

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

Volume 4 of the Department of Veterans Affairs 2015 Budget Submission consists of two major sections: the traditional VA Budget submission and the VA long range plan developed during the Strategic Capital Investment Planning (SCIP) process.

Traditional VA Budget Request

The first section (Chapters 1 through 6) is VA's traditional budget submission for construction and grants for construction programs. Chapter 1 provides a general overview of the 2015 construction program request. Chapter 2 includes the 2015 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 2015 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. Chapter 7 provides the information on the Opportunity, Growth and Security Initiative. The SCIP priority list of projects reviewed and scored during the 2015 SCIP process is provided in Chapter 8.

VA Long Range Strategic Capital Investment Plan

The second part of this volume (Chapter 9) is the Long Range Strategic Capital Investment Plan. The Strategic Capital Investment Planning (SCIP) process is an innovative Department-wide process designed to improve the delivery of services and benefits to Veterans, their families, and their survivors, with the safest and most secure infrastructure possible, by addressing VA's most critical needs first; investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities.

VA uses the best infrastructure planning practices from both the private and public sectors to integrate all capital investment planning for major construction, minor construction, non-recurring maintenance and leasing. SCIP provides a comprehensive plan to improve the quality, access, and cost efficiency of the

delivery of VA benefits and services through modern (i.e., newer and/or better conditioned) facilities that match the location and needs of current and future demand - locating VA facilities where our Nation's Veterans live.

SCIP integrates capital planning across all VA Administrations and staff offices to deliver higher quality services, wider access, and better value to Veterans, their families, and their survivors. Using gap analysis and projected utilization of services, SCIP identifies specific capital investment needs to close performance gaps in the areas of safety, security, utilization, access, seismic protection, facility condition assessments, parking and energy.

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

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Construction Summary of 2015 Request

A total of \$1,181,650,000 is requested in new budget authority for 2015 for all construction programs. This consists of \$561,800,000 for Construction, Major; \$495,200,000 for Construction, Minor; \$80,000,000 for Grants for State Extended Care Facilities; and \$45,000,000 for Grants for Construction of Veterans Cemeteries.

