correct Chilled Water Loop Deficiencies PH 2	2,000
VHA	9	Murfreesboro	TN	NRM	Upgrade Security Systems	4,000
VHA	9	Murfreesboro	TN	NRM	Abate Asbestos PH 2	1,750
VHA	9	Murfreesboro	TN	NRM	Exterior Revitalization PH 5	1,900
VHA	9	Murfreesboro	TN	NRM	Pave Parking Lot and Accessibility Improvements PH 2	1,500
VHA	9	Murfreesboro	TN	NRM	Upgrade Halls and Walls Finishes	1,500
VHA	9	Murfreesboro	TN	NRM	Upgrade Emergency Power PH 2	1,750
VHA	9	Murfreesboro	TN	NRM	Upgrade Heating, Ventilation and Air Conditioning PH 1	2,000
VHA	9	Murfreesboro	TN	NRM	Renovate Imaging Department	3,000
VHA	9	Murfreesboro	TN	NRM	Install 400 KW Solar PV System on Roofs	2,520
VHA	9	Murfreesboro	TN	NRM	Retrofit Pneumatic Air Handling Units Controls	669
VHA	9	Murfreesboro	TN	NRM	Retrofit Chill Water Pneumatic Control Valves	590
VHA	9	Murfreesboro	TN	NRM	Install Daylight Harvesting Lighting Control System	900
VHA	9	Murfreesboro	TN	NRM	Upgrade Heating, Ventilation and Air Conditioning PH 2	2,000
VHA	9	Murfreesboro	TN	NRM	Exterior Revitalization PH 6	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Murfreesboro	TN	NRM	Upgrade Halls and Walls Finishes PH 2	1,500
VHA	9	Murfreesboro	TN	NRM	Upgrade Emergency Power PH 3	1,750
VHA	9	Murfreesboro	TN	NRM	Abate Asbestos PH 3	1,750
VHA	9	Murfreesboro	TN	NRM	Seismic Corrections	5,000
VHA	9	Murfreesboro	TN	NRM	Upgrade Ward PH2	4,000
VHA	9	Murfreesboro	TN	Other	Demolish Buildings 18 & 19	500
VHA	9	Murfreesboro	TN	Other	Demolish Building 107	650
VHA	9	Nashville	TN	Major Construction	Construct Surgery and Specialty Services Center	119,159
VHA	9	Nashville	TN	NRM	Install 900Ton Plate and Frame Heat Exchanger	551
VHA	9	Nashville	TN	NRM	Convert Operating Suite Air Handling Units	988
VHA	9	Nashville	TN	NRM	Install Boiler System Condensing Economizer	1,025
VHA	9	Nashville	TN	NRM	Retrofit Pneumatic Air Handling Unit Controls	2,059
VHA	9	Nashville	TN	NRM	Replace ACRE Chiller	2,500
VHA	9	Nashville	TN	NRM	Upgrade Electrical Paralleling System	2,500
VHA	9	Nashville	TN	NRM	Upgrade Power Logic System	1,500
VHA	9	Nashville	TN	NRM	Renovate Operating Room	4,000
VHA	9	Nashville	TN	NRM	Retrofit Chilled Water Control Valves	793
VHA	9	Nashville	TN	NRM	Install Energy Efficient Motors	1,243
VHA	9	Nashville	TN	NRM	Exterior Revitalization and Roofs	2,000
VHA	9	Nashville	TN	NRM	Replace PACU and Morgue Air Handling Units	1,500
VHA	9	Nashville	TN	NRM	Upgrade Elevators	2,200
VHA	9	Nashville	TN	NRM	Install 400KW Solar Photovoltaic System	2,470
VHA	9	Nashville	TN	NRM	Upgrade Halls and Walls Finishes PH 2	2,000
VHA	9	Nashville	TN	NRM	Correct Seismic Issues	7,000
VHA	9	Nashville	TN	NRM	Expand Chemo Area	750
VHA	9	Nashville	TN	NRM	Upgrade Ward 4 North	4,000
VHA	9	Nashville	TN	NRM	Renovate Imaging Department	3,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	9	Charleston	WV	Lease	Expand Community Based Outpatient Clinic	4,076
VHA	9	Huntington	WV	Minor Construction	Patient Privacy Inpatient Wards Building 1S	5,000
VHA	9	Huntington	WV	NRM	Lighting Improvements	800
VHA	9	Huntington	WV	NRM	Replace Cooling Tower, Install Variable Pumping	900
VHA	9	Huntington	WV	NRM	Replace Windows Building 1W, 1S	1,500
VHA	9	Huntington	WV	NRM	Re-Commission Energy Management System	787
VHA	9	Huntington	WV	NRM	Renovate Building 7 for Women's Health	1,900
VHA	9	Huntington	WV	NRM	Upgrade Finishes Building 1	1,600
VHA	9	Huntington	WV	NRM	Replace Heating and Cooling Systems	4,000
VHA	9	Huntington	WV	NRM	Renovate Operating Room Suite	2,300
VHA	9	Huntington	WV	NRM	Install Roof Mounted Photovoltaic System, Building 1W	990
VHA	9	Huntington	WV	NRM	Replace Fuel Tanks B3	1,300
VISN 9 2013-2021 Cost Estimate Range: $1.5B – 1.9B						

Figure 3-21: VISN 10 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 10, are provided in the table below.

Table 3-64: VISN 10 Space Needs

Space Analysis	Gross Square Feet
Total Current Available Space	4,989,710
Plus Active New Construction	495,973
Less Retired Space	(1,533,296)
Less Future Need	(4,583,055)
Equals Space Gap**	**(630,668) (square feed needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 10

- Several facilities are landlocked
- Historic properties

Table 3-65: VISN 10 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	87.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	383	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,147,108	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(630,667)	Amount of needed square feet (2018)
Condition (current status)	$361,193,237	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 10 is above the 70% access to outpatient primary care guideline in all three markets. By 2021, VISN 10 will need to increase its inpatient capacity by 383 bed days of care, increase outpatient clinic stops by 1,147,108, increase space inventory by 630,667 square feet, and invest $361,193,237 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 10's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Strategies will be deployed that maintain and increase outpatient primary care access and market penetration to target enrollees outside the travel guidelines by assessing the need for more access points particularly in the rural counties of Ohio and increasing use of mobile health clinics.

VISN 10 has a small utilization gap for inpatient Residential Rehabilitation Mental Health Programs that will be addressed by the Central Market (Chillicothe). There has been much stakeholder attention given to local inpatient access in the Central market (Columbus). This is currently being addressed through inter-facility transfer, fee-based, and/or contract services. VISN 10's plan proposes moving towards a full-service Ambulatory Care model with construction of a 23-hour short stay/observation bed addition at the Columbus VA Ambulatory Care Center.

Key capital solutions to address utilization gaps include the expansion of selected existing community based outpatient clinic (CBOC) leases, which will increase capacity for Primary Care, some Medical Specialty Care (Optometry, Podiatry), Mental Health, and Laboratory/Pathology services (ancillary testing expansion at CBOCs). This will also increase space for Primary Care Medical Home (PCMH) model implementation.

VISN 10 has an overall space need of 630,668 square feet. This space shortage is concentrated at three facilities with two facilities having a combined surplus of space totaling 329,450 square feet. Currently, the Cleveland VAMC is working towards consolidation of operations at the Wade Park Division and the disposal of the Brecksville campus through an Enhanced Use Lease (EUL). This project includes a significant expansion at Wade Park and a new Outpatient Clinic in Parma, Ohio. The VISN 10 SCIP plan proposes to close approximately 70% of the space gap, with a re-evaluation of space needs to be done after the consolidation is complete. Cleveland, Cincinnati, and Columbus have proposed capital solutions to meet the identified space needs through a combination of new construction and leasing.

Chillicothe and Dayton present unique challenges in managing the surplus space with both sites being older campus style facilities with historic significance as well as functional layouts not conducive to modern medical care models. Both facilities plan to manage this surplus space through consolidation of functions, and EUL.

VISN 10 facilities, with the exception of Columbus have reached or exceeded the expected lifecycle and are in need of significant infrastructure corrections and improvements. With seventy-five percent of the costs related to architectural and mechanical systems, VISN 10 has proposed an aggressive approach to corrections through the use of Non-recurring Maintenance (NRM) projects.

VISN 10 has been forward-looking in approaches to meet the VA energy goals of improving operational efficiencies, reducing energy usage, and complying with all energy requirements. This approach has included a combination of methods such as projects to replace old and outdated technology, monitoring usage, installation of energy management systems, negotiating reduced utility rates, and retro-commissioning. These projects, in combination with previously funded and/or approved NRM projects, along with the disposal of the Brecksville campus are projected to close the energy efficiency gap for VISN 10. Upon activation of the current on-going efforts, VISN 10 will review and adjust the Energy Plan accordingly.

Energy

VISN 10 addresses Departmental energy goals through a $51.7 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 10's plans to maintain outpatient primary care access at its pre-SCIP state of 87.8%; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand (98% and 95%, respectively); reduce its space deficit by 74%; and eliminate 100% of its FCA deficiencies.

Table 3-66: VISN 10 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	87.8%	87.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	383	8	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,147,108	58,148	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(630,667)	(165,987)	Amount of needed square feet (2018)
Condition (current status)	$361,193,237	$0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 10 is estimated to be between $1.2 and $1.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-67: VISN 10 Capital Investment Projects by Type

VISN 10	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	1	120
Leases	4	21	12	42
Minor Construction	5	45	14	114
NRM	6	13	80	205
Other[2]	-	-	1	0
Project Specific Subtotal		**$79**		**$481**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	615
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	138
Partially Funded Major Construction[5]	-	-	-	0
Total	**15**	**$79**	**108**	**$1,234**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-68: VISN 10 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	10	Chillicothe	OH	Minor Construction	Consolidate Supply Processing and Distribution & Material Management ,Building 31	9,445
VHA	10	Chillicothe	OH	Minor Construction	Relocate Laboratory & Prosthetics to Building 31	9,405
VHA	10	Cincinnati	OH	Minor Construction	Relocate Community Living Center Phase IV	8,534

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	10	Cincinnati	OH	Minor Construction	Replace Animal Research Facility PH III	8,908
VHA	10	Columbus	OH	Minor Construction	Construct Specialty Care Addition	9,000
VHA	10	Chillicothe	OH	NRM	Replace/Add Emergency Generators	1,869
VHA	10	Cincinnati	OH	NRM	Install Additional Chiller and Replace Cooling Towers	2,901
VHA	10	Cleveland	OH	NRM	Renovate Mental Health Clinic	1,699
VHA	10	Cleveland	OH	NRM	Renovate Research North	3,119
VHA	10	Cleveland	OH	NRM	Medical Administration File Room Renovation/Conversion	1,899
VHA	10	Columbus	OH	NRM	Expand Clinical Space, 4th Floor	1,606
					VISN 10 2012 Total	**$58,387**

*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 3-69: VISN 10 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)**
VHA	10	Columbus	OH	Lease	Lease of Admin Space	6,040
VHA	10	Cincinnati	OH	Lease	Establish Georgetown Community Based Outpatient Clinic	276
VHA	10	Painesville	OH	Lease	Expand Community Based Outpatient Clinic - Painesville	9,420
VHA	10	Sandusky	OH	Lease	Expand Sandusky Community-Based Outpatient Clinic	5,336
					VISN 10 2012 Total Leases	**$21,072**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 10 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-70: VISN 10 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	10	Florence	KY	Lease	Expand Florence Community Based Outpatient Clinic Expansion	2,790
VHA	10	Fort Thomas	KY	NRM	Repair Exterior Walls, Building 64	960
VHA	10	Fort Thomas	KY	NRM	Replace Heat Pumps	1,000
VHA	10	Fort Thomas	KY	NRM	Renovate Building 64 for Private Baths and 2 beds	3,810
VHA	10	Bellevue	OH	Lease	Expand Bellevue Community Based Outpatient Clinic Expansion	3,210
VHA	10	Calcutta	OH	Lease	Expand Calcutta Community Based Outpatient Clinic	1,600
VHA	10	Chillicothe	OH	Minor Construction	Expand/Improve Mental Health Ward 26 East, Building 26	10,000
VHA	10	Chillicothe	OH	Minor Construction	Expand/Improve Mental Health Ward 26 West, Building 26 Phase 2	10,000
VHA	10	Chillicothe	OH	Minor Construction	Expand Outpatient Pharmacy and Primary Care, Building 31	6,000
VHA	10	Chillicothe	OH	Minor Construction	Expand Radiology	10,000
VHA	10	Chillicothe	OH	Minor Construction	Relocate Surgery, Endoscopy, & Cardio Pulmonary to Building 31	10,000
VHA	10	Chillicothe	OH	Minor Construction	Relocate Optometry & Podiatry to B31	1,000
VHA	10	Chillicothe	OH	Minor Construction	Relocate Specialty Clinics to Building 31	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	10	Chillicothe	OH	NRM	Install Ground Source Heat System	3,300
VHA	10	Chillicothe	OH	NRM	B212 Rehabilitation - CD	1,800
VHA	10	Chillicothe	OH	NRM	Renovate B210 Ground Floor Center Wing	950
VHA	10	Chillicothe	OH	NRM	Renovate B210/211 Connector and Atrium	950
VHA	10	Chillicothe	OH	NRM	Upgrade Safety Issues for Acute MH, Building 35CD	950
VHA	10	Chillicothe	OH	NRM	Renovate Building 259 for Fire Department	855
VHA	10	Chillicothe	OH	NRM	Renovate Building 212 AB	878
VHA	10	Chillicothe	OH	NRM	Replace Windows	900
VHA	10	Chillicothe	OH	NRM	Install Security Access Locks	5,400
VHA	10	Chillicothe	OH	NRM	Renovate Finishes - Building 26AB	855
VHA	10	Chillicothe	OH	NRM	Construct Access Road - Large Circle	950
VHA	10	Chillicothe	OH	NRM	Warehouse Addition	950
VHA	10	Chillicothe	OH	NRM	Renovate Finishes - Basement, Building 35	1,000
VHA	10	Chillicothe	OH	NRM	Replace Greenhouse	2,500
VHA	10	Chillicothe	OH	NRM	Relocate Canteen to Large Circle	3,000
VHA	10	Chillicothe	OH	NRM	Renovate Building 25 for Engineering Shops	3,000
VHA	10	Chillicothe	OH	NRM	Install Solar PV Panel, Phase 1	1,485
VHA	10	Chillicothe	OH	NRM	Install Solar PV Panel, Phase 2	1,485
VHA	10	Chillicothe	OH	NRM	Renovate Finishes Building 3	100
VHA	10	Chillicothe	OH	NRM	Renovate Space for Primary Care, Building 31	200
VHA	10	Chillicothe	OH	NRM	Renovate Space, Building 211	200
VHA	10	Cincinnati	OH	Minor Construction	Construct 3rd Floor Community Living Center Building	9,760
VHA	10	Cincinnati	OH	Minor Construction	Replace Animal Research Facility PH IV	9,900
VHA	10	Cincinnati	OH	Minor Construction	Construct Inpatient Tower Addition Floors 5 & 6	9,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	10	Cincinnati	OH	NRM	Install Ground Source Heat System, Fort Thomas	5,170
VHA	10	Cincinnati	OH	NRM	Replace Hospital Steam Heating Systems	1,874
VHA	10	Cincinnati	OH	NRM	Renovate 6 East for Endoscopy	700
VHA	10	Cincinnati	OH	NRM	Relocate Supply, Processing and Distribution	641
VHA	10	Cincinnati	OH	NRM	Replace Control Air Compressors and Air Handling Units 22, 23, 24, 31, 34, 14, & 16	2,999
VHA	10	Cincinnati	OH	NRM	Expand Pneumatic Tube	2,778
VHA	10	Cincinnati	OH	NRM	Hemodialysis and Dental Care Improvements	825
VHA	10	Cincinnati	OH	NRM	Relocate Kitchen	860
VHA	10	Cincinnati	OH	NRM	Replace Sewer System, Phase IV	965
VHA	10	Cincinnati	OH	NRM	Remodel 5 South	990
VHA	10	Cincinnati	OH	NRM	Upgrade Interior Controls and Lighting to LED	950
VHA	10	Cincinnati	OH	NRM	Improve Domestic Water System and Potable Water Security	1,470
VHA	10	Cincinnati	OH	NRM	Install Demand Control Ventilation	3,097
VHA	10	Cincinnati	OH	NRM	Replace Boiler Plant	10,000
VHA	10	Cincinnati	OH	NRM	Integrate VOCERA and Cincinnati Nurse Call	1,250
VHA	10	Cincinnati	OH	NRM	Perform Retro-Commissioning Upgrade Recommendations	2,961
VHA	10	Cincinnati	OH	NRM	Replace Sewer System-Cincinnati, Phase V	1,600
VHA	10	Cleveland	OH	Major Construction	Primary Care Annex	120,000
VHA	10	Cleveland	OH	Minor Construction	Construct VHA/VBA Compensation & Pension Addition	9,900
VHA	10	Cleveland	OH	Lease	Lease Freestanding Dialysis Center	3,930

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	10	Cleveland	OH	Lease	Construct Ambulatory Surgery Center, Parma Outpatient Clinic	2,880
VHA	10	Cleveland	OH	NRM	Install Photovoltaic Panels	7,500
VHA	10	Cleveland	OH	NRM	Medical Staff Office Renovations	1,250
VHA	10	Cleveland	OH	NRM	Reno. Engineering Space	3,165
VHA	10	Cleveland	OH	NRM	Renovate Biomedical Engineering and Staff Locker	950
VHA	10	Cleveland	OH	NRM	Renovate Medical Library	700
VHA	10	Cleveland	OH	NRM	Social Work and Home Based Primary Care Office Renovation	750
VHA	10	Cleveland	OH	NRM	Nuclear Medicine Renovations	3,350
VHA	10	Cleveland	OH	NRM	Renovate Radiology North	4,600
VHA	10	Cleveland	OH	NRM	Supply, Processing and Distribution Department Renovation	3,100
VHA	10	Cleveland	OH	NRM	Renovate Radiology South	1,600
VHA	10	Cleveland	OH	NRM	Renovate Research K-wing	6,930
VHA	10	Cleveland	OH	NRM	Renovate Mental Health South	1,815
VHA	10	Cleveland	OH	NRM	Spinal Cord Injury Suite Renovation	8,250
VHA	10	Cleveland	OH	NRM	Ambulatory Care Medical Specialties Clinics	2,100
VHA	10	Cleveland	OH	NRM	Renovate Primary Care 1st Floor	3,850
VHA	10	Cleveland	OH	NRM	Renovate and Expand Endoscopy	3,850
VHA	10	Columbus	OH	Minor Construction	Construct Parking Garage	9,500
VHA	10	Columbus	OH	Minor Construction	Construct 23 Hour Short Stay Unit	9,900
VHA	10	Columbus	OH	Minor Construction	Construct Administrative Building	7,150
VHA	10	Dayton	OH	NRM	Install Ground Source Heat System	4,620
VHA	10	Dayton	OH	NRM	Repair Grotto and Landscaping	1,093

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	10	Dayton	OH	NRM	Correct B-408 Heating, Ventilation and Air Conditioning Issues	968
VHA	10	Dayton	OH	NRM	Expand Employee Wellness, Building 305	1,320
VHA	10	Dayton	OH	NRM	Renovate B-330 7 North	3,267
VHA	10	Dayton	OH	NRM	Renovate Operating Room Suites	4,345
VHA	10	Dayton	OH	NRM	Renovate ICU/Surgery	5,190
VHA	10	Dayton	OH	NRM	Renovate for Historical Archives, Building 116	1,600
VHA	10	Dayton	OH	NRM	Security System Upgrade	1,760
VHA	10	Dayton	OH	NRM	Upgrade Physical Security	3,500
VHA	10	Dayton	OH	NRM	Renovate Rehab, B-330	1,210
VHA	10	Dayton	OH	NRM	Renovate Building 305, Phase 1	2,640
VHA	10	Dayton	OH	NRM	Renovate Food Prep Areas, Building 411	1,210
VHA	10	Dayton	OH	NRM	Upgrade Elevators, B-330	1,210
VHA	10	Dayton	OH	NRM	Renovate Dental, B-330	1,650
VHA	10	Dayton	OH	NRM	Renovate 409, Phase 3	2,596
VHA	10	Dayton	OH	NRM	Renovate 2nd Floor, Building 315	2,895
VHA	10	Dayton	OH	NRM	Renovate Research Space, Building 307	4,400
VHA	10	Dayton	OH	NRM	Renovate Space for Eye Clinic and Podiatry	7,262
VHA	10	Dayton	OH	NRM	Renovate B-330 8th Floor	8,119
VHA	10	Dayton	OH	NRM	Renovate B-302	8,541
VHA	10	Dayton	OH	NRM	Renovate Building 115	2,475
VHA	10	Dayton	OH	NRM	Renovate Quarters	2,750
VHA	10	Dayton	OH	Other	Enhanced Use Lease for Senior Housing	0
VHA	10	Grove City	OH	Lease	Expand Grove City Community Based Outpatient Clinic	2,600
VHA	10	Lancaster	OH	Lease	Lancaster Community Based Outpatient Clinic Lease	1,800
VHA	10	Lima	OH	Lease	Expand Community Based Outpatient Clinic	2,525
VHA	10	Marietta	OH	Lease	Expand Community Based Outpatient Clinic	1,680

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	10	Ravenna	OH	Lease	Expand Community Based Outpatient Clinic	1,300
VHA	10	Richmond	OH	Lease	Expand Community Based Outpatient Clinic	4,253
VHA	10	Youngstown	OH	Lease	Expand Community-Based Outpatient Clinic	13,725
VISN 10 2013-2021 Cost Range Estimate: $433M - $529M						

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Figure 3-22: VISN 11 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 11, are provided in the table below.

Table 3-71: VISN 11 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	7,781,561
Plus Active New Construction	247,907
Less Retired Space	(2,636,815)
Less Future Need	(4,687,059)
Equals Space Gap**	**705,594 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 11

- Many facilities are landlocked
- Historic properties
- At some facilities, a dispersed campus layouts make continuation of care difficult

Table 3-72: VISN 11 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	85.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	2,987	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,150,365	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	705,594	Amount of excess square feet (2018)
Condition (current status)	$221,952,669	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 11 is above the 70% access to outpatient primary care guideline in all three markets. By 2021, VISN 11 needs to increase its inpatient capacity by 2,987 bed days of care, increase outpatient clinic stops by 1,150,365, and invest $221,952,669 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 11's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

VISN 11's plan expands the VISN community based outpatient clinic (CBOC) system which focuses on the expansion of outpatient primary care services to Veterans in rural areas. In addition to expansion of access to outpatient primary care, the VISN 11 SCIP plan also addresses access to acute care, specifically in the Central Illinois market where access measures 53%, the lowest in the VISN. The plan also addresses female veterans in the form of capital improvements to enhance privacy and gender specific clinics and expertise. Homeless Veterans in the VISN are also part of this plan and included are projects for the expansion of VISN 11 domiciliary facilities.

VISN 11 recognizes that the physical plant must be expanded in order to accomplish the major elements in this plan and also that the existing plant must be maintained and repaired to provide a safe and secure environment for patients, visitors, employees, and volunteers. The VISN is committed to closing the condition gap through the elimination of D and F deficiencies identified on the facility condition assessment (FCA) review. Additionally, through a mix of Major and Minor Construction, VISN 11 plans to expand the ambulatory care and surgery suite to meet the increasing workload being experienced now and projected for VAMC Indianapolis

Energy

VISN 11 addresses Departmental energy goals through a $64.4 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 11's plan proposes to increase outpatient primary care access from its pre-SCIP state (85.8%) to 88.6% through a combination of capital and non-capital solutions; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand (100% and 99% gap reduction, respectively); and eliminate 98.5% of its FCA deficiencies.

Table 3-73: VISN 11 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	85.8%	88.6%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	2,987	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,150,365	9,410	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	705,594	741,131[1]	Amount of excess square feet (2018)
Condition (current status)	$221,952,669	$3,338,409	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

[1] Detroit campus consists of a single building that is larger than necessary for projected workload. Due to layout, there are no readily available reuse or disposal opportunities, resulting in "excess" space in SCIP.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 11 is estimated to be between $885 and $723 million. This range is an estimate only; costs may change as projects are further refined.

Table 3-74: VISN 11 Capital Investment Projects by Type

VISN 11	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	2	40
Leases	3	170	27	87
Minor Construction	-	-	17	99
NRM	5	16	111	123
Other[2]	-	-	11	12
Project Specific Subtotal		**$186**		**$360**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	315
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	129
Partially Funded Major Construction[5]	-	-	-	0
Total	**8**	**$186**	**168**	**$804**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-75: VISN 11 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	11	Marion	IN	NRM	Replace Boiler	7,500
VHA	11	Saginaw	MI	NRM	Domestic Water Replacement and Sanitary Building 1	2,050
VHA	11	Saginaw	MI	NRM	Renovate Toilet Rooms for Handicap Access Building 1,2,3,4	2,740
VHA	11	Saginaw	MI	NRM	Sprinkler and Standpipes	1,106
VHA	11	Saginaw	MI	NRM	Upgrade Surgery Heating, Ventilation and Air Conditioning System	2,241
					VISN 11 2012 Total	**$15,636**

*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 3-76: VISN 11 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	11	South Bend[1]	IN	Lease	Lease Health Care Center - South Bend, IN	82,038
VHA	11	Fort Wayne[1]	IN	Lease	Lease Health Care Center - Fort Wayne, IN	80,845
VHA	11	Traverse City	MI	Lease	Traverse City, MI Community Based Outpatient Clinic Lease	7,296
					VISN 11 2012 Total Leases	**$170,179**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.
[1]This Lease requires Congressional authorization; see Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for a more detailed description.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 11 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-77: VISN 11 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Champaign County	IL	Lease	Establish Champaign County Community - Based Outpatient Clinic	900
VHA	11	Danville	IL	NRM	New Renewable Energy Project	1,500
VHA	11	Danville	IL	NRM	Install New Primary Switchgear	1,250
VHA	11	Danville	IL	NRM	Relocate Bulk Oxygen Tank and Oxygen Lines	500
VHA	11	Danville	IL	NRM	Upgrade Mechanical Systems Supply, Processing and Distribution Closets and IT Closets	1,350
VHA	11	Danville	IL	NRM	Solar Panel Roofing	3,500
VHA	11	Danville	IL	NRM	Upgrade Branch Circuitry & Motor Control Center B. 98	1,250
VHA	11	Danville	IL	Other	Demolish Building 26, T110, T111	500
VHA	11	Danville	IL	Other	Demolish Building 12,40	1,040
VHA	11	Danville	IL	Other	Landscape Circle Entrance to Buildings	750
VHA	11	Danville	IL	Other	Install Electronic Access System Station Wide	1,250
VHA	11	Danville	IL	Other	Demolish Building 102, 64/72, T112, T113,T114, T115, T116	950
VHA	11	Danville	IL	Other	Demolish Tramways Phase I	650
VHA	11	Danville	IL	Other	Landscape Primary Entrance and Enhance ADA	560
VHA	11	Danville	IL	Other	Complete Security System Upgrade Station Wide	850
VHA	11	Bloomington	IN	Lease	Outpatient Mental Health Services Lease-Bloomington, IN	270
VHA	11	Columbus	IN	Lease	Community Based Outpatient Clinic - Columbus, IN	700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Indianapolis	IN	Major Construction	Expand Ambulatory Care and Surgery Suite	27,500
VHA	11	Indianapolis	IN	Minor Construction	Construct Research Building and Expand Specialty Care	9,350
VHA	11	Indianapolis	IN	Minor Construction	Expand Parking Garage	9,625
VHA	11	Indianapolis	IN	Minor Construction	Construct Clinic at Cold Springs Road	9,460
VHA	11	Indianapolis	IN	Lease	Lease 50 Bed Domiciliary	1,250
VHA	11	Indianapolis	IN	Lease	Lease Space for Homeless Team	600
VHA	11	Indianapolis	IN	Lease	Rush Community Based Outpatient Clinic	500
VHA	11	Indianapolis	IN	Lease	Pharmacy Call Center	120
VHA	11	Indianapolis	IN	Lease	Primary Care Annex Clinic	500
VHA	11	Indianapolis	IN	Lease	New Bloomington Primary Care Clinic	700
VHA	11	Indianapolis	IN	NRM	Install Thermal Backpressure Steam Turbine	825
VHA	11	Indianapolis	IN	NRM	Install Zone Temperature Sensors	500
VHA	11	Indianapolis	IN	NRM	Install Variable Frequency Drives - Station Wide	963
VHA	11	Indianapolis	IN	NRM	Replace Chillers 1, 2 & 3	1,400
VHA	11	Indianapolis	IN	NRM	Construct Women's Health Center	500
VHA	11	Indianapolis	IN	NRM	Install Linear Accelerator	500
VHA	11	Indianapolis	IN	NRM	Install EP Lab	650
VHA	11	Indianapolis	IN	NRM	Install IR Room	650
VHA	11	Indianapolis	IN	NRM	Replace Domestic Hot and Cold Water Lines	1,750
VHA	11	Indianapolis	IN	NRM	Replace Exhaust Fans	550
VHA	11	Indianapolis	IN	NRM	Replace Air Handling Units & Correct Deficiencies	1,300
VHA	11	Indianapolis	IN	NRM	Replace Fan Coil Units	1,600
VHA	11	Indianapolis	IN	NRM	Install Additional Generator A-Wing	750
VHA	11	Indianapolis	IN	NRM	Upgrade Cooling in Data Closets	875
VHA	11	Indianapolis	IN	NRM	Upgrade Fiber Optic and Data Cabling	7,150
VHA	11	Indianapolis	IN	NRM	Correct Physical Security Deficiency - Structural Columns	500
VHA	11	Indianapolis	IN	NRM	Upgrade GI	2,100
VHA	11	Indianapolis	IN	NRM	Construct Learning Resource Center	575

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Indianapolis	IN	NRM	Upgrade Operating Rooms - Phase I	500
VHA	11	Indianapolis	IN	NRM	Renovate 8 West	750
VHA	11	Indianapolis	IN	NRM	Interior Way finding Signage	950
VHA	11	Indianapolis	IN	NRM	Renovate MICU for Private Rooms	500
VHA	11	Indianapolis	IN	NRM	Upgrade Existing Lighting	500
VHA	11	Indianapolis	IN	NRM	Expand Condensate Functions	605
VHA	11	Indianapolis	IN	NRM	Install Spect CT Scanner	500
VHA	11	Indianapolis	IN	NRM	Replace Motor Control Center - D-Wing	990
VHA	11	Indianapolis	IN	NRM	Replace Switchboard - Building 22	550
VHA	11	Indianapolis	IN	NRM	Replace Motor Control Center - C-Wing	660
VHA	11	Indianapolis	IN	NRM	Revise Zone Ductwork	825
VHA	11	Indianapolis	IN	NRM	Construct New Data Riser System	1,980
VHA	11	Indianapolis	IN	NRM	Correct Physical Security Deficiency - Exterior Windows	500
VHA	11	Indianapolis	IN	NRM	Correct Physical Security Deficiency - Exterior Wall	500
VHA	11	Indianapolis	IN	NRM	Correct Physical Security Deficiency - Utility Revisions	500
VHA	11	Indianapolis	IN	NRM	Install Water Saving Plumbing Equipment	650
VHA	11	Indianapolis	IN	NRM	Replace and Upgrade Doors in Building 1	2,900
VHA	11	Indianapolis	IN	NRM	Remove and Replace Asphalt Pavement	1,500
VHA	11	Indianapolis	IN	NRM	Replace Windows C-Wing	900
VHA	11	Indianapolis	IN	NRM	Replace Sanitary Drains	950
VHA	11	Indianapolis	IN	NRM	Replace Cooling Tower Cells	1,370
VHA	11	Indianapolis	IN	NRM	Upgrade Restrooms for Accessibility	500
VHA	11	Indianapolis	IN	NRM	Upgrade Ceilings in Corridors	850
VHA	11	Indianapolis	IN	NRM	Correct Physical Security Deficiency - Domestic Water Storage	900
VHA	11	Indianapolis	IN	NRM	Upgrade Operating Rooms - Phase II	500
VHA	11	Indianapolis	IN	NRM	Expand Pain Clinic	900
VHA	11	Marion	IN	NRM	Upgrade Campus Television Distribution System	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Marion	IN	NRM	Signage & Way Finding Improvements , Phase 1	600
VHA	11	Marion	IN	NRM	Signage & Way Finding Improvements, Phase 2	600
VHA	11	Marion	IN	NRM	Infrastructure Improvements, B-4, B-5, B-6,	1,722
VHA	11	Marion	IN	NRM	Roof Replacement Various Buildings	600
VHA	11	Marion	IN	NRM	Upgrade Supply, Processing and Distribution Supply Rooms, B-1 (FW), 138, 172, 185, etc. A/E	1,500
VHA	11	Marion	IN	NRM	Infrastructure Improvements, B-15, B-124	2,021
VHA	11	Marion	IN	NRM	Infrastructure Improvements, B-1, B-2, B-3,	1,722
VHA	11	Marion	IN	NRM	Infrastructure Improvements, B-16 & 17	1,915
VHA	11	Marion	IN	Other	Renovate and Upgrade 4th Fl. Patient Areas	2,000
VHA	11	Marion	IN	Other	Renovate Basement Areas of B-1	1,200
VHA	11	Martinsville	IN	Lease	New Martinsville Community -Based Outpatient Clinic	400
VHA	11	Terre Haute	IN	Lease	Lease Terre Haute Mental Health	270
VHA	11	Terre Haute	IN	Lease	New Primary and Specialty Care - Terra Haute, IN	850
VHA	11	Alpena	MI	Lease	Alpena, MI Community Based Outpatient Clinic Lease	1,575
VHA	11	Ann Arbor	MI	Minor Construction	Build Out Clinics in Prior ER/Urgent Care, Phase 1	250
VHA	11	Ann Arbor	MI	Minor Construction	Build Out Clinics in Prior ER/Urgent Care, Phase 2	3,000
VHA	11	Ann Arbor	MI	Minor Construction	Build Out 2nd Floor Clinics, Phase 1	500
VHA	11	Ann Arbor	MI	Minor Construction	Expand West Parking Structure, Phase 1	500
VHA	11	Ann Arbor	MI	Minor Construction	Build Out 2nd Floor Clinics, Phase 2	4,000
VHA	11	Ann Arbor	MI	Minor Construction	Expand West Parking Structure, Phase 2	5,000
VHA	11	Ann Arbor	MI	NRM	Construct Residents Quarters on 6 North	750
VHA	11	Ann Arbor	MI	NRM	Fire Alarm Phase I	500
VHA	11	Ann Arbor	MI	NRM	North Wing Building 1W Air Handler Installation	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Ann Arbor	MI	NRM	Building 32 Chiller on Generator (construct)	500
VHA	11	Ann Arbor	MI	NRM	Install Fuel Cell	800
VHA	11	Ann Arbor	MI	NRM	Renovate 6th floor, Phase I	1,800
VHA	11	Ann Arbor	MI	NRM	Construct Station 10 on 7 North	1,000
VHA	11	Ann Arbor	MI	NRM	Renovate Audiology South Wing	500
VHA	11	Ann Arbor	MI	NRM	Convert 8W to Administrative Space	1,000
VHA	11	Ann Arbor	MI	NRM	Upgrade Elevators Building 28	500
VHA	11	Ann Arbor	MI	NRM	Renovate Building 22	750
VHA	11	Ann Arbor	MI	NRM	Construct Clinics in 2W	2,500
VHA	11	Ann Arbor	MI	NRM	Modernize Kitchen & Canteen	6,500
VHA	11	Ann Arbor	MI	NRM	Basement Building 1W Air Handler Installation	500
VHA	11	Ann Arbor	MI	NRM	Replace Chiller	1,000
VHA	11	Ann Arbor	MI	NRM	Build Out 1st floor	500
VHA	11	Battle Creek	MI	Minor Construction	Patient Privacy Renovation B-84	8,896
VHA	11	Battle Creek	MI	Minor Construction	Patient Privacy Renovation B-82	8,896
VHA	11	Battle Creek	MI	Minor Construction	Relocate Radiology and Expand Dental Service B-2	9,456
VHA	11	Battle Creek	MI	Minor Construction	Expand Domiciliary B-22	2,912
VHA	11	Battle Creek	MI	Lease	Lease for Healthcare for Homeless Veterans - Grand Rapids	740
VHA	11	Battle Creek	MI	NRM	Install Electric Closets/Upgrade Building Incoming Power	1,500
VHA	11	Battle Creek	MI	NRM	Replace Elevators, B2, 6 & 9	750
VHA	11	Battle Creek	MI	NRM	Install ADA Compliant Ramps to Various Buildings.	550
VHA	11	Battle Creek	MI	NRM	Install Lightning Protection (83, 84, 136, 138)	500
VHA	11	Battle Creek	MI	NRM	Install Sprinkler System B5	500
VHA	11	Battle Creek	MI	NRM	Install Heating, Ventilation and Air Conditioning System B13	700
VHA	11	Battle Creek	MI	NRM	Replace Roads, Curbs, & Gutters Phase VI	1,200
VHA	11	Battle Creek	MI	NRM	Replace Windows B2 & 82	900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Battle Creek	MI	NRM	Electrical Testing & Corrections	840
VHA	11	Battle Creek	MI	NRM	Replace Roofs B13 & 82	750
VHA	11	Battle Creek	MI	NRM	Renovate/Consolidate Engineering Shops	560
VHA	11	Battle Creek	MI	NRM	Fluorescent Lighting Upgrade Phase II	500
VHA	11	Battle Creek	MI	NRM	Replace Elevators B82 & 14	560
VHA	11	Battle Creek	MI	NRM	Resurface Roads & Parking Areas	1,120
VHA	11	Battle Creek	MI	NRM	Replace Steam Distribution Phase III	120
VHA	11	Battle Creek	MI	NRM	Install Keyless Entry System Station Wide	2,000
VHA	11	Battle Creek	MI	NRM	Replace B2, 5, Covered Walk Heating, Ventilation and Air Conditioning Phase IV	1,000
VHA	11	Battle Creek	MI	NRM	Exterior Concrete Repair Phase II	500
VHA	11	Battle Creek	MI	NRM	Renovate B7-2 For Home Based Primary Care	2,000
VHA	11	Battle Creek	MI	NRM	Renovate B13	2,400
VHA	11	Battle Creek	MI	NRM	Quarters Renovations	700
VHA	11	Battle Creek	MI	NRM	Replace Perimeter Fencing	600
VHA	11	Battle Creek	MI	NRM	Renovate B134	1,000
VHA	11	Benton Harbor	MI	Lease	Community-Based Outpatient Clinic	415
VHA	11	Clare	MI	Lease	Community Based Outpatient Clinic	1,410
VHA	11	Detroit	MI	Minor Construction	Expand Lobby	1,749
VHA	11	Detroit	MI	Minor Construction	Convert A2S from Inpatient to Outpatient Usage	4,400
VHA	11	Detroit	MI	Minor Construction	Convert A4S from Inpatient to Outpatient Usage	4,400
VHA	11	Detroit	MI	Lease	New Substance Use Clinic	4,517
VHA	11	Detroit	MI	Lease	New Detroit Domiciliary	1,968
VHA	11	Detroit	MI	NRM	Replace Window Seals	650
VHA	11	Detroit	MI	NRM	Replace Piping Phase II	900
VHA	11	Gaylord	MI	Lease	Gaylord, MI Community Based Outpatient Clinic Lease	1,055
VHA	11	Grand Rapids	MI	Lease	Grand Rapids Community-Based Outpatient Clinic	36,271
VHA	11	Grayling	MI	Lease	Grayling Community Based Outpatient Clinic	2,265
VHA	11	Lansing	MI	Lease	Community-Based Outpatient Clinic	355

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	11	Muskegon	MI	Lease	Community-Based Outpatient Clinic	880
VHA	11	Oscoda	MI	Lease	Community Based Outpatient Clinic	194
VHA	11	Saginaw	MI	Major Construction	Mental Health & Physical Therapy Building Consolidation	12,000
VHA	11	Saginaw	MI	Minor Construction	Specialty Clinic Expansion	16,500
VHA	11	Saginaw	MI	Lease	Saginaw Mental Health Clinic & Saginaw Admin Annex Leases	3,015
VHA	11	Saginaw	MI	NRM	Basement Building 1 Heating, Ventilation and Air Conditioning System	1,000
VHA	11	Saginaw	MI	NRM	Replace Site Lighting and Parking Lot Storm Drainage, Pave Parking Lot	2,000
VHA	11	Saginaw	MI	NRM	Building 1 Front Entrance Replacement	500
VHA	11	Saginaw	MI	NRM	Solarium Renovation	550
VHA	11	Saginaw	MI	NRM	Replace Water Tower and Oxygen Tank Design	3,500
VHA	11	Saginaw	MI	NRM	Surgery Suite Renovation	350
VHA	11	Saginaw	MI	NRM	Install interior Lighting Control System	50
VHA	11	Saginaw	MI	NRM	Lab Renovation	2,000
VHA	11	Saginaw	MI	NRM	Building 6 Renovation	3,750
VHA	11	Saginaw	MI	NRM	Replace Building 22 Air Handlers Phase 1	75
VHA	11	Saginaw	MI	NRM	Replace Building 22 Air Handlers Phase 2	75
VHA	11	Saginaw	MI	Other	Demolish Buildings 2, 3, 4 for Patient Parking	2,500
VHA	11	Toledo	MI	Lease	Community-Based Outpatient Clinic	23,750
VHA	11	Defiance	OH	Lease	Community-Based Outpatient Clinic	1,500
VISN 11 2013-2021 Cost Estimate Range: $324M - $396M						

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Figure 3-23: VISN 12 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 12, are provided in the table below.

Table 3-78: VISN 12 Space Needs

Space Analysis	Gross Square Feet
Total Current Available Space	8,546,511
Plus Active New Construction	325,041
Less Retired Space	(2,784,756)
Less Future Need	(5,704,390)
Equals Space Gap**	**382,406 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 12

- Several facilities are landlocked
- Large proportion of properties are designated historic
- Expansions to IT infrastructure needed to fully implement telehealth initiatives

Table 3-79: VISN 12 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	81.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	288	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	979,142	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	382,406	Amount of excess square feet (2018)
Condition (current status)	$569,353,173	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 12 is above the 70% access to outpatient primary care guideline overall, but falls below 70% in its Northern market (48.2% access). By 2021, VISN 12 needs to increase its inpatient capacity by 288 bed days of care, increase outpatient clinic stops by 979,142, reduce excess space by 382,406 square feet, and invest $569,353,173 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 12's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

VISN 12's 10-Year Action Plan addresses the gaps existing for the seven medical centers that are located within the three healthcare markets that comprise the VISN. Of the three markets, the Northern market is projected to have a gap in access to outpatient primary care services going forward.

The outpatient primary care access gap in the Northern market will be addressed through an ambulatory care expansion project at Iron Mountain. Although there is no geographical access gap in the central and southern markets, access to care will be enhanced through non-capital alternatives to include purchased care and expansion of tele-health modalities.

Ambulatory care gaps in utilization exist across all three healthcare markets in VISN 12. Through the use of new construction, renovation projects and leasing, VISN 12 will eliminate the projected gaps by 2018. Strategic initiatives are expected to improve market penetration and may shift workload between markets.

The space and condition gaps identified in VISN 12 will be addressed through targeted use of Minor Construction, 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. VISN 12 will take advantage of the Building Utilization Review and Reuse (BURR) program by being one of first VISNs to undergo this process and by using the information derived from this assessment to guide the efforts in considering the extent to which aging and vacant buildings will be reused for clinical or administrative purposes. These deficiencies will be addressed through capital initiatives with less reliance on Major Construction projects to enhance flexibility and funding opportunities.

VISN 12 capital plan development is greatly influenced by the fact that of the 248 buildings in its Capital Asset Inventory, 66 buildings are considered to be historic and are located on four of the largest campuses in the VISN. As a result, any modernization or new construction activities to be undertaken at these sites are

subject to the Section 106 process as required by the National Historic Preservation Act of 1966. This requirement places significant restrictions on what capital improvements can be accomplished economically and timely.

Energy

VISN 12 addresses Departmental energy goals through a $76.9 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 12's plan proposes to increase outpatient primary care access from its pre-SCIP state (81.3%) to 93.5% and bring all markets above the 70% guideline, primarily through the implementation of non-capital solutions; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand (99% of each gap corrected); eliminate excess space; and eliminate 96% of its FCA deficiencies.

Table 3-80: VISN 12 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	81.3%	93.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	288	3	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	979,142	10,364	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	382,406	0	Amount of excess square feet (2018)
Condition (current status)	$569,353,173	$22,853,176	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year 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 3-81: VISN 12 Capital Investment Projects by Type

VISN 12	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	6	810
Leases	3	12	11	17
Minor Construction	-	-	23	161
NRM	17	83	124	402
Other[2]	-	-	16	304
Project Specific Subtotal		**$95**		**$1,694**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	750
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	128
Partially Funded Major Construction[5]	-	-	-	0
Total	**20**	**$95**	**180**	**$2,572**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-82: VISN 12 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	12	Chicago	IL	NRM	Relocate IRM Offices & Computer Equip to 7N	6,600
VHA	12	Chicago	IL	NRM	Replace Electrical Panels	1,671
VHA	12	Chicago	IL	NRM	Replace Clothwire in Building.1,11A,11B-Phase 1 &2	1,320
VHA	12	Chicago	IL	NRM	Relocate Cardiology and Waiting Area-5th floor	4,659
VHA	12	Hines	IL	NRM	Install Standby Power for Animal Research, Building 1	6,050
VHA	12	North Chicago	IL	NRM	Renovate Kitchen - Building 6	5,500
VHA	12	North Chicago	IL	NRM	Renovate Building 4 for Education and Caregiver Center	5,775
VHA	12	Iron Mountain	MI	NRM	Expand Mental Health 3-Center	1,604
VHA	12	Iron Mountain	MI	NRM	Renovate Surgery	4,928
VHA	12	Iron Mountain	MI	NRM	Expand Medical/Surgery 4-West	2,640
VHA	12	Madison	WI	NRM	Remodel Physical Therapy & Prosthetics	2,384
VHA	12	Madison	WI	NRM	Renovate Radiology	1,517
VHA	12	Milwaukee	WI	NRM	Renovate Research, Phase 1	9,918
VHA	12	Milwaukee	WI	NRM	Correct Fire Safety & Emergency System in Building 41	8,131
VHA	12	Milwaukee	WI	NRM	DVA Van and South Entrance Canopy	2,559
VHA	12	Tomah	WI	NRM	Renovate 2nd and 3rd Floors of Building 402	9,504
VHA	12	Tomah	WI	NRM	Renovate 2nd and 3rd Floors of Building 406	8,712
					VISN 12 2012 Total	**$83,471**

*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 12 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	12	North Chicago	IL	Lease	Expand McHenry Community-Based Outpatient Clinic	5,415
VHA	12	Iron Mountain	MI	Lease	Establish Rural Outreach Clinic	736
VHA	12	Madison	WI	Lease	Women Veterans Center Lease	5,724
					VISN 12 2012 Total Leases	**$11,875**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 12 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-84: VISN 12 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Chicago	IL	Major Construction	Patient Care Area Addition and Relocation of Loading Dock	38,000
VHA	12	Chicago	IL	Minor Construction	Add/Expand Outpatient Clinics to 3rd Floor Over Building 30	10,000
VHA	12	Chicago	IL	NRM	Upgrade Emergency Generators	6,000
VHA	12	Chicago	IL	NRM	Expand Outpatient Dialysis-Phase 1	2,000
VHA	12	Chicago	IL	NRM	Masonry Repairs	4,500
VHA	12	Chicago	IL	NRM	Replace Existing Roofs	4,500
VHA	12	Chicago	IL	NRM	Construct On-Call Rooms-5th floor	1,000
VHA	12	Chicago	IL	NRM	Relocate Pain Clinic Suite, 2nd Floor	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Chicago	IL	NRM	Install Emergency Power and Ventilation in IT Closets-All Buildings.	1,000
VHA	12	Chicago	IL	NRM	Relocate Mental Health (SRRTP) Suite to 10 N&S	7,000
VHA	12	Evanston	IL	Lease	Expand Community-Based Outpatient Clinic	1,544
VHA	12	Hines	IL	Major Construction	Construct Patient Care and Research Center	330,000
VHA	12	Hines	IL	Minor Construction	Silver Cross Hospital Build Out	9,895
VHA	12	Hines	IL	Minor Construction	Renovate 1st Floor West, Building 200	8,800
VHA	12	Hines	IL	Minor Construction	Relocate Sterilization, Building 200 Basement	2,750
VHA	12	Hines	IL	Minor Construction	Renovate 1st Floor East, Building 200	8,800
VHA	12	Hines	IL	Minor Construction	Renovate 10th Floor for Cardiology, Building 200	6,050
VHA	12	Hines	IL	Minor Construction	Renovate 13th Floor, Building 200	590
VHA	12	Hines	IL	Minor Construction	Renovate 14th Floor, Building 200	590
VHA	12	Hines	IL	NRM	Install Ground Source Heat Pump	5,000
VHA	12	Hines	IL	NRM	Install Security Cameras	750
VHA	12	Hines	IL	NRM	Replace Water Distribution System	2,000
VHA	12	Hines	IL	NRM	Replace Air Handlers and Control System, Building 200	15,750
VHA	12	Hines	IL	NRM	Install 3rd ComEd Feeder to Building 202	1,350
VHA	12	Hines	IL	NRM	Replace Steam Distribution System	2,111
VHA	12	Hines	IL	NRM	Renovate Nurses Station, 1C, Building 217	700
VHA	12	Hines	IL	NRM	Construct New Central Boiler Plant	3,800
VHA	12	Hines	IL	NRM	Renovate for Rehab, Building 228	1,400
VHA	12	Hines	IL	NRM	Upgrade Electrical System, Phase 5-7	6,000
VHA	12	Hines	IL	Other	Demolish Building 51, Phase 1	500
VHA	12	Hines	IL	Other	Demolish Building 51, Phase 2	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Hines	IL	Other	Homeless Supported Housing Initiative	0
VHA	12	Hines	IL	Other	Enhanced Use Lease for Bldg 14, 16, 17, 18, 53	0
VHA	12	North Chicago	IL	Major Construction	Modernize Community Living Center and Expand Ambulatory Care Clinics	95,700
VHA	12	North Chicago	IL	Major Construction	Modernize VA/DoD Inpatient Mental Health	73,700
VHA	12	North Chicago	IL	NRM	Lighting & Occupancy Controls Phases 1,2, & 3	950
VHA	12	North Chicago	IL	NRM	Steam Distribution System - Phases 1,2, &3	1,550
VHA	12	North Chicago	IL	NRM	Renovate Specialty Clinics	9,300
VHA	12	North Chicago	IL	NRM	ADA Accessibility Upgrades	3,000
VHA	12	North Chicago	IL	NRM	Water Side Economizer	625
VHA	12	North Chicago	IL	NRM	Plumbing Upgrades Outpatient Buildings	2,500
VHA	12	North Chicago	IL	NRM	Site Utility Upgrades	3,000
VHA	12	North Chicago	IL	NRM	Renovate Operating Rooms	6,000
VHA	12	North Chicago	IL	NRM	Renovate Laboratory and Rehabilitation Space	5,000
VHA	12	North Chicago	IL	NRM	Replace Roofs	3,000
VHA	12	North Chicago	IL	NRM	Tuck-point Buildings	2,000
VHA	12	North Chicago	IL	NRM	Replace Windows	5,000
VHA	12	North Chicago	IL	NRM	Landfill Gas Project for Co-Generation Plant	4,500
VHA	12	North Chicago	IL	NRM	Elevator Upgrades	5,000
VHA	12	North Chicago	IL	NRM	Heating, Ventilation and Air Conditioning Upgrades Outpatient Buildings	8,500
VHA	12	North Chicago	IL	NRM	Enhance Physical Security Requirements	2,000
VHA	12	North Chicago	IL	NRM	Upgrade Way Finding and Signage	750
VHA	12	North Chicago	IL	NRM	Electrical Upgrades	3,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	North Chicago	IL	NRM	Heating, Ventilation and Air Conditioning Upgrades Administrative Buildings	7,500
VHA	12	North Chicago	IL	NRM	Interior Renovations Outpatient Buildings	5,000
VHA	12	North Chicago	IL	NRM	Repair Roads and Sidewalks	2,500
VHA	12	North Chicago	IL	Other	Bldg 36 Enhanced Use Lease	0
VHA	12	North Chicago	IL	Other	Demolish Building 119, 64	950
VHA	12	North Chicago	IL	Other	Demolish Vacant Buildings 38, 130, 146	1,800
VHA	12	North Chicago	IL	Other	Demolish Building 33, 34	282
VHA	12	Iron Mountain	MI	Minor Construction	Expand Rehab Services	9,900
VHA	12	Iron Mountain	MI	Minor Construction	Expand Community Living Center	8,580
VHA	12	Iron Mountain	MI	NRM	Building 1 Energy Conservation Measures	500
VHA	12	Iron Mountain	MI	NRM	Upgrade Electrical Phase 3	7,200
VHA	12	Iron Mountain	MI	NRM	Upgrade Way Finding/Signage	1,000
VHA	12	Iron Mountain	MI	NRM	Replace Windows Building 1	2,400
VHA	12	Iron Mountain	MI	NRM	Relocate Emergency Department	1,000
VHA	12	Iron Mountain	MI	NRM	Renovate Outpatient Clinic	1,000
VHA	12	Iron Mountain	MI	NRM	Install Solar Array	1,500
VHA	12	Iron Mountain	MI	NRM	Relocate Canteen/Kitchen	3,000
VHA	12	Iron Mountain	MI	NRM	Relocate Lab and Pathology to 6th Floor	2,500
VHA	12	Iron Mountain	MI	NRM	Heating, Ventilation and Air Conditioning 5-East	1,500
VHA	12	Iron Mountain	MI	NRM	Replace Asphalt/Curbing	510
VHA	12	Iron Mountain	MI	NRM	Renovate 5-West	2,000
VHA	12	Iron Mountain	MI	Other	Demolish Buildings 3 & 6	300,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Kenosha	WI	Lease	Expand Community-Based Outpatient Clinic	1,648
VHA	12	La Crosse	WI	Lease	Expand Community Based Outpatient Clinic	1,483
VHA	12	Loyal	WI	Lease	Relocate & Expand Community Based Outpatient Clinic	270
VHA	12	Madison	WI	Major Construction	Construct Ambulatory Care Center	50,000
VHA	12	Madison	WI	Minor Construction	Expand 5C	5,600
VHA	12	Madison	WI	Minor Construction	Expand Parking Structure	10,000
VHA	12	Madison	WI	Lease	Homeless Housing	3,700
VHA	12	Madison	WI	Lease	Dental/Audiology Clinic - Rockford	869
VHA	12	Madison	WI	Lease	East Annex Clinic	2,200
VHA	12	Madison	WI	Lease	VISN 12 Call Center & Telephone Triage	810
VHA	12	Madison	WI	NRM	Energy Saving Initiative	8,207
VHA	12	Madison	WI	NRM	Sprinkler System Improvements	1,344
VHA	12	Madison	WI	NRM	Replace Flooring/Wall covering	1,120
VHA	12	Madison	WI	NRM	Heating, Ventilation and Air Conditioning Upgrades Phase 1	1,008
VHA	12	Madison	WI	NRM	Expand Emergency Department/Admissions	3,400
VHA	12	Madison	WI	NRM	Renovate 3B	2,508
VHA	12	Madison	WI	NRM	Relocate Finance/Human Resources/Employee Education	2,444
VHA	12	Madison	WI	NRM	Energy Saving Initiatives	1,475
VHA	12	Madison	WI	NRM	Energy Saving Initiatives	1,475
VHA	12	Madison	WI	NRM	Laundry Equipment Replacement	1,725
VHA	12	Madison	WI	NRM	Repair Laundry Loading Docks/Building. 2 Upgrades	1,100
VHA	12	Madison	WI	NRM	Tuck Pointing Main Hospital	2,300
VHA	12	Madison	WI	NRM	Glazing Upgrades	6,800
VHA	12	Madison	WI	NRM	Renovate Outpatient Clinics	3,424

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Madison	WI	NRM	Heating, Ventilation and Air Conditioning Upgrades Phase 2	1,035
VHA	12	Madison	WI	NRM	Replace Flooring/Wall Covering	920
VHA	12	Madison	WI	NRM	Expand Clinical Laboratory	6,500
VHA	12	Madison	WI	NRM	Renovate Clinical Support - Community Living Center	6,600
VHA	12	Madison	WI	NRM	Building 2 - Administrative Support	2,808
VHA	12	Madison	WI	NRM	Welcome Center/Lobby Renovation	1,141
VHA	12	Madison	WI	NRM	Loading Dock Expansion	500
VHA	12	Madison	WI	NRM	Renovate Research Laboratory	6,000
VHA	12	Madison	WI	NRM	Renovate Food Production on 2C	3,000
VHA	12	Madison	WI	NRM	Replace Flooring/Wall Covering	1,180
VHA	12	Madison	WI	NRM	Replace 800kW Generator	531
VHA	12	Madison	WI	NRM	Heating, Ventilation and Air Conditioning Upgrades Phase 3	749
VHA	12	Madison	WI	NRM	Resurface Roads and Grounds	2,950
VHA	12	Madison	WI	NRM	Expand Ambulatory Surgery	2,565
VHA	12	Madison	WI	NRM	Renovate Respiratory Therapy	1,400
VHA	12	Madison	WI	NRM	Renovate Heating, Ventilating and Air Conditioning for Information Management Service	1,500
VHA	12	Madison	WI	NRM	Renovate Medical Services	1,625
VHA	12	Madison	WI	NRM	Renovate 5A for Clinical Space	2,305
VHA	12	Madison	WI	NRM	Home Based Primary Care Renovation	539
VHA	12	Madison	WI	NRM	Energy Saving Initiatives	1,475
VHA	12	Milwaukee	WI	Major Construction	Construct Bed Tower	223,000
VHA	12	Milwaukee	WI	Minor Construction	Parking Structure - Phase 1	9,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Milwaukee	WI	Minor Construction	Construct Addition to Relocate VISN Laboratory	8,634
VHA	12	Milwaukee	WI	Minor Construction	Emergency Department Expansion	8,755
VHA	12	Milwaukee	WI	Minor Construction	Vertical Transportation	9,500
VHA	12	Milwaukee	WI	Minor Construction	Parking Structure - Phase 2	9,500
VHA	12	Milwaukee	WI	Minor Construction	Specialty/Eye Clinic Consolidation	3,175
VHA	12	Milwaukee	WI	Minor Construction	Primary Care Consolidation	6,325
VHA	12	Milwaukee	WI	Minor Construction	Pharmacy Consolidation	5,570
VHA	12	Milwaukee	WI	Minor Construction	Operating Room Addition	8,217
VHA	12	Milwaukee	WI	Minor Construction	Parking Structure - Phase 3	9,500
VHA	12	Milwaukee	WI	Lease	Lease Dialysis Clinic	2,680
VHA	12	Milwaukee	WI	NRM	Radiation Therapy Expansion	7,738
VHA	12	Milwaukee	WI	NRM	Mental Health Office Renovations 3A	1,850
VHA	12	Milwaukee	WI	NRM	Relocate and Consolidate MRI/PET-CT	9,500
VHA	12	Milwaukee	WI	NRM	Open MRI Installation	1,500
VHA	12	Milwaukee	WI	NRM	3T MRI Installation	899
VHA	12	Milwaukee	WI	NRM	Correction Fire Safety & Emergency Services Building 2	9,900
VHA	12	Milwaukee	WI	NRM	Tuck Point Building 111	3,900
VHA	12	Milwaukee	WI	NRM	Replace Air Handling Unit V-15	2,468
VHA	12	Milwaukee	WI	NRM	Relocate Director Suite 10AN	4,450
VHA	12	Milwaukee	WI	NRM	Relocate OQMS 10AS	1,750
VHA	12	Milwaukee	WI	NRM	Pulmonary Clinic	2,324
VHA	12	Milwaukee	WI	NRM	EP Lab Renovation	981
VHA	12	Milwaukee	WI	NRM	Ground Source Heat Pump	5,000
VHA	12	Milwaukee	WI	NRM	Engagement Center 3rd Floor	2,900
VHA	12	Milwaukee	WI	NRM	Nuclear Medicine Expansion and Relocation	3,046
VHA	12	Milwaukee	WI	NRM	Administrative Space Consolidation and Expansion, Phase 1	1,750
VHA	12	Milwaukee	WI	NRM	Renovate Bldg 70 Research	9,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Milwaukee	WI	NRM	Renovate 7A Pod, ENT, COTC	4,610
VHA	12	Milwaukee	WI	NRM	Renovate 7B for Office/Exam	4,610
VHA	12	Milwaukee	WI	NRM	Replace Air Handling Unit S-5	2,100
VHA	12	Milwaukee	WI	NRM	Energy Saving Initiative	3,000
VHA	12	Milwaukee	WI	NRM	Intensive Care Unit Expansion East	7,967
VHA	12	Milwaukee	WI	NRM	Renovate Recovery PACU	1,533
VHA	12	Milwaukee	WI	NRM	GI/GU Consolidation and Expansion	1,245
VHA	12	Milwaukee	WI	NRM	Renovate 4A for Mental Health	4,753
VHA	12	Milwaukee	WI	NRM	Anesthesia/Surgery Office Relocation	1,533
VHA	12	Milwaukee	WI	NRM	Administrative Space Consolidation and Expansion, Phase 2	1,750
VHA	12	Milwaukee	WI	NRM	Renovate Bldg 70 Research PH3	9,500
VHA	12	Milwaukee	WI	NRM	Renovate Building 2 - Ph 1	9,900
VHA	12	Milwaukee	WI	Other	Enhanced Use Lease for Bldg 1-Vacant Quarters	0
VHA	12	Milwaukee	WI	Other	Enhanced Use Lease for Bldg 2-Vacant Dom Admin	0
VHA	12	Milwaukee	WI	Other	Enhanced Use Lease for Bldg 6-Admin	0
VHA	12	Milwaukee	WI	Other	Enhanced Use Lease for Bldg 12 Chapel	0
VHA	12	Milwaukee	WI	Other	Enhanced Use Lease for Bldg 3-Library	0
VHA	12	Milwaukee	WI	Other	Enhanced Use Lease for Bldg 41-Theater	0
VHA	12	Tomah	WI	Minor Construction	Construct Storage Building	660
VHA	12	Tomah	WI	NRM	Install Solar Photovoltaic System	5,600
VHA	12	Tomah	WI	NRM	Replace Elevators Building 400	600
VHA	12	Tomah	WI	NRM	Renovate East Wing 2nd Floor Building 400 for Ambulatory Care	1,410
VHA	12	Tomah	WI	NRM	Replace Fire Alarm System	1,600
VHA	12	Tomah	WI	NRM	Replace Windows Building 400	950

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	12	Tomah	WI	NRM	Replace Windows Building 402	750
VHA	12	Tomah	WI	NRM	Construct Fire Department	1,650
VHA	12	Tomah	WI	NRM	Renovate Blue Team Clinic Building 400	1,500
VHA	12	Tomah	WI	NRM	Renovate 2nd and 3rd Floors of Building 407	9,900
VHA	12	Tomah	WI	NRM	Replace Windows Building 404	750
VHA	12	Tomah	WI	Other	Homeless Supported Housing Initiative	0
VHA	12	Wausau	WI	Lease	Expand Community Based Outpatient Clinic	1,121
VHA	12	Wisconsin Rapids	WI	Lease	Expand Community Based Outpatient Clinic	655
VISN 12 2013-2021 Cost Estimated Range: $1.5B - $1.9B						

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Figure 3-24: VISN 15 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 15, are provided in the table below.

Table 3-85: VISN 15 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	5,905,943
Plus Active New Construction	824,128
Less Retired Space	(2,304,921)
Less Future Need	(4,501,978)
Equals Space Gap**	**(76,828) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 15

- Several facilities are landlocked
- Historical properties
- Lack of swing space limits number of construction projects that can be undertaken in a given year
- Portions of the Network lie in flood plains or seismic zones

Table 3-86: VISN 15 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	70.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	88,409	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,114,554	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(76,825)	Amount of needed square feet (2018)
Condition (current status)	$523,739,677	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 15 is above the 70% access to outpatient primary care guidelines overall but below 70% in its West market (63.0%). By 2021, VISN 15 needs to increase its inpatient capacity by 88,409 bed days of care, increase outpatient clinic stops by 1,114,554, increase space inventory by 76,825 square feet, and invest $523,739,677 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 15's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

The defined gaps are addressed primarily through the use of Leases, Minor Construction, and Non-recurring Maintenance (NRM) projects. Through a combination of these solutions, new space will be created to address space, utilization, and access gaps, and by shifting functions within existing space, the optimum functional adjacencies can be obtained.

To close the outpatient primary care access gap, construction and leasing projects are planned allowing coordination of care, and installation of the Patient Centered Medical Home model. The VISN will use a combination of NRM projects, new leases, telemedicine, and telework to make progress toward closing the defined gaps.

New construction, leasing and remodeling/augmenting the existing space will allow facilities to expand and contract according to the demand, thereby closing the utilization gap. There is a push for more outpatient care, but facilities need to provide inpatient care and will therefore need to be flexible with capital assets. Multiple projects over time provide that flexibility.

VISN 15 continues to have space shortages and plans to build and remodel, demolish and replace, lease space, or fee to address the space gap. Several buildings throughout the VISN have been identified for disposal, due to the degradation of the facility condition. Expansion of current/additional clinics will not eliminate the space gaps completely but will require additional space to ensure meeting future workload demands.

The majority of medical centers in VISN 15 have multiple facility condition assessment (FCA) deficiencies. Options include demolition, construction of new buildings, or correction projects. The Network currently has FCA deficiencies in inpatient care, outpatient care and non-clinical areas. The VISN's 10 year plan proposes two Major Construction projects for VA/DoD joint ventures in Wichita and Leavenworth, multiple Minor Construction projects, and numerous NRM projects. NRM projects are also planned to improve facility security and sustainability.

Information Technology and Security corrections will be made across the VISN to address IT closet deficiencies, upgrade data/phone cabling to meet Facility Infrastructure Standards and Improvement (FISI) compliance and replacement of server rooms at three locations in the network.

There are numerous NRM projects identified in the Action Plan to address the energy requirements. Projects identified include reductions through use of solar and wind power, as well as replacement of HVAC units and closing a steam generation plant. Minor Construction projects have been included to address gaps in parking and patient privacy.

Energy

VISN 15 addresses Departmental energy goals through a $108.5 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 15's plan proposes to further increase outpatient primary care access from its pre-SCIP state (70.3%) to 71.1%, bringing all markets above the 70% guideline; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; reduce its space deficit by 48%; and eliminate 97.8% of its FCA deficiencies.

Table 3-87: VISN 15 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	70.3%	71.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	88,409	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,114,554	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(76,825)	(39,992)	Amount of needed square feet (2018)
Condition (current status)	$523,739,677	$11,216,911	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 15 is estimated to be between $3.6 and $4.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-88: VISN 15 Capital Investment Projects by Type

VISN 15	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	5	1,044
Leases	5	19	11	70
Minor Construction	1	10	21	170
NRM	3	7	117	261
Other[2]	-	-	14	6
Project Specific Subtotal		**$36**		**$1,552**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	1,507
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	83
Partially Funded Major Construction[5]	1	80	1	703
Total	**10**	**$116**	**169**	**$3,845**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]This line reflects the 2012 Budget request to move forward on one partially-funded major construction project. Any additional resources necessary to complete this project is included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-89: VISN 15 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	15	Leavenworth	KS	NRM	Replace Sanitary Risers/ Laterals Building. 90	1,437
VHA	15	Columbia	MO	NRM	Relocate Cardiology	3,606
VHA	15	Columbia	MO	NRM	Upgrade Electrical Ph.9	2,200
VHA	15	Kansas City	MO	Minor Construction	Expand Nuclear Medicine and Outpatient Services	9,792
					VISN 15 2012 Total	**$17,035**

*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 3-90: VISN 15 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	15	Marion	IL	Lease	Chester, IL Community-Based Outpatient Clinic	3,836
VHA	15	Marion	IL	Lease	Marion, IL - Paducah, KY Annex	7,137
VHA	15	Leavenworth	KS	Lease	Platte City, MO Community-Based Outpatient Clinic	3,644
VHA	15	Wichita	KS	Lease	El Dorado, KS Community Based Outpatient Clinic	2,830
VHA	15	Poplar Bluff	MO	Lease	Pocahontas, AR Community Based Outpatient Clinic	1,359
					VISN 15 2012 Total Leases	**$18,806**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 15 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates

Table 3-91: VISN 15 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Marion	IL	Minor Construction	New Administration Building	8,800
VHA	15	Marion	IL	Minor Construction	B-2 Extension Tower for Inpatient Care	9,900
VHA	15	Marion	IL	NRM	Building 42 Addition North, Relocate Heliport to Building 42 Roof	9,900
VHA	15	Marion	IL	NRM	Emergency Power to Chiller	500
VHA	15	Marion	IL	NRM	Control Systems Upgrades Phase I	2,500
VHA	15	Marion	IL	NRM	Upgrade Elevators All Buildings	4,400
VHA	15	Marion	IL	NRM	Construct Mobile Emergency Power	1,320
VHA	15	Marion	IL	NRM	Replace/Upgrade Street and Parking Lighting to LED Solar	1,705
VHA	15	Marion	IL	NRM	Install Photovoltaic Systems All Buildings	1,320
VHA	15	Marion	IL	NRM	Audiology Relocation	1,490
VHA	15	Marion	IL	NRM	Remodel Cardiology & Cath Lab	2,630
VHA	15	Marion	IL	NRM	Clean, Caulk, & Paint All Building Exteriors	650
VHA	15	Marion	IL	NRM	Control Systems Upgrades-Phase II	1,000
VHA	15	Marion	IL	NRM	Update B-14, 23, 47, & 49 Interior/Exterior Finishes	1,200
VHA	15	Marion	IL	NRM	Campus Wide Asbestos Abatement	5,500
VHA	15	Marion	IL	NRM	Chilled Water Distribution System Upgrade-Phase 1	2,200
VHA	15	Marion	IL	NRM	Heating, Ventilation and Air Conditioning Upgrades Phase 1 (B-1, 38, 2, 42, & 43)	5,700
VHA	15	Marion	IL	NRM	Boiler Plant / Hot Water Generators	500
VHA	15	Marion	IL	NRM	Remodel B-42 (Dialysis, Sleep Study, Audiology)	850
VHA	15	Marion	IL	NRM	Campus Primary Utility Corridors	500
VHA	15	Marion	IL	NRM	Lead Remediation	300

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Marion	IL	NRM	Secondary Electrical Upgrades	300
VHA	15	Marion	IL	Other	Disposal of Building	3,160
VHA	15	Junction City	KS	Lease	Junction City Community-Based Outpatient Clinic	1,195
VHA	15	Leavenworth	KS	Major Construction	VA/DOD Joint Venture for Inpatient Wards, Operating Room Suite, and Support Services	75,000
VHA	15	Leavenworth	KS	Minor Construction	Construct Parking Garage	9,900
VHA	15	Leavenworth	KS	Minor Construction	Expand 1st and 2nd Floors for Primary Care, Supply, Processing and Distribution and Medical Intensive Care Unit	9,900
VHA	15	Leavenworth	KS	NRM	Tuck Point Building. A	2,500
VHA	15	Leavenworth	KS	NRM	Replace Elect. Feeder Switches	900
VHA	15	Leavenworth	KS	NRM	Clean/Repaint Water Tower	500
VHA	15	Leavenworth	KS	NRM	Upgrade Building. 45	850
VHA	15	Leavenworth	KS	NRM	Data/Phone Cable Upgrade	2,150
VHA	15	Leavenworth	KS	NRM	Replace Johnson Controls PHI	750
VHA	15	Leavenworth	KS	NRM	Correct Electrical Deficiencies PHI	2,750
VHA	15	Leavenworth	KS	NRM	Replace Sanitary Risers/Laterals Buildings 88, 89, and 91	2,700
VHA	15	Leavenworth	KS	NRM	Tuck Pont Building B	2,400
VHA	15	Leavenworth	KS	NRM	Electrical Feeder Repair	750
VHA	15	Leavenworth	KS	NRM	Window Replacement B122	1,280
VHA	15	Leavenworth	KS	NRM	Medical Gas Replacement	1,100
VHA	15	Leavenworth	KS	NRM	Correct Structural Deficiencies B41, 97, 37.	2,200
VHA	15	Leavenworth	KS	Other	Disposal of Buildings, Phase 1	70
VHA	15	Leavenworth	KS	Other	Disposal of Buildings, Phase 2	25
VHA	15	Topeka	KS	Minor Construction	Construct Primary Care Addition	9,800
VHA	15	Topeka	KS	NRM	Police and Security Remodel	550

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Topeka	KS	NRM	Eye Clinic Remodel B1, First Floor	3,600
VHA	15	Topeka	KS	NRM	Bowling Alley Conversion to Education	600
VHA	15	Topeka	KS	NRM	Pharmacy Remodel B1 First Floor & Blood Draw	550
VHA	15	Topeka	KS	NRM	Remodel Inpatient Ward B1, 4th Floor (A wing)	6,000
VHA	15	Topeka	KS	NRM	Parking Lot	2,200
VHA	15	Topeka	KS	NRM	Building. # 1, 2, 4, 5, 6, & 9 Infrastructure Corrections (Soil Pipe, Water, Steam, Cond. & C.W)	500
VHA	15	Topeka	KS	NRM	Replace Obsolete Branch Circuits B1	3,000
VHA	15	Topeka	KS	NRM	Replace Deteriorated Chilled Water Piping B1	3,000
VHA	15	Topeka	KS	NRM	Remodel in PT Ward B2, 3rd Floor (1/2)	6,000
VHA	15	Topeka	KS	NRM	Replace Deteriorated Hot/Cold Water Piping,B1	2,200
VHA	15	Topeka	KS	NRM	Replace No Hub Soil Pipe B1	550
VHA	15	Topeka	KS	NRM	Remodel 1st Floor Building 4 GeroPsych (A Wing)	5,827
VHA	15	Topeka	KS	NRM	OEF/OIF Primary Care Addition	550
VHA	15	Topeka	KS	NRM	Replace Hot/Cold Water Piping, B2	150
VHA	15	Topeka	KS	NRM	Replace Fan-Coil Units B2	210
VHA	15	Topeka	KS	NRM	Resurface Roads/Parking Lots PH1	900
VHA	15	Topeka	KS	NRM	Remodel 2nd Floor Building 5 for Behavioral Health	827
VHA	15	Topeka	KS	NRM	Pharmacy Remodel B1 BSMT	460
VHA	15	Topeka	KS	NRM	Remodel Inpatient Ward B1, 4th Floor	600
VHA	15	Topeka	KS	NRM	Women's Health Center B1, 1st Floor	300
VHA	15	Topeka	KS	Other	Disposal of Buildings, Phase 1	230
VHA	15	Topeka	KS	Other	Homeless Center - Enhanced Use Lease	0

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Topeka	KS	Other	Disposal of Buildings, Phase 2	150
VHA	15	Topeka	KS	Other	Disposal of Buildings, Phase 3	350
VHA	15	Wichita	KS	Major Construction	VA/DoD Joint Venture - Relocate Existing Inpatient Wards, Operating Room Suite, and Support Services	154,000
VHA	15	Wichita	KS	Minor Construction	Behavioral Health Minor	5,225
VHA	15	Wichita	KS	Minor Construction	Relocate Rehab Services and Construct New Warehouse	7,425
VHA	15	Wichita	KS	Minor Construction	Expand Community Living Center for Patient Privacy	3,630
VHA	15	Wichita	KS	Minor Construction	Specialty Care Addition	5,940
VHA	15	Wichita	KS	Minor Construction	Construct New Engineering Facility/Demolish Buildings 10, 11 & 20	4,950
VHA	15	Wichita	KS	Minor Construction	Construct Parking Structure	2,475
VHA	15	Wichita	KS	NRM	Heating Alternative to Steam	3,300
VHA	15	Wichita	KS	NRM	Perimeter Security Fence	550
VHA	15	Wichita	KS	NRM	Pet Scanner	7,700
VHA	15	Wichita	KS	NRM	Renovate for Mental Health	9,950
VHA	15	Wichita	KS	NRM	Correct Mechanical Deficiencies Phase II	4,400
VHA	15	Wichita	KS	NRM	Correct Architectural Deficiencies Phase II	3,300
VHA	15	Wichita	KS	NRM	Correct Mechanical Deficiencies Phase III	4,400
VHA	15	Wichita	KS	NRM	Correct Electrical Deficiencies Phase III	3,300
VHA	15	Wichita	KS	NRM	Correct Architectural Deficiencies Phase III	3,300
VHA	15	Wichita	KS	Other	Homeless Center	0
VHA	15	Paducah	KY	Lease	Paducah Outpatient Care Lease	9,060
VHA	15	Cameron	MO	Lease	Expand Community-Based Outpatient Clinic	1,800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Cape Girardeau	MO	Lease	Expand Primary Care/Mental Health Services	6,000
VHA	15	Clinton	MO	Lease	Community-Based Outpatient Clinic	2,398
VHA	15	Columbia	MO	Minor Construction	ACA Expansion, Phase 1	9,975
VHA	15	Columbia	MO	Minor Construction	Expand Pharmacy/ Primary Care	9,975
VHA	15	Columbia	MO	Minor Construction	Expand Ambulatory Care Building, Phase 2	5,400
VHA	15	Columbia	MO	Lease	Community Living Center Lease	24,808
VHA	15	Columbia	MO	NRM	Steam Traps/Plate & Frame/BAS/VFD's/T8 Fixtures	887
VHA	15	Columbia	MO	NRM	Replace Air Handling Unit ACS 13	500
VHA	15	Columbia	MO	NRM	Replace Air Handling Unit ACS 18	1,100
VHA	15	Columbia	MO	NRM	Replace Air Handling Unit ACS 19	1,276
VHA	15	Columbia	MO	NRM	Endovascular Operating Room	800
VHA	15	Columbia	MO	NRM	Relocate Nuclear Medicine	1,210
VHA	15	Columbia	MO	NRM	Replace Chilled Water/Hot Water Heating Piping Valves	2,000
VHA	15	Columbia	MO	NRM	Mechanical/ Electrical Expansion Study	1,303
VHA	15	Columbia	MO	NRM	Expand Card Access System	500
VHA	15	Columbia	MO	NRM	Correct ADA Deficiencies	800
VHA	15	Columbia	MO	NRM	Replace Domestic Water Piping	2,000
VHA	15	Columbia	MO	NRM	Upgrade Medical Gas Systems	640
VHA	15	Columbia	MO	NRM	Relocate Lodgers	1,960
VHA	15	Columbia	MO	NRM	Renovate Research A	2,000
VHA	15	Columbia	MO	NRM	PRRT Beds	1,161
VHA	15	Columbia	MO	NRM	Relocate Rehab Medicine	5,000
VHA	15	Columbia	MO	NRM	Replace Site Sanitary Sewer (East)	500
VHA	15	Columbia	MO	NRM	IT Closet Environmental Controls	500
VHA	15	Columbia	MO	NRM	Renewable Energy Initiative	200

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Kansas City	MO	Major Construction	Construct Building Addition	56,000
VHA	15	Kansas City	MO	Minor Construction	Building Addition to Expand Laboratory Services, Radiology & Acute Rehabilitation	9,900
VHA	15	Kansas City	MO	Minor Construction	Mental Health Expansion	9,800
VHA	15	Kansas City	MO	Minor Construction	Addition to Expand Lab Services, Radiology & Specialty Clinics	9,800
VHA	15	Kansas City	MO	Lease	Warrensburg, MO Community-Based Outpatient Clinic Expansion	1,800
VHA	15	Kansas City	MO	NRM	Correct Building. 1 Heating, Ventilation and Air Conditioning Deficiencies PH 4	4,600
VHA	15	Kansas City	MO	NRM	Repair/Replace/Upgrade Restrooms in Building. 26	5,300
VHA	15	Kansas City	MO	NRM	Repair/Replace/Upgrade Restrooms in Building. 1	5,300
VHA	15	Kansas City	MO	NRM	Correct Physical Security Deficiencies	3,850
VHA	15	Kansas City	MO	NRM	Replace Chilled Drinking Water Loop with Stand Alone Units	3,850
VHA	15	Kansas City	MO	NRM	Replace Domestic Water Pipe Deficiencies PH 3	3,500
VHA	15	Kansas City	MO	NRM	Replace Sanitary Lines PH 7	3,500
VHA	15	Kansas City	MO	NRM	Repair/Upgrade Medical Gas Systems	5,300
VHA	15	Kansas City	MO	NRM	Replace Site Water Mains and Valves	9,500
VHA	15	Kansas City	MO	NRM	Asbestos Abatement PH 1	5,000
VHA	15	Kansas City	MO	NRM	Replace Domestic Water Pipe Deficiencies PH4	400
VHA	15	Kansas City	MO	NRM	Replace Sanitary Lines PH8	400
VHA	15	Kansas City	MO	NRM	Asbestos Abatement PH 2	500
VHA	15	Kansas City	MO	Other	Provide Land Child Care Center	0
VHA	15	Kansas City	MO	Other	Homeless Center - Enhanced Use Lease	0
VHA	15	Kansas City	MO	Other	Disposal Building. 8	100

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Kansas City	MO	Other	Disposal Building. 18	200
VHA	15	Kansas City	MO	Other	Disposal Smoke Stack	2,000
VHA	15	Poplar Bluff	MO	Minor Construction	Construct new Primary Care/Urgent Care and Pharmacy Space	8,800
VHA	15	Popular Bluff	MO	Minor Construction	Specialty Care Expansion	8,100
VHA	15	Popular Bluff	MO	NRM	Consolidate Telemedicine	1,705
VHA	15	Popular Bluff	MO	NRM	Renovate/expand Canteen	1,430
VHA	15	Popular Bluff	MO	NRM	Relocate Lab	2,200
VHA	15	Popular Bluff	MO	NRM	Renovate Floors 2, 3 and 5	9,900
VHA	15	Saint Joseph	MO	Lease	St. Joseph Community-Based Outpatient Clinic	18,000
VHA	15	Saint Louis	MO	Major Construction	Replace Inpatient Mental Health Building	49,497
VHA	15	Saint Louis	MO	Major Construction	Clinical Expansion and Removal of Building 1	709,500
VHA	15	Saint Louis	MO	Minor Construction	Polytrauma Addition & Renovation, B-53, JB	9,950
VHA	15	Saint Louis	MO	Minor Construction	Expand Imaging Center, JB	9,950
VHA	15	Saint Louis	MO	Lease	Primary Care Team 3 Medical Annex	1,300
VHA	15	Saint Louis	MO	Lease	Lease Tele-Medicine/Tele-Health Lease	2,025
VHA	15	Saint Louis	MO	Lease	Lease Outpatient Dialysis Center	2,085
VHA	15	Saint Louis	MO	NRM	Renovate Existing MRI Suite, B-1	5,000
VHA	15	Saint Louis	MO	NRM	Replace Lighting & Power Distribution Systems, B-52	1,220
VHA	15	Saint Louis	MO	NRM	Asbestos Abatement PH2	1,260
VHA	15	Saint Louis	MO	NRM	B53 Air Handling Unit's 1& 5	600
VHA	15	Saint Louis	MO	NRM	Replace Light Fixtures, B-1	715
VHA	15	Saint Louis	MO	NRM	Replace Air Handling Units, B-52, PH1	923
VHA	15	Saint Louis	MO	NRM	Expand Ambulatory Dental, 9S, B-1	1,980
VHA	15	Saint Louis	MO	NRM	Decrease Acute Inpatient Mental Health Beds, B-51	1,320
VHA	15	Saint Louis	MO	NRM	Renovation of Path/Lab, B-1	6,600
VHA	15	Saint Louis	MO	NRM	Replace Air Handling Units, B-2	989
VHA	15	Saint Louis	MO	NRM	Replace Air Handling Units, B-18	1,779

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	15	Saint Louis	MO	NRM	Renewable Energy Study	200
VHA	15	Saint Louis	MO	NRM	Renewable Energy Study Implementation	200
VHA	15	Saint Louis	MO	Other	Homeless Center - Enhanced Use Lease	0
VHA	15	Saint Louis	MO	NRM	Steam Trap Project, Ph 2	660
VHA	15	Saint Louis	MO	NRM	Steam Trap Project, Ph 1	619
VHA	15	Saint Louis	MO	NRM	Replace Storm Water Drainage Along River Bluff	550
VHA	15	Saint Louis	MO	NRM	Replace B52 Air Handling Unit's	1,400
VHA	15	Saint Louis	MO	NRM	Expand Inpatient Residential Rehab Mental Health Program, B-1	685
VISN 15 2013-2012 Cost Estimate Range: $1.4B - $1.7B						

Figure 3-25: VISN 16 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the

VHA Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 16, are provided in the table below.

Table 3-92: VISN 16 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	10,628,111
Plus Active New Construction	2,019,317
Less Retired Space	(3,559,805)
Less Future Need	(9,076,185)
Equals Space Gap**	**11,438 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed.

Current Infrastructure Challenges Identified by VISN 16

- None identified

Table 3-93: VISN 16 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	66.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	28,468	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,835,283	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	11,438[1]	Amount of excess square feet (2018)
Condition (current status)	$589,703,498	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction.
** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.
[1] New Orleans space need 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.

Currently, VISN 16 is below the 70% access to outpatient primary care guideline overall and in three out of its four markets. By 2021, VISN 16 needs to increase its inpatient capacity by 28,468 bed days of care, increase outpatient clinic stops by 2,835,283, reduce excess space by 11,438 square feet, and invest $589,703,498 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 16's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Upon activation of all approved community based outpatient clinics (CBOC), all markets except the Upper Western market will meet the 70% outpatient primary care access guidelines. VISN 16's 10-Year Action Plan includes multiple additional access points (a combination of CBOCs, Outreach Clinics and Annexes) for the Upper Western market.

The difficulty in addressing the VISN's utilization gaps is compounded by its space gaps. Seven of the 10 medical centers have significant space needs. See footnote 1 from the table above. Utilization and space gaps are closed through new construction, (Major and Minor projects) as well as leases for new CBOCs and replacement leases to expand capacity at several of our existing CBOCs.

The condition gap is closed via Non-recurring Maintenance (NRM) projects at each site. The condition gap listed for Southeast Louisiana Veterans HCS, New Orleans, LA is for the old facility damaged by Hurricane Katrina. An approved Major Construction project will replace the entire medical center; therefore, no capital investment is planned to correct existing condition gaps.

VISN 16 will address its energy requirements through a number of measures to reduce energy and water use and construct renewable energy sources across our VISN. The greatest savings are expected in the areas of steam production and improvement of heating, ventilation, and air conditioning (HVAC) systems including chilled water production. The VISN will install solar thermal and photo voltaic renewable energy sources where feasible. The VISN 16 plan includes bio-mass Combined Heating and Power (CHP) for Houston and Little Rock. VISN 16 will be continuing water conservation efforts initiated from a previously completed energy savings performance contract (ESPC) project. The VISN will continue to install low flow toilets, low flow faucets, steam sterilizer ejector modifications, and steam sterilizer water misters. Water conserving design approaches have been used in three Major Construction projects.

VISN 16 will implement non-capital solutions in the areas of systems redesign, a robust tele-health program, expanded clinic hours, and VA/DoD sharing.

Energy

VISN 16 addresses Departmental energy goals through a $211.4 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 16's plan proposes to increase outpatient primary care access from its pre-SCIP state (66.5%) to 70.7% and bring all markets above the 70% guideline; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand (98% of each gap corrected); and eliminate its FCA deficiencies.

Table 3-94: VISN 16 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	66.5%	70.7%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	28,468	570	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,835,283	49,325	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	11,438	564,083[1]	Amount of excess square feet (2018)
Condition (current status)	$589,703,498	0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

[1] 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 16 is estimated to be between $2.0 and $2.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-95: VISN 16 Capital Investment Projects by Type

VISN 16	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	8	673
Leases	3	38	15	46
Minor Construction	1	3	17	110
NRM	4	11	193	490
Other[2]	-	-	8	1
Project Specific Subtotal		**$51**		**$1,320**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	635
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	201
Partially Funded Major Construction[5]	1	60	-	-
Total	**9**	**$111**	**241**	**$2,157**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]This line reflects the 2012 Budget request to move forward on one partially-funded major construction project. Any additional resources necessary to complete this project is included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-96: VISN 16 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	16	Little Rock	AR	NRM	Install Combined Heating and Power Steam Generator Unit	5,500
VHA	16	Little Rock	AR	NRM	IT Closet/Security POAM Issues	1,900
VHA	16	Pineville	LA	NRM	Replace Heating, Ventilation and Air Conditioning Controls w/ Direct Digital Control	1,797
VHA	16	Muskogee	OK	NRM	Replace 1E9 Generator	1,540
VHA	16	Oklahoma City	OK	Minor Construction	Expand Lawton Outpatient Clinic	2,677
					VISN 16 2012 Total	**$13,413**

*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 3-97: VISN 16 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	16	Mobile[1]	AL	Lease	Construct New Panama City CBOC	6,565
VHA	16	Little Rock	AR	Lease	Expand and Consolidate Homeless Program via New Lease	9,901
VHA	16	Springfield[1]	MI	Lease	Replace Mt. Vernon Community Based Outpatient Clinic	21,438
					VISN 16 2012 Total Leases	**$37,904**

*Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts. The leases listed in the table above are expected to be awarded in 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.
[1]This Lease requires Congressional authorization; see Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for a more detailed description.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 16 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-98: VISN 16 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Bella Vista	AR	Lease	Community-Based Outpatient Clinic	2,073
VHA	16	Fayetteville	AR	Major Construction	Construct Replacement Bed Building to Include Ambulatory Surgery Center and Cardiac Cath Lab	113,285
VHA	16	Fayetteville	AR	NRM	Combined Heat and Power Plant	5,900
VHA	16	Fayetteville	AR	NRM	Install Solar Photovoltaic	5,000
VHA	16	Fayetteville	AR	NRM	Replace Air Handlers, Building 1	1,100
VHA	16	Fayetteville	AR	NRM	Separate Emergency Distribution System in Compliance with NEC, Building 1	628
VHA	16	Fayetteville	AR	NRM	Renovate Radiology for Social Work Service, Prosthetics, Building 1	1,023
VHA	16	Fayetteville	AR	NRM	Correct Heating, Ventilation and Air Conditioning Deficiencies, Cart lift, Renovate Surgery, Building 1	1,100
VHA	16	Fayetteville	AR	NRM	Replace Tile Roof, Building 1	900
VHA	16	Fayetteville	AR	NRM	Convert/Control Interior Lighting	870
VHA	16	Fayetteville	AR	NRM	Upgrade Site Security	749
VHA	16	Fayetteville	AR	NRM	Replace Tile Roof, Building 2	500
VHA	16	Little Rock	AR	Minor Construction	Expand Parking	9,800
VHA	16	Little Rock	AR	Minor Construction	Enhance Operating Room/Clean Core Support/Staff Spaces	5,400
VHA	16	Little Rock	AR	Minor Construction	Expand Diagnostic Building-NLR	8,000
VHA	16	Little Rock	AR	NRM	Install Solar Photovoltaic	5,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Little Rock	AR	NRM	Consol.Step-Down/Exp Telemetry	6,500
VHA	16	Little Rock	AR	NRM	Building. System Replacement/Improvements	746
VHA	16	Little Rock	AR	NRM	Mold Remediation	850
VHA	16	Little Rock	AR	NRM	Security Access System	873
VHA	16	Little Rock	AR	NRM	Replace 2 850 Ton Cooling Towers	880
VHA	16	Little Rock	AR	NRM	Replace Heating, Ventilation and Air Conditioning Systems & Duct Work	1,320
VHA	16	Little Rock	AR	NRM	Expand Availability & Distribution Emergency Power	1,650
VHA	16	Little Rock	AR	NRM	Security Internal Devices/Systems	510
VHA	16	Little Rock	AR	NRM	IT Space Consolidation & Expansion B.102	2,400
VHA	16	Little Rock	AR	NRM	Repl. Interior/Exterior Signage and Way Finding	2,900
VHA	16	Little Rock	AR	NRM	Upgrade & Expand Energy Mgmt. Systems	3,310
VHA	16	Little Rock	AR	NRM	Install Emergency Power	4,000
VHA	16	Little Rock	AR	NRM	Electrical Improvements, Phase 1	6,800
VHA	16	Little Rock	AR	NRM	Supply, Processing and Distribution Functional Mods	500
VHA	16	Little Rock	AR	NRM	Hazmat Removal	750
VHA	16	Little Rock	AR	NRM	Exterior Maintenance	873
VHA	16	Little Rock	AR	NRM	Steam Trap Survey/Inventory & Replacement	1,270
VHA	16	Little Rock	AR	NRM	Interior Finishes	1,309
VHA	16	Little Rock	AR	NRM	Structural Repairs PH1	8,000
VHA	16	Little Rock	AR	NRM	IT Space Improvements in B.102	800
VHA	16	Little Rock	AR	NRM	Conversion Control of Lighting- External	1,112
VHA	16	Little Rock	AR	NRM	Rehab. Boiler Water Pre-Heating System	840
VHA	16	Little Rock	AR	NRM	Maintenance to Structures PH 5	600
VHA	16	Little Rock	AR	NRM	Replace Roofs & Correct Exterior Finishes	800
VHA	16	Little Rock	AR	NRM	Conversion/Control of Lighting-Internal	1,531

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Little Rock	AR	NRM	Improve Patient Environment	600
VHA	16	Little Rock	AR	NRM	Mold Remediation PH 2	850
VHA	16	Little Rock	AR	NRM	Upgrade Electrical Dist./EMG Generators	1,410
VHA	16	Little Rock	AR	NRM	Convert VAV to Direct Digital Control, PH2	2,500
VHA	16	Little Rock	AR	NRM	Repl. Tunnel Washer/Ironer System	4,530
VHA	16	Little Rock	AR	NRM	Security Perimeter Hardening	4,800
VHA	16	Little Rock	AR	NRM	Replace Air Handling Units	5,000
VHA	16	Little Rock	AR	NRM	Energy Eff./Utility Modernization PH I	800
VHA	16	Little Rock	AR	NRM	Install Advanced Electrical Metering/Software	517
VHA	16	Little Rock	AR	NRM	Renovation for Private/Semi-private Bed Spaces	1,000
VHA	16	Little Rock	AR	NRM	Plumbing and Water Corrections	5,500
VHA	16	Little Rock	AR	NRM	Electrical Improvements, Phase 2	5,500
VHA	16	Little Rock	AR	NRM	Mold Remediation PH 3	850
VHA	16	Little Rock	AR	NRM	Renovate Interior Finishes PH 1	8,500
VHA	16	Little Rock	AR	NRM	Correct Exterior Deficiencies	8,700
VHA	16	Little Rock	AR	NRM	Renovate Interior Finishes PH 2	8,500
VHA	16	Little Rock	AR	NRM	Renovate Interior Finishes PH 3	8,500
VHA	16	Little Rock	AR	NRM	Structural Repairs PH2	8,000
VHA	16	Little Rock	AR	NRM	Structural Repairs PH3	8,000
VHA	16	Little Rock	AR	NRM	Maintenance to Structures PH 6	800
VHA	16	Little Rock	AR	NRM	Energy Eff./Utility Modernization PH 2	700
VHA	16	North Little Rock	AR	Minor Construction	Primary Care Addition-NLR	9,500
VHA	16	North Little Rock	AR	NRM	Install Solar Photovoltaic	5,000
VHA	16	North Little Rock	AR	NRM	Expand Outpatient Lab &Parking	680
VHA	16	North Little Rock	AR	NRM	Primary Care Expansion Into 3E	1,953
VHA	16	North Little Rock	AR	NRM	Primary Care Expansion Into 3B	3,888

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	North Little Rock	AR	NRM	Primary Care Expansion Into 3C	2,354
VHA	16	North Little Rock	AR	NRM	Supply, Processing and Distribution Functional Mods	550
VHA	16	North Little Rock	AR	NRM	Community Living Center - Patient Centered Care	3,000
VHA	16	North Little Rock	AR	NRM	Expand Mental Health Outpatient Capacity	9,775
VHA	16	Texarkana	AR	Lease	Texarkana Community-Based Outpatient Clinic Lease	2,902
VHA	16	Biloxi	MS	Other	Demolish Building 57	100
VHA	16	Biloxi	MS	Other	Demolish Building T-100	200
VHA	16	Biloxi	MS	Other	Demolish BuildingsT-104, T-105, T-106	50
VHA	16	Biloxi	MS	Other	Demolish Building T-102	150
VHA	16	Biloxi	MS	Other	Demolish Building T-101	100
VHA	16	Alexandria	LA	NRM	Provide Private Bathrooms, B-7	2,250
VHA	16	Alexandria	LA	NRM	Building 7, Renovate Core Hallways	1,095
VHA	16	Alexandria	LA	NRM	Site Security	775
VHA	16	Alexandria	LA	NRM	Replace Automatic Transfer Switches	1,900
VHA	16	Alexandria	LA	NRM	Replace Rotoclave	500
VHA	16	Alexandria	LA	NRM	Replace Heating, Ventilation and Air Conditioning, B-1	1,600
VHA	16	Alexandria	LA	NRM	Retrofit Modular Boilers for Domestic Hot Water	550
VHA	16	Alexandria	LA	NRM	Replace Water Tower	735
VHA	16	Alexandria	LA	NRM	Replace Heating, Ventilation and Air Conditioning Building 5	5,085
VHA	16	Alexandria	LA	Other	Enhanced Use Lease for Homeless Housing	0
VHA	16	Hammond	LA	Minor Construction	Construct Replacement CBOC at Hammond	6,600
VHA	16	New Orleans	LA	Lease	Renew Mandeville Dental Lease	141
VHA	16	New Orleans	LA	Lease	Renew Lease	894
VHA	16	New Orleans	LA	Lease	Renew Lease	672
VHA	16	New Orleans	LA	Lease	Renew Home Based Primary Care Space Lease	207
VHA	16	New Orleans	LA	Other	Transfer of New Orleans VAMC	200
VHA	16	Pineville	LA	NRM	Replace Laundry Roof, B-16	900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Pineville	LA	NRM	Replace Community Living Center Roof, B-45	905
VHA	16	Pineville	LA	NRM	Install Solar HW system	550
VHA	16	Pineville	LA	NRM	Combined Heat and Power Plant	5,900
VHA	16	Pineville	LA	NRM	Install Solar Photovoltaic	5,000
VHA	16	Pineville	LA	NRM	Facility Sustaining Generators	4,290
VHA	16	Pineville	LA	NRM	Building. 7 Air Handling Unit Replacements	500
VHA	16	Pineville	LA	NRM	Energy Retrofits 1	950
VHA	16	Pineville	LA	NRM	Electrical System Maintenance and Infrared Testing	540
VHA	16	Shreveport	LA	Minor Construction	Construct Parking Garage	7,500
VHA	16	Shreveport	LA	Minor Construction	Construct Radiation Therapy Building	4,650
VHA	16	Shreveport	LA	Minor Construction	Expand Radiology & Supply Processing and Distribution	9,799
VHA	16	Shreveport	LA	NRM	Install Solar Photovoltaic	1,080
VHA	16	Shreveport	LA	NRM	Install Combined Heat and Power Steam Generator Unit	5,500
VHA	16	Shreveport	LA	NRM	Women's Primary Care Clinic	2,300
VHA	16	Shreveport	LA	NRM	Upgrade BMS	525
VHA	16	Shreveport	LA	NRM	Replace Generators & Upgrade Emerg Power	1,080
VHA	16	Shreveport	LA	NRM	Lighting Upgrade	845
VHA	16	Shreveport	LA	NRM	Replace Fan Coil Units, Phase 1	1,100
VHA	16	Shreveport	LA	NRM	Install Summer Boiler	925
VHA	16	Shreveport	LA	NRM	Replace Fan Coil Units, Phase 2	1,100
VHA	16	Shreveport	LA	NRM	Upgrade BMS, Ph 2	550
VHA	16	Shreveport	LA	NRM	Cardiology Cath Lab	650
VHA	16	Shreveport	LA	NRM	Replace Fire Alarm System	1,600
VHA	16	Shreveport	LA	NRM	Replace Fan Coil Units, Phase 3	100
VHA	16	Shreveport	LA	Other	Demolition of Building 8	50
VHA	16	Joplin	MO	Lease	Community-Based Outpatient Clinic	6,225
VHA	16	Biloxi	MS	NRM	Replace Heating, Ventilation & Air Conditioning Controls	1,500
VHA	16	Biloxi	MS	NRM	Install Solar Photovoltaic	5,000
VHA	16	Biloxi	MS	NRM	Handicap Accessible Updates	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Biloxi	MS	NRM	Renovate Kitchen & Food Safety Building 21	6,000
VHA	16	Biloxi	MS	NRM	Replace Double-Ended Switch Gear-Buildings 1 & 3	875
VHA	16	Biloxi	MS	NRM	Re-Work Water Well	500
VHA	16	Biloxi	MS	NRM	Replace 2 Generators - Buildings 1	1,000
VHA	16	Biloxi	MS	NRM	Drainage Repairs	1,200
VHA	16	Biloxi	MS	NRM	Renovate B-19 for PRRTP Use	6,400
VHA	16	Biloxi	MS	NRM	Widen Main Drive	500
VHA	16	Biloxi	MS	NRM	Add Water Main (loop) to Improve Pressure/Flow	1,000
VHA	16	Biloxi	MS	NRM	Hurricane Hardening of Roof Top Equipment	500
VHA	16	Biloxi	MS	NRM	Renovate Building 5	500
VHA	16	Biloxi	MS	NRM	Install Lightning Protection	800
VHA	16	Biloxi	MS	NRM	Renovate Main Entrance Due to Local Construction	1,000
VHA	16	Biloxi	MS	NRM	Re-Pave Roads	1,000
VHA	16	Biloxi	MS	NRM	Develop Wellness Area	2,000
VHA	16	Biloxi	MS	NRM	Physical Site Security Improvements	1,000
VHA	16	Biloxi	MS	NRM	Add Reclamation Irrigation System Campus-wide	3,000
VHA	16	Jackson	MS	Major Construction	Provide New Spinal Cord Injury Center	55,000
VHA	16	Jackson	MS	Major Construction	Construct New Clinical Addition	137,500
VHA	16	Jackson	MS	Minor Construction	Construct New Parking Garage	6,500
VHA	16	Jackson	MS	Minor Construction	Construct Outpatient Mental Health Addition	9,900
VHA	16	Jackson	MS	NRM	Convert Air Handling Unit & Subsystems From Pneumatic to Direct Digital Control Controls	1,000
VHA	16	Jackson	MS	NRM	Combined Heat and Power Plant	5,900
VHA	16	Jackson	MS	NRM	Install Solar Photovoltaic	5,000
VHA	16	Jackson	MS	NRM	Renovate Basement D-Section for Oncology Expansion	1,980
VHA	16	Jackson	MS	NRM	Renovate for Expanded Supply, Processing and Distribution Services	2,420

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Jackson	MS	NRM	Replace Building 5 Air Handling Systems	3,520
VHA	16	Jackson	MS	NRM	Renovate 3K for Mental Health Outpatient Clinic	2,500
VHA	16	Jackson	MS	NRM	Renovate/Expand Clinical Lab	4,180
VHA	16	Jackson	MS	NRM	Renovate Ward 4C- N&S	6,050
VHA	16	Jackson	MS	NRM	Replace Air Handling Systems 9A & 9C	3,300
VHA	16	Bartlesville	OK	Lease	Bartlesville - Community-Based Outpatient Clinic	4,350
VHA	16	Muskogee	OK	Major Construction	Construct Medical Office Building	67,917
VHA	16	Muskogee	OK	Lease	Idabel - Community-Based Outpatient Clinic	2,585
VHA	16	Muskogee	OK	NRM	Install Solar Photovoltaic	2,500
VHA	16	Muskogee	OK	NRM	Install CHP Steam Generator Unit	5,500
VHA	16	Muskogee	OK	NRM	Backfill Atrium - Building #53	2,722
VHA	16	Muskogee	OK	NRM	Construct MOVE/Education Center	2,250
VHA	16	Muskogee	OK	NRM	Enhance Inpatient Ward - 4-East/4-West	7,500
VHA	16	Muskogee	OK	NRM	Enhance Inpatient Ward -5-West and Intensive Care Unit	7,500
VHA	16	Muskogee	OK	NRM	Retrofit Modular HW Boilers for Domestic Hot Water	550
VHA	16	Muskogee	OK	NRM	Replace Building 1 Windows	1,650
VHA	16	Muskogee	OK	NRM	Energy Retrofits 1	550
VHA	16	Muskogee	OK	NRM	Replace Heating, Ventilation and Air Conditioning Controls with Direct Digital Control	550
VHA	16	Muskogee	OK	NRM	Replace Central Security System	1,100
VHA	16	Muskogee	OK	NRM	Renovate Armory for Ambulatory Surgery Center	9,652
VHA	16	Muskogee	OK	NRM	Upgrade Architectural Finishes - Building #1	3,374
VHA	16	Muskogee	OK	NRM	Replace Building 1 A/B Air Handling Unit	1,500
VHA	16	Muskogee	OK	NRM	Replace Windows, Building 22, 24, Quarters	750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Oklahoma City	OK	Minor Construction	Expand Supply Processing and Distribution	2,760
VHA	16	Oklahoma City	OK	Minor Construction	Parking Garage Expansion	9,700
VHA	16	Oklahoma City	OK	Minor Construction	Expand Community Living Center	4,025
VHA	16	Oklahoma City	OK	Minor Construction	Renovate 5 East for Inpatient Beds	3,450
VHA	16	Oklahoma City	OK	Minor Construction	Renovate 7 North for Inpatient Beds	500
VHA	16	Oklahoma City	OK	Lease	West Satellite Annex - Oklahoma City	660
VHA	16	Oklahoma City	OK	Lease	Expand Lease	12,000
VHA	16	Oklahoma City	OK	Lease	East Satellite Annex	220
VHA	16	Oklahoma City	OK	NRM	Install Solar Photovoltaic Building 1 & Lot 11	7,307
VHA	16	Oklahoma City	OK	NRM	Install Solar Hot Water System	550
VHA	16	Oklahoma City	OK	NRM	Relocate/Expand Infusion Clinic	1,200
VHA	16	Oklahoma City	OK	NRM	Relocate/Expand ENT	900
VHA	16	Oklahoma City	OK	NRM	Expand Ground North Entrance	900
VHA	16	Oklahoma City	OK	NRM	Renovate 9East	720
VHA	16	Oklahoma City	OK	NRM	Energy Retrofits 1	950
VHA	16	Oklahoma City	OK	NRM	Replace Heating, Ventilation and Air Conditioning Controls with Direct Digital Control	850
VHA	16	Oklahoma City	OK	NRM	Expand Radiation Oncology	600
VHA	16	Oklahoma City	OK	NRM	Retrofit Modular Boilers for Domestic Hot Water	550
VHA	16	Oklahoma City	OK	NRM	Re-pipe Steam Building 19	650
VHA	16	Oklahoma City	OK	NRM	Laundry Expansion	800
VHA	16	Oklahoma City	OK	NRM	Expand Community Living Center	4,025
VHA	16	Oklahoma City	OK	NRM	Expand Eye Clinic	750
VHA	16	Oklahoma City	OK	NRM	Expand Operating Room	7,800
VHA	16	Oklahoma City	OK	NRM	Relocate/Expand Dialysis	650
VHA	16	Oklahoma City	OK	NRM	Replace Storm Water Piping	506
VHA	16	Oklahoma City	OK	NRM	Renovate 6East for Swing Unit	2,300
VHA	16	Oklahoma City	OK	NRM	Install Solar Photovoltaic Clinic Addition & Garage	6,000
VHA	16	Oklahoma City	OK	NRM	Building 21 Addition for IT Expansion	1,200
VHA	16	Oklahoma City	OK	NRM	Replace Mechanical Piping	1,414

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Oklahoma City	OK	NRM	Expand Ground Floor Patient Waiting	1,800
VHA	16	Oklahoma City	OK	NRM	Relocate/Expand Voluntary Service	520
VHA	16	Oklahoma City	OK	NRM	Expand Mental Health Beds	3,335
VHA	16	Oklahoma City	OK	NRM	Renovate 7East for Private Beds	2,580
VHA	16	Oklahoma City	OK	NRM	Renovate Nutrition & Food Service - 2North	2,440
VHA	16	Oklahoma City*	OK	Lease	South Satellite Annex	3,500
VHA	16	Tahlequah	OK	Lease	Community-Based Outpatient Clinic	4,100
VHA	16	Tulsa	OK	Major Construction	Construct New Outpatient Clinic	87,450
VHA	16	Houston	TX	Major Construction	Replacement of Research Facility	44,000
VHA	16	Houston	TX	Major Construction	Construct Replacement 120 Bed Community Living Center and Hospice Care Center	125,000
VHA	16	Houston	TX	Major Construction	Establish Ambulatory Care Center	42,900
VHA	16	Houston	TX	Minor Construction	Parking Structure Expansion	3,500
VHA	16	Houston	TX	Minor Construction	Vertical Expansion of Area K for Cardiology	8,800
VHA	16	Houston	TX	Lease	Build out Health Services Research & Development Lease	5,700
VHA	16	Houston	TX	NRM	Upgrade Water Closets	500
VHA	16	Houston	TX	NRM	Upgrade Cooling Tower Water Treatment System, Building 104	510
VHA	16	Houston	TX	NRM	Install CHP Steam Generator Unit	9,439
VHA	16	Houston	TX	NRM	Upgrade Parking Lights to Solar Powered LED	555
VHA	16	Houston	TX	NRM	Install 770 KW of PV Solar Panels	3,850
VHA	16	Houston	TX	NRM	Replace Chiller #2, & 3	2,200
VHA	16	Houston	TX	NRM	Replace Chiller #1	700
VHA	16	Houston	TX	NRM	Replace Air Handling Units PH I	9,000
VHA	16	Houston	TX	NRM	Convert Terminal Reheats to VAV	3,089

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	16	Houston	TX	NRM	Retrofit Lighting from T-12 to T-8	2,150
VHA	16	Houston	TX	NRM	Parking Improvements PH II	2,250
VHA	16	Houston	TX	NRM	Back-up Power System PH I	6,000
VHA	16	Houston	TX	NRM	Upgrade Finishes B-100	5,000
VHA	16	Houston	TX	NRM	Install BP Turbo Generator	725
VHA	16	Houston	TX	NRM	Replace Chillers #4 & 5	2,200
VHA	16	Houston	TX	NRM	Road Repairs PH II	760
VHA	16	Houston	TX	NRM	Replace Air Handling Units PH II	9,000
VHA	16	Houston	TX	NRM	Back-up Power System PH II	6,000
VHA	16	Houston	TX	NRM	Upgrade Finishes B-109,110	2,000
VHA	16	Houston	TX	NRM	Upgrade Finishes B-104,105, 108	2,400
VHA	16	Houston	TX	NRM	Building 109/110 Elevator Upgrade	760
VHA	16	Houston	TX	NRM	Upgrade Sanitary Sewer System	1,870
VHA	16	Houston	TX	NRM	Replace Air Handling Units PH III	9,000
VHA	16	Houston	TX	NRM	Road Repairs PH III	760
VHA	16	Houston	TX	NRM	Upgrade Lighting B-109	550
VHA	16	Houston	TX	NRM	Upgrade Boiler Plant B-105	649
VHA	16	Houston	TX	NRM	Repair Water Mains	880
VISN 16 2013-2021 Cost Estimate Range: $1.2B - $1.5B						

Figure 3-26: VISN 17 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 17, are provided in the table below.

Table 3-99: VISN 17 Space Needs

Space Analysis	Gross Square Feet
Total Current Available Space	6,531,335
Plus Active New Construction	1,595,027
Less Retired Space	(2,006,933)
Less Future Need	(6,679,774)
Equals Space Gap**	**(560,345) (square feed needed)**

* "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

- Several facilities are landlocked
- North Texas market is prone to tornados, wind, and extreme heat
- Dallas VAMC is located in a high crime area requiring elevated security measures

Table 3-100: VISN 17 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	77.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	55,368	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,159,164	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(560,334)	Amount of needed square feet (2018)
Condition (current status)	$169,707,566	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 17 is above the 70% access to outpatient primary care guidelines in all four markets. By 2021, VISN 17 needs to increase its inpatient capacity by 55,368 bed days of care, increase outpatient clinic stops by 2,159,164, increase space inventory by 560,334 square feet, and invest $169,707,566 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 17's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Utilization gaps that have over a 50% increase in workload growth include Primary Care, Medical and Surgical specialties, Pathology and Laboratory, Mental Health, and Radiology and Nuclear Medicine. These are being addressed through expansion of five existing clinics (South Bexar, Frank Tejeda, Round Rock, Tyler and North Central Federal Clinic), one new clinic (Copperas Cove); and expansion and renovation of space VISN-wide. Some gaps will be addressed through previously approved projects including the expansion of the Fort Worth Outpatient Clinic, the Austin Outpatient Clinic, the Ambulatory Surgery and Specialty Care Center in Harlingen and the LaGrange Outreach Clinics.

In 2018, VISN 17 will have a significant space deficiency. An ambitious program of Major and Minor Construction projects, combined with new leases, will serve to address this issue.

As of 2009, VISN 17 had $169.7M in FCA deficiencies that were rated D or F during the triennial review. The majority of these deficiencies (62%) is in the various utility systems (electrical, mechanical, etc) and will also impact on energy consumption. The condition gap will be closed and all deficiencies corrected through the Non-recurring Maintenance (NRM) program.

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's plan also identifies strategies for meeting the Secretary's priorities of ending Veteran homelessness in five years, and expanding access to primary care for all Veterans with an emphasis on women Veterans and Veterans in rural markets

Energy

VISN 17 addresses Departmental energy goals through a $123 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 17's plan proposes to increase outpatient primary care access from its pre-SCIP state (77.2%) to 78%; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; correct its space deficit; and eliminate 100% of its FCA deficiencies.

Table 3-101: VISN 17 SCIP Implemental Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	77.2%	78.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	55,368	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	2,159,164	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(560,334)	0	Amount of needed square feet (2018)
Condition (current status)	$169,707,566	0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 17 is estimated to be between $2.0 and $2.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-102: VISN 17 Capital Investment Projects by Type

VISN 17	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	1	123
Leases	5	24	2	7
Minor Construction	-	-	18	174
NRM	8	18	67	195
Other[2]	-	-	-	-
Project Specific Subtotal		**$42**		**$500**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	1,208
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	150
Partially Funded Major Construction[5]	-	-	2	301
Total	**13**	**$42**	**90**	**$2,158**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-103: VISN 17 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	17	Bonham	TX	NRM	Roof Replacement	1,650
VHA	17	Bonham	TX	NRM	Upgrade IT systems	1,100
VHA	17	Dallas	TX	NRM	Roof Replacement	1,650
VHA	17	Dallas	TX	NRM	B.1 Renovation for Administration Space	2,248
VHA	17	Dallas	TX	NRM	Patient Center Medical Home	1,100
VHA	17	Dallas	TX	NRM	Exterior and Building Physical Security	1,100
VHA	17	Dallas	TX	NRM	Renovate Medical Inpatient Nursing Unit for Privacy 5th Floor	2,456
VHA	17	Waco	TX	NRM	Waco Energy Plant	6,696
					VISN 17 2012 Total	**$18,000**

*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 3-104: VISN 17 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	17	Dallas	TX	Lease	Homeless Community Domiciliary	7,478
VHA	17	Round Rock	TX	Lease	Round Rock Community-Based Outpatient Clinic	5,928
VHA	17	San Antonio	TX	Lease	North Central Federal Clinic Expansion	4,142
VHA	17	San Antonio	TX	Lease	South Bexar Clinic Expansion (Brooks City Base)	4,560
VHA	17	Tyler	TX	Lease	Tyler Community Based Outpatient Clinic	2,050
					VISN 17 2012 Total Leases	**$24,158**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 17 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-105: VISN 17 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	17	Bonham	TX	Minor Construction	Ambulatory Care Renovation & Expansion	5,000
VHA	17	Bonham	TX	NRM	Energy Efficiency	4,000
VHA	17	Bonham	TX	NRM	Renewable Energy	7,400
VHA	17	Bonham	TX	NRM	Water Efficiency	2,500
VHA	17	Bonham	TX	NRM	Upgrade Roadways and Site Utilities	1,500
VHA	17	Bonham	TX	NRM	B.2 Electrical Distribution Correction and Upgrade	600
VHA	17	Bonham	TX	NRM	B.2 Elevator Upgrade	600
VHA	17	Bonham	TX	NRM	Equipment Site Prep	3,000
VHA	17	Bonham	TX	NRM	Community Living Center Patient Privacy Bonham	10,000
VHA	17	Bonham	TX	NRM	Relocate and Expand Lab	10,000
VHA	17	Bonham	TX	NRM	Site Perimeter Security	800
VHA	17	Copperas Cove	TX	Lease	Copperas Cove Community-Based Outpatient Clinic	1,450
VHA	17	Corpus Christi	TX	NRM	Corpus Christi CBOC Renovation	6,750
VHA	17	Dallas	TX	Minor Construction	Minor Surgery and Lab Expansion	10,000
VHA	17	Dallas	TX	Minor Construction	Herzog Clinic	10,000
VHA	17	Dallas	TX	Minor Construction	Bld. No. 3 7 43 Renovation and Expansion	10,000
VHA	17	Dallas	TX	Minor Construction	Parking Garage Phase 3	10,000
VHA	17	Dallas	TX	Lease	Homeless Medical Domiciliary	5,700
VHA	17	Dallas	TX	NRM	Energy Efficiency	3,000
VHA	17	Dallas	TX	NRM	Renewable Energy	7,400
VHA	17	Dallas	TX	NRM	Water Efficiency	4,500
VHA	17	Dallas	TX	NRM	Renovate Medical Inpatient Nursing Unit for Privacy 7th Floor	2,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	17	Dallas	TX	NRM	Renovate Medical Inpatient Nursing Unit for Privacy 8th Floor	2,500
VHA	17	Dallas	TX	NRM	Replace Isolation Valves	1,000
VHA	17	Dallas	TX	NRM	Replace and Upgrade Transfer Switches Building.1	675
VHA	17	Dallas	TX	NRM	Repair/Replace Exterior Walls.	3,000
VHA	17	Dallas	TX	NRM	Replace and Repair Roadways and Sidewalk	500
VHA	17	Dallas	TX	NRM	Upgrade Interior Finishes and Doors	1,500
VHA	17	Dallas	TX	NRM	Site Perimeter Security	1,000
VHA	17	Dallas	TX	NRM	Upgrade IT Systems	2,000
VHA	17	Dallas	TX	NRM	Equipment Site Prep	3,000
VHA	17	Dallas	TX	NRM	Community Living Center Patient Privacy	10,000
VHA	17	Dallas	TX	NRM	Replace Plumbing System Building. #1	1,700
VHA	17	Dallas	TX	NRM	Dental Clinic Renovation and Expansion	1,000
VHA	17	Dallas	TX	NRM	Building Security	2,000
VHA	17	Dallas	TX	NRM	Community Living Center Bed Room Compliance	5,000
VHA	17	Dallas	TX	NRM	Inpatient Mental Unit Nursing Renovation	2,500
VHA	17	Kerrville	TX	NRM	Cogent System	3,990
VHA	17	Kerrville	TX	NRM	Air Handler Replacement	1,900
VHA	17	Kerrville	TX	NRM	Repair Economizers	500
VHA	17	San Antonio	TX	Minor Construction	Domiciliary Replacement and Expansion	9,900
VHA	17	San Antonio	TX	Minor Construction	Community Living Center Expansion for Geriatric Primary Care and Acute Polytrauma Integration	9,900
VHA	17	San Antonio	TX	Minor Construction	Cardiothoracic Surgical Step-Down Expansion and Relocation of Pastoral Care	9,900
VHA	17	San Antonio	TX	Minor Construction	Acute Medical-Neurological Step-Down Unit Expansion - 4G	9,900
VHA	17	San Antonio	TX	Minor Construction	5G Expansion Relocation and Consolidation of Administrative Services	9,900
VHA	17	San Antonio	TX	Minor Construction	Parking Garage, Phase 3	9,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	17	San Antonio	TX	Minor Construction	6G Expansion Development of Cardiac Center of Excellence	9,900
VHA	17	San Antonio	TX	Minor Construction	7G Expansion for Primary Cancer Care	9,900
VHA	17	San Antonio	TX	NRM	Energy Savings Performance Contract Funding	6,064
VHA	17	San Antonio	TX	NRM	Install VFDs and Terminal Boxes on MZ Air Handling Units	1,363
VHA	17	San Antonio	TX	NRM	Laundry Heating, Ventilation and Air Conditioning Upgrade	940
VHA	17	San Antonio	TX	NRM	Replace Ceiling and Lighting	6,048
VHA	17	San Antonio	TX	NRM	GL & 2nd-7th floor Elevator Lobbies	4,212
VHA	17	San Antonio	TX	NRM	Replace Electrical Switchgear/Transformers	1,620
VHA	17	San Antonio	TX	NRM	Replace Interior and Exterior Signs	800
VHA	17	San Antonio	TX	NRM	Waterproof Brick Exterior	600
VHA	17	San Antonio	TX	NRM	Replace Air Handle Units	2,797
VHA	17	San Antonio	TX	NRM	Refurbish Operating Room 7 & 8	800
VHA	17	San Antonio	TX	NRM	Renovate 1st Floor Space Vacated in 5G Project for Primary Care Mental Health	900
VHA	17	Temple	TX	Major Construction	Outpatient Clinic Expansion	123,333
VHA	17	Temple	TX	Minor Construction	Visitor Parking Garage Phase 1	9,800
VHA	17	Temple	TX	NRM	Continuous Commissioning Phase 2	1,559
VHA	17	Temple	TX	NRM	Correct Physical Security Site Issues Phase 1	3,300
VHA	17	Temple	TX	NRM	Cogent System	9,998
VHA	17	Temple	TX	NRM	Solar Thermal System	1,252
VHA	17	Temple	TX	NRM	Geothermal Heat Pump Building 203	839
VHA	17	Temple	TX	NRM	Campus Wide EMCS System	709
VHA	17	Temple	TX	NRM	Commissioning Critical Repairs	500
VHA	17	Temple	TX	NRM	Water Storage	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	17	Temple	TX	NRM	Site Renovations (Roads and Entrance)	980
VHA	17	Temple	TX	NRM	New Central Plant	20,000
VHA	17	Temple	TX	NRM	Correct Industrial Plant	1,834
VHA	17	Temple	TX	NRM	Security Gap Correction	2,622
VHA	17	Temple	TX	NRM	Correct Mechanical Systems	3,969
VHA	17	Temple	TX	NRM	Endoscopy/Colonoscopy Suite	2,292
VHA	17	Temple	TX	NRM	Supply, Processing and Distribution Expansion	5,730
VHA	17	Tyler	TX	Minor Construction	Acquire Land for Replacement Tyler CBOC	9,900
VHA	17	Waco	TX	NRM	Continuous Commissioning Phase 2	2,016
VHA	17	Waco	TX	NRM	Cogent System	9,998
VHA	17	Waco	TX	NRM	Emergency Steam Building1	1,234
VHA	17	Waco	TX	NRM	Generator Replacement	2,500
VHA	17	Waco	TX	NRM	Correct Condensate/Steam	3,600
VHA	17	Waco	TX	NRM	Correct FCA Deficiencies	3,694
VHA	17	Waco	TX	NRM	Renovate for Research Phase 2	3,300
VHA	17	Waco	TX	NRM	Renovate for Mental Health Phase 2	3,300
VHA	17	Waco	TX	NRM	Install Utility Meters	599
VHA	17	Waco	TX	NRM	Correct Infrastructure Systems B24	1,024
VHA	17	Waco	TX	NRM	Waco Security Gap Correction	2,144
VISN 17 2013-2021 Cost Estimate Range: $450M - $550M						

Figure 3-27: VISN 18 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 18, are provided in the table below.

Table 3-106: VISN 18 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	4,638,495
Plus Active New Construction	239,311
Less Retired Space	(1,526,016)
Less Future Need	(5,054,550)
Equals Space Gap**	**(1,702,760) (square feet needed)**

* "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

- Several facilities are landlocked
- Historic properties

Table 3-107: VISN 18 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	82.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	19,360	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,478,151	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(1,702,757)	Amount of needed square feet (2018)
Condition (current status)	$253,440,419	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 18 is above the 70% access to outpatient primary care guideline in both markets. By 2021, VISN 18 needs to increase its inpatient capacity by 19,360 bed days of care, increase outpatient clinic stops by 1,478,151, increase space inventory by 1,702,757 square feet, and invest $253,440,419 in its facilities to correct FCA deficiencies.

Action Plan Strategy:

VISN 18's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, and condition gaps, and to address energy requirements.

Growth in VISN 18's Veteran population coupled with a wide geographical area demands a number of different strategies to address identified gaps. The strategies incorporate expansion, construction, leasing, and non-capital approaches. Generally, the acute inpatient care gaps for VISN 18 are projected to decline or experience single-digit growth. The gaps will be closed by making existing inpatient spaces more efficient while providing modern bedrooms and restrooms. The outpatient primary care access gap will be addressed through a combination of development of new or expanded primary care space including the continued use of community bases outpatient clinics (CBOC) and a variety of rural health initiatives that include home health care, telehealth, community partnerships, and other non-capital solutions.

Condition gaps will be addressed through the Major and Minor Construction programs. Energy gaps involve both capital and non-capital approaches. VISN 18 will leverage its geographic location to capture renewable energy opportunities, most notably solar power. Given the age of many of the facilities, a strategy to re-commission existing mechanical systems, as well as enhance existing building control systems to function in a more efficient fashion as begun.

Energy

VISN 18 addresses Departmental energy goals through a $120.4 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 18's plan proposes to maintain access to outpatient primary care at its pre-SCIP state of 82.2%; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; reduce its space deficit by 99% and eliminate 99.3% of its FCA deficiencies.

Table 3-108: VISN 18 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	82.2%	82.2%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	19,360	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,478,151	9,316	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(1,702,757)	(13,187)	Amount of needed square feet (2018)
Condition (current status)	$253,440,419	$1,617,299	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 18 is estimated to be between $2.5 and $3.1 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-109: VISN 18 Capital Investment Projects by Type

VISN 18	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	7	934
Leases	6	138	19	219
Minor Construction	9	85	38	308
NRM	1	1	161	172
Other[2]	-	-	0	0
Project Specific Subtotal		**$224**		**$1,633**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	804
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	136
Partially Funded Major Construction[5]	-	-	-	-
Total	**16**	**$224**	**225**	**$2,573**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-110: VISN 18 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	18	Phoenix	AZ	Minor Construction	Clinical Expansion	9,945

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	18	Phoenix	AZ	Minor Construction	Community Living Center Cultural Transformation, Phase 2	9,896
VHA	18	Phoenix	AZ	Minor Construction	Construction Parking Garage Phase 2	9,799
VHA	18	Prescott	AZ	Minor Construction	Expand Rehab Medicine & Supply Processing and Distribution	9,187
VHA	18	Tucson	AZ	Minor Construction	Mental Health Beds	9,846
VHA	18	Albuquerque	NM	Minor Construction	New 30 Bed Community Living Center Phase 1	9,597
VHA	18	Albuquerque	NM	Minor Construction	Construct New Acute Geriatric Psychiatry Unit	9,714
VHA	18	Amarillo	TX	Minor Construction	Rehabilitation/Prosthetic Addition	8,759
VHA	18	Amarillo	TX	NRM	Upgrade Elevators Buildings 1 and 29	1,180
VHA	18	Big Spring	TX	Minor Construction	New Community Living Center	8,253
					VISN 18 2012 Total	**$86,177**

*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 3-111: VISN 18 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	18	Albuquerque	NM	Lease	Lease Clinic Annex	3,100
VHA	18	Albuquerque	NM	Lease	Research Cooperative Studies	124,000
VHA	18	Farmington	NM	Lease	Farmington, NM, Vet Center	2,770
VHA	18	Gallup	NM	Lease	Gallup Community-Based Outpatient Clinic	2,452
VHA	18	Santé Fe	NM	Lease	Santé Fe Community-Based Outpatient Clinic	2,475
VHA	18	Santé Fe	NM	Lease	Santé Fe Vet Center	3,405
					VISN 18 2012 Total Leases	**$138,202**

*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 2012.

**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 18 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-112: VISN 18 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Lake Havasu	AZ	Lease	Expand Community-Based Outpatient Clinic	982
VHA	18	Phoenix	AZ	Major Construction	Construct Inpatient Tower	55,000
VHA	18	Phoenix	AZ	Minor Construction	New Outpatient Building	9,850
VHA	18	Phoenix	AZ	Minor Construction	Community Living Center Cultural Transformation, Phase 3	9,900
VHA	18	Phoenix	AZ	Minor Construction	Mental Health Expansion	9,900
VHA	18	Phoenix	AZ	Lease	Health Care Center	201,160
VHA	18	Phoenix	AZ	NRM	Implement Energy Conservation Measures, Phase 1	815
VHA	18	Phoenix	AZ	NRM	Retrofit Ward 4D Shower	1,250
VHA	18	Phoenix	AZ	NRM	Upgrade Secondary Power, Phase 1	2,180
VHA	18	Phoenix	AZ	NRM	Upgrade Safety/Security, Phase 3	845
VHA	18	Phoenix	AZ	NRM	Replace Hydraulic Piping, Phase 1	900
VHA	18	Phoenix	AZ	NRM	Expand Electrical Service	1,300
VHA	18	Phoenix	AZ	NRM	Upgrade Secondary Power, Phase 2	1,200
VHA	18	Phoenix	AZ	NRM	Building 1 & 16 Drain/Sewer/Water lines, Phase 8	1,200
VHA	18	Phoenix	AZ	NRM	Replace Heating, Ventilation and Air Conditioning Equipment, Phase 2	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Phoenix	AZ	NRM	Renovate Restrooms Building 1 and Building 8	900
VHA	18	Phoenix	AZ	NRM	Window and Door Replacement, Phase 4	640
VHA	18	Phoenix	AZ	NRM	Replace Parking Lights	1,000
VHA	18	Phoenix	AZ	NRM	Replace Hydraulic Piping, Phase 2	750
VHA	18	Phoenix	AZ	NRM	Implement Energy Conservation Measures, Phase 2	750
VHA	18	Phoenix	AZ	NRM	Renovate Ward 4B	710
VHA	18	Phoenix	AZ	NRM	Window and Door Replacement, Phase 3	650
VHA	18	Phoenix	AZ	NRM	Parking Lot and Drainage Remediation	1,500
VHA	18	Phoenix	AZ	NRM	Renovate ACC Basement	1,500
VHA	18	Phoenix	AZ	NRM	Renovate Oncology Space	1,100
VHA	18	Phoenix	AZ	NRM	Electrical Infrastructure, Phase 6	750
VHA	18	Phoenix	AZ	NRM	Renovate In-Patient Lab	700
VHA	18	Phoenix	AZ	NRM	Asbestos Abatement, Phase 1	700
VHA	18	Phoenix	AZ	NRM	Renovate Warehouses	1,500
VHA	18	Phoenix	AZ	NRM	Implement Renewable Energy System	1,500
VHA	18	Phoenix	AZ	NRM	Building 1 & 16 Drain/ Sewer/Water lines, Phase 9	1,500
VHA	18	Phoenix	AZ	NRM	Electrical Infrastructure, Phase 7	1,500
VHA	18	Phoenix	AZ	NRM	Replace Heating, Ventilation and Air Conditioning Equipment, Phase 3	1,200
VHA	18	Phoenix	AZ	NRM	Upgrade Secondary Power, Phase 3	2,000
VHA	18	Phoenix	AZ	NRM	Upgrade safety/Security, Phase 4	1,500
VHA	18	Phoenix	AZ	NRM	Replace Hydraulic Piping, Phase 3	1,200
VHA	18	Phoenix	AZ	NRM	Renovate Restrooms Building 1 and Building 8, Phase 2	800
VHA	18	Phoenix	AZ	NRM	Renovate In-Patient Ward	1,500
VHA	18	Phoenix	AZ	NRM	Renovate Outpatient Clinics, Phase 1	1,200
VHA	18	Phoenix	AZ	NRM	Asbestos Abatement, Phase 2	750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Phoenix	AZ	NRM	Implement Energy Conservation Measures, Phase 3	1,000
VHA	18	Phoenix	AZ	NRM	Replace Hydraulic Piping, Phase 4	900
VHA	18	Phoenix	AZ	NRM	Replace Heating, Ventilation and Air Conditioning Equipment, Phase 5	1,200
VHA	18	Phoenix	AZ	NRM	Replace Heating, Ventilation and Air Conditioning Equipment, Phase 4	1,200
VHA	18	Phoenix	AZ	NRM	Renovate In-Patient Ward, Phase 2	1,200
VHA	18	Phoenix	AZ	NRM	Implement Energy Conservation Measures, Phase 4	700
VHA	18	Phoenix	AZ	NRM	Renovate Outpatient Clinics, Phase 2	1,300
VHA	18	Phoenix	AZ	NRM	Asbestos Abatement, Phase 3	800
VHA	18	Prescott	AZ	Minor Construction	Construct Lab & Pharmacy	9,700
VHA	18	Prescott	AZ	Minor Construction	Expand Primary Care	5,500
VHA	18	Prescott	AZ	Minor Construction	Renovate for Community Living Center Private Bed & Bath- Phase 1	9,000
VHA	18	Prescott	AZ	Minor Construction	Renovate 2B Audiology & Optometry	3,950
VHA	18	Prescott	AZ	Minor Construction	Renovate for Community Living Center Private Bed & Bath- Phase 2	9,000
VHA	18	Prescott	AZ	Lease	Community Based Outpatient Clinic Leases	2,390
VHA	18	Prescott	AZ	Lease	Lake Havasu Vet Center Lease	325
VHA	18	Prescott	AZ	Lease	Community Based Outpatient Clinic Leases	850
VHA	18	Prescott	AZ	Lease	Lease Temporary Emergency Department Modular	550
VHA	18	Prescott	AZ	Lease	Lease Administrative/ Resource Center	655
VHA	18	Prescott	AZ	Lease	Lease Mental Health Service Center	520

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Prescott	AZ	Lease	Lease Education/ Conference Center	830
VHA	18	Prescott	AZ	NRM	Repair/Resurface Roads Ph 1, 2 & 3	892
VHA	18	Prescott	AZ	NRM	Renovate Building 70, Phase 1	1,200
VHA	18	Prescott	AZ	NRM	Replace Roof and Restore Exterior Building 112	1,097
VHA	18	Prescott	AZ	NRM	Replace Roof B-107 (A & B Wings)	750
VHA	18	Prescott	AZ	NRM	Renovate Endoscopy, 5th Floor	950
VHA	18	Prescott	AZ	NRM	Install Solar Panel Array	5,000
VHA	18	Prescott	AZ	NRM	Replace Upper Loop Utilities	1,270
VHA	18	Prescott	AZ	NRM	Repair/Resurface Roadways	550
VHA	18	Prescott	AZ	NRM	Abate, Repair and Paint Exterior of Buildings 107 & 108	950
VHA	18	Prescott	AZ	NRM	Waterproof/Correct Drainage B-12	725
VHA	18	Prescott	AZ	NRM	Waterproof/Correct Drainage B-13	725
VHA	18	Prescott	AZ	NRM	Abate, Repair Exterior Buildings 19, 20 and 42	750
VHA	18	Prescott	AZ	NRM	Install Co-Generation Set-Up at Main Boiler Plant	1,500
VHA	18	Prescott	AZ	NRM	Correct Irrigation Systems	500
VHA	18	Prescott	AZ	NRM	Install Water Catchment System for Irrigation	750
VHA	18	Prescott	AZ	NRM	Renovate Upper Loop Roadways	600
VHA	18	Sierra Vista	AZ	Lease	Expand Community Based Outpatient Clinic	250
VHA	18	Tucson	AZ	Major Construction	Community Living Center Addition	27,586
VHA	18	Tucson	AZ	Minor Construction	Additional Research Labs	5,523
VHA	18	Tucson	AZ	Minor Construction	Expand Clinics for Medical Home Model, Phase 1	9,773
VHA	18	Tucson	AZ	Minor Construction	Linear Accelerator Building	7,589
VHA	18	Tucson	AZ	Minor Construction	Clinical Support Building	9,800
VHA	18	Tucson	AZ	Minor Construction	Additional Med/Surg Beds	9,800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Tucson	AZ	Minor Construction	Clinic Addition for Medical Home Model, Phase 2	832
VHA	18	Tucson	AZ	Lease	Northwest Clinic Expansion	250
VHA	18	Tucson	AZ	Lease	Douglas Outreach Center	100
VHA	18	Tucson	AZ	NRM	Install Building 80 Solar Hot Water	1,000
VHA	18	Tucson	AZ	NRM	Replace Steam System, Phase 2	2,000
VHA	18	Tucson	AZ	NRM	Improve Fire Safety and Security	1,000
VHA	18	Tucson	AZ	NRM	Modernize Research Labs, Phase 1	1,500
VHA	18	Tucson	AZ	NRM	Replumb Building 5 and Building 6	600
VHA	18	Tucson	AZ	NRM	Replace Elevators B5, B30 and B2	600
VHA	18	Tucson	AZ	NRM	Improve Inpatient Environment Phase 1	1,200
VHA	18	Tucson	AZ	NRM	Replace Heating, Ventilation, & Air Conditioning Boxes	750
VHA	18	Tucson	AZ	NRM	Improve Boiler Plant	750
VHA	18	Tucson	AZ	NRM	Thermal Storage, Phase 3	1,000
VHA	18	Tucson	AZ	NRM	Additional Solar Photovoltaic, Phase 1	1,000
VHA	18	Tucson	AZ	NRM	Upgrade Air Handlers, Phase 5	750
VHA	18	Tucson	AZ	NRM	Separate Water Lines	800
VHA	18	Tucson	AZ	NRM	Improve Inpatient Environment, Phase 2	1,200
VHA	18	Tucson	AZ	NRM	Improve Physical Security, Phase 1	750
VHA	18	Tucson	AZ	NRM	Replace Roofs	750
VHA	18	Tucson	AZ	NRM	Improve Inpatient Environment, Phase 3	1,200
VHA	18	Tucson	AZ	NRM	Replace B60 Air Handlers	1,000
VHA	18	Albuquerque	NM	Major Construction	Outpatient Center - Health Care Center	142,500
VHA	18	Albuquerque	NM	Major Construction	Spinal Cord Injury Expansion	25,300
VHA	18	Albuquerque	NM	Major Construction	Construct Research Complex	198,000
VHA	18	Albuquerque	NM	Minor Construction	Correct Seismic and Structural Deficiencies Buildings 2,3,4,10	7,700
VHA	18	Albuquerque	NM	Minor Construction	20 Bed Acute Psych B41 6th Floor	10,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Albuquerque	NM	Minor Construction	Eye Clinic B41 2nd Floor	8,000
VHA	18	Albuquerque	NM	Minor Construction	Renovate B41 4A 20 bed Ward for Patient Privacy	10,000
VHA	18	Albuquerque	NM	Minor Construction	Research Cooperative Studies Admin	6,818
VHA	18	Albuquerque	NM	Minor Construction	Correct Seismic and Structural Deficiencies Buildings 11, 12	9,900
VHA	18	Albuquerque	NM	Minor Construction	Construct New PRRTP Building	6,850
VHA	18	Albuquerque	NM	Minor Construction	B3 Seismic/30 Bed SARRTP 2nd fl.	10,000
VHA	18	Albuquerque	NM	Minor Construction	Renovate/Expand Urology/Cystoscopy B41-2D	10,000
VHA	18	Albuquerque	NM	Minor Construction	Renovate/Expand B41 3A 20 Bed Step Down	10,000
VHA	18	Albuquerque	NM	Minor Construction	New 10 Bed Community Living Center Phase 2	7,700
VHA	18	Albuquerque	NM	Minor Construction	Renovate B41 4D 20 Bed Ward for Patient Privacy	10,000
VHA	18	Albuquerque	NM	Minor Construction	Renovate/Expand B41 2B & C for Surgical Clinics/ Dialysis/Biomed	10,000
VHA	18	Albuquerque	NM	Minor Construction	Renovate Research Labs-Research	10,000
VHA	18	Albuquerque	NM	Minor Construction	Renovate B41 4B 20 Bed Ward for Patient Privacy	1,000
VHA	18	Albuquerque	NM	Lease	Lease Clinic Annex	1,600
VHA	18	Albuquerque	NM	NRM	Energy Savings Enhancements - Phase 2	750
VHA	18	Albuquerque	NM	NRM	Equipment Install-CT	1,500
VHA	18	Albuquerque	NM	NRM	Repair Exterior Domestic Water Loop, Phase 1	750
VHA	18	Albuquerque	NM	NRM	Replace Transformers & Secondary Wiring, Phase 1	1,000
VHA	18	Albuquerque	NM	NRM	Correct Fire and Safety Deficiencies	750
VHA	18	Albuquerque	NM	NRM	Provide Emergency Power, Patient Care Buildings	1,500
VHA	18	Albuquerque	NM	NRM	Repair Potable Water and Sanitary Sewers, B41, Phase 2	750
VHA	18	Albuquerque	NM	NRM	Replace Chiller for Critical Patient Care Areas	750
VHA	18	Albuquerque	NM	NRM	Replace Boilers- Building 43	1,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Albuquerque	NM	NRM	Repair Exterior Sanitary and Storm Sewer Systems, Phase I	750
VHA	18	Albuquerque	NM	NRM	Repair Site Sidewalks & Roadways	750
VHA	18	Albuquerque	NM	NRM	Replace York Chiller, Building 43	600
VHA	18	Albuquerque	NM	NRM	Improve Outpatient Mental Health Environment, Building 1	750
VHA	18	Albuquerque	NM	NRM	Remodel Inpatient/Outpatient Bathrooms, Building 41, Phase 2	750
VHA	18	Albuquerque	NM	NRM	Enhance Inpatient Environment, B-41	750
VHA	18	Albuquerque	NM	NRM	Repair Covered Walkways/Pedestrian Bridge	750
VHA	18	Albuquerque	NM	NRM	Refurbish Elevators, Buildings 1, 3, and 4	1,000
VHA	18	Albuquerque	NM	NRM	Remodel Renal Dialysis, Building 41	750
VHA	18	Albuquerque	NM	NRM	Recommissioning Phase I	750
VHA	18	Albuquerque	NM	NRM	Implement Energy Conservation Measures, Phase 2	750
VHA	18	Albuquerque	NM	NRM	Xeriscapre Grounds, Phase 1	500
VHA	18	Albuquerque	NM	NRM	Equipment Install-PET-CT	1,500
VHA	18	Albuquerque	NM	NRM	Repair Steam Condensate System, Phase 2	750
VHA	18	Albuquerque	NM	NRM	Refurbish & Reseal Exterior Balconies, Building 41	750
VHA	18	Albuquerque	NM	NRM	Establish Card Key Access to Buildings, Phase 1	750
VHA	18	Albuquerque	NM	NRM	Establish GEMS Deficiencies, Phase 3	1,000
VHA	18	Albuquerque	NM	NRM	Enhance Security, Building 41	500
VHA	18	Albuquerque	NM	NRM	Correct Infrastructure Systems	3,798
VHA	18	Albuquerque	NM	NRM	Correct Systems Building 2	790
VHA	18	Albuquerque	NM	NRM	Employee Health & Temp. C&P 4th Floor B1	770
VHA	18	Albuquerque	NM	NRM	Recommissioning Phase 2	750
VHA	18	Albuquerque	NM	NRM	Expand PV System	7,500
VHA	18	Albuquerque	NM	NRM	Alternative Fueling Station	1,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Albuquerque	NM	NRM	Reduce Greenhouse Gas Emissions	1,000
VHA	18	Albuquerque	NM	NRM	Equipment Install-SPECT	1,500
VHA	18	Albuquerque	NM	NRM	Correct Systems Building 3	2,026
VHA	18	Albuquerque	NM	NRM	Correct Architectural Systems in B41	3,000
VHA	18	Albuquerque	NM	NRM	Medicine Rehab/Sleep Lab B41 5C	3,300
VHA	18	Roswell	NM	Lease	Roswell, NM VA-staffed Outreach Clinic	1,000
VHA	18	Amarillo	TX	Minor Construction	Primary Care Addition, Phase 1	9,700
VHA	18	Amarillo	TX	Minor Construction	Community Living Center Expansion, Phase 1	9,700
VHA	18	Amarillo	TX	Minor Construction	Building 33 Medical Specialties	9,900
VHA	18	Amarillo	TX	Minor Construction	Primary Care Addition, Phase 2	9,900
VHA	18	Amarillo	TX	Minor Construction	Community Living Center Expansion, Phase 2	9,900
VHA	18	Amarillo	TX	NRM	Correct GEMS Audit Deficiencies	380
VHA	18	Amarillo	TX	NRM	Increase Geriatric Emergency Power	1,086
VHA	18	Amarillo	TX	NRM	Expand Lodge	700
VHA	18	Amarillo	TX	NRM	Replace Heating, Ventilation and Air Conditioning Equipment	900
VHA	18	Amarillo	TX	NRM	Replace Service and Freight Elevators	440
VHA	18	Amarillo	TX	NRM	Renovate Intensive Care Unit Storage-Waiting Area	580
VHA	18	Amarillo	TX	NRM	Replace Boilers and Piping	1,917
VHA	18	Amarillo	TX	NRM	Improve Building Envelope	545
VHA	18	Amarillo	TX	NRM	Replace Plumbing Intensive Care Unit	275
VHA	18	Amarillo	TX	NRM	Repair Medical Air & Vacuum Systems	316
VHA	18	Amarillo	TX	NRM	Expand EMCS to Zone Control	389
VHA	18	Amarillo	TX	NRM	Increase Exterior Physical Security	654
VHA	18	Amarillo	TX	NRM	Install New Patient Elevator	777
VHA	18	Amarillo	TX	NRM	Upgrade Chiller Plant	750
VHA	18	Amarillo	TX	NRM	Replace Nurse Call Systems	1,500
VHA	18	Amarillo	TX	NRM	Remodel Veterans Assistance	990

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Amarillo	TX	NRM	Create Step Down Unit	3,300
VHA	18	Amarillo	TX	NRM	Renovate Logistics Building 4	700
VHA	18	Amarillo	TX	NRM	Repair Floor Historic Hospital	658
VHA	18	Amarillo	TX	NRM	Renovate Mental Health Program Area	900
VHA	18	Amarillo	TX	NRM	Renovate Clinical Administration	700
VHA	18	Amarillo	TX	NRM	Consolidate Environmental Management Service	770
VHA	18	Amarillo	TX	NRM	Renovate Eye Clinic	605
VHA	18	Amarillo	TX	NRM	Replace Fiscal Building	715
VHA	18	Amarillo	TX	NRM	Renovate Patient & Medical Education	900
VHA	18	Amarillo	TX	NRM	Refurbish Floor Historic Hospital	366
VHA	18	Amarillo	TX	NRM	Directors Suite/Restroom Ren B1- 2nd Floor	550
VHA	18	Amarillo	TX	NRM	Ren Building 10 & 45 for Contracting & MCCR	350
VHA	18	Amarillo	TX	NRM	Reno Bldg 45 for Logistics	350
VHA	18	Big Spring	TX	Minor Construction	Relocate Physical Medicine &Rehabilitation/Prosthetics to 1-West	3,300
VHA	18	Big Spring	TX	Minor Construction	Primary Care/Urgent Care Expansion	9,900
VHA	18	Big Spring	TX	Minor Construction	Community Living Center Expansion	3,960
VHA	18	Big Spring	TX	Lease	Abilene Community-Based Outpatient Clinic Lease	2,072
VHA	18	Big Spring	TX	Lease	Odessa Community-Based Outpatient Clinic Lease	2,072
VHA	18	Big Spring	TX	NRM	Upgrade Electrical Service	1,123
VHA	18	Big Spring	TX	NRM	Renovate 1-Central for PBO	500
VHA	18	Big Spring	TX	NRM	Renovate 6-West for Administration	1,386
VHA	18	Big Spring	TX	NRM	Renovate 3-East for Ambulatory Surgery	2,970
VHA	18	Big Spring	TX	NRM	Improve Ground Safety, Phase 2	725
VHA	18	Big Spring	TX	NRM	Abate Asbestos, Phase 2	885
VHA	18	Big Spring	TX	NRM	Expand Lab 2-West	1,584
VHA	18	Big Spring	TX	NRM	Renovate 1-East for OI&T	891
VHA	18	Big Spring	TX	NRM	Replace Sewer Lines	640
VHA	18	Big Spring	TX	NRM	Refurbish Water Tower	520
VHA	18	Big Spring	TX	NRM	Replace Roof Bldg 1, Ph 2	710

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	18	Big Spring	TX	NRM	Correct Accessibility Main Building	600
VHA	18	Big Spring	TX	NRM	Replace Deficient Fan Coils	540
VHA	18	El Paso	TX	Major Construction	Replacement Ambulatory Health Care Facility (VA-DoD Joint Venture)	455,301
VHA	18	El Paso	TX	Minor Construction	Construct Day Treatment Center	3,774
VHA	18	El Paso	TX	Lease	Disability Evaluation System Leased Building	550
VHA	18	El Paso	TX	Lease	West El Paso Community-Based Outpatient Clinic, Canutillo Area	825
VHA	18	El Paso	TX	NRM	Tuck point, Caulk, Sealing & Paint for Building One	500
VHA	18	El Paso	TX	NRM	Replace Operating Room Humidifiers	650
VHA	18	El Paso	TX	NRM	Replace VAV's and Valves, Phase 1	748
VHA	18	El Paso	TX	NRM	Electrical Upgrade for Emergency Branch, Phase 1	750
VHA	18	El Paso	TX	NRM	Replace Chillers	1,200
VHA	18	Lubbock	TX	Major Construction	New Health Care Clinic	30,600
VHA	18	San Angelo	TX	Lease	Community-Based Outpatient Clinic	1,772
VISN 18 2013-2021 Cost Estimate Range: $1.5B - $1.8B						

Figure 3-28: VISN 19 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the

VHA Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 19, are provided in the table below.

Table 3-113: VISN 19 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	3,763,054
Plus Active New Construction	904,987
Less Retired Space	(1,793,132)
Less Future Need	(3,201,526)
Equals Space Gap**	**(326,617) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 19

- Historic properties
- Floor plans of existing buildings make modernization difficult

Table 3-114: VISN 19 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	91.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,703	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	998,833	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(326,617)	Amount of additional square feet needed (2018)
Condition (current status)	$206,577,659	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 19 is above the 70% access to outpatient primary care guideline in all five markets. By 2021, VISN 19 needs to increase its inpatient capacity by 10,703 bed days of care, increase outpatient clinic stops by 998,833, increase space inventory by 326,617 square feet, and invest $206,577,659 million in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 19's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space and condition gaps, and to address energy requirements.

Mental health and residential rehabilitation mental health gaps will be addressed through Minor Construction projects, as well as patient privacy gaps that require the addition of space to existing community living centers.

Minor Construction will also be utilized to address the lack of data server rooms and secured information technology (IT) space. The space gap will be mitigated through Minor Construction projects that will replace leased space, numerous Non-recurring Maintenance (NRM) projects, and reconfiguring administrative space using the hotel system.

Energy

VISN 19 addresses Departmental energy goals through a $196.9 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 19's plan proposes to maintain its primary care access at its pre-SCIP state of 91.5%; increase inpatient and outpatient care capacities to reflect the 2018 projected demand; reduce its space deficit by 88%; and eliminate its FCA deficiencies.

Table 3-115: VISN 19 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	91.5%	91.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,703	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	998,833	4,707	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(326,617)	(38,572)	Amount of additional square feet needed (2018)
Condition (current status)	$206,577,659	$0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) access data plus the addition of approved and active new construction.
** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 19 is estimated to be between $1.1 and $1.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-116: VISN 19 Capital Investment Projects by Type

VISN 19	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	4	154
Leases	2	8	4	8
Minor Construction	8	61	25	195
NRM	4	15	168	315
Other[2]	-	-	19	39
Project Specific Subtotal		**$84**		**$711**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	289
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	126
Partially Funded Major Construction[5]	1	42	-	-
Total	**15**	**$126**	**220**	**$1,126**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]This line reflects the 2012 Budget request to move forward on one partially-funded major construction project. Any additional resources necessary to complete this project is included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-117: VISN 19 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	19	Grand Junction	CO	Minor Construction	New Rehabilitation/Prosthetics Building	9,087
VHA	19	Grand Junction	CO	Minor Construction	Parking Structure	9,620
VHA	19	Salt Lake City	UT	Minor Construction	New Specialty Clinic Building	9,897
VHA	19	Salt Lake City	UT	Minor Construction	Prosthetics/Orthopedics/ Neurology/Holistic Medicine Expansion	9,964
VHA	19	Salt Lake City	UT	NRM	Renovate IT Closets for Security & Environmental Deficiencies	3,960
VHA	19	Cheyenne	WY	Minor Construction	Lab Expansion	1,321
VHA	19	Cheyenne	WY	Minor Construction	CLC Additions	7,773
VHA	19	Port Angeles	WY	Minor Construction	Domiciliary Expansion & Compensated Worth Therapy Transitional Residence	9,105
VHA	19	Sheridan	WY	NRM	Boiler Replacement	9,500
VHA	19	Sheridan	WY	NRM	Renovate Admin Space to Convert to Expanded Dental Clinic	891
VHA	19	Sheridan	WY	NRM	Renovate Building 6	2,225
VHA	19	Sheridan	WY	NRM	Renovate Building 3	2,747
					VISN 19 2012 Total	**$76,089**

* 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 3-118: VISN 19 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	19	Fort Harrison	MT	Lease	Helena Sleep Lab Relocation	7,287
VHA	19	Casper	WY	Lease	Casper CBOC Relocation	740
					VISN 19 2012 Total Leases	**$8,027**

*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 2012.

**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 19 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-119: VISN 19 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Aurora	CO	Major Construction	Renovate Space for Inpatient and Outpatient Space Efficiencies	50,813
VHA	19	Aurora	CO	Minor Construction	Fisher House Site Prep	2,640
VHA	19	Aurora	CO	Lease	Jewell Telehealth	454
VHA	19	Denver	CO	Major Construction	Construct Domiciliary - Ph. 2	19,150
VHA	19	Denver	CO	Lease	Denver Homeless Domiciliary	5,584
VHA	19	Denver	CO	Lease	Lease Parking	120
VHA	19	Denver	CO	NRM	M&R Corrections PH1	550
VHA	19	Denver	CO	NRM	M&R Corrections PH2	550
VHA	19	Denver	CO	Other	Denver VAMC Demolition	13,288
VHA	19	Grand Junction	CO	Minor Construction	Primary Care Expansion	10,000
VHA	19	Grand Junction	CO	Minor Construction	New Mental Health Building	10,000
VHA	19	Grand Junction	CO	Minor Construction	Radiology Expansion	10,000
VHA	19	Grand Junction	CO	Minor Construction	New Warehouse/Expand Canteen	8,000
VHA	19	Grand Junction	CO	Minor Construction	Community Living Center Expansion	10,000
VHA	19	Grand Junction	CO	Minor Construction	Surgical Clinics Expansion	10,000
VHA	19	Grand Junction	CO	Minor Construction	Community Living Center Renovation/Urgent Care	7,000
VHA	19	Grand Junction	CO	Minor Construction	3rd Floor Surgery Center Expansion	10,000
VHA	19	Grand Junction	CO	NRM	Irrigation Water Phase 1	750
VHA	19	Grand Junction	CO	NRM	C-P Micro Turbine Phase 1	750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Grand Junction	CO	NRM	Energy Savings One Megawatt Solar Panels Phase 3	3,500
VHA	19	Grand Junction	CO	NRM	LED Parking Lights	750
VHA	19	Grand Junction	CO	NRM	Renovate 3rd floor	3,000
VHA	19	Grand Junction	CO	NRM	Renovate 4th floor	3,000
VHA	19	Grand Junction	CO	NRM	Elevator Controls Upgrade, PH 2	750
VHA	19	Grand Junction	CO	NRM	Demolish Buildings 2&3	750
VHA	19	Grand Junction	CO	NRM	Canteen Storage and replace Air Handling Unit 9 and 10	1,200
VHA	19	Grand Junction	CO	NRM	Facility Security Upgrade	1,500
VHA	19	Grand Junction	CO	NRM	Renovate Front Lobby and 2nd Floor OPA	750
VHA	19	Grand Junction	CO	NRM	Renovate 5th Floor	3,000
VHA	19	Grand Junction	CO	NRM	Renovate 6th Floor	3,000
VHA	19	Grand Junction	CO	NRM	Water Main Replacement	200
VHA	19	Grand Junction	CO	NRM	Replace Door Latches, Locks, and Handrails	350
VHA	19	Grand Junction	CO	NRM	Replace 5th Floor Air Handling Unit	400
VHA	19	Grand Junction	CO	NRM	Replace Medical Air and Vacuum Systems	150
VHA	19	Grand Junction	CO	NRM	Replace Boilers W/Package Units	2,500
VHA	19	Grand Junction	CO	NRM	Replace Air Handling Unit A-17	750
VHA	19	Grand Junction	CO	NRM	Replace Underground Steam Mains	2,000
VHA	19	Grand Junction	CO	NRM	Irrigation Water Phase 2	750
VHA	19	Grand Junction	CO	NRM	C-P Micro Turbine Phase 2	750
VHA	19	Grand Junction	CO	NRM	Energy Savings One Megawatt Solar Panels Phase 4	3,500
VHA	19	Grand Junction	CO	NRM	Change Exterior Lights to LED Lights	750
VHA	19	Grand Junction	CO	NRM	Renovate for Dental Expansion	1,200

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Grand Junction	CO	NRM	Replace Site Underground Electrical Feeds	750
VHA	19	Grand Junction	CO	NRM	Solar Hot Water Collector Panels Phase 1	750
VHA	19	Grand Junction	CO	NRM	Replace Absorption Chiller	750
VHA	19	Grand Junction	CO	NRM	Solar Hot Water Collector Panels Phase 2	750
VHA	19	Grand Junction	CO	NRM	Convert Boiler in Boiler Plant	750
VHA	19	Grand Junction	CO	NRM	Heat Pump Installation	750
VHA	19	Grand Junction	CO	NRM	Building 5 Interior/Accessibility	150
VHA	19	Grand Junction	CO	NRM	Renovate 2nd Floor Lab for Expansion	1,210
VHA	19	Grand Junction	CO	NRM	Replace Perimeter Fencing	1,900
VHA	19	Grand Junction	CO	NRM	Replace Emergency Generators	1,000
VHA	19	Grand Junction	CO	NRM	Renovate 3rd Floor Kitchen and Reefers	750
VHA	19	Pocatello	ID	Lease	Pocatello Community Based Outpatient Clinic	1,404
VHA	19	Fort Harrison	MT	Major Construction	Correct Seismic Deficiencies	50,000
VHA	19	Fort Harrison	MT	Minor Construction	New 3rd and 4th Floor Addition, B-154	9,400
VHA	19	Fort Harrison	MT	Minor Construction	New Addition to Ambulatory Care	9,400
VHA	19	Fort Harrison	MT	Minor Construction	Construct New Administration Building	10,000
VHA	19	Fort Harrison	MT	NRM	Convert to Low Pressure Steam	750
VHA	19	Fort Harrison	MT	NRM	Energy Conservation P3 MC	750
VHA	19	Fort Harrison	MT	NRM	Water Conservation, Phase 1	605
VHA	19	Fort Harrison	MT	NRM	Replace Windows B-141	800
VHA	19	Fort Harrison	MT	NRM	Urgent Care Expansion	2,000
VHA	19	Fort Harrison	MT	NRM	Emergency Power Upgrade	1,000
VHA	19	Fort Harrison	MT	NRM	Upgrade Elevators B 154, 150, 141	750

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Fort Harrison	MT	NRM	Install New Entry	550
VHA	19	Fort Harrison	MT	NRM	Correct Infrastructure Systems PH3	750
VHA	19	Fort Harrison	MT	NRM	Masonry Joint Repairs	650
VHA	19	Fort Harrison	MT	NRM	Renewable Energy Phase 1	750
VHA	19	Fort Harrison	MT	NRM	Renewable Energy Phase 1	550
VHA	19	Fort Harrison	MT	NRM	Repair Sewer/Storm Mains	700
VHA	19	Fort Harrison	MT	NRM	Correct Infrastructure Systems PH3	700
VHA	19	Fort Harrison	MT	NRM	Renewable Energy Phase 2	750
VHA	19	Fort Harrison	MT	NRM	Energy Reduction Phase 2	750
VHA	19	Fort Harrison	MT	NRM	Renewable Energy Phase 2	550
VHA	19	Fort Harrison	MT	NRM	Water Conservation, Phase 2	550
VHA	19	Fort Harrison	MT	NRM	Correct Infrastructure Systems PH4	700
VHA	19	Fort Harrison	MT	NRM	Upgrade Roads/Curbs/Walks	700
VHA	19	Fort Harrison	MT	NRM	Correct Heating, Ventilation and Air Conditioning	700
VHA	19	Fort Harrison	MT	NRM	Correct Mechanical Systems	550
VHA	19	Fort Harrison	MT	Other	Lead Based Paint abatement B 5 & 35	1,200
VHA	19	Fort Harrison	MT	Other	Lead Paint Abatement 11,12,13	750
VHA	19	Fort Harrison	MT	Other	Lead Base Paint Abatement B 2&5 Miles City	550
VHA	19	Fort Harrison	MT	Other	Lead Paint Abatement 14,41,42	1,300
VHA	19	Salt Lake City	UT	Minor Construction	Construct New Audiology/Eye Clinic Building	9,900
VHA	19	Salt Lake City	UT	Minor Construction	New Emergency Department Addition	9,900
VHA	19	Salt Lake City	UT	Minor Construction	Construct New Biobank Research Addition	8,800
VHA	19	Salt Lake City	UT	Minor Construction	Specialty Clinic Expansion	9,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Salt Lake City	UT	Minor Construction	Mental Health Outpatient Expansion	4,500
VHA	19	Salt Lake City	UT	Minor Construction	Pharmacy & Canteen Expansion	9,900
VHA	19	Salt Lake City	UT	Minor Construction	Radiology Expansion	7,000
VHA	19	Salt Lake City	UT	Minor Construction	Geriatric Psychiatry & Medical Psychiatry Expansion	1,000
VHA	19	Salt Lake City	UT	NRM	Thermal Storage for Chilled Water	3,500
VHA	19	Salt Lake City	UT	NRM	Install Solar Panels, Phase 1	16,441
VHA	19	Salt Lake City	UT	NRM	Outpatient Mental Health B.16 Renovation	4,000
VHA	19	Salt Lake City	UT	NRM	Domestic Water Distribution Upgrade Ph. 5	750
VHA	19	Salt Lake City	UT	NRM	Primary Electrical Radial Replacement	5,250
VHA	19	Salt Lake City	UT	NRM	Chiller Plant Upgrade/Cooling Tower Replacement	1,875
VHA	19	Salt Lake City	UT	NRM	Electrical Room Compliance	550
VHA	19	Salt Lake City	UT	NRM	Metasys Control Upgrade/Replacement	3,750
VHA	19	Salt Lake City	UT	NRM	Elevator Refurbishment	9,000
VHA	19	Salt Lake City	UT	NRM	Boiler Plant Expansion	8,000
VHA	19	Salt Lake City	UT	NRM	Hot Water Tank Replacement	500
VHA	19	Salt Lake City	UT	NRM	Soft water System Replacement	620
VHA	19	Salt Lake City	UT	NRM	Secondary Generator Set	4,500
VHA	19	Salt Lake City	UT	NRM	Replace Heating, Ventilation and Air Conditioning B3, 13	750
VHA	19	Salt Lake City	UT	NRM	Steam System Efficiency Improvement	3,800
VHA	19	Salt Lake City	UT	NRM	Install Solar Hot Water Panels for Laundry	550
VHA	19	Salt Lake City	UT	NRM	Correct Boiler Plant Structural Deficiencies	2,000
VHA	19	Salt Lake City	UT	NRM	Renovate B.2 Lab Space, Ph.2	3,000
VHA	19	Salt Lake City	UT	NRM	Cart Charging Area, B.5	630

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Salt Lake City	UT	NRM	Install Solar Panels, Phase 2	10,672
VHA	19	Salt Lake City	UT	NRM	Operating Room Expansion	3,300
VHA	19	Salt Lake City	UT	NRM	Replace Heating, Ventilation and Air Conditioning, Telephone Room, B.14 & 9	750
VHA	19	Salt Lake City	UT	NRM	Replace B.14 Curtain Wall	2,000
VHA	19	Salt Lake City	UT	NRM	Replace Lighting System B.1 & 14	515
VHA	19	Salt Lake City	UT	NRM	Install Shower Pans, B.1	510
VHA	19	Salt Lake City	UT	NRM	Replace Heating, Ventilation and Air Conditioning B.4 & 8	750
VHA	19	Salt Lake City	UT	NRM	Replace Street Lights/Solar Cells Ph 2	750
VHA	19	Salt Lake City	UT	NRM	Renovate B.2 Lab Space, Ph. 3	3,000
VHA	19	Salt Lake City	UT	NRM	Electronic Lock System Expansion	4,000
VHA	19	Salt Lake City	UT	NRM	Upgrade Digital Rad Rooms	750
VHA	19	Salt Lake City	UT	NRM	Install Solar Panels, Phase 3	6,520
VHA	19	Salt Lake City	UT	NRM	B. 90 1st Floor Dental Expansion	4,400
VHA	19	Salt Lake City	UT	NRM	Pulmonary Renovation B.1 3rd Floor N	1,100
VHA	19	Salt Lake City	UT	NRM	B.14 1st Floor Primary Care Renovation	2,200
VHA	19	Salt Lake City	UT	NRM	Replace Heating, Ventilation and Air Conditioning B.1	1,500
VHA	19	Salt Lake City	UT	NRM	Renovate 3A for Private Restrooms	2,500
VHA	19	Salt Lake City	UT	NRM	Replace Heating, Ventilation and Air Conditioning B.2	9,500
VHA	19	Salt Lake City	UT	NRM	Remove Asbestos, B.2	1,200
VHA	19	Salt Lake City	UT	NRM	Replace Steam/Condensate Lines	3,500
VHA	19	Salt Lake City	UT	NRM	Renovate B.2 Lab Space, Ph. 4	3,000
VHA	19	Salt Lake City	UT	NRM	Install 3MW Combustion Turbine/Heat Recovery System with 300 Absorption Chiller	5,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Salt Lake City	UT	Other	Parking Garage Expansion	9,500
VHA	19	Salt Lake City	UT	Other	Parking Garage Expansion	600
VHA	19	Cheyenne	WY	Minor Construction	Community Living Center Addition	8,480
VHA	19	Cheyenne	WY	Minor Construction	Mental Health Addition	8,480
VHA	19	Cheyenne	WY	Minor Construction	Construct Data/IT Addition	1,400
VHA	19	Cheyenne	WY	Minor Construction	Dental/Therapy/Chemotherapy Expansion	807
VHA	19	Cheyenne	WY	Minor Construction	Administration Addition	2,925
VHA	19	Cheyenne	WY	NRM	Install Geothermal Heat for Community Living Center & Mental Health Addition	750
VHA	19	Cheyenne	WY	NRM	Combined Heat/Power Phase 1	750
VHA	19	Cheyenne	WY	NRM	Upgrade Energy Management & Operations	605
VHA	19	Cheyenne	WY	NRM	Install Fire Alarms, Sprinklers, & Cabling	750
VHA	19	Cheyenne	WY	NRM	Patient Privacy Improvements	750
VHA	19	Cheyenne	WY	NRM	Patient Accessibility Improvements	750
VHA	19	Cheyenne	WY	NRM	Solar Hot Water	750
VHA	19	Cheyenne	WY	NRM	Combined Heat/Power Phase 2	750
VHA	19	Cheyenne	WY	NRM	Life Safety Improvements	750
VHA	19	Cheyenne	WY	NRM	Access Control Improvements Phases 1 & 2	1,500
VHA	19	Cheyenne	WY	NRM	Install Storm Water Control System	750
VHA	19	Cheyenne	WY	NRM	Ambulatory Care Backfill	2,832
VHA	19	Cheyenne	WY	NRM	Energy Reduction Phase 5	750
VHA	19	Cheyenne	WY	NRM	LED Lighting Phase 1	750
VHA	19	Cheyenne	WY	NRM	Life Safety Improvements	750
VHA	19	Cheyenne	WY	NRM	IT Closet Security Upgrade	250
VHA	19	Cheyenne	WY	NRM	Repair Walkways	750
VHA	19	Cheyenne	WY	Other	Construct Patient Parking	1,500
VHA	19	Cheyenne	WY	Other	Kitchen equipment Renovation/Upgrade	750
VHA	19	Cheyenne	WY	Other	Construct Storage Building	750
VHA	19	Cheyenne	WY	Other	Perimeter Security Fencing	850
VHA	19	Sheridan	WY	Major Construction	Construct Harmony House Women's Health Center	34,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Sheridan	WY	Minor Construction	General Intermediate Psychiatry/Special Needs Unit	9,950
VHA	19	Sheridan	WY	NRM	Irrigation Improvements	560
VHA	19	Sheridan	WY	NRM	Testing/Balancing & Recommissioning	750
VHA	19	Sheridan	WY	NRM	Building 86 Emergency Generator	750
VHA	19	Sheridan	WY	NRM	Building 7 Emergency Generator	750
VHA	19	Sheridan	WY	NRM	Hospital Signage & Wayfinding, Phase II	750
VHA	19	Sheridan	WY	NRM	Energy Reduction Phase III; Heating, Ventilation and Air Conditioning Replacement, Building 86	3,300
VHA	19	Sheridan	WY	NRM	Replace Raw Water Line	750
VHA	19	Sheridan	WY	NRM	Secondary Electrical Distribution Replacement, Phase 2	1,200
VHA	19	Sheridan	WY	NRM	Station-Wide Tuck Pointing Phase 3	800
VHA	19	Sheridan	WY	NRM	Comprehensive Panic Alarm System Upgrade & Expansion	535
VHA	19	Sheridan	WY	NRM	Steam Distribution Replacement, Phase 4	600
VHA	19	Sheridan	WY	NRM	Environmental Enhancements, Building 64	825
VHA	19	Sheridan	WY	NRM	Water Conservation/Reduction	750
VHA	19	Sheridan	WY	NRM	Solar PV	1,100
VHA	19	Sheridan	WY	NRM	Carbon Capture	5,500
VHA	19	Sheridan	WY	NRM	Renewable Energy/Biofuel, Phase 2	1,100
VHA	19	Sheridan	WY	NRM	Energy Conservation Measures	750
VHA	19	Sheridan	WY	NRM	Complete Chilled Water Loop	3,300
VHA	19	Sheridan	WY	NRM	Renovate Acute Mental Health	800
VHA	19	Sheridan	WY	NRM	Renovate Ambulatory Mental Health Services	750
VHA	19	Sheridan	WY	NRM	Canteen Renovation	830
VHA	19	Sheridan	WY	NRM	LED Lighting	1,500
VHA	19	Sheridan	WY	NRM	Redundant Primary Electrical Feed	950
VHA	19	Sheridan	WY	NRM	Renovate Rehab Area, Building 86	5,500
VHA	19	Sheridan	WY	NRM	Renovate Lab/Diagnostics	8,800
VHA	19	Sheridan	WY	NRM	Heating, Ventilation and Air Conditioning Upgrade, Building 7	1,100

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Sheridan	WY	NRM	Renovate/Heat Connecting Corridor	4,400
VHA	19	Sheridan	WY	NRM	Renovate Ambulatory Care	7,700
VHA	19	Sheridan	WY	NRM	Renovate Optometry/Audiology/Med Services	3,300
VHA	19	Sheridan	WY	NRM	Renovate Building 86 SNU	2,200
VHA	19	Sheridan	WY	NRM	Learning Center Enhancements	525
VHA	19	Sheridan	WY	NRM	Comprehensive campus-wide ADA Ramp installations and Deficiency Corrections	1,500
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-wide Exterior Painting and Interior/Exterior Carpentry.	4,490
VHA	19	Sheridan	WY	NRM	Comprehensive Overhead Paging System Upgrade/Expansion	550
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-Wide Window Replacement	1,550
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-Wide Heating, Ventilation and Air Conditioning Deficiency Upgrades	6,800
VHA	19	Sheridan	WY	NRM	Irrigation System improvements, Phase 2	635
VHA	19	Sheridan	WY	NRM	Solar PV Phase 2	750
VHA	19	Sheridan	WY	NRM	Waste Heat Turbine	750
VHA	19	Sheridan	WY	NRM	MRI Installation	700
VHA	19	Sheridan	WY	NRM	Building 86 Solarium Addition	750
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-Wide Plumbing and Piping Repairs/Upgrades	2,531
VHA	19	Sheridan	WY	NRM	Steam Distribution System Upgrades	4,500
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-Wide Fire Alarm System Replacement	2,300
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-Wide Masonry and Tuck point Improvements	555
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-Wide Roofing and Gutter Repair/ Replacement	1,395
VHA	19	Sheridan	WY	NRM	Roads and Parking Improvements	596
VHA	19	Sheridan	WY	NRM	Comprehensive Campus-wide Elevator Replacement/Repair	540
VHA	19	Sheridan	WY	NRM	Renovate Interior Finishes	3,070

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	19	Sheridan	WY	Other	Demolish, Building 55	100
VHA	19	Sheridan	WY	Other	Keyless Entry System Installation	2,000
VHA	19	Sheridan	WY	Other	Install Security System	1,500
VHA	19	Sheridan	WY	Other	Demolish, Building 13	1,000
VHA	19	Sheridan	WY	Other	Demolish, Building 11	700
VHA	19	Sheridan	WY	Other	Construct Alternate Station Access Road	935
VHA	19	Sheridan	WY	Other	Construct Recreational Therapy Arena	850
VHA	19	Sheridan	WY	Other	Construct Occupational/Recreational Therapy Facilities	750
VISN 19 2013-2021 Cost Estimate Range: $640M - $782M						

Figure 3-29: VISN 20 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 20, are provided in the table below.

Table 3-120: VISN 20 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	5,939,221
Plus Active New Construction	727,914
Less Retired Space	(3,205,384)
Less Future Need	(5,182,161)
Equals Space Gap**	**(1,720,410) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 20

- Historic properties
- Unfavorable market conditions increase the costs of leasing

Table 3-121: VISN 20 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	74.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	9,888	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,474,639	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(1,720,411)	Amount of additional square feet needed (2018)
Condition (current status)	$734,856,500	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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.

Currently, VISN 20 is above the 70% access to outpatient primary care guideline overall, but falls below 70% access in the Inland North market (65.9%). By 2021, VISN 20 needs to increase its inpatient capacity by 9,888 bed days of care, increase outpatient clinic stops by 1,474,639, increase space inventory by 1,720,411 square feet, and invest $734,856,500 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 20's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space and condition gaps, and to address energy requirements.

Major and Minor Construction projects that upgrade buildings seismically will also renovate interior spaces to install energy efficient building service equipment, upgrade finishes and improve functional layouts to mitigate space gaps and improve program adjacencies. Major and Minor Construction projects will also address patient privacy concerns, such as accommodating inpatients in single occupancy bedrooms. Major and Minor Construction projects that construct new space will primarily mitigate the need for space and enable consolidation and functional adjacencies of inpatient, outpatient or ancillary functions and services. Veteran-centered care models require alterations to existing capital assets to accommodate improved patient and staff interactions.

Non-recurring Maintenance (NRM) projects are planned to address non-seismic FCA deficiencies and installation of energy saving building service equipment. Numerous existing Community Based Outpatient Clinic (CBOC)/Vet Center leases expire during the plan years. For a majority of them, new expansion leases will be established, shifting services provided to the population centers in need.

VISN 20 plans to leverage underutilized land and building assets by offering them for re-use. Enhanced Use Leases (EUL) will be used to develop assets to mitigate homelessness among Veterans and their families at selected medical centers. Other gaps being addressed in VISN 20's capital plan include additional parking, mitigating Research space and condition deficiencies and emergency preparedness projects.

VISN 20 will employ non-capital solutions to mitigate access and utilization demands for care via flexible contract methods for rural health when it is more cost effective than investing in capital resources. VISN 20 will also improve maintenance and operational procedures to ensure optimum performance of building service equipment by training staff and raising awareness of employees and patients as it relates to electrical usage and lighting spaces only when occupied.

Energy

VISN 20 addresses Departmental energy goals through a $220.2 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 20's plan proposes to increase outpatient primary care access from its pre-SCIP state (74.5%) to 75.4% through a combination of capital and non-capital solutions; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; reduce its space deficit by 93%; and eliminate 99.6% of its FCA deficiencies.

Table 3-122: VISN 20 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	74.5%	75.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	9,888	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,474,639	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(1,720,411)	(121,244)	Amount of additional square feet needed (2018)
Condition (current status)	$734,856,500	$3,081,890	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 20 is estimated to be between $2.2 and $2.7 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-123: VISN 20 Capital Investment Projects by Type

VISN 20	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	8	1,240
Leases	4	30	4	13
Minor Construction	2	14	31	233
NRM	2	5	85	156
Other[2]	-	-	9	11
Project Specific Subtotal		**$48**		**$1,653**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	307
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	136
Partially Funded Major Construction[5]	1	48	2	258
Total	**9**	**$96**	**139**	**$2,355**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects and that will be identified during execution of the 2012 program.
[5]This line reflects the 2012 Budget request to move forward on one partially-funded major construction project. Any additional resources necessary to complete this project is included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-124: VISN 20 2012 Potential* Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	20	Boise	ID	Minor Construction	Residential Mental Health Facility	4,486
VHA	20	Boise	ID	NRM	Renovate Basement B.67 for Offices	2,122
VHA	20	Portland	OR	NRM	Building 100 Ward 9D Remodel	2,475
VHA	20	Vancouver	OR	Minor Construction	Construct New Primary Care Building	9,300
					VISN 20 2012 Total	**18,383**

* 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 3-125: VISN 20 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	20	Portland	OR	Lease	Portland Metro East Community-Based Outpatient Clinic Expansion	7,030
VHA	20	Salem[1]	OR	Lease	Salem Community-Based Outpatient Clinic Expansion	20,240
VHA	20	White City	OR	Lease	Grants Pass West - Community Based Outpatient Clinic	1,000
VHA	20	Walla Walla	WA	Lease	Expand Lewiston Community Based Outpatient Clinic	1,766
					VISN 20 2012 Total Leases	**30,036**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.
[1]This Lease requires Congressional authorization; see Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for a more detailed description.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 20 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-126: VISN 20 2013-2021 Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	20	Anchorage	AK	Major Construction	Construct to Consolidate Business Functions & New Mental Health Facility	18,500
VHA	20	Anchorage	AK	Major Construction	Construct Domiciliary Replacement	14,250
VHA	20	Anchorage	AK	Minor Construction	New Patient Parking Structure	9,500
VHA	20	Anchorage	AK	NRM	Install Domiciliary Generator	650
VHA	20	Anchorage	AK	NRM	Domiciliary Fire Alarm Replacement	750
VHA	20	Anchorage	AK	NRM	Functional Upgrades Phase 1, B100	500
VHA	20	Anchorage	AK	NRM	Functional Upgrades Phase 2, B100	600
VHA	20	Anchorage	AK	NRM	Functional upgraded Phase 3, B100	700
VHA	20	Anchorage	AK	Other	Enhanced Use Lease: Transitional Housing	0
VHA	20	Boise	ID	Major Construction	Construct Clinical Building	119,161
VHA	20	Boise	ID	NRM	Paint Repair Various Buildings., PH II	650
VHA	20	Boise	ID	NRM	Renovate Basement 27 for Prosthetics	700
VHA	20	Portland	OR	Major Construction	Construct New Medical Office Building	150,000
VHA	20	Portland	OR	Major Construction	Portland Bldg 100 & 101 Seismic Retrofit and Renovation	330,000
VHA	20	Portland	OR	Minor Construction	Building 100 Roof Build out for Intensive Care Unit, Outpatient Chemotherapy & Sleep Lab	8,630
VHA	20	Portland	OR	Minor Construction	Campus Employee Parking Expansion	1,670

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	20	Portland	OR	NRM	Electrical Distribution Upgrade	1,000
VHA	20	Portland	OR	NRM	Building 100 Ward 9C Remodel	2,400
VHA	20	Portland	OR	NRM	Building 100 Ward 5D Remodel	2,500
VHA	20	Roseburg	OR	Major Construction	Seismic Upgrade and Functional Renovations	290,000
VHA	20	Roseburg	OR	Minor Construction	New Building to relocate Mental Health out of Seismically Deficient Building 2 - Phase 3	9,900
VHA	20	Roseburg	OR	Minor Construction	New Building to relocate Mental Health out of Seismically Deficient Building 2 - Phase 4	9,900
VHA	20	Roseburg	OR	Minor Construction	Seismic Upgrade Boiler Plant, Building 7	5,500
VHA	20	Roseburg	OR	Minor Construction	Seismic Upgrade Administrative Building B3	990
VHA	20	Roseburg	OR	NRM	Integrated Security System Ph 1	500
VHA	20	Roseburg	OR	NRM	Replace Medical Gas Piping, Phase 1	1,674
VHA	20	Roseburg	OR	NRM	2nd Electrical Service Entrance	700
VHA	20	Roseburg	OR	NRM	Replace Medical Gas Piping, Phase 2	1,674
VHA	20	Roseburg	OR	NRM	West Loop Road Extension Ph II	600
VHA	20	Roseburg	OR	NRM	Replace Water Mains	500
VHA	20	Roseburg	OR	NRM	Install Solar PV system	2,100
VHA	20	Roseburg	OR	NRM	Integrated Security System Ph 2	500
VHA	20	Roseburg	OR	NRM	Electrical Generator Upgrade	600
VHA	20	Roseburg	OR	NRM	Main Entrance Road Renovation	800
VHA	20	Vancouver	OR	NRM	Vancouver Building. 3 Seismic Upgrade	600
VHA	20	White City	OR	Minor Construction	Expand Ambulatory Care, B201	9,430
VHA	20	White City	OR	Minor Construction	Replace Seismically Deficient Building 239	9,440
VHA	20	White City	OR	Minor Construction	Replace Seismically Deficient Building 208	9,600

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	20	White City	OR	Minor Construction	Replace Seismically Deficient Building 223	9,680
VHA	20	White City	OR	Minor Construction	Infirmary Bed Expansion Building 211A	9,970
VHA	20	White City	OR	Minor Construction	Construct Recreation Field House	3,000
VHA	20	White City	OR	Minor Construction	Replace Seismically Deficient Building 206	9,770
VHA	20	White City	OR	Minor Construction	Replace Seismically Deficient Building 207	890
VHA	20	White City	OR	Minor Construction	Replace Seismically Deficient Building 213 and Demolish B214	890
VHA	20	White City	OR	Lease	Klamath Falls - Community Based Outpatient Clinic	300
VHA	20	White City	OR	NRM	Boiler Plant Energy Ph 1	660
VHA	20	White City	OR	NRM	Digital Control System	525
VHA	20	White City	OR	NRM	Replace Windows, Energy, Ph 1	650
VHA	20	White City	OR	NRM	Renewable Energy, Install 310kW PVs	2,000
VHA	20	White City	OR	NRM	Construct Emergency Well	650
VHA	20	White City	OR	NRM	Outpat Care Renov, B201	950
VHA	20	White City	OR	NRM	Outpat Care Renov, B201 (Dental Backfill)	1,900
VHA	20	White City	OR	NRM	Renovate B210US	2,140
VHA	20	White City	OR	NRM	2nd Waterline Connection	550
VHA	20	White City	OR	NRM	Boiler Plant Low Steam Conversion	1,100
VHA	20	White City	OR	NRM	Boiler Plant Energy Ph 2	660
VHA	20	White City	OR	NRM	Replace Sidewalks - Ph 1	625
VHA	20	White City	OR	NRM	Renovate Chapel, 248	950
VHA	20	White City	OR	NRM	Renovate B222	2,035
VHA	20	White City	OR	NRM	Re-roof Buildings - Ph 1	550
VHA	20	White City	OR	NRM	Renovate Restrooms-Various	550
VHA	20	White City	OR	NRM	Upgrade Sanitary Systems	750
VHA	20	White City	OR	NRM	Replace Windows, Energy, Ph 2	650
VHA	20	White City	OR	NRM	Upgrade Water Distrib Systems , Phase 1	655
VHA	20	White City	OR	NRM	Outpatient Care Renovation, B201, Phase 2	2,140
VHA	20	White City	OR	NRM	Renovate B211LS	2,140
VHA	20	White City	OR	NRM	Boiler Plant Energy Ph 3	660
VHA	20	White City	OR	NRM	Replc Transit Siding	850

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	20	White City	OR	NRM	Install Central Dry System/Replace Sprinkler	990
VHA	20	White City	OR	NRM	Theater Reno. B220	3,500
VHA	20	White City	OR	NRM	Replace Chillers/Cooling Towers	595
VHA	20	White City	OR	NRM	Upgrade Water Distrib Systems , Phase 2	655
VHA	20	White City	OR	NRM	Renovate B210LS	1,960
VHA	20	White City	OR	NRM	Library Renovation, B241	2,140
VHA	20	White City	OR	NRM	Asbestos Removal (Crawlspace/Tunnels)	1,512
VHA	20	White City	OR	NRM	Replace Windows, Energy, Ph 3	650
VHA	20	White City	OR	Other	Enhanced Use Lease Underutilized Land Parcels	100
VHA	20	American Lake	WA	Minor Construction	Building 81 Seismic Renovate and Expand Primary Care	8,150
VHA	20	American Lake	WA	NRM	B7 Seismic Renovation	2,000
VHA	20	American Lake	WA	NRM	NW Campus Parking Expansion	3,183
VHA	20	American Lake	WA	NRM	B81 FLR 1 Expand Urgent Care	1,500
VHA	20	American Lake	WA	NRM	Campus Covered Walkway	2,971
VHA	20	American Lake	WA	Other	Enhanced Use Lease: Homeless Initiative at American Lake	9,000
VHA	20	Bremerton	WA	Minor Construction	Bremerton CBOC with Naval Hospital via JIF	9,350
VHA	20	Seattle	WA	Lease	Port Angeles Expansion	1,750
VHA	20	Seattle	WA	NRM	Research Infrastructure	1,500
VHA	20	Seattle	WA	NRM	B100 FLR 3W Seismic Relocated Same Day Surgery	7,324
VHA	20	Seattle	WA	Major Construction	Inpatient Improvements	229,900
VHA	20	Seattle	WA	Minor Construction	Building 100 FLR 4 New Medical Intensive Care Unit/Cardiac Cath Unit/Primary Care Unit	9,850
VHA	20	Seattle	WA	Minor Construction	Building 100 FLR 1 Physical Medicine and Rehab/Canteen Renovation	9,850

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	20	Seattle	WA	Minor Construction	Building 100 FLR 3 Operating Room/Recovery Expansion	9,850
VHA	20	Seattle	WA	Minor Construction	Building 100 FLR 4, Expand Specialty Clinics Phase 2	6,812
VHA	20	Seattle	WA	Minor Construction	Building 100 FLR 3 New Surgical Intensive Care Unit/PCU	9,850
VHA	20	Seattle	WA	Minor Construction	Building 100 FLR 1 Pharmacy Consolidation	9,800
VHA	20	Seattle	WA	Lease	Major Lease - King County Satellite Outpatient Clinic	10,000
VHA	20	Seattle	WA	NRM	B100 Floor 2E Seismic Rehabilitation Therapy Remodeling	5,753
VHA	20	Seattle	WA	NRM	B100 Floor 3E Seismic Medical/Surgical Procedures	6,259
VHA	20	Seattle	WA	NRM	B100 Floor 2 Dental/Audiology Renovation	3,383
VHA	20	Seattle	WA	NRM	B100 Basement Supply, Processing and Distribution Renovation	3,268
VHA	20	Seattle	WA	NRM	B100 Floor 3 Operating Room Renovation	1,404
VHA	20	Seattle	WA	NRM	B100 Basement Warehouse Addition	1,221
VHA	20	Seattle	WA	NRM	B100 Floor 2 Radiology Expansion	12,815
VHA	20	Seattle	WA	NRM	B100 Floor 4E Seismic Relocate Dialysis	3,947
VHA	20	Seattle	WA	NRM	B100 Floor 4W Seismic Relocate 25-Bed Ward	6,039
VHA	20	Seattle	WA	NRM	B100 Floor 5E Seismic Relocate GI/Endoscopy	3,862
VHA	20	Seattle	WA	NRM	B100 Floor 5W Seismic Relocate 25 Bed Ward	5,820
VHA	20	Seattle	WA	NRM	B1 Floor 5 Floor Halls and Walls	500
VHA	20	Seattle	WA	NRM	B100 Basement Lab Renovation PH3	644
VHA	20	Spokane	WA	Major Construction	Construct Clinical Addition	88,000
VHA	20	Spokane	WA	Minor Construction	Expand/Renovate Operating Room	7,370

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	20	Spokane	WA	Minor Construction	Education/Administration Building	9,951
VHA	20	Spokane	WA	Minor Construction	Primary Care Building	7,888
VHA	20	Spokane	WA	Minor Construction	Specialty Care Building	7,814
VHA	20	Spokane	WA	Minor Construction	Hoptel/Lodger Building	4,200
VHA	20	Spokane	WA	Minor Construction	Community Living Center Renovation and Expansion	9,412
VHA	20	Spokane	WA	Lease	Lease Homeless Center	705
VHA	20	Spokane	WA	NRM	Correct Seismic Deficiencies Building 1	4,410
VHA	20	Spokane	WA	NRM	Renovate 7th Floor	1,300
VHA	20	Spokane	WA	NRM	Upgrade Digital Controls	1,300
VHA	20	Spokane	WA	NRM	Correct Seismic Deficiencies Building 2	2,329
VHA	20	Spokane	WA	NRM	Replace Mechanical System Air Handling Units	1,020
VHA	20	Spokane	WA	NRM	Renovate 3 North	1,400
VHA	20	Spokane	WA	NRM	Upgrade Landscape/Irrigation	1,100
VHA	20	Spokane	WA	NRM	Retro Commissioning	500
VHA	20	Spokane	WA	Other	Disposal Building 4	75
VHA	20	Spokane	WA	Other	Disposal Building 32	50
VHA	20	Spokane	WA	Other	Dispose Building 8	75
VHA	20	Spokane	WA	Other	Disposal Buildings 5 & 6	100
VHA	20	Spokane	WA	Other	Disposal Building 31	50
VHA	20	Vancouver	WA	Minor Construction	Construct Space for Supply Processing and Distribution	4,500
VHA	20	Walla Walla	WA	NRM	Digital Control System	650
VHA	20	Walla Walla	WA	NRM	Window Replacement	500
VHA	20	Walla Walla	WA	NRM	Campus Utilities - Sewer/Water	1,925
VHA	20	Walla Walla	WA	NRM	Campus Utilities - Electrical	2,200
VHA	20	Walla Walla	WA	NRM	Campus Utilities - Steam	2,200
VHA	20	Walla Walla	WA	NRM	Renovate Building 74	5,000
VHA	20	Walla Walla	WA	Other	Dispose/Enhanced Use Lease Buildings	1,500
VISN 20 2013-2021 Cost Estimate Range: $1.49B – $1.82B						

Figure 3-30: VISN 21 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the

VHA Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 21, are provided in the table below.

Table 3-127: VISN 21 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	5,801,802
Plus Active New Construction	1,726,481
Less Retired Space	(2,944,439)
Less Future Need	(4,804,391)
Equals Space Gap**	**(220,547) (square feet needed)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 21

- Network is on a major seismic fault zone and multiple buildings are seismically deficient.
- Several landlocked facilities
- Historic properties
- Lack of adequate parking facilities

Table 3-128: VISN 21 Current SCIP Gap Status

SCIP Gap Type	Projected Gap	Gap Description
Outpatient Primary Care Access (current status)*	87.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,366	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	995,522	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(220,548)	Amount of additional square feet needed (2018)
Condition (current status)	$549,048,580	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) access data plus the addition of approved and active new construction.
** The space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 21 is above the 70% access to outpatient primary care guideline in all six markets. By 2021, VISN 21 needs to increase its inpatient capacity by 10,366 bed days of care, increase outpatient clinic stops by 995,522, increase space inventory by 220,548 square feet, and invest $549,048,580 in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 21's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space and condition gaps, and to address energy requirements.

The most significant gaps facing VISN 21 result from a combination of increasing utilization, particularly in the outpatient arena, with a capital inventory characterized by deficiencies in: facility condition, building and land seismic stability, energy management, physical security, emergency sustainable operations, information technology infrastructure, and overall space and parking deficits.

VISN 21's SCIP plan includes Major Construction projects to seismically retrofit, replace and demolish buildings, eliminating all known seismic deficiencies

Solutions to address access, space, utilization and parking gaps include Major Construction, Minor Construction, Non-recurring Maintenance (NRM), leased facilities, VA/DoD and VA/IHS collaborations, Enhanced Use Lease, (EUL), BRAC acquisitions, shared space with VBA, NCA, Vet Centers, and/or State entities; as well as broad use of tele-health technologies and other non-institutional care strategies. New construction will serve to decompress campuses and replace and enhance clinical and research capacity, establish state-of-the-art research facilities, and provide additional wet laboratory capacity.

VISN 21's strategy supports an array of diverse markets utilizing common approaches to closing gaps and supporting VA's guiding principles. Non-capital solutions include:

- Expanding part-time/low volume sites of care, and mobile tele-health/outreach clinics
- Eliminating Veteran-homelessness through support of the VISN concept of "no wrong door", including an extensive array of ambulatory and day outpatient treatment, as well as residential treatment programs available for homeless and at-risk Veterans
- Implementing improvements in clinical intake areas, number of providers per exam room

- Enhancing congregate patient spaces (pharmacy, emergency departments, etc.)
- Supporting information technology enhancements in scheduling, bed boards, records management, telephone care, etc
- Expanding sharing agreements, service contracts, and identify shared space and/or service opportunities with DoD, IHS, and Tribal clinics, as well as the State Department of Veteran Affairs/State Veteran Homes

Energy

VISN 21 addresses Departmental energy goals through a $140.5 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 21's plan proposes to further increase outpatient primary care access from its pre-SCIP state (87.5%) to 89.7% through the implementation of non-capital solutions; increase inpatient and outpatient care capacities to reflect the 2018 projected demand (corrects 99% of each gap); reduce its space deficit by 93%; and eliminate 100% of its condition backlog.

Table 3-129: VISN 21 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	87.5%	89.7%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,366	95	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,474,639	13,279	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	(220,548)	(15,574)	Amount of additional square feet needed (2018)
Condition (current status)	$549,048,580	0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 21 is estimated to be between $4.5 and $5.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-130: VISN 21 Capital Investment Projects by Type

VISN 21	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction[2]	2	439	13	1,461
Leases	3	51	5	230
Minor Construction	11	97	44	340
NRM	1	2	123	251
Other[3]	-	-	8	11
Project Specific Subtotal		**$589**		**$2,293**
Out Year Planning (Minors and NRM)[4]	N/A	N/A	-	920
Below Threshold/ Emergent Needs[5]	TBD	TBD	-	142
Partially Funded Major Construction[6]	1	76	3	936
Total	**18**	**$665**	**196**	**$4,292**

[1]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.
[2]2012 costs reflect the TEC to complete major projects in Reno & San Francisco. The 2012 Budget requests $43.8M to initiate these projects.
[3]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[4]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[5]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRMs and that will be allocated during the year.
[6]This line reflects the 2012 Budget request to move forward on one partially-funded major construction project. Any additional resources necessary to complete this project is included in the 2013-2021 TEC total. Additional information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-131: VISN 21 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	21	Fresno	CA	Minor Construction	Expand and relocate Imaging Services to 1st Floor, Building 1	9,464
VHA	21	Fresno	CA	Minor Construction	Expand the Community Living Center	9,735
VHA	21	Martinez	CA	Minor Construction	Construct Parking Structure with Purchased Parking Lot	2,400
VHA	21	Menlo Park	CA	Minor Construction	Seismic Correction of Building 323 and Infrastructure Enhancements	9,800
VHA	21	Menlo Park	CA	Minor Construction	Expand Homeless Domiciliary Outpatient and Therapy facilities	9,800
VHA	21	Menlo Park	CA	NRM	Replace Site Lighting and Infrastructure Upgrades	2,001
VHA	21	Palo Alto	CA	Minor Construction	Construct a Patient Simulation Center for the National SimLEARN Initiative	9,800
VHA	21	Sacramento	CA	Minor Construction	Construct Medical Specialties Building	9,310
VHA	21	Sacramento	CA	Minor Construction	Purchase Land for Medical Center Expansion and Parking	8,715
VHA	21	San Francisco	CA	Major Construction	Correct Seismic Deficiencies in Buildings 1, 6, 8, and 12	224,800
VHA	21	San Francisco	CA	Minor Construction	Seismic Retrofit Building #8	9,994
VHA	21	Reno	NV	Major Construction	Correct Seismic Deficiencies and Expand Clinical Services - Building 1	213,800
VHA	21	Reno	NV	Minor Construction	Relocate/Upgrade/Expand Intensive Care Unit	9,500
VHA	21	Reno	NV	Minor Construction	Purchase Land for Medical Center Expansion and Parking	8,800
					VISN 21 2012 Total	**$537,919**

* 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 3-132: VISN 21 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	21	Redwood City	CA	Lease	Redwood City Community-Based Outpatient Clinic Lease	3,800
VHA	21	Sacramento	CA	Lease	Leased Warehouse Space	2,130
VHA	21	San Jose[1]	CA	Lease	San Jose Community-Based Outpatient Clinic Lease Replacement	45,546
					VISN 21 2012 total Leases	**$51,476**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.
[1]This Lease requires Congressional authorization; see Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations for a more detailed description.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 21 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-133: VISN 21 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Chico	CA	Lease	Chico Clinic Lease Community-Based Outpatient Clinic	21,472
VHA	21	Fairfield	CA	Minor Construction	Consolidate/Expand Outpatient Mental Health and Neurosurgery Clinic, Fairfield	9,900
VHA	21	Fresno	CA	Major Construction	Construct New Health Care Center	110,000
VHA	21	Fresno	CA	Minor Construction	Expand Mental Health Substance Abuse Center Addition	5,500
VHA	21	Fresno	CA	Minor Construction	Improve Operating Room Suites and Relocation to 2 East, Building 1	10,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Fresno	CA	Minor Construction	Improve Supply Processing and Distribution Outpatient Clinic Addition 3rd Floor, Building 1	6,600
VHA	21	Fresno	CA	NRM	Replace Chillers, B-22	550
VHA	21	Fresno	CA	NRM	Rural Health Transportation Center/Engineering Hub	5,000
VHA	21	Fresno	CA	NRM	OEF/OIF Main Entrance Renovation	5,000
VHA	21	Fresno	CA	NRM	7th Floor Renovation, Building. 1	2,200
VHA	21	Fresno	CA	NRM	Lab Heating, Ventilation and Air Conditioning Construct	990
VHA	21	Fresno	CA	NRM	Repair by Demolishing Building 10	100
VHA	21	Fresno	CA	NRM	Repair by Demolishing Building 14	100
VHA	21	Fresno	CA	NRM	Repair by Demolishing Building 13	100
VHA	21	Fresno	CA	NRM	Replace Building 1 Air Handlers	650
VHA	21	Fresno	CA	NRM	Building 1 Electrical Corrections	700
VHA	21	Fresno	CA	NRM	Heating, Ventilation and Air Conditioning Exhaust System Life Safety Construct	1,200
VHA	21	Fresno	CA	NRM	12 KV Switchgear Replacement	1,250
VHA	21	Fresno	CA	NRM	Transformer Replacement (7 Each)	5,500
VHA	21	Fresno	CA	NRM	Perimeter Fencing	2,000
VHA	21	Fresno	CA	NRM	Steam & Gas line Construct	950
VHA	21	Fresno	CA	NRM	Renovate Campus Infrastructure for Emergency Sustainability	12,000
VHA	21	Fresno	CA	NRM	Security Bollards & Barriers	1,500
VHA	21	Fresno	CA	NRM	Lab Renovation/Expansion 2 West	5,000
VHA	21	Fresno	CA	NRM	Morgue Renovation	500
VHA	21	Fresno	CA	NRM	Condensate Drain Corrections	750
VHA	21	Fresno	CA	Other	Utility Energy Saving Contract - Energy/Water Conservation Measures	840

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Martinez	CA	Minor Construction	Renovate & Expand Community Living Center for Patient Privacy, Martinez	9,900
VHA	21	Martinez	CA	Minor Construction	Construct Canteen and Retail Store	4,800
VHA	21	Martinez	CA	Minor Construction	Expand Supply, Processing & Distribution Warehouse, Martinez	6,600
VHA	21	Martinez	CA	Minor Construction	Expand Ambulatory Surgery Unit, Martinez	9,900
VHA	21	Martinez	CA	Minor Construction	Expand Supply, Processing & Distribution/Recovery for Ambulatory Surgery, Martinez	9,900
VHA	21	Martinez	CA	NRM	Replace Air Handling Unit B- R-4	520
VHA	21	Martinez	CA	NRM	Remodel R-1 for Aphasia research program	500
VHA	21	Martinez	CA	NRM	Renovate Interior Finishes 2nd Floor MTZ OPC	2,000
VHA	21	Martinez	CA	NRM	Expand Canteen	2,000
VHA	21	Martinez	CA	NRM	Expand Parking Lot 6	2,000
VHA	21	Martinez	CA	NRM	Renovate Interior Finishes MTZ OPC Phase 3	750
VHA	21	Martinez	CA	NRM	Campus Security Fencing	1,500
VHA	21	Martinez	CA	NRM	Relocate Inpatient Pharmacy at Community Living Center	2,000
VHA	21	Martinez	CA	NRM	Renovate Campus Infrastructure for Emergency Sustainability	15,000
VHA	21	Martinez	CA	NRM	Replace Roof AB-7 and R-5	500
VHA	21	Martinez	CA	NRM	Replace AB-5	600
VHA	21	Martinez	CA	NRM	Expand Parking North Campus	1,100
VHA	21	Martinez	CA	NRM	Photo Voltaic Phase 9	5,000
VHA	21	Martinez	CA	NRM	Renovate/Expand Courtyard and Day Rooms in Community Living Center	2,500
VHA	21	Martinez	CA	NRM	Replace AB-4	1,500
VHA	21	Martinez	CA	NRM	Replace Roof Buildings R-2, R-3 and R-5 at Martinez	625
VHA	21	Martinez	CA	Other	Utility Energy Saving Contract - Energy/Water Conservation Measures	4,683

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Menlo Park	CA	Major Construction	Replace Building 331 Community Living Center	82,000
VHA	21	Menlo Park	CA	Major Construction	Establish Menlo Park Division Gateway Facility	32,000
VHA	21	Menlo Park	CA	Minor Construction	Replace seismically deficient Building 114 Central Plant	9,800
VHA	21	Menlo Park	CA	Minor Construction	Construct Community Living Center Therapy Addition	9,800
VHA	21	Menlo Park	CA	Minor Construction	Enhance Physical Security Project	800
VHA	21	Menlo Park	CA	Minor Construction	Expand National Center for PTSD	9,800
VHA	21	Menlo Park	CA	NRM	Replace Air Handling Unit's (Buildings 347 - 352) and B353 Chiller System	1,000
VHA	21	Menlo Park	CA	NRM	Interior Renovations, B334	794
VHA	21	Menlo Park	CA	NRM	Replace Flooring, B331	797
VHA	21	Menlo Park	CA	NRM	Replace Refrigeration Equipment, B347	850
VHA	21	Menlo Park	CA	NRM	Replace Fire Alarm System, B334	960
VHA	21	Menlo Park	CA	NRM	New Wells/Water Inlets	2,200
VHA	21	Mountain View	CA	Major Construction	Building 6 Replacement	40,020
VHA	21	Mountain View	CA	Minor Construction	Prepare for Building 324 Seismic Correction	9,800
VHA	21	Palo Alto	CA	Major Construction	Replace Spinal Cord Injury/Disorder Center	110,000
VHA	21	Palo Alto	CA	Major Construction	Establish Consolidated Outpatient Mental Health Center	64,000
VHA	21	Palo Alto	CA	Major Construction	Correct Building 100 for Patient Privacy	8,000
VHA	21	Palo Alto	CA	Major Construction	Building 6 Replacement	131,700
VHA	21	Palo Alto	CA	Minor Construction	Replace the Geriatric Research Education Clinical Center	9,800
VHA	21	Palo Alto	CA	Minor Construction	Replace the Mental Illness Education and Clinical Center	9,800
VHA	21	Palo Alto	CA	Minor Construction	Construct a War Related Illness, Injury Study Center	9,800
VHA	21	Palo Alto	CA	Minor Construction	Building 40 Seismic Corrections	9,800

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Palo Alto	CA	Minor Construction	Consolidate Psychology Service	9,800
VHA	21	Palo Alto	CA	Minor Construction	Enhance Physical Security Project	800
VHA	21	Palo Alto	CA	NRM	Replace Heating, Ventilation and Air Conditioning Controls, B6	545
VHA	21	Palo Alto	CA	NRM	Repair Hot Water System, B100	2,689
VHA	21	Palo Alto	CA	NRM	Replace Fire Alarm System, B7	696
VHA	21	Palo Alto	CA	NRM	Replace Heating, Ventilation and Air Conditioning Controls	2,000
VHA	21	Palo Alto	CA	NRM	Replace Chillers B100	2,400
VHA	21	Palo Alto	CA	NRM	Renovate Campus Infrastructure for Emergency Sustainability	20,000
VHA	21	Palo Alto	CA	NRM	Repair Cooling Towers, B100	1,300
VHA	21	Palo Alto	CA	NRM	Photo Voltaic Phase 8	3,750
VHA	21	Palo Alto	CA	NRM	Non-Structural Seismic Corrections B7	3,937
VHA	21	Palo Alto	CA	Other	Utility Energy Saving Contract - Energy/Water Conservation Measures	2,331
VHA	21	Palo Alto	CA	Other	Enhanced Use Lease Livermore	0
VHA	21	Redding	CA	Major Construction	Health Care Center, Redding Mega Clinic	48,296
VHA	21	Sacramento	CA	Major Construction	Health Care Center, Sacramento Annex	105,210
VHA	21	Sacramento	CA	Minor Construction	Consolidate Home Based Primary Care/Mental Health Intensive Case Management	2,400
VHA	21	Sacramento	CA	Minor Construction	Expand/Consolidate Inpatient/Outpatient Pharmacy	6,600
VHA	21	Sacramento	CA	Minor Construction	Radiology Renovation/Addition	9,900
VHA	21	Sacramento	CA	Minor Construction	Replace & Expand Engineering Shops	2,500
VHA	21	Sacramento	CA	Minor Construction	Expand Supply, Processing & Distribution Warehouse	4,950
VHA	21	Sacramento	CA	Minor Construction	Construct Research Building, Phase 1	9,900

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Sacramento	CA	Minor Construction	Primary Care Expansion	9,900
VHA	21	Sacramento	CA	Minor Construction	Construct Research Building, Phase 2	900
VHA	21	Sacramento	CA	NRM	Nuclear Medicine Relocation to GI	750
VHA	21	Sacramento	CA	NRM	Site Prep for 3T MRI	500
VHA	21	Sacramento	CA	NRM	Pave and Restore Storm Sewer East Parking Lot SVAMC	750
VHA	21	Sacramento	CA	NRM	Provide Patient Way finding	600
VHA	21	Sacramento	CA	NRM	Replace Deteriorated Flooring Building 700 Common Areas	600
VHA	21	Sacramento	CA	NRM	Building 650 1st Floor Veterans Assistance Remodel	1,320
VHA	21	Sacramento	CA	NRM	Replace Deteriorated Elevator Cabs Building 650	500
VHA	21	Sacramento	CA	NRM	Refurbish Parking/Hardscape	550
VHA	21	Sacramento	CA	NRM	Replace Building 98 Roof	850
VHA	21	Sacramento	CA	NRM	Campus Security Fencing South Side	500
VHA	21	Sacramento	CA	NRM	Renovate Building 700 4th Floor for Med/Surg	5,000
VHA	21	Sacramento	CA	NRM	Expand Front Entrance Building 650	3,500
VHA	21	Sacramento	CA	NRM	Campus Security Fencing West Side	500
VHA	21	Sacramento	CA	NRM	Renovate Building 650 for Supply, Processing and Distribution	1,000
VHA	21	Sacramento	CA	NRM	Renovate Building 650 for Lab Service East Area	1,100
VHA	21	Sacramento	CA	NRM	Repair Electrical System	1,700
VHA	21	Sacramento	CA	NRM	Replace 1953 Eng Maint. Shop	1,900
VHA	21	Sacramento	CA	Other	Enhanced Use Lease Skilled Nursing Facility	0
VHA	21	San Francisco	CA	Major Construction	Build New HCC and Parking Garage in Downtown SF to Replace Downtown SF Community Based Outpatient Clinic	655,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	San Francisco	CA	Minor Construction	Clinical Expansion for Operating Room & Surgery	10,000
VHA	21	San Francisco	CA	Minor Construction	Mental Health Research Annex	10,000
VHA	21	San Francisco	CA	Minor Construction	Seismic Retrofit Building #11	3,320
VHA	21	San Francisco	CA	Minor Construction	Seismic Retrofit/Expansion (ARF) of Building #12	9,911
VHA	21	San Francisco	CA	Minor Construction	PICU Renovation & Privacy Expansion	9,977
VHA	21	San Francisco	CA	Minor Construction	Sausalito Center Expansion, Phase 2	10,000
VHA	21	San Francisco	CA	Minor Construction	Building 18 Seismic Corrections	3,300
VHA	21	San Francisco	CA	Lease	Eureka Community Based Outpatient Clinic Lease	10,200
VHA	21	San Francisco	CA	Lease	Lease Off-Site Research Space - PH 2	179,574
VHA	21	San Francisco	CA	Lease	Construct Admin Support and Logistics Warehouse	17,000
VHA	21	San Francisco	CA	NRM	Building 210 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	788
VHA	21	San Francisco	CA	NRM	Equipment Installation	1,500
VHA	21	San Francisco	CA	NRM	Renovate Dental Clinic	4,500
VHA	21	San Francisco	CA	NRM	Replace Building 3, 12, 200 Chillers, Building 12 Air Handling Unit & Relocate Condenser, Insulate Ductwork	780
VHA	21	San Francisco	CA	NRM	Building 2, 4, 18, 200, 205, 208, 210 Roof Repairs	995
VHA	21	San Francisco	CA	NRM	Building 208 Ceiling Tile and Ceiling Grid Replacement	565
VHA	21	San Francisco	CA	NRM	Building 6 Heating, Ventilation and Air Conditioning, Emerg Power, Steam, Plumbing and Roof Corrections	633
VHA	21	San Francisco	CA	NRM	Server Room Heating, Ventilation and Air Conditioning Improvements Campus-wide	700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	San Francisco	CA	NRM	Secondary Electrical Distribution and Panel Corrections, Multiple Buildings	3,300
VHA	21	San Francisco	CA	NRM	Replace Building 203 Absorption Chillers	1,395
VHA	21	San Francisco	CA	NRM	Building 203 Window Replacement,	3,023
VHA	21	San Francisco	CA	NRM	Building 200, 203, 208, Segregate Emergency Power	3,500
VHA	21	San Francisco	CA	NRM	Building 200 Handrail Replacement	500
VHA	21	San Francisco	CA	NRM	Building 200, 203, 208 Nurse Call System Corrections	500
VHA	21	San Francisco	CA	NRM	Building 203, 1A Improvements	500
VHA	21	San Francisco	CA	NRM	Building 203 Roof Repairs, Insulate & paint Ductwork, Relocate Condensers	511
VHA	21	San Francisco	CA	NRM	Building 2 Air Handling Unit Replacements/ Heating, Ventilation and Air Conditioning Control Upgrade Phase II	909
VHA	21	San Francisco	CA	NRM	Building 200, 203 Ceiling Tile Replacement & Ceiling Grid Seismic Upgrade	975
VHA	21	San Francisco	CA	NRM	Building 2, Repair, Seal, and Paint Building Exterior	909
VHA	21	San Francisco	CA	NRM	Building 8 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	920
VHA	21	San Francisco	CA	NRM	Building 7 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	1,300
VHA	21	San Francisco	CA	NRM	Building 12 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	1,400
VHA	21	San Francisco	CA	NRM	Building 6 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	1,780

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	San Francisco	CA	NRM	Chiller Replacements	1,500
VHA	21	San Francisco	CA	NRM	Electrical Closet Heating, Ventilation and Air Conditioning Improvements Campus-wide	650
VHA	21	San Francisco	CA	NRM	Building 205 Energy Plant Retrofit	800
VHA	21	San Francisco	CA	NRM	Building 2 Ceiling Tile and Ceiling Grid Replacement	850
VHA	21	San Francisco	CA	NRM	Building 2 Air Handling Unit Replacements/ Heating, Ventilation and Air Conditioning Control Upgrade Phase III	875
VHA	21	San Francisco	CA	NRM	Elevator replacements	1,800
VHA	21	San Francisco	CA	NRM	Building 200 Window Replacement	2,000
VHA	21	San Francisco	CA	NRM	Steam Distribution System Repairs	1,800
VHA	21	San Francisco	CA	NRM	Retro Commissioning	500
VHA	21	San Francisco	CA	NRM	Building 208 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	2,200
VHA	21	San Francisco	CA	NRM	Building 200 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	2,500
VHA	21	San Francisco	CA	NRM	Building 203 Retrofit Heating, Ventilation and Air Conditioning with Energy Efficient Systems	4,000
VHA	21	San Francisco	CA	NRM	Parking Lot and Roadway Repairs and Replacement	500
VHA	21	San Francisco	CA	NRM	Building 2 Window Replacement	1,300
VHA	21	San Francisco	CA	NRM	Repair, Seal and Paint Multiple Buildings	1,000
VHA	21	San Francisco	CA	NRM	Renovate Campus Infrastructure for Emergency Sustainability	15,000
VHA	21	San Francisco	CA	Other	Utility Energy Saving Contract - Energy/Water Conservation Measures	693
VHA	21	Sunnyvale	CA	Major Construction	Onizuka Research Center BRAC Acquisition	33,700

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Honolulu	HI	Minor Construction	Expand Building 32 Parking Structure	5,500
VHA	21	Honolulu	HI	NRM	ACC Modifications for Eye Clinic and GI Offices.	700
VHA	21	Honolulu	HI	NRM	ACC Modifications for Cardio-Pulmonary, Vol, and DAV/	900
VHA	21	Honolulu	HI	NRM	Replace ACC EDPM Roof	700
VHA	21	Honolulu	HI	NRM	Retro Commissioning	500
VHA	21	Honolulu	HI	NRM	Renovate Campus Infrastructure for Emergency Sustainability	10,000
VHA	21	Honolulu	HI	Other	Utility Energy Saving Contract - Energy/Water Conservation Measures	1,080
VHA	21	Honolulu	HI	Other	Renovate In Patient Mental Health Ward for Patient Safety	1,200
VHA	21	Kauai	HI	Minor Construction	Construct New Replacement Kauai CBOC	9,900
VHA	21	Leeward Oahu	HI	Major Construction	Construct Leeward Oahu Health Care Center	41,250
VHA	21	Maui	HI	Minor Construction	Construct New Replacement Maui CBOC	9,900
VHA	21	Windward, Oahu	HI	Lease	Lease Windward Oahu Community-Based Outpatient Clinic	1,750
VHA	21	Reno	NV	Minor Construction	Correct IRM Deficiencies Facility Wide	7,500
VHA	21	Reno	NV	Minor Construction	Expand Operating Room to Create Ambulatory Surgical Center Phase 1	10,000
VHA	21	Reno	NV	Minor Construction	Expand Operating Room to Create Ambulatory Surgical Center Phase 2	10,000
VHA	21	Reno	NV	Minor Construction	Expand Prosthetics & Pharmacy Services	10,000
VHA	21	Reno	NV	Minor Construction	Construct Parking Garage	10,000
VHA	21	Reno	NV	Minor Construction	Expand Radiology Services	1,000
VHA	21	Reno	NV	NRM	Building 1/1A Electrical Power Realignment	800
VHA	21	Reno	NV	NRM	Key Security Ph 3	800
VHA	21	Reno	NV	NRM	Radio Frequency ID (RFID) System Install	500
VHA	21	Reno	NV	NRM	Site Security Improvements	500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	21	Reno	NV	NRM	Patient Bathroom Expansion Main Entrance	500
VHA	21	Reno	NV	NRM	IRM Telephone System Upgrade	900
VHA	21	Reno	NV	NRM	Building 12 Non-Structural Seismic Repairs Ph 1	1,000
VHA	21	Reno	NV	NRM	Generator Load Sharing	800
VHA	21	Reno	NV	NRM	Building 12 Non-Structural Seismic Repairs Ph 2	1,000
VHA	21	Reno	NV	NRM	Building 12 Heating, Ventilation and Air Conditioning Repairs	500
VHA	21	Reno	NV	NRM	Renovate Campus Infrastructure for Emergency Sustainability	12,000
VISN 21 2013-2021 Cost Estimate Range: $2.1B - $2.5B						

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Figure 3-31: VISN 22 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the VHA Enrollee Health Care Projection Model. The comparison of available and

ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 22, are provided in the table below.

Table 3-134: VISN 22 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	7,455,635
Plus Active New Construction	1,738,583
Less Retired Space	(3,431,273)
Less Future Need	(5,733,179)
Equals Space Gap**	**29,766 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 22

- Seismic activities in Southern California
- Historic properties

Table 3-135: VISN 22 Current SCIP Gap Status

SCIP Gap	Current Status	Description
Outpatient Primary Care Access (current status)*	94.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	12,385	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,191,683	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	29,766	Amount of additional square feet needed (2018)
Condition (current status)	$726,185,898	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary CareAccess gap is calculated using the current (2008) 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.

Currently, VISN 22 is above the access to outpatient primary care guideline of 70% in both markets. By 2021, VISN 22 needs to increase its inpatient capacity by 12,385 bed days of care, increase outpatient clinic stops by 1,191,683, reduce excess space by 29,766 square feet, and invest $726,185,898 million in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 22's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space and condition gaps, and to address energy requirements.

Capital projects are the primary source of narrowing the gaps identified by SCIP, but strong relationships with affiliates and significant medical expertise makes non-capital solutions an additional gap reducing option.

VISN 22's vulnerabilities are primarily due to aging infrastructure, limited usable space, functional deficiencies, and projected increases in utilization of services, all of which are most effectively addressed through capital endeavors. In addition to the gaps that must be resolved, a large geographical area of VISN 22 is located in a high seismic activity area. Thus, the plan includes multiple projects that address critical seismic deficiencies that are of extremely high priority for the VISN. The plan also includes projects that will resolve inpatient privacy issues by converting semi private inpatient space to fully private patient space, thus enhancing the "Veteran- Centric" care model. Additionally, VISN 22's plan includes projects that will meet special initiatives, such as comprehensive Women Veterans care, Operation Enduring Freedom & Operation Iraqi Freedom (OEF/OIF) initiatives in addition to the "No Homeless Veterans" initiative.

Energy

VISN 22 addresses Departmental energy goals through a $259.7 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 22's plan proposes to maintain outpatient primary care access at its pre-SCIP state of 94%; increase its inpatient and outpatient care capacities to reflect the 2018 projected demand; eliminate excess space; and eliminate 100% of its condition.

Table 3-136: VISN 22 SCIP Implementation Gap Results

SCIP Gap	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access (current status)*	94.0%	94.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	12,385	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,191,683	0	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	29,766	0	Amount of additional square feet needed (2018)
Condition (current status)	$726,186,897	0	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 22 is estimated to be between $5.2 and $6.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-137: VISN 22 Capital Investment Projects by Type

VISN 22	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction[2]	1	1028	8	992
Leases	1	5	5	98
Minor Construction	4	36	27	225
NRM	25	109	213	458
Other[3]	-	-	2	30
Project Specific Subtotal		**$1,178**		**$1,804**
Out Year Planning (Minors and NRM)[4]	N/A	N/A	-	1,798
Below Threshold/ Emergent Needs[5]	TBD	TBD	-	238
Partially Funded Major Construction[6]	-	-	3	748
Total	**31**	**$1,178**	**258**	**$4,588**

[1]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.
[2]2012 costs reflect the TEC to complete major project in West Los Angeles. The 2012 Budget requests $50.8M to initiate this project.
[3]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[4]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[5]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRMs and that will be allocated during the year.
[6]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-138: VISN 22 2012 Above-Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	22	Loma Linda	CA	Minor Construction	Intensive Care Unit Consolidation 2SE	9,482
VHA	22	Loma Linda	CA	Minor Construction	Emergency Room Expansion	9,593
VHA	22	Loma Linda	CA	Minor Construction	Community Living Center Expansion 1SW	9,994
VHA	22	Loma Linda	CA	NRM	Decommission Elevators T1 and T4 and Convert to Passenger Elevators	1,980
VHA	22	Long Beach	CA	NRM	Upgrade/Replace Boiler Plant	8,800
VHA	22	Long Beach	CA	NRM	Site Replace Windows	2,000
VHA	22	Long Beach	CA	NRM	Install Emergency Management Generator	5,498
VHA	22	Long Beach	CA	NRM	Electrical Equipment Replacement	1,089
VHA	22	Long Beach	CA	NRM	Install Security System	6,771
VHA	22	Long Beach	CA	NRM	Building 2 - Replace/Repair Heating, Ventilation and Air Conditioning and Control System.	1,186
VHA	22	Long Beach	CA	NRM	B126 Replace Air Handlers and Direct Digital Control Controls	2,970
VHA	22	Long Beach	CA	NRM	Site Medical Gas and Oxygen Emergency Management Systems w/ Valve Replacement	3,300
VHA	22	Long Beach	CA	NRM	Site Water Distribution System Replacement	2,971
VHA	22	Long Beach	CA	NRM	Install 12 KV Feeder Primary Circuit	1,980
VHA	22	Long Beach	CA	NRM	Renovate Space for Inpatient and Outpatient Space Efficiencies in B2	6,336
VHA	22	Long Beach	CA	NRM	B126 Renovate Infusion.	2,105
VHA	22	Long Beach	CA	NRM	B126 Renovate Pathology Lab	8,778
VHA	22	Long Beach	CA	NRM	B126 Expand Dental Clinic	7,794
VHA	22	Los Angeles	CA	Minor Construction	New Dialysis Building	7,145
VHA	22	Los Angeles	CA	NRM	Retrofit Boiler Plants	4,959
VHA	22	Los Angeles	CA	NRM	Mental Health Inpatient Renovation	8,019

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	22	Los Angeles	CA	NRM	Ambulatory Care Mental Health Medical Home	2,200
VHA	22	Los Angeles	CA	NRM	B500 Renovate Bathrooms	1,125
VHA	22	Los Angeles	CA	NRM	SACC Ambulatory Care Mental Health Medical Home	2,198
VHA	22	San Diego	CA	NRM	Disaster & Grounds Storage	1,199
VHA	22	San Diego	CA	NRM	Replace Air Handler Phase 2	1,188
VHA	22	San Diego	CA	NRM	Renovate Dental to Ambulatory Care Phase 2	7,150
VHA	22	San Diego	CA	NRM	Renovate HR/FRMS to SW-OEF/OIF Phase 2 & 3	7,590
VHA	22	West Los Angeles	CA	Major Construction	Build New Essential Care Tower, Correct Seismic Deficiencies, and Renovate Building 500	1,027,900
VHA	22	West Los Angeles	CA	NRM	Ambulatory Care Mental Health Medical Home	9,394
					VISN 22 2012 Total	**$1,172,693**

* 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 22 2012 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	22	San Diego	CA	Lease	Research Lease	4,850
					VISN 22 2012 Total Leases	**$4,850**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as provided in the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 22 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-140: VISN 22 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Loma Linda	CA	Minor Construction	Audiology Building Expansion	6,000
VHA	22	Loma Linda	CA	Minor Construction	Specialty Clinics Expansion Mod4	4,000
VHA	22	Loma Linda	CA	Minor Construction	Intensive Care Unit Consolidation 2SW	9,900
VHA	22	Loma Linda	CA	Minor Construction	Community Living Center/Rehabilitation Renovation/Expansion, Phase 1	9,900
VHA	22	Loma Linda	CA	Minor Construction	Administration Building	9,900
VHA	22	Loma Linda	CA	Minor Construction	Gastroenterology Clinic Expansion 3SW	9,900
VHA	22	Loma Linda	CA	Minor Construction	Community Living Center Renovation/Expansion 1SE for Patient Privacy, Phase 2	9,900
VHA	22	Loma Linda	CA	Minor Construction	Radiology Expansion 3NW	9,900
VHA	22	Loma Linda	CA	Minor Construction	4SE Ward Renovation for Patient Privacy	9,900
VHA	22	Loma Linda	CA	Minor Construction	4NW Ward Renovation for Patient Privacy	990
VHA	22	Loma Linda	CA	NRM	Replace Drain Lines Phase 4	2,500
VHA	22	Loma Linda	CA	NRM	Replace all Walk-in Boxes for Animal Research (3 floors)	500
VHA	22	Loma Linda	CA	NRM	Battery Backup for Computer Room 2 (3rd floor)	200
VHA	22	Loma Linda	CA	NRM	Replace Elevator S1, S2, and S3 Controls	500
VHA	22	Loma Linda	CA	NRM	1S Patio Repairs & Demolition of Greenhouse	1,000
VHA	22	Loma Linda	CA	NRM	Recommission Isolation Rooms Phase 2	3,000
VHA	22	Loma Linda	CA	NRM	Education Center 2 NW	800
VHA	22	Loma Linda	CA	NRM	Supply, Processing and Distribution Expansion 1 Center	500
VHA	22	Loma Linda	CA	NRM	Pulmonary/Respiratory Therapy Renovation 2 Center NE	500
VHA	22	Loma Linda	CA	NRM	Remodel Public Restrooms	5,000
VHA	22	Loma Linda	CA	NRM	Expand PV System	1,300

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Loma Linda	CA	NRM	Replace Water Main Loop	2,100
VHA	22	Loma Linda	CA	NRM	Upgrade Operating Room Generator and Switchboard	1,672
VHA	22	Loma Linda	CA	NRM	Install Elevator P3	500
VHA	22	Loma Linda	CA	NRM	Power upgrade for Main Computer Room & 3rd floor	500
VHA	22	Loma Linda	CA	NRM	AC Upgrade for Computer Room 2 (3rd floor)	400
VHA	22	Loma Linda	CA	NRM	Enclose 1S Entrance and Construct Covered Walkway	500
VHA	22	Loma Linda	CA	NRM	Inpatient Pharmacy Renovation 4th Floor	3,300
VHA	22	Loma Linda	CA	NRM	Pre-Post OP Renovation	5,500
VHA	22	Loma Linda	CA	NRM	Neurology Renovation 2 NW	950
VHA	22	Loma Linda	CA	NRM	Construct 4 Family Bathrooms, Phase 1	500
VHA	22	Loma Linda	CA	NRM	Install Second Water Line to Building 1	1,200
VHA	22	Loma Linda	CA	NRM	Diverse IT Utility Entrances	500
VHA	22	Loma Linda	CA	NRM	Erect Perimeter Fence	3,000
VHA	22	Loma Linda	CA	NRM	Operating Room Renovation SW	660
VHA	22	Loma Linda	CA	NRM	4NE Ward Renovation	770
VHA	22	Loma Linda	CA	NRM	Cardiology 2 Center SW	700
VHA	22	Loma Linda	CA	NRM	Remodel Stairwells	500
VHA	22	Loma Linda	CA	NRM	Construct 4 Bathrooms for Clinics, Phase 2	500
VHA	22	Long Beach	CA	Major Construction	Spinal Cord Injury Inpatient Privacy Bed Expansion, Consolidated Rehab & Imaging Center	231,000
VHA	22	Long Beach	CA	Major Construction	Seismic Upgrade for Building 2 and Consolidate Admin Functions.	26,400
VHA	22	Long Beach	CA	Major Construction	Inpatient Privacy Bed Expansion and Space Reconfiguration	105,600
VHA	22	Long Beach	CA	NRM	Upgrade Chilled Water and Controls/Commission B/138	880
VHA	22	Long Beach	CA	NRM	Upgrade Landscaping	880
VHA	22	Long Beach	CA	NRM	Correct Site Parking, Roads and Curbs	5,000
VHA	22	Long Beach	CA	NRM	Upgrade Site Way Finding Signage Upgrades	5,500
VHA	22	Long Beach	CA	NRM	Site Replace Water Heater	2,000
VHA	22	Long Beach	CA	NRM	B126 Pneumatic Tube System Ph 2 (First 3,4,5, 6,8, 10)	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Long Beach	CA	NRM	B126 Replace Sanitary Sewer Laterals and Vents	4,000
VHA	22	Long Beach	CA	NRM	Site Joint Commission Utility and Space Plans	500
VHA	22	Long Beach	CA	NRM	Water Tower Lead Abatement and Repaint	4,000
VHA	22	Long Beach	CA	NRM	Replace Flooring and Finishes, Various Buildings	8,000
VHA	22	Long Beach	CA	NRM	B2 VRT/CWT & Credit Union Volunteer Offices & Satellite Canteen.	3,000
VHA	22	Long Beach	CA	NRM	B126 Ward Bathing and Toilet HC Renovation Phase 2	2,000
VHA	22	Long Beach	CA	NRM	Replace Finishes Non-clinical Buildings	2,200
VHA	22	Long Beach	CA	NRM	Site Construct GIP Storage Facility	1,650
VHA	22	Long Beach	CA	NRM	B126 Renovate/Consolidate Day Surgery and Endoscopy	6,600
VHA	22	Long Beach	CA	NRM	B126 Ward Renovations	3,300
VHA	22	Long Beach	CA	NRM	Building 126 Renovate Sleep Lab	880
VHA	22	Long Beach	CA	NRM	B1 Renovate Surgical Offices	880
VHA	22	Long Beach	CA	NRM	B46 Rehab Engineering Storage Building.	550
VHA	22	Long Beach	CA	NRM	B5 Rehab Engineering Spaces	500
VHA	22	Long Beach	CA	NRM	B5 2nd Floor Demolition	550
VHA	22	Long Beach	CA	NRM	Site Install 3000 foot Perimeter Security Block Wall	1,550
VHA	22	Long Beach	CA	NRM	Site Pave North Dirt Road and Add Sidewalk and Gutter	990
VHA	22	Long Beach	CA	NRM	Site Demolish Abandoned OI&T Resources	880
VHA	22	Long Beach	CA	NRM	Install Photovoltaic, Phase 3	2,000
VHA	22	Long Beach	CA	NRM	On-site Wastewater Treatment	10,150
VHA	22	Long Beach	CA	NRM	Exterior Wall Repair and Refinishing Various Buildings	4,000
VHA	22	Long Beach	CA	NRM	Site Heating, Ventilation and Air Conditioning Duct Cleaning.	6,000
VHA	22	Long Beach	CA	NRM	Construct Site Prep Recycling Center	3,000
VHA	22	Long Beach	CA	NRM	Site Sewer Distribution System Replacement	2,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Long Beach	CA	NRM	Site Prep for Fisher House	2,200
VHA	22	Long Beach	CA	NRM	B126 Women's Clinic Expansion	1,000
VHA	22	Long Beach	CA	NRM	B150 T-1 Renovation	2,000
VHA	22	Long Beach	CA	NRM	Building 126 Patient Care Area Finish Replacement	2,000
VHA	22	Long Beach	CA	NRM	B1 Renovate 4th Floor for Medicine Offices	2,000
VHA	22	Long Beach	CA	NRM	Replace Flooring Various Buildings	1,000
VHA	22	Long Beach	CA	NRM	B126 Relocate and Renovate Ortho and Podiatry Clinic	2,750
VHA	22	Long Beach	CA	NRM	B126 Renovate and Expand Supply, Processing and Distribution Dirty Room and Replace Sterilizers	2,200
VHA	22	Long Beach	CA	NRM	B126 Renovate Operating Room Suite	880
VHA	22	Long Beach	CA	NRM	B126 Relocate Hemo	6,600
VHA	22	Long Beach	CA	NRM	B50 Consolidate OI&T Resources.	3,300
VHA	22	Long Beach	CA	NRM	Site Install New OI&T Fiber Optic	2,200
VHA	22	Long Beach	CA	NRM	Ethanol Fueling Station	1,000
VHA	22	Long Beach	CA	NRM	Water Conservation Upgrades	500
VHA	22	Long Beach	CA	NRM	Install Site Fiber Optics	800
VHA	22	Long Beach	CA	NRM	Renovate Phlebotomy	1,000
VHA	22	Long Beach	CA	NRM	Building 126 non-Patient Basement Refinish	1,000
VHA	22	Long Beach	CA	NRM	B1 1st Floor Admin Space Renovation	2,000
VHA	22	Long Beach	CA	NRM	B50 Renovate and Expand IRM Office into old CWT Space	800
VHA	22	Los Angeles	CA	Major Construction	New Research Buildings	213,400
VHA	22	Los Angeles	CA	Major Construction	Construct New Community Living Center	359,000
VHA	22	Los Angeles	CA	Minor Construction	Renovate B500 Emergency Department	7,174
VHA	22	Los Angeles	CA	Minor Construction	Education Center	4,000
VHA	22	Los Angeles	CA	Minor Construction	Building 208 Homeless Interior Renovation	8,300
VHA	22	Los Angeles	CA	Minor Construction	Building 205 Homeless Interior Renovation	8,300

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Los Angeles	CA	Minor Construction	Modular Building for Patient Lodging	9,800
VHA	22	Los Angeles	CA	Minor Construction	Construct New Police Building	9,800
VHA	22	Los Angeles	CA	Minor Construction	Consolidated Research Expansion	9,800
VHA	22	Los Angeles	CA	Lease	Bakersfield HCC Lease Project	4,330
VHA	22	Los Angeles	CA	NRM	T12 to T8 Lighting Conversion, Phase 2	2,640
VHA	22	Los Angeles	CA	NRM	Variable Speed Drive on Chiller	845
VHA	22	Los Angeles	CA	NRM	Thermal Energy Storage, Phase 1	1,100
VHA	22	Los Angeles	CA	NRM	Install Occupancy Sensors	2,200
VHA	22	Los Angeles	CA	NRM	Air Handling Units on Schedule	660
VHA	22	Los Angeles	CA	NRM	T12 to T8 Lighting Conversion, Phase 1	528
VHA	22	Los Angeles	CA	NRM	Install Occupancy Sensors	500
VHA	22	Los Angeles	CA	NRM	Drip Irrigation System Phase 2	814
VHA	22	Los Angeles	CA	NRM	Occupancy Sensors	515
VHA	22	Los Angeles	CA	NRM	Steam Distribution System Improvements	1,000
VHA	22	Los Angeles	CA	NRM	Lawn Irrigation, Phase 1	1,540
VHA	22	Los Angeles	CA	NRM	Energy Conservation South Campus	605
VHA	22	Los Angeles	CA	NRM	Retro-commission Building 500	550
VHA	22	Los Angeles	CA	NRM	B500 Visitor Center, Patient Rep Planetree Areas	500
VHA	22	Los Angeles	CA	NRM	B300 Fire System Completion	2,300
VHA	22	Los Angeles	CA	NRM	B300 Copper Plumbing and Utility upgrades	890
VHA	22	Los Angeles	CA	NRM	Renovate Nuclear Medicine Area B500 Ground Floor	500
VHA	22	Los Angeles	CA	NRM	Renovate Rooms for Telehealth	500
VHA	22	Los Angeles	CA	NRM	B500 Angio Room	500
VHA	22	Los Angeles	CA	NRM	Renovate Primary Sub-Specialty Care	820
VHA	22	Los Angeles	CA	NRM	B-99 Install New Emergency Generator	715
VHA	22	Los Angeles	CA	NRM	Correct Security Deficiencies Various Buildings	650

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Los Angeles	CA	NRM	Accessibility Correction Phase 2	715
VHA	22	Los Angeles	CA	NRM	B 500 PACC – Phase 2	500
VHA	22	Los Angeles	CA	NRM	Northern CBOC Ambulatory Care Mental Health Medical Home	2,200
VHA	22	Los Angeles	CA	NRM	Mold/Lead Abatement	600
VHA	22	Los Angeles	CA	NRM	B500 Signage and Way finding	1,000
VHA	22	Los Angeles	CA	NRM	Retrofit Fire Alarm Systems	1,000
VHA	22	Los Angeles	CA	NRM	B304 Second Floor South Wing Renovation	500
VHA	22	Los Angeles	CA	NRM	Correct Infrastructure Systems Phase 1	500
VHA	22	Los Angeles	CA	NRM	Renovate Research Building, B 113 Phase 2	650
VHA	22	Los Angeles	CA	NRM	Mental Health Inpatient Renovation	825
VHA	22	Los Angeles	CA	NRM	B500 First Floor HAS/Business Center	835
VHA	22	Los Angeles	CA	NRM	B20 Replace Epoxy Flooring, Phase 1	550
VHA	22	Los Angeles	CA	NRM	B500 Retrofit Sewer System PH-7	1,320
VHA	22	Los Angeles	CA	NRM	Various Buildings Replace Roof	1,320
VHA	22	Los Angeles	CA	NRM	Replace Heating, Ventilation and Air Conditioning North Campus, Phase 2	750
VHA	22	Los Angeles	CA	NRM	B500 Replace Transformer	525
VHA	22	Los Angeles	CA	NRM	Replace Galvanized Water Lines North C PH2	1,980
VHA	22	Los Angeles	CA	NRM	Replace Faucets Campus-wide	515
VHA	22	Los Angeles	CA	NRM	B-1, Replace Air Conditioning System First Floor	715
VHA	22	Los Angeles	CA	NRM	Abate and Paint Boiler Plant Exterior B.295	385
VHA	22	Los Angeles	CA	NRM	Repair/Replace Condensate Return System B.501	715
VHA	22	Los Angeles	CA	NRM	B-22, Replace Building Hot Water Heating System	400
VHA	22	Los Angeles	CA	NRM	Replace Video System	660
VHA	22	Los Angeles	CA	NRM	Replace Galvanized Waterlines Campus-wide	3,080
VHA	22	Los Angeles	CA	NRM	B113 Renovate Research Building, Phase 2	715

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Los Angeles	CA	NRM	Install Real Time Location System	4,400
VHA	22	Los Angeles	CA	NRM	Replace Campus Irrigation System	2,090
VHA	22	Los Angeles	CA	NRM	Thermal Energy Storage, Phase 2	1,650
VHA	22	Los Angeles	CA	NRM	Energy Conservation North Campus	561
VHA	22	Los Angeles	CA	NRM	ACC CHP Renewable Project	1,171
VHA	22	Los Angeles	CA	NRM	Solar Project at ACC	1,037
VHA	22	Los Angeles	CA	NRM	Pharmacy Expansion / Renovation	490
VHA	22	Los Angeles	CA	NRM	B500 Clinical Lab Renovation	920
VHA	22	Los Angeles	CA	NRM	Renovate West Loading Dock/Clinic Entrance B.304	682
VHA	22	Los Angeles	CA	NRM	B218 Central Air Conditioning	1,078
VHA	22	Los Angeles	CA	NRM	B206 Central Air Conditioning	1,045
VHA	22	Los Angeles	CA	NRM	B258 Central Air Conditioning	1,980
VHA	22	Los Angeles	CA	NRM	Building 210 Install New Central Air Conditioning System & Renovate 4000 gsf of Wet Lab	1,320
VHA	22	Los Angeles	CA	NRM	Correct Security Deficiencies Various Buildings Phase 2	715
VHA	22	Los Angeles	CA	NRM	Police and Security Deficiencies Various Areas, Phase 1	715
VHA	22	Los Angeles	CA	NRM	Install Security Surveillance Camera System	8,800
VHA	22	Los Angeles	CA	NRM	Renovate Research Buildings B210, B258	500
VHA	22	Los Angeles	CA	NRM	Renovate Research Building, B 114 Phase 2	560
VHA	22	Los Angeles	CA	NRM	Renovate Research Building B115 Phase 2	750
VHA	22	Los Angeles	CA	NRM	Site Prep to Install a Digital Radiography Unit	555
VHA	22	Los Angeles	CA	NRM	Renovate Medicine Wards Phase 3	8,800
VHA	22	Los Angeles	CA	NRM	B500 Replace Nurse Call System, Phase 7	560
VHA	22	Los Angeles	CA	NRM	B500 Correct Fire & Safety Deficiencies Ph.5	1,100

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Los Angeles	CA	NRM	Various Areas Repair/Replace Roads, Sidewalks, Parking Lots	2,200
VHA	22	Los Angeles	CA	NRM	Sep-Correct Electrical Deficiencies Ph 2	715
VHA	22	Los Angeles	CA	NRM	Roadway and Pothole Repair	2,200
VHA	22	Los Angeles	CA	NRM	Rebuild/replace secondary chilled water system B.501	1,760
VHA	22	Los Angeles	CA	NRM	Rebuild/Replace #3 Boiler B.295	1,083
VHA	22	Los Angeles	CA	NRM	B-40, Overhaul Cooling Towers, Replace Condenser Water Pumps and Recoat Condenser Water Sump	935
VHA	22	Los Angeles	CA	NRM	B-40, Replace Old 1000 Ton Electric Chiller	715
VHA	22	Los Angeles	CA	NRM	B202 Upgrade Boiler Controls	550
VHA	22	Los Angeles	CA	NRM	B295, Retrofit Boiler # 3	550
VHA	22	Los Angeles	CA	NRM	Retrofit Electrical Systems PH-8	715
VHA	22	Los Angeles	CA	NRM	B295 Retrofit Emergency Generator	605
VHA	22	Los Angeles	CA	NRM	B114 Renovate Research Building, Phase 2	715
VHA	22	Los Angeles	CA	NRM	B115 Renovate Research Building, Phase 2	715
VHA	22	Los Angeles	CA	NRM	B117, 210, 258 Renovate Research Buildings, Phase 2	1,078
VHA	22	Los Angeles	CA	NRM	Upgrade Research Areas B1	1,650
VHA	22	Los Angeles	CA	NRM	B113 Renovate Research Building, Phase 3	858
VHA	22	Los Angeles	CA	NRM	B114 Renovate Research Building, Phase 3	858
VHA	22	Los Angeles	CA	NRM	B115 Renovate Research Building, Phase 3	858
VHA	22	Los Angeles	CA	NRM	B117, 210, 258 Renovate Research Buildings, Phase 3	858
VHA	22	Los Angeles	CA	NRM	Research ORO Deficiencies, Phase 2	858
VHA	22	Los Angeles	CA	NRM	Consolidated Research B113, 114, 115, 117, 210, 258	858
VHA	22	Los Angeles	CA	NRM	Research ORO Deficiencies, Phase 3	858
VHA	22	Los Angeles	CA	NRM	Air Handling Units to Variable Air Volume	4,200

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Los Angeles	CA	NRM	Timers on Window Air Conditioners	4,300
VHA	22	Los Angeles	CA	NRM	Replace Video Security System	650
VHA	22	Los Angeles	CA	NRM	Renovate Surgery Phase 2	680
VHA	22	Los Angeles	CA	Other	B500 for Planetree	700
VHA	22	Los Angeles	CA	Other	Convert Vacant Buildings to Homeless Housing	29,700
VHA	22	San Diego	CA	Minor Construction	Research Renovation Phase 2 - 6S	9,000
VHA	22	San Diego	CA	Minor Construction	Research Renovation Phase 3 - 6N	9,500
VHA	22	San Diego	CA	Minor Construction	Construction of Four New Operating Rooms	10,900
VHA	22	San Diego	CA	Minor Construction	Research Renovation Ph 4 - 6n	9,000
VHA	22	San Diego	CA	Minor Construction	Research Renovation Ph 5 - 6W	9,500
VHA	22	San Diego	CA	Minor Construction	Construct Two New Operating Rooms	10,900
VHA	22	San Diego	CA	Minor Construction	Research Renovation Phase 6 - 6W	9,000
VHA	22	San Diego	CA	Minor Construction	Research Renovation Phase 7 & 8 - 6E	500
VHA	22	San Diego	CA	Lease	Mission Valley East Community Based Outpatient Clinic	64,500
VHA	22	San Diego	CA	Lease	Southbay Community Based Outpatient Clinic	11,075
VHA	22	San Diego	CA	Lease	VA Annex Clinic	17,500
VHA	22	San Diego	CA	NRM	Install Lighting Sensors	115
VHA	22	San Diego	CA	NRM	Gas Turbine Inlet Cooling	1,350
VHA	22	San Diego	CA	NRM	Install Rooftop Photo Voltaic	3,545
VHA	22	San Diego	CA	NRM	Thermal Storage Unit	2,000
VHA	22	San Diego	CA	NRM	Install Energy Efficient Parking Lot Lighting	200
VHA	22	San Diego	CA	NRM	Renovate Hemodialysis	7,700
VHA	22	San Diego	CA	NRM	Outpatient Pharmacy Renovation	5,500
VHA	22	San Diego	CA	NRM	Canteen Kitchen Remodel	800
VHA	22	San Diego	CA	NRM	Radiology Remodel	5,500
VHA	22	San Diego	CA	NRM	Sewer Drain/Interceptor Replacement Phase 2	2,000
VHA	22	San Diego	CA	NRM	Renovate for Patient Education	5,500
VHA	22	San Diego	CA	NRM	Lighting Study - LED Light Replacement	348

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	San Diego	CA	NRM	Energy Audit	600
VHA	22	San Diego	CA	NRM	Renovate Dental to Ambulatory Care Phase 3	7,000
VHA	22	San Diego	CA	NRM	Sewer Drain/Interceptor Replacement Phase 3	2,000
VHA	22	San Diego	CA	NRM	Morgue Redesign	3,000
VHA	22	San Diego	CA	NRM	Energy Management Controls Integration	1,000
VHA	22	San Diego	CA	NRM	Install Water Conservation and Flow Control Devices	750
VHA	22	San Diego	CA	NRM	VAV Reheat Box Conversion with Direct Digital Control	1,000
VHA	22	San Diego	CA	NRM	Install Photovoltaic Power Parking Lot	5,000
VHA	22	San Diego	CA	NRM	Repair Landscape Irrigation System	500
VHA	22	San Diego	CA	NRM	Retro-commissioning of Existing Buildings	750
VHA	22	San Diego	CA	NRM	Renovate Dental to Ambulatory Care Phase 4	7,000
VHA	22	San Diego	CA	NRM	Renovate 4S for Medical Services	250
VHA	22	San Diego	CA	NRM	Radiology Remodel	5,000
VHA	22	San Diego	CA	NRM	Sewer Drain/Interceptor Replacement Phase 4	2,000
VHA	22	Sepulveda	CA	Minor Construction	Research First Module-Sepulveda	9,800
VHA	22	Sepulveda	CA	Minor Construction	Research Second Module Sepulveda	9,800
VHA	22	Sepulveda	CA	NRM	CHP Renewable Project	4,400
VHA	22	Sepulveda	CA	NRM	Solar Project, Phase 2	37,260
VHA	22	Sepulveda	CA	NRM	Solar Project, Phase 1	565
VHA	22	West Los Angeles	CA	NRM	CHP Renewable Project	12,100
VHA	22	West Los Angeles	CA	NRM	Solar Project	26,620
VHA	22	West Los Angeles	CA	NRM	Upgrade IT closets at WLA and Sepulveda	990
VHA	22	West Los Angeles	CA	NRM	IT Project	935
VHA	22	West Los Angeles	CA	NRM	South Campus Parking	2,750
VHA	22	Las Vegas	NV	Major Construction	Clinical Addition and Emergency Expansion - PH 1	19,800
VHA	22	Las Vegas	NV	Major Construction	Construct Domiciliary	14,520

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost* ($000s)
VHA	22	Las Vegas	NV	Major Construction	Construct Radiation Therapy Center	22,000
VHA	22	Las Vegas	NV	Lease	Pahrump Primary Care Clinic Replacement	950
VHA	22	Las Vegas	NV	NRM	Inpatient Expansion 5W	9,900
VHA	22	Las Vegas	NV	NRM	Ambulatory Care Specialty Clinics 3W	8,800
VHA	22	Las Vegas	NV	NRM	Expand Rehab Medicine	4,400
VHA	22	Las Vegas	NV	NRM	Energy Reduction	1,000
VHA	22	Las Vegas	NV	NRM	Alternative Therapies	500
VISN 22 2013-2021 Cost Estimate Range: $1.62B – $1.98B						

Figure 3-32: VISN 23 Map

Space Analysis

VA conducted a Space Analysis to provide an overview of the space currently available, adding in any funded changes to that space, and comparing the resulting available inventory to the projected future space needed for 2018. The current space is baselined from 2009. The items considered as removing or retiring space from available inventory include planned disposals (included in the 5-Year Plan), vacant space without a planned disposal (vacant because it cannot be used to meet service needs and not planned for disposal due to historic, environmental, or other issues), poor condition space that will need to be replaced, expected lease terminations, and any tenant space that is not available for VA use. Items considered to increase available inventory include funded or partially funded Majors, Minors (2008 and 2009), leases, Enhanced Use Lease (EUL) Space, and planned Community Based Outpatient Clinic (CBOC) space. The resulting available inventory was compared to the projected future need for 2018. This space need was derived using the VHA Space Calculator planning tool using projected workload (Bed Days of Care and Clinic Stops) for 2018 from the

VHA Enrollee Health Care Projection Model. The comparison of available and ideal space results in a defined space "gap", either positive meaning there is more space than is needed or negative meaning additional space is required to meet the projected demand. Space needs for VISN 23, are provided in the table below.

Table 3-141: VISN 23 Space Analysis

Space Analysis	Gross Square Feet
Total Current Available Space	8,176,554
Plus Active New Construction	956,933
Less Retired Space	(3,514,736)
Less Future Need	(5,303,491)
Equals Space Gap**	**315,260 (excess square feet)**

* "Retired Space" refers to planned disposals and other poor condition or otherwise unusable space.
** Number may not equal the numbers below due to rounding. Positive numbers indicate excess space, negative numbers indicate space needed

Current Infrastructure Challenges Identified by VISN 23

- Several landlocked facilities
- Historic properties
- Lack of adequate parking

Table 3-142: VISN 23 Current SCIP Gap Status

SCIP Gap	Current Status	Measure
Outpatient Primary Care Access (current status)*	56.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,744	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,178,970	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	315,260	Amount of additional square feet needed (2018)
Condition (current status)	$295,089,061	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) primary care access data plus the addition of approved and active new construction facilities.
** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

Currently, VISN 23 is below the 70% access to outpatient primary care guideline in all 5 markets. By 2021, VISN 23 needs to increase its inpatient capacity by 10,744 bed days of care, increase outpatient clinic stops by 1,178,970, reduce excess space by 315,260 square feet, and invest $295,089,061 million in its facilities to correct FCA deficiencies.

Action Plan Strategy

VISN 23's 10-year Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space and condition gaps, and to address energy requirements.

VISN 23 is the second most rural network in the VHA and 65% of its veterans are in the highly rural category. To reach out and serve rural veterans, the network has established numerous community based outpatient clinics (CBOC), which bring services closer to rural veterans and alleviate some of the Outpatient Primary Care workload from the main campuses. VISN 23 is moving forward with innovative approaches to improve access to outpatient primary care for rural veterans.

Non-recurring maintenance (NRM) projects will continue to address condition gaps. Future NRMs will continue to upgrade facilities but will also focus on renovations to improve functionality of space and to accommodate new healthcare technologies. Significant NRM investments have improved the patient environment through projects to upgrade patient wards, clinic areas, and public spaces (corridors, lobbies, etc). Planning at the network 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 operating rooms, 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 plans. A Major Construction project is planned for the Minneapolis VAMC to expand the Polytrauma Center and the community living center (CLC). This will correct space and functional deficiencies in rehabilitation medicine and relieve over-crowding and patient privacy issues. A Major Construction project planned at the Sioux Falls VAMC will move the CLC into a new building and provide space for therapy, thus allowing space in the existing facility to be utilized for other medical center needs. A Major Construction project for a new domiciliary is planned for the Black Hills in South Dakota (Rapid City, Replace Domiciliary).

Minor Construction projects in 2012 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.

EULs are underway at Lincoln, NE, and Knoxville, IA, to divest the properties, allowing patient care to be delivered in modern, efficient CBOCs in those communities. Also, the Building Utilization Review and Reuse (BURR) initiative is assessing property at Fort Snelling, MN, as well as both campuses in the Black Hills. Energy conservation projects (geothermal, wind turbine and solar) are being constructed at St. Cloud, MN and Des Moines, IA. The VISN 23 Energy Plan meets reduction targets on a VISN level by 2015.

Energy

VISN 23 addresses Departmental energy goals through a $117 million investment in NRM projects over the 10-year SCIP plan period.

SCIP Implementation Gap Results

VISN 23's plan increases outpatient primary care access from its pre-SCIP state (56.1%) to 69.9%; increases inpatient and outpatient care capacities to reflect the 2018 projected demand; reduces excess space by 100%; and eliminates 98% of its FCA deficiencies.

Table 3-143: VISN 23 SCIP Implementation Gap Results

SCIP Gap	Current Status	Post-SCIP Status	Description
Outpatient Primary Care Access (current status)*	56.1%	69.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization (# bed days of care)	10,744	0	Additional inpatient capacity needed to meet 2018 projected demand (BDOC)
Outpatient Utilization (# clinic stops)	1,178,967	3	Additional outpatient capacity needed to meet 2018 projected demand (Clinic Stops)
Space**	315,260	(357)	Amount of additional square feet needed (2018)
Condition (current status)	$295,089,061	$14,270,061	Estimated total cost to eliminate currently-identified Facility Condition Assessment (FCA) deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2008) 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 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for VISN 23 is estimated to be between $2.1 and $2.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-144: VISN 23 Capital Investment Projects by Type

VISN 23	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	3	248
Leases	6	29	3	8
Minor Construction	6	43	38	266
NRM	4	13	131	191
Other[2]	-	-	11	13
Project Specific Subtotal		**$85**		**$726**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	643
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	242
Partially Funded Major Construction[5]	-	-	1	621
Total	**16**	**$85**	**187**	**$2,232**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VHA Action Plans include under threshold lump sums for NRMs below the established dollar threshold of $500,000. For 2012, VHA has a lump sum, below threshold amount of $228.9 million for emergent needs and below threshold NRM projects that will be identified during execution of the 2012 program.
[5]Information on partially funded projects can be found in Appendix I, History of VHA Major Construction Projects Update.

Table 3-145: VISN 23 2012 Above-Threshold Potential* Construction Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type**	Project Name	Total Estimated Cost ($000s)
VHA	23	Des Moines	IA	Minor Construction	Supply Processing and Distribution Addition	9,082
VHA	23	Iowa City	IA	NRM	Renovate Inpatient Ward 5E for patient privacy	4,554
VHA	23	Iowa City	IA	Minor Construction	Primary Care Mental Health/Ambulatory Care/ Radiology/Egress Stairwell Addition	9,970
VHA	23	Minneapolis	MN	NRM	Replace Transfer Switches	1,000
VHA	23	St. Cloud	MN	Minor Construction	Reconfigure/Expand Buildings 9 and 28 for Residential Rehabilitation Therapy Program	8,069
VHA	23	St. Cloud	MN	NRM	Reconfigure for Medical Home Model, Building 4, First Floor	5,257
VHA	23	Fort Meade	SD	Minor Construction	Surgical Tower Addition	9,266
VHA	23	Sioux Falls	SD	NRM	5th Floor Renovation	1,986
VHA	23	Sioux Falls	SD	Minor Construction	Emergency Department Expansion With Relocation Of Oncology Center	3,767
VHA	23	Sioux Falls	SD	Minor Construction	Expand Primary Care Space	3,149
					VISN 23 2012 Total	**$56,098**

* 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 3-146: VISN 23 Potential Leases*

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost** ($000s)
VHA	23	Iowa City	IA	Lease	Replacement Lease Bettendorf Community Based Outpatient Clinic	6,053
VHA	23	Iowa City	IA	Lease	Replacement Community-Based Outpatient Clinic Lease - Dubuque	6,883
VHA	23	Maplewood	MN	Lease	Maplewood, MN Community-Based Outpatient Clinic	1,801
VHA	23	Rapid City	SD	Lease	Replace Rapid City Community-Based Outpatient Clinic	11,000
VHA	23	Chippewa Falls	WI	Lease	Chippewa Falls, WI Community-Based Outpatient Clinic	1,426
VHA	23	Hayward	WI	Lease	Hayward, WI Community-Based Outpatient Clinic	1,536
					VISN 23 2012 Total Leases	**28,699**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Sharing, Enhanced Use Lease, and Disposal projects with a total estimated cost of $0 are expected to have no capital investment costs to VA. The VISN 23 2013 – 2021 Cost Estimate Range does not include partially funded Major Construction projects, under-threshold estimates, or out-year planning estimates.

Table 3-147: VISN 23 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Des Moines	IA	Minor Construction	Expand Specialty Procedures/Clinics	7,500
VHA	23	Des Moines	IA	Minor Construction	Clinical Improvements	8,500
VHA	23	Des Moines	IA	Minor Construction	Outpatient Expansion	9,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Des Moines	IA	Minor Construction	Outpatient Surgery Addition	9,500
VHA	23	Des Moines	IA	Minor Construction	Construction Parking Garage	9,976
VHA	23	Des Moines	IA	Minor Construction	Spinal Cord Injury Addition for Community Living Center	3,500
VHA	23	Des Moines	IA	Minor Construction	Home Based Cottages	4,500
VHA	23	Des Moines	IA	Minor Construction	Remodel/Expand Lab/Pathology	9,500
VHA	23	Des Moines	IA	Minor Construction	Remodel for Inpatient Surgery	9,500
VHA	23	Des Moines	IA	Minor Construction	Support Services Building	8,000
VHA	23	Des Moines	IA	Minor Construction	Expand Pharmacy	2,100
VHA	23	Des Moines	IA	Minor Construction	Construct New Warehouse	9,500
VHA	23	Des Moines	IA	Lease	Expansion of Existing Leases	5,000
VHA	23	Des Moines	IA	NRM	Renewable Energy/Wind	1,812
VHA	23	Des Moines	IA	NRM	Phase III, Educational Space, Building. #4	500
VHA	23	Des Moines	IA	NRM	Consolidate Administrative Functions, Phase III, Building. 3	500
VHA	23	Des Moines	IA	NRM	Replace roofing	1,000
VHA	23	Des Moines	IA	NRM	Interior Design Upgrades	1,500
VHA	23	Des Moines	IA	NRM	Replace Windows	600
VHA	23	Des Moines	IA	NRM	Building Tuck pointing	1,800
VHA	23	Des Moines	IA	NRM	Consolidate Administrative Functions, Phase II, Building II	700
VHA	23	Des Moines	IA	NRM	Expand Telemedicine	750
VHA	23	Des Moines	IA	NRM	Repave Parking Facilities	1,000
VHA	23	Des Moines	IA	NRM	Install Photovoltaic panels	2,510
VHA	23	Iowa City	IA	Minor Construction	Specialty Clinics Addition	9,804

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Iowa City	IA	Minor Construction	Construct Parking Ramp #2	10,000
VHA	23	Iowa City	IA	Minor Construction	Rehab Medicine/ Warehouse Addition	10,000
VHA	23	Iowa City	IA	NRM	Replace Boilers/Cogent Upgrade	6,125
VHA	23	Iowa City	IA	NRM	Upgrade Interior Finishes Building 1 Phase 3	1,800
VHA	23	Iowa City	IA	NRM	Renovate and Reconfigure Ambulatory Care Entrance	1,200
VHA	23	Iowa City	IA	NRM	Renovate 8E for Endoscopy and Cardiology	2,700
VHA	23	Iowa City	IA	NRM	Replace Fan Coils and Convectors Phase 3	3,250
VHA	23	Iowa City	IA	NRM	Upgrade Building 1 Air Handlers, Pumps, Steam Stations, Hot Water Converters and Other Equipment Beyond Life Expectancy	5,132
VHA	23	Iowa City	IA	NRM	Backfill Renovations of Space Vacated by Specialty Clinics for Administrative Functions.	890
VHA	23	Iowa City	IA	NRM	Replace Fan Coils and Convectors Phase 4	3,500
VHA	23	Iowa City	IA	NRM	Upgrade Staff Locker Facilities	858
VHA	23	Iowa City	IA	NRM	Replace Waste and Vent Risers	1,350
VHA	23	Iowa City	IA	Other	Construct PCMH/Ambulatory Care/Radiology/Egress Stairwell Additions	31
VHA	23	Iowa City	IA	Other	Construct Specialty Clinics Addition	196
VHA	23	Knoxville	IA	Lease	Establish New Community-Based Outpatient Clinic	1,000
VHA	23	Minneapolis	MN	Major Construction	Expanded Polytrauma Rehab and Community Living Center	187,108

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Minneapolis	MN	Minor Construction	Consolidate and Enhance Patient Services	9,800
VHA	23	Minneapolis	MN	NRM	Building Retro-Commissioning	125
VHA	23	Minneapolis	MN	NRM	Install Occupancy Sensors	125
VHA	23	Minneapolis	MN	NRM	Indoor Lighting Retrofit	300
VHA	23	Minneapolis	MN	NRM	Construct New Cardiac Cath Lab #4	1,000
VHA	23	Minneapolis	MN	NRM	Install Waste Anesthesia Gas System	500
VHA	23	Minneapolis	MN	NRM	Expand Generator Switchboards	500
VHA	23	Minneapolis	MN	NRM	Upgrade Security System, Ph. 2	500
VHA	23	Minneapolis	MN	NRM	Communication Closet, Air Conditioning Upgrades, Ph. 2	600
VHA	23	Minneapolis	MN	NRM	Upgrade Air Handling Equip, Ph. 2	850
VHA	23	Minneapolis	MN	NRM	Roads and Parking Lots, Ph. 2	500
VHA	23	Minneapolis	MN	NRM	Replace Window Gaskets	560
VHA	23	Minneapolis	MN	NRM	Renovate Supply, Processing and Distribution	600
VHA	23	Minneapolis	MN	NRM	Ophthalmology Clinic Renovation	600
VHA	23	Minneapolis	MN	NRM	Renovate Prosthetics	850
VHA	23	Minneapolis	MN	NRM	Orthopedics Expansion/Renovation	1,500
VHA	23	Minneapolis	MN	NRM	Construct Clinic Space, Ph. 1	2,000
VHA	23	Minneapolis	MN	NRM	GI Expansion and Renovation	2,300
VHA	23	Minneapolis	MN	NRM	Repair Ramp and Replace Snow Melt System	2,750
VHA	23	Minneapolis	MN	NRM	Replace and Upgrade Underground Storage Tanks	750
VHA	23	Minneapolis	MN	NRM	Communication Closet, AC Upgrades, Ph. 3	600
VHA	23	Minneapolis	MN	NRM	Upgrade Air Handling Equip, Ph. 3	850

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Minneapolis	MN	NRM	Realign Primary Care Phase 1	1,000
VHA	23	Minneapolis	MN	NRM	Repair Heating, Ventilation and Air Conditioning, Building 49	1,860
VHA	23	Minneapolis	MN	NRM	Expand Outpatient Pharmacy	500
VHA	23	Minneapolis	MN	NRM	Blood Draw Relocation	500
VHA	23	Minneapolis	MN	NRM	Roads and Parking Lots, Ph. 3	500
VHA	23	Minneapolis	MN	NRM	Floor Replacement, Ph. 4	750
VHA	23	Minneapolis	MN	NRM	Eye Clinic Expansion	800
VHA	23	Minneapolis	MN	NRM	Replace Underground Roofs, MRI/PET	825
VHA	23	Minneapolis	MN	NRM	Replace Underground Roofs, Warehouse/Laundry	825
VHA	23	Minneapolis	MN	NRM	Urgent Care Renovation	5,000
VHA	23	Minneapolis	MN	NRM	Communication Closet, AC Upgrades, Ph. 4	600
VHA	23	Minneapolis	MN	NRM	Upgrade Air Handling Equip, Ph. 4	850
VHA	23	Minneapolis	MN	NRM	Realign Primary Care Phase 2	1,000
VHA	23	Minneapolis	MN	NRM	Construct Clinic Space, Ph. 2	2,000
VHA	23	Minneapolis	MN	NRM	Roads and Parking Lots, Ph. 4	500
VHA	23	Minneapolis	MN	NRM	Tuck pointing and Exterior Repairs	600
VHA	23	Minneapolis	MN	NRM	Replace Fixed Equipment for Research	700
VHA	23	Minneapolis	MN	NRM	Floor Replacement, Ph. 5	750
VHA	23	Minneapolis	MN	NRM	Upgrade MATV System	900
VHA	23	Minneapolis	MN	Other	Enhanced Use Lease Buildings 9, 10, 68 & 77	0
VHA	23	Minneapolis	MN	Other	Enhanced Use Lease Building 70	0
VHA	23	Minneapolis	MN	Other	Disposal of Various Buildings	3,000
VHA	23	St. Cloud	MN	Minor Construction	Reconfigure/Expand Support Space, Relocate OIT Building 108	1,738

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	St. Cloud	MN	Minor Construction	Community Living Center Cottages	9,500
VHA	23	St. Cloud	MN	Minor Construction	Multidisciplinary Specialty Clinic	9,200
VHA	23	St. Cloud	MN	Minor Construction	Renovate/Expand Building 50 Community Living Center for Privacy	9,501
VHA	23	St. Cloud	MN	Minor Construction	Community Living Center Cottages	9,600
VHA	23	St. Cloud	MN	Minor Construction	Expand Psycho-Social Rehab, Add Second Floor to Building 111	7,500
VHA	23	St. Cloud	MN	Minor Construction	Expand for Acute Inpatient Medicine	9,100
VHA	23	St. Cloud	MN	Minor Construction	Renovate/Expand Building 2 Mental Health Residential Rehabilitation Therapy Program for Privacy	9,200
VHA	23	St. Cloud	MN	Minor Construction	Adult Day Health Care/Day Care Addition	9,750
VHA	23	St. Cloud	MN	Minor Construction	Renovate/Expand Building 51 Community Living Center for Privacy	9,750
VHA	23	St. Cloud	MN	Minor Construction	Acute Diagnostic Imaging Center	9,750
VHA	23	St. Cloud	MN	Minor Construction	Warehouse/Supply Processing and Distribution Expansion	600
VHA	23	St. Cloud	MN	Minor Construction	Parking Structures for Patient Access	5,225
VHA	23	St. Cloud	MN	Minor Construction	Parking Structures for Staff Access	6,303
VHA	23	St. Cloud	MN	NRM	Elevator Upgrades, Building 48	1,100
VHA	23	St. Cloud	MN	NRM	Replace Building 29 Windows	750
VHA	23	St. Cloud	MN	NRM	Replace Building 48 Windows	900
VHA	23	St. Cloud	MN	NRM	Replace Windows in Buildings 3, 7, 8, 9, 10, 11, 59, 94, and Connecting Corridors	1,500

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	St. Cloud	MN	NRM	Storm Water Retention, Phase 1	1,100
VHA	23	St. Cloud	MN	NRM	Building Envelope Corrections, Building 48, 2nd Floor	3,000
VHA	23	St. Cloud	MN	NRM	Ground Source Heat Pumps, Building 48	3,300
VHA	23	St. Cloud	MN	NRM	Heating, Ventilation and Air Conditioning Basement of Building 49	800
VHA	23	St. Cloud	MN	NRM	Heating, Ventilation and Air Conditioning Basement of Building 48	850
VHA	23	St. Cloud	MN	NRM	Upgrade Building 50 Heating, Ventilation and Air Conditioning	3,300
VHA	23	St. Cloud	MN	NRM	Storm Water Retention, Phase 2	1,100
VHA	23	St. Cloud	MN	NRM	Building Envelope Corrections, Building 48, First Floor	3,000
VHA	23	St. Cloud	MN	NRM	Ground Source Heat Pumps, Building 29	3,300
VHA	23	St. Cloud	MN	NRM	Heating, Ventilation and Air Conditioning Second Floor of Building 3	1,200
VHA	23	St. Cloud	MN	NRM	Repair Roads and Side Walks	1,100
VHA	23	St. Cloud	MN	NRM	Building Envelope Corrections, Building 29, First Floor	3,000
VHA	23	St. Cloud	MN	NRM	Ground Source Heat Pumps, Building 28	3,400
VHA	23	St. Cloud	MN	Other	Demolish Underutilized Storage Facilities	100
VHA	23	Fargo	ND	NRM	Mental Health Building	1,000
VHA	23	Fargo	ND	NRM	Install Auxiliary Steam Main	1,500
VHA	23	Fargo	ND	NRM	Renovate Lab and Pathology	4,912
VHA	23	Fargo	ND	NRM	Asphalt/Drive/Parking Lot Maintenance	1,500
VHA	23	Fargo	ND	NRM	Boiler Plant Replacement	6,600

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Fargo	ND	NRM	Renovate 2nd Floor Building 46	1,500
VHA	23	Fargo	ND	NRM	Building 9 First Floor West Renovation	2,600
VHA	23	Fargo	ND	NRM	Building 1 Emergency Generator and Switchgear Replacement	2,000
VHA	23	Fargo	ND	NRM	Outpatient Dialysis	1,454
VHA	23	Fargo	ND	NRM	Renovate Basement Building 46	1,600
VHA	23	Fargo	ND	Other	Utilize Underutilized Space for Future Sharing Agreements	0
VHA	23	Grand Island	NE	NRM	Renovate for Polytrauma	780
VHA	23	Grand Island	NE	NRM	Renovate for IV Therapy	880
VHA	23	Grand Island	NE	NRM	Install Building Sprinkler System - Building 3	500
VHA	23	Grand Island	NE	NRM	Steam System Renovation PH1	550
VHA	23	Grand Island	NE	NRM	Exterior Window Replacement on Out Buildings	500
VHA	23	Grand Island	NE	NRM	Relocate Chapel for Audiology	660
VHA	23	Grand Island	NE	NRM	Rural Health Initiatives	1,078
VHA	23	Grand Island	NE	NRM	Steam System Renovation PH2	550
VHA	23	Grand Island	NE	NRM	Upgrade the Irrigation System	250
VHA	23	Grand Island	NE	NRM	Re Commissioning	890
VHA	23	Grand Island	NE	NRM	Steam System Renovation PH3	550
VHA	23	Lincoln	NE	Lease	New Lease of Community-Based Outpatient Clinic Space	1,500
VHA	23	Lincoln	NE	NRM	Mental Health Modernization	825
VHA	23	Lincoln	NE	NRM	Patient Training Computer Access	500
VHA	23	Lincoln	NE	NRM	3rd Floor Right Size Space	800
VHA	23	Lincoln	NE	NRM	Retuck Point B-1	3,000

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Lincoln	NE	NRM	Exterior Concrete and Asphalt Repair	1,200
VHA	23	Lincoln	NE	Other	Enhance Use Lease - Lincoln	10,000
VHA	23	Omaha	NE	NRM	Life Safety Code Corrections PH 2	500
VHA	23	Omaha	NE	NRM	Kitchen Remodel Phase 2	1,500
VHA	23	Omaha	NE	NRM	Life Safety Code Corrections PH 3	400
VHA	23	Omaha	NE	NRM	Life Safety Code Corrections PH 4	400
VHA	23	Fort Meade	SD	Minor Construction	Relocate Endoscopy and Supply Processing and Distribution	3,000
VHA	23	Fort Meade	SD	NRM	Renovate for Inpatient and Intensive Care Unit	5,300
VHA	23	Fort Meade	SD	Other	Enhanced Use Lease of underutilized buildings	0
VHA	23	Hot Springs	SD	Minor Construction	Renovate Building 8 for Patient Privacy	5,000
VHA	23	Hot Springs	SD	NRM	Replace Boiler #2	900
VHA	23	Hot Springs	SD	NRM	Renovate Eye Clinic	550
VHA	23	Hot Springs	SD	NRM	Renovate 2 South for Clinics	850
VHA	23	Hot Springs	SD	NRM	Replace Boiler #3	900
VHA	23	Hot Springs	SD	NRM	Renovate 2 East to Consolidate Surgery Procedures	800
VHA	23	Hot Springs	SD	NRM	Renovate Dental Clinic	650
VHA	23	Hot Springs	SD	NRM	Renovate 2 North for Clinical Support Space	850
VHA	23	Hot Springs	SD	Other	Enhanced Use Lease of Existing Domiciliary Buildings	0
VHA	23	Rapid City	SD	Major Construction	Domiciliary Replacement	34,000
VHA	23	Sioux Falls	SD	Major Construction	Sioux Falls VAMC Community Living Center Cultural Transformation	27,200
VHA	23	Sioux Falls	SD	Minor Construction	Upgrade IT Heating, Ventilation and Air Conditioning Units in Building 1.	500
VHA	23	Sioux Falls	SD	Minor Construction	Outpatient Specialty Medicine Addition	4,915

Admin	VISN	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VHA	23	Sioux Falls	SD	Minor Construction	Expand Front Lobby with Canteen Addition/ Prosthetics Remodel	3,900
VHA	23	Sioux Falls	SD	Minor Construction	Construct New Warehouse	2,200
VHA	23	Sioux Falls	SD	Minor Construction	Demolish Buildings 15,16,17,18 for New Administration Building	7,000
VHA	23	Sioux Falls	SD	Minor Construction	Construct New Parking Structure	2,100
VHA	23	Sioux Falls	SD	NRM	Women's Health/Patient Privacy Improvements	3,750
VHA	23	Sioux Falls	SD	NRM	Upgrade Mechanical Systems	1,979
VHA	23	Sioux Falls	SD	NRM	Remodel Research Building	930
VHA	23	Sioux Falls	SD	NRM	Upgrade Air Conditioning Building 1	1,400
VHA	23	Sioux Falls	SD	NRM	2-South/3-South Renovation	1,500
VHA	23	Sioux Falls	SD	NRM	Update Mechanical Controls	5,134
VHA	23	Sioux Falls	SD	NRM	Emergency Management Water Tank	1,400
VHA	23	Sioux Falls	SD	NRM	Mental Health Outpatient Clinic Renovation	2,040
VHA	23	Sioux Falls	SD	NRM	Lab & Path Remodel with Install of a Pneumatic Tube System	2,500
VHA	23	Sioux Falls	SD	NRM	Upgrade Lawn Sprinklers	750
VHA	23	Sioux Falls	SD	NRM	Asbestos Abatement	550
VHA	23	Sioux Falls	SD	NRM	Concrete Repair Project	740
VHA	23	Sioux Falls	SD	NRM	Remodel Building 38 (VBA Offices)	3,822
VHA	23	Sioux Falls	SD	NRM	Renovate Laundry & Equipment	750
VHA	23	Sioux Falls	SD	NRM	Renovate Signage	990
VHA	23	Sioux Falls	SD	Other	Utilize Vacant Buildings for Future Sharing Agreements	0
VISN 23 2013-2021 Cost Estimate Range: $653M - $799M						

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 maintaining over 3 million gravesites. NCA also operates 800 buildings and maintains 19,000 acres. 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 are expected to be approximately 659,000 in 2011, and will continue to slowly decline. Interments in 2010 were approximately 112,000 and are expected to peak at about 120,000 in 2015. Interments will begin to decline gradually to approximately 113,000 in 2016. The total number of gravesites is expected to increase from approximately 3.1 million in 2010 to over 3.2 million in 2012. The number of gravesites maintained is expected to exceed 3.5 million in 2016.

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 through 2020. 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 2010, 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 by the states in areas where there are no plans for NCA to operate and maintain a national cemetery.

New 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 2012, nearly 90 percent (89.8%) 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 request. The first policy revises 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 (≥170,000) and state cemeteries (≤82,000). Under previous policy, Veterans in locations within that population gap would continue to be unserved.

The revised policy decreases 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 new 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.)

New Policy for Serving Urban Areas

The second policy establishes "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), Los Angeles (Riverside National Cemetery), Chicago (Abraham Lincoln National Cemetery), and San Francisco/Oakland/ San Jose (Sacramento Valley and San Joaquin Valley National Cemeteries).
- Urban Satellites will be managed effectively by staff from the "parent" national cemetery and/or contracts.

The new policy seeks to improve travel time and access in urban areas currently served by a national cemetery.

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 10-year 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 percent. NCA expects to meet a target of 89.8% in 2012 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 2010 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 5. 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: FCA and Visual/National Shrine Impact. Currently NCA estimates that the cost of remediating all currently-identified FCA deficiencies is $29.3 million. According to the NCA 10-Year Action Plan, all of these deficiencies will be fully corrected through NRM and Minor construction projects by 2021.

Table 4-1: NCA Condition Gap by MSN

MSN	Estimated Cost of Remediating Identified FCA Deficiencies (dollars in 000s)	Percent of Gap Filled by 2021
1	$6,400	100%
2	$3,900	100%
3	$3,400	100%
4	$1,400	100%
5	$14,200	100%
Total	**$29,300**	**100%**

The Visual/National Shrine impact gap is based on client (Veterans family members or funeral homes) satisfaction with the appearance of National Cemeteries.

Table 4-2: NCA Visual/National Shrine Impact Gap by MSN

MSN	Cemetery Appearance- Percent Below Target	Estimated Cost of Remediating Identified Deficiencies (dollars in 000s)
1	25.65%	$33,000
2	21.13%	$45,000
3	21.23%	$7,000
4	21.74%	$57,000
5	31.83%	$66,000
Average	**24.32%**	**Total $208,000**

Energy

NCA plans to address Departmental energy goals through a $2.9 million investment in Minor projects over the 10-year SCIP plan period.

SCIP Estimated 10-Year Magnitude Costs

The estimated 10-year estimated cost to correct all currently-identified gaps for NCA is approximately estimated to be between $1.3 and $1.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 4-3: NCA Capital Investment Projects by Type

NCA	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	1	24	21	715
Leases	-	-	-	-
Minor Construction	10	32	85	273
NRM	N/A	N/A	N/A	N/A
Other[2]	-	-	0	0
Project Specific Subtotal		**$56**		**$987**
Out Year Planning (Minors and NRM)[3]	N/A	N/A	-	312
Below Threshold/ Emergent Needs[4]	TBD	18	-	93
Total	**11**	**$74**	**106**	**$1,393**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for NRMs for years 2015-2021 and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]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 lump sum below threshold amount of $18.4M for emergent needs and Minor Construction that will be identified during execution of the 2012 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.
Note: The funding requirements do not include the activation costs (funds needed to start up project –equipment, etc) nor do they include the recurring costs such as additional salaries or staff needed to operate facilities.

Table 4-4: NCA 2012 Above Threshold* Potential Construction Projects (Sorted by State, by City, by Investment Type)**

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000)
NCA	San Bruno	CA	Minor Construction	Repair road, curb, & storm drainage/replace signage	7,491
NCA	Honolulu	HI	Major Construction	Columbarium Expansion	23,700
NCA	Chicago	IL	Minor Construction	Urban Initiative	10,000

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000)
NCA	Springfield	IL	Minor Construction	1,000-niche columbarium	1,366
NCA	Fort Scott	KS	Minor Construction	Renovate Maint Facility & Restore Rostrum	1,064
NCA	Leavenworth	KS	Minor Construction	Remodel/ Expand Admin & PIC Bldgs	1,013
NCA	Lebanon	KY	Minor Construction	Renovate Meigs Lodge	1,416
NCA	St. Louis	MO	Minor Construction	Renovate old Maintenance Bldg/ Honor Guard area	1,918
NCA	Dayton	OH	Minor Construction	2,000-niche columbarium	2,380
NCA	Willamette	OR	Minor Construction	Replace maintenance bldg #3003	1,124
NCA	Mountain Home	TN	Minor Construction	Construct Admin/ PIC/ Maintenance Bldg (replacement)	4,000
				NCA 2012 Total	**55,472**

*For planning purposes, VA utilized an established dollar amount for 2012 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 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 2013 – 2021 Cost Estimate Range does not include under-threshold or out-year planning estimates.

Table 4-5: NCA 2013-2021 Above Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
NCA	Fort Mitchell	AL	Minor Construction	Install 3,000 pre-placed crypts	1,000
NCA	Fort Mitchell	AL	Minor Construction	Install 1,000-niche columbarium	2,500
NCA	Fayetteville	AR	Minor Construction	Gravesite Expansion on new land	4,000

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
NCA	Fort Smith	AR	Minor Construction	Replace Irrigation System	1,500
NCA	Fort Smith	AR	Minor Construction	Renovate Admin; Expand Maintenance	3,500
NCA	Phoenix	AZ	Major Construction	Gravesite Expansion	27,000
NCA	Prescott	AZ	Minor Construction	3,000-niche columbarium (Phase 2)	4,000
NCA	Dixon	CA	Minor Construction	Convert to PPC (10,000)	7,861
NCA	Dixon	CA	Minor Construction	Columbarium 8,500 niches	9,400
NCA	Gustine	CA	Major Construction	Gravesite Expansion	30,000
NCA	Los Angeles	CA	Minor Construction	Renovate Historic Admin Bldg	2,180
NCA	Los Angeles	CA	Minor Construction	Replace roads & curbs (North Section)	4,000
NCA	Riverside	CA	Major Construction	Gravesite Expansion	40,000
NCA	San Diego	CA	Minor Construction	Renovate Admin to Admin/PIC	1,175
NCA	San Diego	CA	Minor Construction	City water line connection	2,580
NCA	San Diego	CA	Minor Construction	Asphalt road work	4,210
NCA	San Diego	CA	Minor Construction	Renovate Bldgs	2,000
NCA	San Diego	CA	Minor Construction	Renovate perimeter wall & fence	3,600
NCA	San Diego	CA	Minor Construction	6,000-niche columbarium	7,000
NCA	San Francisco	CA	Minor Construction	Repair Historic Perimeter Walls	2,500
NCA	Southern Colorado	CO	Major Construction	Phase 1 Development	35,000
NCA	Northern Colorado	CO	Major Construction	Phase 1 Development	40,000
NCA	Washington	DC	Minor Construction	Energy	2,933
NCA	Barrancas	FL	Minor Construction	3,000-niche columbarium	2,500

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
NCA	Barrancas	FL	Minor Construction	Install 5,000 PPC	4,000
NCA	Bushnell	FL	Major Construction	Gravesite Expansion	40,000
NCA	Jacksonville	FL	Major Construction	Phase 2 Gravesite Expansion	40,000
NCA	Lake Worth	FL	Major Construction	Phase 2 Gravesite Expansion	35,000
NCA	Lake Worth	FL	Minor Construction	6,000-niche columbarium	4,000
NCA	Tallahassee	FL	Major Construction	Phase 1 Development	35,000
NCA	Central East Florida	FL	Major Construction	Phase 1 Development	35,000
NCA	Canton	GA	Minor Construction	3,000-niche columbarium	3,000
NCA	Marietta	GA	Minor Construction	Replace roads & storm drainage	1,500
NCA	Keokuk	IA	Minor Construction	500-niche columbarium	1,000
NCA	Camp Butler	IL	Minor Construction	2,500 PPC	2,219
NCA	Camp Butler	IL	Minor Construction	Irrigate Entire Cemetery	2,862
NCA	Danville	IL	Minor Construction	Convert to 1,500 PPC	2,000
NCA	Rock Island	IL	Minor Construction	Irrigate older portions of cemetery (44A)	3,565
NCA	Indianapolis Area	IN	Minor Construction	Urban Initiative	10,000
NCA	Leavenworth	KS	Minor Construction	Renovate/ repair roads	1,376
NCA	Leavenworth	KS	Minor Construction	2,500-niche columbarium	3,200
NCA	Louisville	KY	Minor Construction	Irrigate Entire Cemetery	1,175
NCA	Nancy	KY	Minor Construction	Gravesite expansion	2,000
NCA	Nicholasville	KY	Minor Construction	Irrigate Entire Cemetery	1,888
NCA	Nicholasville	KY	Minor Construction	Administration Building Upgrades	1,255
NCA	Bourne	MA	Minor Construction	Resurface Roads (~4.6 miles)	4,689

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
NCA	Kalamazoo	MI	Minor Construction	Construct Equipment Storage Bldg	1,255
NCA	Kalamazoo	MI	Minor Construction	Amphitheater Assembly Area	1,496
NCA	Kalamazoo	MI	Minor Construction	Asphalt road work	1,000
NCA	Kalamazoo	MI	Minor Construction	2,000-niche columbarium	2,000
NCA	Minneapolis	MN	Minor Construction	Asphalt road work	2,000
NCA	Minneapolis	MN	Minor Construction	Convert to PPC	8,500
NCA	Minneapolis	MN	Minor Construction	Irrigation system expansion & renovation	2,000
NCA	Springfield	MO	Minor Construction	Replace waterlines & Irrigate cemetery	1,286
NCA	St. Louis	MO	Major Construction	Gravesite Expansion	40,000
NCA	St. Louis	MO	Minor Construction	Irrigate entire 330A cemetery	9,439
NCA	St. Louis	MO	Minor Construction	Historic perimeter stone wall restoration	1,000
NCA	St. Louis	MO	Minor Construction	Asphalt road work	1,000
NCA	St. Louis	MO	Minor Construction	3,000-niche columbarium	3,000
NCA	Biloxi	MS	Minor Construction	Reconstruct roads; install curbing	1,500
NCA	Corinth	MS	Minor Construction	Replace roads & storm drainage covers/ inlets	1,000
NCA	Corinth	MS	Minor Construction	Construct Admin/PIC/ Maint. Bldg	2,000
NCA	Natchez	MS	Minor Construction	Slope stabilization	9,600
NCA	Omaha	NE	Major Construction	Phase 1 Development	35,000
NCA	Beverly	NJ	Minor Construction	Repair Old Maintenance Bldg	3,951
NCA	Santa Fe	NM	Minor Construction	Renovate Bldgs	2,851

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
NCA	Santa Fe	NM	Minor Construction	4,000-niche columbarium	5,021
NCA	Santa Fe	NM	Minor Construction	Gravesite Expansion	5,500
NCA	Calverton	NY	Minor Construction	Repair Buildings	1,472
NCA	Long Island	NY	Major Construction	Irrigate 91.2A cemetery	18,000
NCA	Long Island	NY	Minor Construction	Restore/ replace WI Fence & Main Gates	1,607
NCA	Long Island	NY	Minor Construction	Renovate Admin/ Public RR	4,318
NCA	Western New York	NY	Major Construction	Phase 1 Development	35,000
NCA	New York City	NY	Minor Construction	Urban Initiative	10,000
NCA	Dayton	OH	Minor Construction	Irrigate Entire Cemetery	7,682
NCA	Dayton	OH	Minor Construction	2.000 PPC	2,800
NCA	Seville	OH	Minor Construction	Irrigate Phase 1 Burial Areas	2,450
NCA	Seville	OH	Minor Construction	Asphalt road work	1,500
NCA	Seville	OH	Minor Construction	8,000-niche columbarium	8,000
NCA	Elgin	OK	Minor Construction	Convert to 2,500 PPC	1,436
NCA	Portland	OR	Major Construction	Gravesite Expansion	30,000
NCA	Bayamon	PR	Major Construction	Phase 1 Development	45,000
NCA	Beaufort	SC	Minor Construction	1,000-niche columbarium	1,000
NCA	Beaufort	SC	Minor Construction	Install 2,500 Pre-Placed Crypts (PPC)	2,000
NCA	Florence	SC	Minor Construction	1,000-niche columbarium	1,000
NCA	Florence	SC	Minor Construction	Install 2,000 PPC & develop remaining site	3,000
NCA	Chattanooga	TN	Minor Construction	Install irrigation system	2,500
NCA	Chattanooga	TN	Minor Construction	Replace roads & storm drainage	1,000

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
NCA	Chattanooga	TN	Minor Construction	Renovate Admin & Maint Bldgs	3,000
NCA	Knoxville	TN	Minor Construction	Repair Buildings	1,212
NCA	Nashville	TN	Minor Construction	Renovate Admin & Maint Bldgs	2,000
NCA	Nashville	TN	Minor Construction	Install irrigation system	2,500
NCA	San Antonio	TX	Major Construction	Gravesite Expansion	40,000
NCA	San Antonio	TX	Minor Construction	5,000 in-ground cremain	1,617
NCA	Dallas	TX	Major Construction	Gravesite Expansion	45,000
NCA	Dallas	TX	Minor Construction	5,500-niche columbarium	7,000
NCA	Fort Bliss	TX	Minor Construction	Repair Historic Perimeter Walls	3,423
NCA	Houston	TX	Major Construction	Gravesite Expansion	40,000
NCA	Quantico	VA	Major Construction	Gravesite Expansion	30,000
NCA	Quantico	VA	Minor Construction	Reconstruct Service Rd	1,416
NCA	Milwaukee	WI	Minor Construction	Irrigate entire 50A cemetery	3,856
NCA	Milwaukee	WI	Minor Construction	Repair road & site improvements	1,500
NCA	Grafton	WV	Minor Construction	Replace roads & curbs	1,938
NCA	Grafton	WV	Minor Construction	Install 2,500 PPC	4,000
NCA	Various	Various	Minor Construction	Repair Historic Perimeter Walls	3,951
NCA 2013-2021 Cost Estimate Range: $889M - $1.1B					

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 10-year Action Plan strategy focuses on workload and condition gaps indentified 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

Space Gap: Defined as additional space needed to support new FTE requirements in order to address workload gaps. Space gaps will be addressed primarily by major construction collocations (Little Rock, AR and Waco, TX) and minor construction projects..

Condition Gap: VBA – Currently VBA is facing FCA deficiencies in electrical, mechanical and structural systems. If implemented, the SCIP 10-year Action Plan will correct these deficiencies through minor construction projects by 2021. For more details see the following chart.

Table 5-1: VBA Condition Gap by System

System	Estimated Cost to Correct Identified FCA Deficiencies (000s)	Percent of Gap Filled by 2021
Electrical	$500	100%
Mechanical	$1,170	100%
Structural	$3,277	100%
Total	**$4,947**	**100%**

Energy

VBA addresses Departmental energy goals through a $29.7 million investment in energy projects over the 10-year SCIP plan period.

SCIP Estimated 10-Year Magnitude Costs

The estimated 10-year estimated cost to correct all currently-identified gaps for VBA is approximately estimated to be between $556 and $692 million. This range is an estimate only; costs may change as projects are further refined.

Table 5-2: VBA Capital Investment Projects by Type

VBA	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	2	134
Leases	1	10	-	-
Minor Construction	6	15	19	50
NRM	N/A	N/A	N/A	N/A
Other[2]	-	-	0	0
Project Specific Subtotal		**$25**		**$184**
Out Year Planning (Minors)[3]	N/A	N/A	-	254
Below Threshold/ Emergent Needs[4]	TBD	11	-	156
Total	**7**	**$36**	**21**	**$593**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4]The VBA Action Plans include under threshold lump sums for Minors below the established dollar threshold of $250,000. For 2012, VBA has a lump sum, below threshold amount of $11.3 million for emergent needs and below threshold Minor Construction projects and that will be identified during execution of the 2012 program.
Note: The funding requirements do not include the activation costs (funds needed to start up project –equipment, etc) nor do they include the recurring costs such as additional salaries or staff needed to operate facilities.

Table 5-3: VBA 2012 Above-Threshold* Potential Projects (Sorted by State, by City, by Investment Type)

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000)
VBA	Little Rock	AR	Minor Construction	HVAC Replacement	550
VBA	Jackson	MS	Minor Construction	Service Center Realignment	401
VBA	Jackson	MS	Minor Construction	HVAC Modifications	620
VBA	Cleveland	OH	Minor Construction	Cleveland VARO FOB Renovation	9,600
VBA	Providence	RI	Minor Construction	Providence VARO Relocation to New GSA Leased Space	3,400

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000)
VBA	Sioux Falls	SD	Minor Construction	HVAC Replacement	500
				VBA 2012 Total	**$15,071**

*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 5-4: VBA 2012 Potential Leases*

Admin	City	State	Project Type	Project Name	Total Estimated Cost** ($000)
VBA	Providence	RI	Lease	Providence VARO Relocation to New GSA Leased Space	9,690
				VBA 2012 Total Leases	**$9,690**

*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 2012.
**Lease costs represent build out costs plus the annual unserviced rent for the loan period as given the SCIP Action Plan.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. The VBA 2013 – 2021 Cost Estimate Range does not includeunder-threshold estimates, or out-year planning estimates.

Table 5-5: VBA 2013-2021 Above-Threshold ($250k) Potential Projects (Sorted by State, by City, by Investment Type)

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VBA	Montgomery	AL	Minor Construction	Service Center Realignment	250
VBA	Montgomery	AL	Minor Construction	Roof Replacement	425
VBA	Montgomery	AL	Minor Construction	Hurricane Assessment Corrections	660
VBA	Montgomery	AL	Minor Construction	Fire Alarm System	500
VBA	Little Rock	AR	Major Construction	Little Rock VARO New Facility (Co-Location)	31,000
VBA	St. Petersburg	FL	Minor Construction	Hurricane Assessment Corrections	750

Admin	City	State	Project Type	Project Name	Total Estimated Cost ($000s)
VBA	Des Moines	IA	Minor Construction	Des Moines VARO GSA Leased Space Renovation - Design	400
VBA	Boston	MA	Minor Construction	Boston VARO FOB Renovation - Design	400
VBA	Boston	MA	Minor Construction	Boston VARO FOB Renovation - Phase 1	900
VBA	Boston	MA	Minor Construction	Boston VARO FOB Renovation - Phase 2	900
VBA	Detroit	MI	Minor Construction	Detroit VARO FOB Renovation - Design	700
VBA	St. Louis	MO	Minor Construction	St. Louis VARO Relocation from GSA Leased Space to Green FOB	9,800
VBA	Jackson	MS	Minor Construction	Hurricane Assessment Corrections	542
VBA	Jackson	MS	Minor Construction	Roof Replacement	900
VBA	Jackson	MS	Minor Construction	Emergency Generator	1,300
VBA	Winston Salem	NC	Minor Construction	Winston-Salem VARO GSA Lease Consolidation (Renovated FOB Space)	6,700
VBA	Muskogee	OK	Minor Construction	Muskogee VARO GSA Lease Consolidation	9,700
VBA	Sioux Falls	SD	Minor Construction	Sioux Falls VARO New Construction on VA Campus (Co-Location)	8,000
VBA	Nashville	TN	Minor Construction	Nashville VARO GSA Lease Consolidation	4,800
VBA	Waco	TX	Major Construction	Waco VARO New Facility (Co-Location)	103,000
VBA	White River Junction	VT	Minor Construction	White River Junction VARO New Construction on VA Campus (Co-Location)	2,000
VBA 2013-2021 Cost Estimate Range: $544.3M – $665.2M					

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Chapter 8.6
Staff Offices

Introduction

The Staff Offices are central, Departmental organizations with small but critical building and infrastructure needs. For the 2012 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 10-year Action Plans.

OIT Action Plan Strategy

A key component of OIT's SCIP plan is the request for 4 major leases to house new data centers as a part of the OI&T National Data Processing Strategy. With these new centers, OIT plans to improve operating efficiencies, and reduce energy use, costs and overall space needs. Additional minor construction projects are included in the plan to correct functional gaps, and 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

Space Gap: Defined as additional space needed to support anticipated new FTE requirements. Currently OIT is facing a space gap of 356,000 sq ft. This gap will be corrected through the leasing of new space.

Condition Gap: Currently OIT is facing an FCA backlog of $3.2 million which, according to its Action Plan, will be corrected by 2021.

Table 6-1: OIT Condition Gap

Location	Estimated Cost to Correct Identified FCA Deficiencies	Percent Gap Corrected
Austin	$18,000	100%
Fort Worth	$9,000	100%
Hines	$3,133,000	100%
Philadelphia	$11,000	100%
Total	**$3,172,000**	**100%**

Energy

OIT addresses Departmental energy goals through a $5.16 million investment in Minor projects over the 10-year SCIP plan period.

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for OIT is estimated to be between $1.9 and $2.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 6-2: OIT Capital Investment Projects by Type

OIT	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	0	0
Leases	-	-	9	2,026
Minor Construction	-	-	69	51
NRM	N/A	N/A	N/A	N/A
Other[2]	-	-	0	0
Project Specific Subtotal		**$0**		**$2,077**
Out Year Planning (Minors)[3]	N/A	N/A	-	40
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	2
Total	**0**	**TBD**	**78**	**$2,120**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for and minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4] The OIT and Staff Office Action Plans include under-threshold lump sums for Minors below the established dollar threshold of $250,000. For 2012, Staff Offices (including OIT) has a lump sum, below threshold amount of $22.9 million for emergent needs and below threshold Minor Construction that will be allocated during the year.
Note: The funding requirements do not include the activation costs (funds needed to start up project –equipment, etc) nor do they include the recurring costs such as additional salaries or staff needed to operate facilities.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. The OIT 2013 – 2021 Cost Estimate Range does not include under-threshold or out-year planning estimates.

Table 6-3: OIT 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	City	State	Project Type	Project Name	Estimated Cost ($000s)
OIT	Bay Pines	FL	Minor Construction	Bay Pines Lease Build Out	2,556
OIT	Hines	IL	Minor Construction	Freight Elevator Modification to handle higher density cabinets	120
OIT	Hines	IL	Minor Construction	Fence and Gate enhancements	230
OIT	Hines	IL	Minor Construction	Main Building Area Roof Repair/Replacement	300
OIT	Hines	IL	Minor Construction	Lighting replacement (Phase-1) with Green systems	400
OIT	Hines	IL	Minor Construction	Security Camera Replacement	400
OIT	Hines	IL	Minor Construction	Computer Room Upgrades (Phase 3)	900
OIT	Hines	IL	Minor Construction	New 2nd Floor Office Space Buildout	1,500
OIT	Hines	IL	Minor Construction	Buildout of Additional Warehouse Space	2,500
OIT	Hines	IL	Minor Construction	Computer Room Upgrades (Phase 4)	900
OIT	Hines	IL	Minor Construction	Motor Control Center Upgrades	500
OIT	Hines	IL	Minor Construction	Mail Room Upgrade and Renovations	660
OIT	Hines	IL	Minor Construction	Diesel Fuel Tank Upgrade and Replacement to maintain reliability	750
OIT	Hines	IL	Minor Construction	Exterior Building Caulking	200
OIT	Hines	IL	Minor Construction	Elevator Control Replacement	350
OIT	Hines	IL	Minor Construction	Generator Control Replacement to improve reliability	650
OIT	Hines	IL	Minor Construction	Building Sprinkler System Installation	1,500
OIT	Hines	IL	Minor Construction	Building Automation System to handle increased IT load	1,000
OIT	Philadelphia	PA	Minor Construction	Modify HVAC Duct Work	75
OIT	Philadelphia	PA	Minor Construction	Improving Under-Floor Cable Management system	225
OIT	Philadelphia	PA	Minor Construction	PHASE 2 - Replace 6 Data Center HVAC units	500

Admin	City	State	Project Type	Project Name	Estimated Cost ($000s)
OIT	Philadelphia	PA	Minor Construction	Replace Aging Anti-tailgating Devices on the Data Center Doors	150
OIT	Philadelphia	PA	Minor Construction	Study to Replace Wet Pipe Fire Suppression System with dry system	200
OIT	Philadelphia	PA	Minor Construction	Replace Automatic Transfer Switches to Support Data Center Loads (PH 1 of 3)	250
OIT	Philadelphia	PA	Minor Construction	PHASE 3 - Replace 6 Data Center HVAC units	500
OIT	Philadelphia	PA	Minor Construction	Install Electrical Distribution Switchboard and Associated Cabling	400
OIT	Philadelphia	PA	Minor Construction	PHASE 4 - Replace 6 Data Center HVAC units.	550
OIT	Philadelphia	PA	Minor Construction	Replace Automatic Transfer Switches to Support Data Center Loads (PH 2 of 3)	700
OIT	Philadelphia	PA	Minor Construction	Replace Wet Pipe Fire Suppression System in the Data Center (Design/Build)	2,000
OIT	Philadelphia	PA	Minor Construction	Electrical Short Circuit Analysis/Study of Data Center Equipment	100
OIT	Philadelphia	PA	Minor Construction	Replace Automatic Transfer Switches to Support Data Center Loads (PH 3 of 3)	450
OIT	Philadelphia	PA	Minor Construction	HVAC Electrical Modifications in the Data Center Resulting from Data Center Infrastructure Study	600
OIT	Philadelphia	PA	Minor Construction	Install Impact resistant perimeter fencing, operators and gates.	1,925
OIT	Philadelphia	PA	Minor Construction	Replace Wet Pipe Fire Suppression System in PITC Areas External to the Data Center (Design/Build)	2,000
OIT	Philadelphia	PA	Minor Construction	HVAC Performance Evaluation/Study in the Data Center	100
OIT	Philadelphia	PA	Minor Construction	Implement Electricl Short Circuit Analysis/Study of Daa Center Equipment.	500
OIT	TBD	TBD	Lease	National Data Consolidation Center - 1	501,481

Admin	City	State	Project Type	Project Name	Estimated Cost ($000s)
OIT	TBD	TBD	Lease	National Data Consolidation Center - 2	501,481
OIT	TBD	TBD	Lease	National Data Center Consolidation - 3	501,481
OIT	TBD	TBD	Lease	National Data Consolidation Center - 4	501,489
OIT	TBD	TBD	Lease	Workforce Expansion Space	7,000
OIT	TBD	TBD	Lease	Workforce Expansion Space	5,400
OIT	TBD	TBD	Lease	Workforce Expansion Space	3,900
OIT	TBD	TBD	Lease	Workforce Expansion Space	2,500
OIT	TBD	TBD	Lease	Workforce Expansion Space	1,200
OIT	Austin	TX	Minor Construction	Modify Main Security Entrance for Crowd control	60
OIT	Austin	TX	Minor Construction	Modify Offices to support IT Staffs	150
OIT	Austin	TX	Minor Construction	Upgrade Main Security Post for Monitoring Data Center	175
OIT	Austin	TX	Minor Construction	Expand Diesel Storage capacity for Generators	250
OIT	Austin	TX	Minor Construction	Energy Conservation Projects (Phase-1)	250
OIT	Austin	TX	Minor Construction	Harden Security of Roof	300
OIT	Austin	TX	Minor Construction	Replace Data Center cooling with chilled water system	310
OIT	Austin	TX	Minor Construction	Harden Security of Loading Dock area	350
OIT	Austin	TX	Minor Construction	Modify entrance access control	600
OIT	Austin	TX	Minor Construction	Harden Security of Perimeter Fence	1,200
OIT	Austin	TX	Minor Construction	New Elec. Panels for IT support and Transformers	100
OIT	Austin	TX	Minor Construction	Upgrade Security Overflow Parking area	150
OIT	Austin	TX	Minor Construction	Harden Security of Data Center perimeter envelope	190
OIT	Austin	TX	Minor Construction	New Security personnel control turn-style system	200
OIT	Austin	TX	Minor Construction	Replace Fire Alarm System (Phase-1)	200
OIT	Austin	TX	Minor Construction	Strengthen Data Center floor	250
OIT	Austin	TX	Minor Construction	Upgrade UPS System (Phase-1)	750
OIT	Austin	TX	Minor Construction	(Phase-2) Upgrade to Security systems.	850

Admin	City	State	Project Type	Project Name	Estimated Cost ($000s)
OIT	Austin	TX	Minor Construction	New Temperature and Electrical Monitoring system for Data Center cooling system	5,735
OIT	Austin	TX	Minor Construction	Energy Conservation Projects (Phase-2)	325
OIT	Austin	TX	Minor Construction	Replace Fire Alarm System (Phase-1)	400
OIT	Austin	TX	Minor Construction	Upgrade UPS System (Phase-2)	1,500
OIT	Austin	TX	Minor Construction	Replace Data Center wet sprinkler with dry system	300
OIT	Austin	TX	Minor Construction	(Phase-3) Upgrade to Security systems.	350
OIT	Austin	TX	Minor Construction	Replace Data Center raised floor	2,600
OIT	Falling Waters	WV	Minor Construction	Expanding Emergency Generator Fuel Storage	200
OIT	Falling Waters	WV	Minor Construction	Office Efficiency Modifications	200
OIT	Falling Waters	WV	Minor Construction	UPS Upgrade	650
OIT	Falling Waters	WV	Minor Construction	HVAC Upgrade for IT support	990
OIT	Falling Waters	WV	Minor Construction	Additional Switch Gear	1,000
OIT	Falling Waters	WV	Minor Construction	Rach Heat Containment Improvement Energy Efficiency of IT cooling system	1,152
OIT	Falling Waters	WV	Minor Construction	Additional Emergency Generator	1,500
OIT	Falling Waters	WV	Minor Construction	Photovoltaic (PVs) Solar Panels	1,500
OIT 2013-2021 Cost Estimate Range: $1.9B-$2.3B					

HRA Action Plan Strategy

HRA's Action Plan includes additional space required to accommodate anticipated new VA Central Office (VACO) FTEs over the 10-year planning horizon. HRA's plan identified a need of an additional 50,000 square feet in both 2012 and 2013, based on the strategic space plan information that was provided by all VACO organizations. Approximately $31 million in funding will also be requested in 2014 and 2015 to support GSA's build-out and modernization of VACO-occupied space in the Lafayette Building in Washington, DC. Alternate strategies to obtaining additional space such as telecommuting will also be fully explored prior to entering into additional space agreements. Future action plans will fully incorporate and comply with the recently passed telecommuting law

Public Law 111-292. Funding requested for minor construction is based on prior year spending with the addition of proposed special projects.

OALC Action Plan Strategy

OALC's Action Plan focuses on the VA Facilities Management (VAFM) transformation initiative that will design and implement systems to support the enterprise. As part of the VAFM transformation effort, Constuction and Facilities Management (CFM) regional offices will expand in size and number of locations. This initiative will provide leased spaces for new regional offices in the following areas: Dallas, TX; San Francisco, CA; Chicago, IL; Atlanta, GA; Phoenix, AZ; and Fort Monmouth, NJ.

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.

Staff Office Gaps

Space Gap: Defined as additional space needed to support anticipated FTE requirements.

Figure 6-1: Staff Office Space Gap

SCIP Estimated 10-Year Magnitude Costs

The cost to correct all currently-identified gaps for Staff Offices is estimated to be between $80.6 and $98.6 million. This range is an estimate only; costs may change as projects are further refined.

Table 6-4: Staff Office Capital Investment Projects by Type

Staff Offices	2012		2013-2021	
Project Type	**# of Projects**	**2012 TEC ($ in Millions)**	**# of Projects**	**2013-2021 TEC ($ in Millions)[1]**
Major Construction	-	-	1	31
Leases	-	-	7	18
Minor Construction	-	-	23	15
NRM	N/A	N/A	N/A	N/A
Other[2]	-	-	-	-
Project Specific Subtotal		**$0**		**$64**
Out Year Planning (Minors)[3]	N/A	N/A	-	17
Below Threshold/ Emergent Needs[4]	TBD	TBD	-	9
Total	**0**	**TBD**	**31**	**$90**

[1]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.
[2]Other projects include disposals, sharing projects, and enhanced use leases (EULs), etc.
[3]Out-year planning includes estimates for minor construction, non-major leases, disposals, sharing, and EUL projects for years 2017-2021.
[4] The OIT and Staff Office Action Plans include under-threshold lump sums for Minors below the established dollar threshold of $250,000. For 2012, Staff Offices (including OIT) has a lump sum, below threshold amount of $22.9 million for emergent needs and Minor Construction that will be allocated during the year.
Note: The funding requirements do not include the activation costs (funds needed to start up project –equipment, etc) nor do they include the recurring costs such as additional salaries or staff needed to operate facilities.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. Staff Office 2013 – 2021 Cost Estimate Range does not include under-threshold or out-year planning estimates.

Table 6-5: Staff Office 2013-2021 Above-Threshold Potential Projects (Sorted by State, by City, by Investment Type)

Admin	City	State	Project Type	Project Name	Estimated Cost ($000s)
HRA	Washington	DC	Major Construction	Lafayette renovation	30,567
HRA	Washington	DC	Minor Construction	Various renovations	4,700
HRA	Washington	DC	Lease	Workforce expansion	14,600
				HRA Subtotal	**$49,867**
OALC	Phoenix	AZ	Lease	CFM Regional Office	615
OALC	San Francisco	CA	Lease	CFM Regional Office	717
OALC	Atlanta	GA	Lease	CFM Regional Office	615
OALC	Chicago	IL	Lease	CFM Regional Office	717
OALC	Fort Monmouth	NJ	Lease	CFM Regional Office	574
OALC	Dallas	TX	Lease	CFM Regional Office	574
				OALC Subtotal	**$3,812**
Other Staff	San Francisco	CA	Minor Construction	Upgrade Restrooms (5)	20
Other Staff	Denver	CO	Minor Construction	New Faucet/Plumbing	5,500
Other Staff	Washington	DC	Minor Construction	Renovation	325
Other Staff	Bay Pines	FL	Minor Construction	Renovation	400
Other Staff	Hines	IL	Minor Construction	Renovation	450
Other Staff	Bedford	MA	Minor Construction	Renovation	430
Other Staff	Cleveland	OH	Minor Construction	Renovation	250
Other Staff	TBD	TBD	Minor Construction	Misc Construction Projects	250
Other Staff	TBD	TBD	Minor Construction	Misc Construction Projects	275
Other Staff	TBD	TBD	Minor Construction	Renovation	275
Other Staff	TBD	TBD	Minor Construction	Misc Construction Projects	300
Other Staff	TBD	TBD	Minor Construction	Misc Construction Projects	325
Other Staff	Austin	TX	Minor Construction	Computer Room Enlargement	200

Admin	City	State	Project Type	Project Name	Estimated Cost ($000s)
Other Staff	Austin	TX	Minor Construction	Upgrade of rooftop Air-conditioning unit	250
Other Staff	Austin	TX	Minor Construction	New UPS system 80 KVA purchase/installation including power circuits installation.	250
Other Staff	Austin	TX	Minor Construction	Replacement of windows with thermopane glass.	100
Other Staff	Austin	TX	Minor Construction	Replacement of carpeting	250
Other Staff	Waco	TX	Minor Construction	Engineering design to convert building space from hospital to office (COOP) usage.	75
Other Staff	Waco	TX	Minor Construction	FSC portion of communications and data underground loop at Waco Medical Center.	150
Other Staff	Waco	TX	Minor Construction	Conversion of hospital space to open office space (COOP); Phase 1.	250
Other Staff	Waco	TX	Minor Construction	Upgrade COOP computer room (Waco)	100
Other Staff	Waco	TX	Minor Construction	Conversion of hospital space to open office space (COOP); Phase 2.	125
				Other Staff Subtotal	**$10,550**
Staff Office 2013-2021 Cost Estimate Range: $80.7M – $98.6M					

Chapter 8.7
Other Capital Initiatives

Building Utilization Review and Reuse (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 repurposing. VA envisions the BURR process resulting in the development of housing options for Veterans and their families through public-private ventures and sharing agreements.

The BURR process is a key component of SCIP in that Action Plans are to consider repurposing of buildings and other development opportunities to prevent and reduce homelessness among Veterans and their families in order to reduce excess space. Action Plans can pursue these mutual objectives through partnerships with stakeholders, local communities, and public or private entities, including Enhanced-Use Lease (EUL). As SCIP moves forward, more candidates may be identified for reuse under EUL and other mechanisms as a result of the BURR process.

Potential BURR vacant and underutilized properties were included in the SCIP process and are included in SCIP action plans. Upon further analysis, properties that are found to be unsuitable for repurposing would most likely be disposed of.

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[1]. 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[2].
- 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.

VA/DoD Collaboration & Sharing

Since 1982, VA and the Department of Defense (DoD) have actively engaged in collaborative projects that have improved the delivery and reduced the cost of healthcare provided to Veterans and DoD beneficiaries. Further, In FY 2003, Public Law 107-314, Section 721 of the Defense Authorization Act required VA

[1] For VA, the relevant standard is ASHRAE 90.1-2007.
[2] Compared with Energy Star Target Finder.

and DoD to establish a joint incentive program to identify, evaluate and fund local, regional and national sharing initiatives. Partnerships continue to be developed to include joint ventures to construct or share medical facilities. For example, the joint venture between VA and DoD to provide Veterans with the full spectrum of healthcare services at Tripler Army Medical Center was largest joint venture at the time. In 2006, the VA-DoD Health Executive Council signed an agreement to integrate the North Chicago VA Medical Center and the Navy Health Clinic Great Lakes in to the new Federal Health Center. The $118 million construction project includes a new federal ambulatory care clinic co-located with the North Chicago VAMC. This landmark agreement provides enhanced increased healthcare and access for Veteran and DoD populations and reduces federal health care costs through economies of scale.

To ensure improved management and performance across the Department, The SCIP process identifies capital projects that contribute to key major and supporting initiatives from the Department's strategic plan, including DoD collaboration. Additionally, all projects that clearly support enhanced/additional opportunities for DoD collaboration, were given appropriate weight in the SCIP scoring process using the Capital Investment Decision Model.

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Chapter 8.8
Conclusion

Through its new and 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 first-ever comprehensive and prioritized list of projects for budget consideration along with a 10-Year 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 10-Year Action Plans to close existing gaps, and VA is looking to develop a methodology to incorporate activations (start up) and life cycle cost estimates in future plans.

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 in a continuous effort to better serve Veterans, their families, and their survivors.

Chapter 9
VA Capital Program Initiatives

Capital Program Initiatives

VA has undertaken a number of capital program initiatives in order to improve and strengthen the capital asset management program. VA has integrated best practices into the fabric of the capital investment process, learning from the best planning and performance measurement found in government and private industry. One of the main achievements was the development of the Department's first long-term (5-Year) capital plan, which was submitted to Congress in the summer of 2004. Along with VA's vigorous capital investment process, the Department established various tools and programs as described below that support more effective capital asset management.

VA continues to develop tools and processes for managing its vast capital portfolio. Three key initiatives have served VA very well, and their promise is not yet exhausted. The first initiative is the Capital Asset Management System-Business Intelligence Tool (CAMS-BI), which continues to provide great assistance for all parts of the VA enterprise in monitoring their assets. Additional enhancements and functionality are constantly being tested and rolled out to leverage the investment VA has made in this enterprise system. The second major initiative is enhanced-use leasing, which fosters public-private partnerships while ensuring long-term revenue streams for the Department. Enhanced-use leasing supports community needs and job opportunities, and allows VA to transform underperforming or unutilized assets into revenue generators. The third initiative is the VA Energy Program which promotes and supports efficient energy management and increases energy and water conservation. Detailed descriptions of these tools follow.

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Chapter 9.1
Enhanced-Use Leasing

Enhanced-Use Leasing Program
VA has a unique capital asset management tool called enhanced-use leasing (EUL).

Through VA's EUL program, partnerships are formed with private-sector developers to repurpose underutilized VA properties to meet a wide range of VA needs. These partnerships allow 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 allows VA to support two major initiatives by matching supply (available buildings and land) and demand among Veterans for housing with third-party development, financing, and supportive services. This approach has the dual benefit of (1) supporting the Secretary's initiative to end homelessness among our Veterans while (2) leveraging an underutilized asset – which supports the President's federal real property initiatives.

The benefits of this program may include enhanced services to Veterans, operations and maintenance cost savings, attracting private investment, and new long-term sources of revenues as well as jobs and tax revenues for local, state and federal sectors.

Authority
Originally enacted in 1991, VA's authority to use this mechanism is 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 allows 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 is consistent with VA's mission. Leased property may 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 must still abide by all federal environmental laws such as the National Environmental Policy Act, and the National Historic Preservation Act. VA is not required to follow standard federal acquisition rules when selecting an enhanced-use lessee, but VA must use procedures that ensure the integrity of the selection process and the fiduciary responsibilities of good stewardship.

Benefits to Veterans

Veterans enjoy access to an expanded range of services as a result of this program – services that would not otherwise be available on medical center campuses. One prominent example is Veteran housing. VA has utilized its EUL authority to develop housing projects that include both transitional and permanent supportive housing for Veterans who are homeless or at risk of homelessness, and independent and assisted living for senior Veterans. Other services available to Veterans as a result of EUL projects include hospice centers, mental health facilities, expanded parking, and child-care facilities, among others.

Benefits to VA

Use of this program has resulted in significant cost savings, repurposing underutilized capital assets and transferring the cost to construct and/or renovate, operate and maintain these properties to third-party partners. VA's EUL program is unlike those used by the rest of government, which offer little more than a revenue return in proportion to the depletion of the leased asset. VA's EUL program encourages innovative public/private partnerships. In return for the lease, VA must 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, funds received as consideration may be kept by VA. This return provides 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 provide VA partners with long-term access to underutilized VA building and/or land assets in exchange for consideration, which may take the form of a one-time payment, recurring revenue, and/or in-kind consideration, such as providing direct service to Veterans.

VA received the following revenues from 2005 to 2010, as a result of its enhanced-use leases:

- Recurring revenue with annual totals of:
  - $1.1M 2010
  - $1.4M 2009;
  - $1.5M 2008;
  - $1.1M 2007;
  - $1.2M in 2006; and
  - Over $900,000 in 2005.

- Additional one-time payments of:
  - $2,000,000 in 2010
  - $0 in 2009;
  - $100,000 in 2008;
  - $20,000 in 2007;
  - $22.5M in 2006; and
  - $28M in 2005.

Benefits to Developers and Local Community

An enhanced-use lease provides the developer (lessee) with the long-term property interest necessary to secure financing through the capital markets and amortize any capital investment made to the property or facility. Although the underlying land remains federal property, the facility is subject to state and local taxes, increasing the tax base for the local community. This increase to the tax base helps to support the local community's ability to provide needed services along with substantial private investment, new long-term sources of revenues for the local economy, jobs, and tax revenues for the local, state and federal sectors.

Transparency

A key component of the EUL program is close coordination with and involvement of the local government and community as full partners in the development process. As part of this partnership, VA holds 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 is able to address concerns early in the planning and development process of its projects. Additionally, VA provides 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. A listing of enhanced-use leases that have been awarded since the inception of the program are included in appendix E.

Recent Enhanced-Use Lease Successes

Cleveland, Ohio - Campus Realignment/Mixed Use

VA's EUL program is providing VA with the means to consolidate and transform the two VA Cleveland campuses located 22 miles apart. The Wade Park (inner city) and Brecksville (suburban) campus realignment will improve access, quality of care and satisfaction to Northeast Ohio Veterans, and has already served to expand community partnerships and bring jobs and economic growth to Cleveland.

On October 1, 2009, VA executed an enhanced-use lease with the Veterans Development, LLC of the State of Ohio to finance, design and develop a parcel consisting of approximately 100 acres, which represents the entire Brecksville campus of the Louis Stokes Cleveland VA Medical Center (VAMC).

The redevelopment of the Brecksville campus will include more than 1.2 million square feet of private medical, higher education and business office space. In addition to the redevelopment of the Brecksville Campus, the redevelopment plan includes a transitional housing project for homeless Veterans, a parking structure and an administrative building adjacent to the Wade Park Campus.

Dayton, Ohio - Transitional Housing for Homeless Veterans

Volunteers of America partnered with VA through an enhanced-use lease to develop, renovate, construct, operate, and maintain Building 400 on the Dayton VA Medical Center campus. This transitional housing facility offers 50 units of transitional housing and supportive services for eligible Veterans and non-Veterans. Open for

operations in 2010, the facility is designed to provide safe, drug- and alcohol-free housing and supportive services to eligible Veterans and non-Veterans of the community. The lease will provide income consideration and result in utilities and maintenance cost savings and significant cost avoidance to VA by reducing reliance on inpatient and domiciliary resources.

Batavia, New York - Transitional Housing for Homeless Veterans

Anticipated to open for operations during the second quarter of 2011, this enhanced-use lease project is designed to provide safe, supportive, and affordable housing to homeless Veterans. The proximity to the Medical Center campus ensures easy access to treatment and services to support recovery and improved life opportunities. The 40-year enhanced-use lease with the Cazenovia Recovery Systems Corporation provided for the development, construction, financing, design, operations, repair, and maintenance of a transitional housing facility consisting of 7 two-bedroom units and 4 one-bedroom units for a total of 18 beds in Ward A of Building 1 at the Batavia VA Medical Center (VAMC). The completion of this project will yield cost savings for the VA Western New York Healthcare System – Batavia Division for utilities, maintenance and cost avoidance from the reduction in the number of inpatient psychiatric and residential rehabilitation episodes of care.

Mission Homeless and Site Review

In 2008, VA launched a site review initiative with the objective of conducting a comprehensive review and assessment of VA's infrastructure and capital asset inventory to decrease the amount of underutilized real property, maximize its value, and address the ongoing problem of homelessness among Veterans through public/private partnerships and VA's EUL program. The outcome of this initial undertaking (Mission Homeless), evolved into a broader effort to repurpose unused VA properties to develop new housing opportunities for an expanded group of Veterans and their families.

The next generation initiative, Building Utilization Review and Repurposing (BURR), takes a step further by expanding the types of housing to include Veterans returning from modern warfare and elderly Veterans. The Department's EUL authority allows VA to match supply (available buildings and land) and demand among Veterans for housing with third-party development, financing and supportive services. This approach has the dual benefit of helping to reduce homelessness among Veterans while leveraging an underutilized asset and transferring the operations and maintenance costs to a housing developer.

Building Utilization Review and Repurposing (BURR)
As an expansion upon the Mission Homeless effort, VA began a review of all buildings and properties with the objective of finding all possible reuse opportunities. The major focus of BURR has been on identifying sites for permanent housing of Veterans. In identifying housing for Veterans, need has been captured in three major categories: housing for Veterans who are homeless or at risk of homelessness; senior Veterans capable of independent living and Veterans requiring assisted-living and supportive services, including polytrauma and traumatic brain injuries.

Phase I: The first phase of the process included a data-base systems review of all properties to identify campuses with buildings and land that were either vacant or underutilized. The list of campuses with potential properties was then validated through responses from the field to questionnaires. Phase I identified 48 medical center campuses for further analyses and potential site visits.

Phase II: The second phase of the BURR process included (a) site visits and (b) a market assessment of each site to match the supply of buildings and land with the demand for services and the availability of financing. This phase incorporated data from the 2009 VA CHALENG report, the Point-In-Time (PIT) report produced by the Department of Housing and Urban Development, and data from VA Medical Center admittance statistics to determine the demand for the three types of housing, measured against the existing supply of each housing type in the region. Additionally, research was conducted to assess the availability of financing for projects from both public and private sources to gauge the financial feasibility in each market for further development. At the conclusion of Phase II, the BURR initiative had identified 259 buildings and approximately 1,200 acres on 34 VA campuses for future potential development opportunities.

Phase III: The third phase of the BURR process is to move forward with the development of the identified campuses using VA's EUL authority. If no repurposing need is identified via BURR, VA will right-size its vacant capital asset inventory by demolishing or disposing of buildings that are unsuitable for reuse or beyond their useful life.

Enhanced-Use Leasing Authority Sunsets at the End of 2011
On December 31, 2011, VA's EUL authority will expire. VA remains committed to this important program and will continue to leverage the authority to effectively manage its inventory of underutilized properties, negotiate in good faith and enter into EUL projects beneficial to Veterans, VA, the federal government, state and local communities, and American taxpayers. A proposal to address the expiration will accompany the Department's legislative package submitted through the President's program.

Chapter 9.2
Green Management Program

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 office 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 taskforces, 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 includes 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 support VA's

participation in the federal road test of the Public Sector Protocol for measuring GHG emissions completed in 2010.

VA participates actively in federal inter-agency working groups and related sub-group meetings in all four areas, including: the Inter-Agency Energy Management Taskforce; the Interfuels Working Group; the Federal Energy Savings Performance Contracting (ESPC) Steering Committee; the Federal Electronics Stewardship Working Group; the Inter-Agency Sustainability Working Group; the Interagency Environmental Leadership 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 planning committee for the Federal Environmental Symposium, which hosted GreenGov in 2010.

Data and Reporting

The green management program within OAEM exists to support the VA administrations with achieving required environmental and energy measure 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**	2009	2015
Greenhouse Gas Emission Scope 1&2 Decrease	**29.6**	2008	2020
Greenhouse Gas Emission Scope 3 Decrease	**10**	2008	2020

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 decease. Renewable electricity consumption and renewable energy consumed 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 percentage 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 square footage in inventory that incorporate the sustainable design practices in the guiding principles

Greenhouse Gas Emissions Scope 1 & 2: Cumulative percent decrease in Scope 1 and Scope 2 greenhouse gas emissions

Greenhouse Gas Emissions Scope 3: Cumulative percent decrease in Scope 3 greenhouse gas emissions

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."

Table 9-2: VA Reporting Measure Results 2006-2010

VA Green Management Program Measures Results (% by Fiscal Year)	2006	2007	2008	2009	2010
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	13.6	13.6
Greenhouse Gas Emission Scope 1&2 Decrease	N/A	N/A	N/A	N/A	3.3
Greenhouse Gas Emission Scope 3 Decrease	N/A	N/A	N/A	N/A	15.4

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 2010-2015

VA Green Management Program Measures Planned Targets (% by Fiscal Year)	2010	2011	2012	2013	2014	2015
Renewable Electricity Consumption	5	5.5	6	7.5		
Renewable Energy Consumed	5	5.5	6	15		
Traditional Energy Consumption Decrease	15	18	21	24	27	30
Sustainable Design Practices in the Guiding Principles	13.5	13.8	14.1	14.4	14.7	15

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 emission 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 cogeneration projects, and is concurrently conducting and reviewing a number of feasibility studies for on-site renewably fueled energy generation 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 FY10 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 expanded 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.

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 collection of data on the results of mandated facility energy assessments. VA is one of the few agencies to have all 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. VA includes renewable energy data in the Annual GHG and Sustainability Data Report. The data is collected directly from the medical facilities participating in renewable energy generation.

Sustainable Building Data Collection and Reporting

VA gathers assessment data on the level of sustainability of existing buildings via an annual in-house survey effort. Facilities use the survey results, along with any certifications they have earned (LEED or Green Globes), to report on sustainable building status in CAMS. Additionally, one element of the Federal Real Property Council Report is building sustainability.

Greenhouse Gas Data Collection and Reporting

VA currently working to meets 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 will submit its first GHG inventory in January 2011.

Environment Program 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 data for the annual "EO 13423 Sustainable Practices: Green Purchasing, Waste Management, and Chemicals Management" report via an in-house automated survey tool. As the report requirements change, VA edits the survey tool to reflect what is needed. Collecting and tracking green product purchasing and waste management data continues to present challenges for VA,

as for all federal agencies. 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).

Transportation 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 participated in the GSA Federal Fleet Management Program (FFMP) with the intention of adopting the FFMP software when it became available. GSA activated the first phase of FFMP software on November 1, 2009, and VA expects to mandate its use as the primary Departmental data collection system. VA was one of the first agencies to provide initial data for testing GSA's comprehensive new Federal Motor Vehicle Registration System (FMVRS) in 2008, and continued in 2009 to work with GSA to finalize vehicle data and improve the database.

Budget

In 2010, VA obligated slightly more than $826 million in renewable energy and energy related projects 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).

Figure 9-2: 2010 VA Energy Projects by Fund

Utilizing ARRA and Green Management funding, VA obligated 718 projects. 179 ($405 million) focus on renewable energy and 539 ($421 million) focus on improving energy and water efficiency at VA facilities.

Table 9-5: 2010 VA Energy Project Awards

Energy Program	Actual	No. Projects/Studies
Renewably Fueled Cogeneration	$71,443,091.00	20
Solar	$138,286,606.48	76
Wind	$1,032,330.25	21
Geothermal & Ground Source Heat Pumps	$5,301,795.75	10
Metering	$91,292,380.60	7
Energy Efficiency - Assessments/ECMS	$93,673,021.39	36
Energy Efficiency Improvements	$420,962,878.93	539
Sustainable Buildings	$2,884,755.00	2
Other	$1,448,189.19	7
Total	$826,325,048.59	718

In 2010, VA obligated $405 million in renewable energy, metering, energy efficiency, and sustainable building projects. The figure below details the obligations by energy technology.

Figure 9-3: 2010 Energy Obligations by Type

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 cogeneration 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.

The 539 energy-related projects include window replacements; replacements of aging heating, ventilation and air conditioning systems and components; boiler system upgrades; installation of variable speed drive motors; water conservation measures; solar and wind energy projects; and others.

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 cogeneration 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 2012 budget includes $144 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 2010-2012

Activity	2010 (Actual)		2011	2012
	GM Funding	ARRA	Planned	Planned
Renewably Fueled Cogeneration	6,090,455	65,352,636	59,594,000	20,625,000
Solar	112,965,613	25,320,994	51,150,000	27,400,000
Wind	185,819	846,511	10,440,000	14,340,000
Ground Source Heat Pump/Geothermal	675,988	4,625,808	19,950,000	-
Renewable Energy Certificates			1,600,000	2,200,000
Renewable Energy Program Total	119,917,875	96,145,948	142,734,000	64,565,000
Metering	14,471,945	76,820,435	-	-
Energy Assessments & Measures	63,216,236	30,456,786	9,763,000	9,055,000
*Energy Efficiency Projects (NRM)**	*420,962,879*	*283,774,723*	93,008,000	41,523,000
Sustainable Buildings	2,884,755		2,000,000	1,000,000
Environmental Studies & Projects	279,254		1,892,000	4,704,000
Fleet Projects and Studies			2,732,000	2,841,000
Other	231,959	216,831	-	-
Env, Fleet, and Sus Program Total	502,047,028	391,268,775	109,395,000	59,123,000
Environmental Managers			2,757,000	2,840,000
Energy Engineers			14,420,000	14,853,000
NEBC Operations	720,146	-	3,090,000	3,183,000
Staffing Total	720,146	-	20,267,000	20,876,000
Total Capital & Staff	**622,685,049**	**487,414,723**	**272,396,000**	**144,564,000**

** (NRM) Energy Efficiency Projects for the FY 10 Budget ($ 420,962,879) and ARRA ($ 283,774,723) are also shown in Volume 2*

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. VA recently established an ambitious goal of reducing our greenhouse gas emissions by 30 percent by 2020.

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. In 2009, VA completed region-wide facility energy assessments in VISNs 3, 4, 7, 8, 9, and 12

(approximately 25 percent of its building inventory), and continued procurement planning and implementation for ECMs identified previously in other VISNs. As of 2010, VA has completed the first round of energy assessments at all of its facilities. In 2011, VA plans to begin a second round of assessments to facilities 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: VA awarded six contracts under the ARRA to design and install five renewably fueled energy plants and one fuel–cell energy system. VA is currently in the design phase for renewably fueled energy plants at: Togus (ME) VA Medical Center (VAMC), White River Junction (VT) VAMC, Chillicothe (OH) VAMC, Murfreesboro (TN) VAMC, and Canandaigua (NY) VAMC. Additionally, VA has awarded a contract for a fuel-cell powered energy plant at the Jerry L. Pettis Memorial VAMC in Loma Linda, CA. These sites were selected based on completed feasibility studies that evaluated the potential for renewably fueled energy plants at 38 VAMCs in 15 states and Puerto Rico. 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, or cogeneration, technologies, with 13 feasibility studies awarded in 2010. Cogeneration is an energy efficient system that simultaneously produces electricity and steam, hot water or chilled water. The findings will aid VA in determining the most ideal locations for spending funds wisely to build renewably fueled energy plants, while ensuring cost savings in the long run.

Solar generation: In 2010, VA awarded 21 solar photovoltaic (PV) design-install projects at 17 medical centers and four cemeteries based on the feasibility study performed in 2009-2010.

Prior to 2010, VA awarded contracts to install solar PV systems at 18 VA medical centers located in eight states and American Samoa. Some of these systems are

operational, and primarily located on rooftops, but in some cases they will be placed over parking lots or ground-mounted.

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.

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 award and completed a wind turbine project, 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, and installation was completed in August 2010. 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 2011.

Geothermal: VA awarded a contract using ARRA funds for geothermal feasibility studies. The studies were performed at seven VA medical facilities and were used to help VA determine the most ideal locations for investments in on-site renewable energy projects, such as geothermal systems. Upon completion of the studies, VA selected the most beneficial project sites for implementation using funds from the ARRA and other sources. Based on the studies, VA plans to award up to 14 contracts for geothermal systems, and will continue exploration of this technology with 10 additional feasibility studies.

In 2009, VA used ARRA funds to award a ground-source heat pump system at St. Cloud (MN) VA Medical Center. This geothermal system will provide up to 19 percent of the facility's annual electricity use, and will be completed in spring 2011.

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.

Environment: VA continues to improve its approach to managing the multiple aspects of environmental stewardship, from purchasing more "green" products to enhancing recycling and waste reduction efforts. 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.

Transportation: 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 concept-level fueling station design. About 90 stations will be built with funding already dedicated within VA's minor construction program. VA continues to focus on training of all relevant staff to understand fleet management and data collection requirements. While improving use of its existing internal fleet vehicle database, VA is simultaneously participating in the Federal Fleet Management System pilot program with the intention of adopting the vehicle management information system (VMIS) software when it becomes available. This software will allow VA to better track its vehicle inventory.

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 earn third-party sustainable building certification at 21 facilities around the country. VA accomplished this goal with 25 "green building" certifications and achieved 13 percent sustainable space. Of these 25 certifications, some cover campus-wide certification, and VA can confirm that it has over 250 individual buildings agency-wide certified as a "green" building. In 2010, VA awarded an additional contract for registration for third-party certification at all VA medical facilities. Currently, VA 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 2010, the Green Routine launched an awards program that provides Department-level recognition to VA employees and facilities who have developed, initiated, and/or significantly contributed to grassroots efforts, outside of their daily duties, to instill and encourage green, sustainable practices at their workplace. In its inaugural year, 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, which showcases our ability to excel in all our areas of green management for VA.

The Department of Energy (DOE) selected a VA project to receive a 2010 Federal Energy and Water Management Award in the individual's category for implementation of an efficient energy, water, and fleet management program. DOE recognized Paul Morgan's accomplishment as the energy manager for VISN 7 for his comprehensive VISN 7 Energy Management Policy; the Network Reduction Plan, which utilizes tools for performing energy audits and assessments; the development of a VISN 7 Energy Dashboard; and attained *3 Green Globes* certification of three medical centers in his region.

The Federal Environmental Executive recognized the Department of Veterans Affairs for its electronics stewardship efforts at the 2010 Federal Electronics Challenge (FEC) Awards ceremony. FEC Bronze-level awards went to the Oscar G. Johnson VA Medical Center (Iron Mountain, MI) and the Illiana Health Care System (Danville, IL). Both facilities received the awards for their efforts in environmentally sound management of electronic assets at end-of-life. They are helping VA to meet electronics stewardship goals established in Executive Order 13514: Federal Leadership in Environmental, Energy, and Economic Performance and addressed in VA's Strategic Sustainability Performance Plan. The FEC is a partnership program that encourages Federal agencies to purchase greener electronic products, reduce the impacts of electronic products during use, and manage used and obsolete electronics in an environmentally safe way.

The White House recognized the Martinsburg (WV) VA Medical Center as a recipient of the 2010 GreenGov Presidential Awards for its *Green Kitchen* project, which focuses on waste tracking, composting, and improving business operations. The medical center received the Good Neighbor Award, which recognizes a Federal agency facility for its exemplary application of engagement with local and regional communities to promote the sustainability goals of EO 13514. Winners of this award have actively pursued and established collaborative sustainability goals and successfully aligned practices with community partners to achieve these goals.

Future Plans
Through VA's Green Management Program, VA is planning and executing the following projects through 2012:

Renewably Fueled Energy Systems: Design and construct renewably fueled energy systems (combined heat and power systems that can use biogas or biomass fuels) at five previously identified VAMC; design and construct a fuel cell energy system at one medical center; and complete feasibility assessments at 13 sites for potential implementation of additional renewably fueled energy systems.

Solar Photovoltaic: Design and install solar photovoltaic projects at 17 medical centers and 4 national cemetery sites.

Wind: Install a wind turbine at one medical center; and design and install wind turbines at two medical centers..

Geothermal: Install a ground source heat pump at a previously identified site; design and install geothermal systems at 14 sites previously identified through feasibility studies; evaluate ten facilities for feasibility of direct geothermal projects; and install direct geothermal systems at selected sites.

Metering: Install building-level meters for natural gas, steam, water and other utilities to meet federal metering mandates.

Summary Program Plan Through 2012

- 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
  - Add alternative fueling capability to targeted sites
  - Increase renewable energy consumption to 15 percent of total electricity used by 2013

- Environment:
  - Continue to implement Environmental Management Systems at all appropriate levels
  - Evaluate and pursue opportunities to institutionalize green product purchasing throughout VA
  - 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

- Transportation:
  - Finalize Department-level fleet management directive and handbook
  - Continue implementing contract to expand alternative fuel capability at over 90 sites
  - Continue to work with GSA on pilot for Federal Fleet Management System to be deployed VA wide
  - Work with GSA to increase VA's alternative fuel vehicle fleet

- Sustainable Buildings
  - Continue to perform yearly in-house sustainability survey to identify additional sustainable building candidate sites
  - Register all VA medical facilities for third party green building certifications
  - 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 Leadership in Energy and Environmental Design (LEED) Silver Certification and comply with the Guiding Principles

Chapter 9.3
Real Property Performance Management

Capital Asset Management

VA seeks to maintain the optimal mix of investments needed to achieve VA strategic goals and ensure a high level of performance for our assets, while minimizing risk and maximizing the cost-effectiveness.

Table 9-7: VA Strategic Goals

Goal 1:	Improve the quality and accessibility of health care, benefits, and memorial services while optimizing value.
Goal 2:	Increase Veteran client satisfaction with health, education, training, counseling, financial, and burial benefits and services.
Goal 3:	Raise readiness to provide services and protect people and assets continuously and in time of crisis.
Goal 4:	Improve internal customer satisfaction with management systems and support services to achieve mission performance and make VA an employer of choice by investing in human capital.

To this end, VA has developed a number of sound capital asset management strategies, including 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), enhanced-use leasing, 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 9-4: Capital Asset Life Cycle

Formulation Stage

The formulation phase involves defining a specific concept or need and obtaining funding, through appropriated or non-appropriated sources, 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 or 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, including enhanced-use leasing, out-leasing, sharing, sale or transfer. If none of these options prove viable, VA will make the property available for reuse by other federal agencies. If no other agency is interested, VA may utilize deconstruction, mothballing and demolition.

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 a Departmental priority and can be achieved with disposal authority.

Capital Asset Management System (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.

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. CAMS allows for web-based input of business case applications used in the SCIP scoring and prioritization processes, as well as other funding applications for leases, agreements, and major medical equipment. 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 all the VA to monitor its vast portfolio of capital assets with great effectiveness. Steady state performance metrics are a key component of CAMS-BI, allowing tracking of financial, space utilization, energy usage, and condition of our capital assets to ensure continuously improving performance.

By using CAMS, 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 provide 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.

In 2010, OAEM and the Office of Information and Technology completed a redesign of the formulation process to align with the new Strategic Capital Investment Planning process (SCIP). The SCIP process consolidated all capital programs, major construction, minor construction, non-recurring maintenance, and leases, into a single submission process. These types of projects had previously been submitted in various fashions into multiple different systems. A new business case form was designed and developed in CAMS to allow for all capital programs projects to be submitted into a single entry point and capture data that would allow improved validation and prioritization of projects across capital programs.

OAEM developed its first full space analysis model in support of the SCIP process in 2010. The analysis consisted of evaluation of current portfolio, determining what is not likely to be usable in 10 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.

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.

CAMS is the main factor 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 also continues to provide necessary information, to the right parties, to make prudent and informed investment decisions related to real property. Within VA, CAMS 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 process has 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	• Building systems, additions, new construction, renovation, parking garages, and acquisitions and disposal of properties. This also includes site acquisitions.
Equipment	• 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. • Non-Medical Equipment: Non-recurring equipment items that are used by non-medical administrations or offices.
Leases/General Services Administration (GSA) Space	• Direct Lease: A contract vehicle that enables VA to become a tenant and rent space and accompanying building services for a specified period at a negotiated rate. • GSA Lease: Unlike the GSA assigned space, GSA Lease Space is space

Asset Category	Details
Assignments	leased by GSA from the private sector. • GSA Space Assignment: Leased space acquired from GSA.
Agreements	• Energy Savings Performance Contracts (ESPC): A program developed by the Department of Energy designed to reduce energy consumption and costs in federally owned and operated facilities. VA's energy conservation program features ESPC as one among a set of prioritized energy investment funding and procurement vehicles. • Enhanced-Use Leasing: Leasing underutilized VA property on a long-term basis to non-VA users for uses compatible with VA's mission. The Department is able to obtain facilities, services, money, or other in-kind consideration for VA requirements that might otherwise be unavailable or unaffordable. • Enhanced Sharing Agreement: Allows individual medical facilities to contract for services with any health-care provider, or other entity or individual. These contracts can include a wide array of health care resources. There are no maximum dollar limitations for the investments.

The development and deployment of CAMS-BI assisted VA in achieving a major milestone in transitioning from the traditional single asset management style to corporately managing our vast portfolio of holdings. This corporate portfolio perspective enables VA to achieve its overall capital asset business strategy of value management.

Data Sources for CAMS: The two primary sources of data for VA steady-state capital assets are the Capital Asset Inventory (CAI) database (for inventory information) and VA's Financial Management System (FMS) (for financial data). CAI is operated by the Office of Construction and Facilities Management (CFM), with data input and maintenance 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.

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
Decrease Operational Costs	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. 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.

Goal	Description
Decrease Underutilized Capacity	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.
Decrease Energy Utilization	Decreasing the intensity of energy consumption in VA facilities has a direct impact on minimizing the overall operational costs of those facilities. To achieve this, VA is committed to leading the way in effective and efficient building operations and management. VA is achieving this goal by placing energy management expertise at the facility level, proactively upgrading systems that do not meet current standards, more accurately measuring and analyzing energy consumption and costs, and conducting facility energy assessments to identify energy efficiency improvement opportunities.
Increase Intra/Inter-agency and Community-Based Sharing	Combining and sharing assets with other federal, state, and local organizations, departments, and agencies that embrace the mission, goals, and objectives of VA is a cost effective and viable approach to servicing our Veteran's needs.
Increase Revenue Opportunities	Enhanced-use leasing authority provides VA with increased revenues that can then be reinvested to meet other VA service delivery needs. Other revenue generated, including asset sales, can also impact the overall health of the portfolio.
Safeguard Assets	Safeguarding assets (including patient and employee safety) is a top priority of the Department. Decreasing the number of high-risk assets in VA's portfolio can reduce the cost of making these facilities compliant with government standards and practices and ensure the desired safety and security of our employees and Veterans.
Maximize Highest and Best Use	Maximizing the highest and most efficient use of VA assets is a combined effort of all VA organizations. VA strives to increase the number of agreements for service/asset exchanges (including in-kind consideration) that provide benefit to the Veteran and also remove unneeded assets from the portfolio. VA is also working to increase the total number of agreements to ensure full utilization and optimum performance of all VA assets. These agreements and programs – such as enhanced-use leasing – also contribute to increased savings and cost avoidance.

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

Federal Real Property Council Performance Metrics

In 2005, VA implemented the Federal Real Property Council (FRPC) Tier 1 performance metrics and aligned them with VA corporate goals. Because much of the data needed to support the FRPC Tier 1 metrics were already embedded in the Department's predefined corporate portfolio goals, the transition from VA's corporate goals to the FRPC metrics was possible. Tier 1 metrics vary only in their broad approach to federal real property. In order to meet federal requirements and to provide VA-focused measures, the Department currently measures and maintains VA's capital portfolio goals and the FRPC Tier 1 metrics. Where there was overlap, VA goals were modified accordingly. VA has four real property goals/metrics and they are discussed below.

Table 9-10: Federal Real Property Goals/FRPC Tier 1 Metrics

VA Goal/FRPC Metric	Description
Percent of Space Utilization as compared to overall space (owned and direct-leased)	Percent of Space Utilization as Compared to Overall Space (owned and direct-leased). This is also one of the VA Capital Portfolio Goals, table 1-3. The intent of this metric is the gauge how effectively the space for that asset is being utilized. FRPC defines specific ranges of utilization based on building usage codes.
Ratio of Operating Costs per Gross Square Foot	This metric measures the Ratio of Operating Costs per Gross Square Foot (GSF). Reference Table 1-3, VA Capital Portfolio Goals for similar metrics related to decreasing operational costs. The metric is intended to measure how effective the operations of a building are compared to its size.

VA Goal/FRPC Metric	Description
Percent Condition Index (owned buildings)	VA performs condition assessments of all its medical facilities. These assessments include estimates of repair needs for each building. VA calculates condition index annually as the ratio of repair needs to replacement value. The higher the Condition Index the better the condition of the constructed asset. Condition Index helps identify assets most in need of repair and plan for upgrades or disposition. The Department currently conducts assessment updates on a three-year cycle for all buildings.
Ratio of Non-Mission Dependent Assets to Total Assets	Using the OMB approved methodology, VA determines whether each asset (owned and direct leased buildings, structures, and land parcel) is mission critical; mission dependent/not critical; or not mission dependent. Mission Dependency is determined by the FRPC Utilization Index for buildings. All VA assets that are 70-100 percent utilized are designated as mission critical. Assets that are 50-70 percent utilized are designated as mission dependent/not critical. Assets that fall below 50 percent utilized are designated as not mission dependent. Land and Structure mission dependency is entered into the CAI database.

Real Property Performance Results

VA regularly monitors real property performance and reports to the Office of Management and Budget on Federal Real Property Council Tier 1 Measures. VA also reports energy consumption to the Department of Energy and disposal plans for the annual budget process. The table below reflects the level of change in each performance area from the baseline years.

Table 9-11: Real Property Performance Results

	Results				Targets		Strategic Target
Measure	2006	2007	2008	2009	2010 (Initial)	2011 (Initial)	
Utilization: Percent of space utilization as compared to overall space (owned and direct-leased)	104%	112%	113%	113%	121%	108%	100%
Condition: Percent Condition Index (owned buildings)	79%	74%	66%	74%	71%	76%	87%
Mission Dependency: Ratio of non-mission dependent assets to total assets	15%	12%	12%	12%	9%	11%	10%
Operating Costs: Ratio of operating costs per gross square foot (GSF) (Targets conform with FRPC Tier 1 definitions)	$5.59	$5.80	$6.47	$6.95	$7.64	$7.38	$6.41

Utilization: VA's baseline performance was established in 2004 at 80 percent. In 2010, utilization performance was 121 percent, exceeding the target of 100 percent. VA improved its utilization of space through disposals, functional consolidations, and improved planning. Over the period 2003 - 2010:

- VA reduced its inventory by 555 assets (7.3 million GSF) and 730 acres
- VA's total GSF (owned and leased) increased over the same period, increasing from 156,380,261 GSF in 2004 to 160,648,159 GSF in 2010 for a net gain.

Disposals and other Dispensations: Summary data on actual disposals and enhanced-use leases for 2010, and planned disposals and enhanced-use leases for 2011 through 2015 can be found in appendix C. In 2010, VA disposed of 111 assets, for approximately 1.0 million GSF and 111 acres of land through reuse, demolition and enhanced use lease for an estimated cost savings of $7.6 million.

Table 9-12: Actual Disposals and Other Dispensations by Modality 2003 -2010

	2003-2008			2009			2010			Grand Total		
Disposal Modality	**# 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	8	12,840	0	4	169,004	0	10	24,098	0	22	205,942	0
Demolition	177	1,212,477	1	52	277,109	0	58	166,651	0	287	1,656,237	1
Enhanced Use Lease (Land or Building)	112	2,858,246	301	7	46,945	13	40	803,732	102	159	3,708,923	416
Like Kind Exchanges	1	30,144	0	1	192	0	1	9,810	0	3	40,146	0
Reuse by Other Federal Agencies	1	1,091	0	0	0	0				1	1,091	0
Reuse by Other VA Entities	8	654,416	96	3	10,441	0	1	3,600	0	12	668,457	96
Sharing, Outlease, License, Permit, Easement	8	36,851	1	0	0	0				8	36,851	1
Transfer - Negotiated Sale	0	0	0	10	206,062	8				10	206,062	8
Transfer - Public Benefit Conveyance	0	0	0	15	344,350	94				15	344,350	94
Transfer - EU Lease	1	21,592	0	21	325,758	85				22	347,350	85
Transfer - GSA Disposal Authority	8	16,400	0	0	0	0				8	16,400	0
Transfer - State Home	7	69,616	21	0	0	0	1	0	9	8	69,616	30
Grand Total	**331**	**4,913,673**	**419**	**113**	**1,379,861**	**200**	**111**	**1,007,891**	**111**	**555**	**7,301,425**	**730**

Notes:

1) FY2006 Enhanced Use Lease Disposals include Chicago Lakeside (656,000 SF) converted to a sale

2) FY2009 Transfer Public Conveyance includes Gulfport

3) FY2009 Transfer includes North Chicago (325,758 SF)

Table 9-13: Planned Disposals and Dispensations 2011- 2015

Disposal Modality	# Total Assets	Total GSF	Total Acres
Deconstruction	59	722,922	0
Demolition	278	3,712,766	0
Enhanced Use Lease (Land or Building	194	1,540,430	420.3
Like Kind Exchanges	1	2,710	0
Mothballing	53	764,873	0
Reuse by Other VA Entities	11	53,129	0
Transfer – Negotiated Sale	19	80,839	0.1
Transfer – Public Benefit Conveyance	3	843,342	6.7
Transfer – Public Sale	2	2,480	0
Transfer – GSA Disposal Authority	1	0	0.3
Sharing, Outlease, License, Permit, Easement, Donation	5	311,630	0
Total	**626**	**8,035,121**	**427.4**

Condition: VA's 2005 baseline performance is 81 percent; 2010 performance was 71 percent, with a target of 76 percent by 2011. 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 $9.8 billion. This total precludes planned capital improvements supported by the 2011 appropriation and the 2012 request. All VA infrastructure or construction project requests now include FCA related corrections. VA is making a concerted effort to reduce its backlog of critical FCA deficiencies. About 50 percent of all Minor Construction dollars obligated annually correct important documented FCA deficiencies. VA's Major Construction program also corrects a significant amount of FCA-documented critical needs annually.

VA will continue to use capital resources, where appropriate, to address the most critical deficiencies. Facility condition is a key gap area in the Strategic Capital Investment Planning (SCIP) process. The backlog of correction costs are presented as gap for facilities to develop plans again, identifying the necessary resources to close the gap of facility condition deficiencies.

Table 9-14: Facility Condition Assessment Status Report (as of 12/16/2010)

Admin.	Baseline	New Deficiencies	FCA Projects Completed	FCA Projects Obligated – Not Yet Completed	$ Remaining
VHA	$10,036,407,219	$1,798,105,316	$600,876,638	$1,506,307,045	$9,727,328,852
All Other	$81,719,605	$13,412,533	$280,600	$8,729,885	$86,121,653
Total	**$10,118,126,824**	**$1,811,517,849**	**$601,157,238**	**$1,515,036,930**	**$9,813,450,505**

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 2010, VA reduced the percentage of non-mission dependent assets in its portfolio to 9 percent. This performance has exceeded VA's target that 10 percent or less of its portfolio be classified as non-mission dependent by 2010.

Operating Costs: VA's 2004 baseline performance is $4.52 per GSF. For 2010, VA's operating cost per GSF was $7.64. The 2011 target is $7.38.

This year, VA is participating in a government-wide Presidential initiative to reduce real property-related operating costs required to maintaining non mission dependent physical assets. In 2011, the disposal of surplus assets scheduled to exit VA's inventory will reduce these costs by an estimated $11.9 million.

Future Plans

In 2011, VA plans to:

- Integrate the Electronic Contract Management System (ECMS) with the CAMS-BI tool.
- Replace current Crystal Reports tool with BI Reporting tool for tighter integration with CAMS-BI.
- Integrate the Energy Bill Audit database with the CAMS-BI as a potential replacement for manual entry energy consumption data.
- Integrate the Energy Metering database with CAMS-BI for summary level analysis.
- Complete software upgrades to both CAMS components, BI and Portfolio Management.
- Track maintenance costs for maintaining underutilized and vacant properties.
- Evaluate leased properties to ensure they are accurately accounted for in the inventory and can be analyzed for cost effectiveness.
- Track, monitor, maintain and evaluate square foot (sq ft) reductions, financial and non financial benefits from agreements.
- Evaluate leased properties to ensure they are accurately accounted for in the inventory and can be analyzed for cost effectiveness.
- Update VHA space analysis process to ensure space is accurately projected.
- Incorporate updated VHA workload information or similar projection model data.
- Expand space analysis to other administrations and staff offices based on their forecast of workload demands.
- Evaluate space projection methods and tools to determine if consolidation is an option to improve efficiency. Evaluate options for better integrating the SCIP action plan and gap analysis processes with the business case submission process currently in CAMS.
- Redesign and revamp the CAMS-BI data and reporting layouts to better reflect the new performance areas critical to real property management.

In 2012, VA plans to:

- Begin integration with new SAM tool, allowing for more detailed analysis on resources required to support and maintain our facilities.
- Potentially replace business case portion of CAMS with new, better integrated solution with SCIP.

- Expand Business Intelligence (BI) reporting capabilities below the building level detail, including departmental breakdown.
- Work with field elements to ensure data accuracy is maintained and provide CAMS analysis to assist in identifying areas requiring action.
- Enhance FAS quarterly reporting.

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Chapter 9.4
Collaboration with the Department of Defense

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 beneficiaries.

President Obama has expressed strong support for improving collaboration and seamless transition 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. 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 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 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, 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's to evaluate joint collaborative capital asset planning opportunities based upon the capital requirements identified by both Departments.

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 (the project status is now physically complete). VA and DoD hope to build on these successes for future projects.

In 2010 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 and other identified performance areas. DoD CPC members participated actively in VA's SCIP evaluation process and assisted in identifying possible construction 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).

In addition, VA and DoD are continuing to work on a previously funded major construction projects 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)
- Fort Meade, MD
- Fort Belvoir, VA

The Goose Creek CBOC was completed in November 2010. The Fort Meade CBOC construction is expected to be completed in early 2012. The Fort Belvoir CBOC is under construction.

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
- Honolulu, HI: VA/DoD Ambulatory Surgery/Procedure Center
- Honolulu, HI: VA/DoD Endoscopy Center
- Guam Hospital: VA CBOC
- Panama City, FL: VA/DoD Community Based Outpatient Clinic

The Fort Detrick CBOC completion is planned for 2011. The VA/DoD Ambulatory Surgery/Procedure Center project in Honolulu has a projected completion in 2013. The VA/DoD Endoscopy Center in Honolulu was awarded in 2010 with a projected completion in 2013. The Guam CBOC is currently under construction. The Panama City CBOC project is in discussions between VA and DoD.

Other Potential Future VA/DoD Collaborative Projects

There is currently a feasibility study being conducted between the Army and VA in Fort Leavenworth, KS to determine the healthcare needs in that area and determine the need for a joint facility. Likewise, a study is being conducted in Wichita, KS, to evaluate healthcare needs and the possibility for collaboration between the Air Force and VA for a facility in that area.

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 CBOC adjacent to the Naval Hospital Bremerton (NHB), Washington. VA currently has a leased CBOC several miles from the NHB.

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