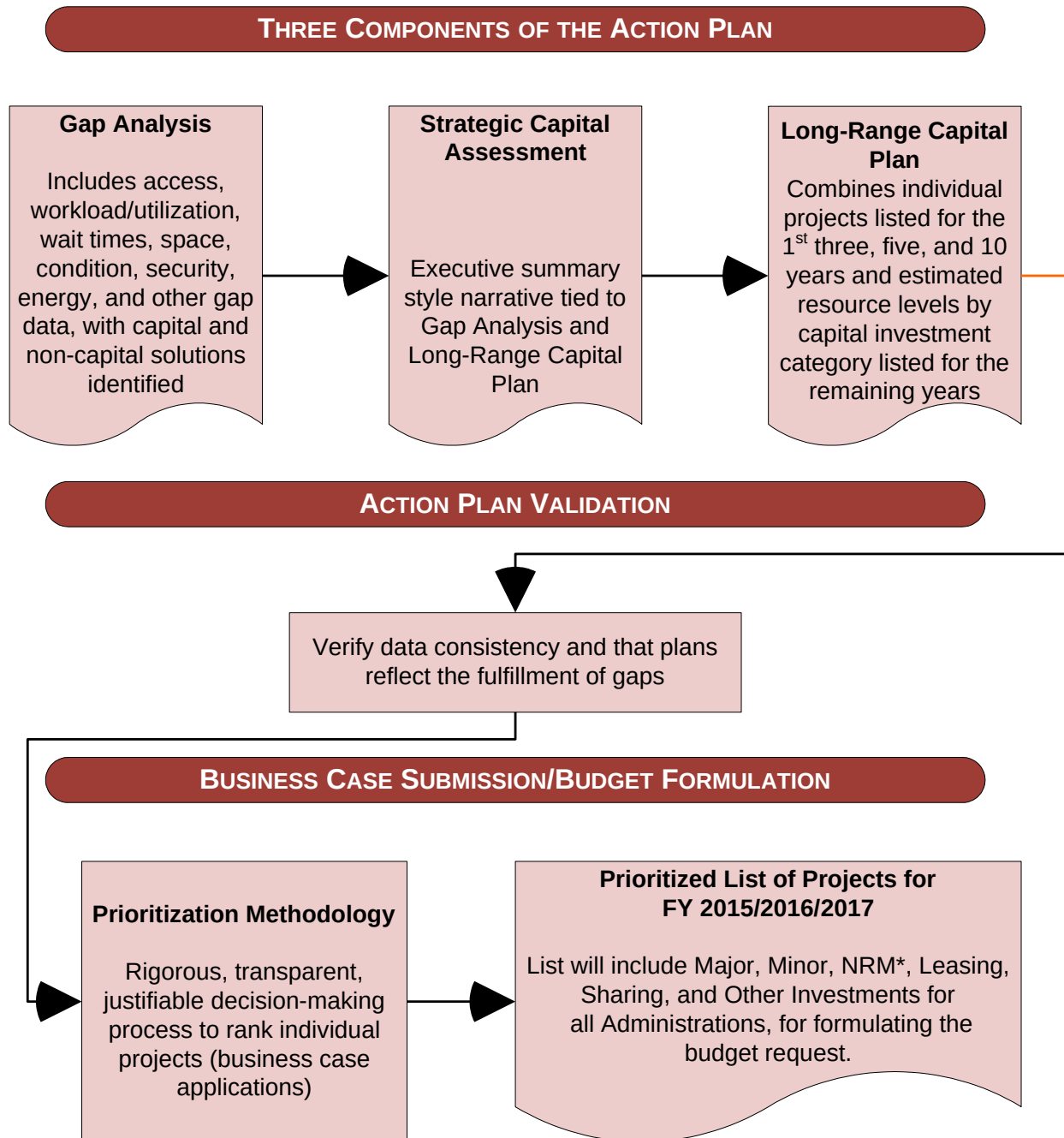
Construction Summary of 2015 Request (dollars in thousands)				
	Construction Major	Construction Minor	Other Request	Summary Request
Veterans Health Administration	\$547,800	\$379,000	\$0	\$926,800
National Cemetery Administration	\$10,000	\$60,000	\$0	\$70,000
Veterans Benefits Administration	\$0	\$45,000	\$0	\$45,000
General Administration - Staff Offices	\$4,000	\$11,200	\$0	\$15,200
Subtotal	\$561,800	\$495,200	\$0	\$1,057,000
Grants for State Extended Care Facilities				\$80,000
Grants for State Veterans Cemeteries				\$45,000
Total Construction, New Budget Authority				\$1,182,000

This request would address some of the Department's most critical safety needs, allow VA to fully fund four existing partially funded VHA major projects (three projects with seismic deficiencies and one project with critical safety issue) and pursue additional needed minor construction projects across all Administrations. VA prioritized new construction projects utilizing the Strategic Capital Investment Planning (SCIP) process, which was first established for the 2012 budget submission. SCIP is an innovative Department-wide planning process that resulted in the creation of a single, integrated prioritized list of projects from all capital investment accounts (major construction, minor construction, and non-recurring maintenance). SCIP is designed to improve the delivery of services and benefits to Veterans, their families and survivors by addressing VA's most critical needs and/or performance gaps first, investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities. For the 2015 process SCIP integrated 20 previously funded major construction projects. This integration included ensuring the projects' scope (size, programs, services, utilization etc.) requirements were consistent with current and projected SCIP gaps.

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 2015 construction budget submission.

Strategic Capital Investment Planning

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



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

The SCIP process ensures that all resource requests are scrutinized and centrally considered, at the corporate level, with equitable and consistent distribution across markets and competing capital needs. Each resource request is reviewed against the gap categories described above and evaluated based on its contribution towards addressing identified gaps. This process ensures resources are efficiently allocated to address the most critical gaps.

Based upon the current cost estimates to remediate all gaps as projected the full implementation of SCIP would require total resources of \$56-\$69 billion for capital infrastructure and activation costs. It is important to note that this estimate is a snap shot in time, it is based on current market conditions, baseline capital portfolio and demographic data and projected needs. The costs provided will likely change as projects move through the investment process and cost estimating and project requirements become more refined. For example, estimates are fine tuned from action plan to business case to project prospectus (for major construction) to final design and construction documents. The need for capital projects may change based on new technology, use of alternative workspace, and increased emphasis on the use of non-capital solutions. The total magnitude estimate also includes an estimate of activation (startup) costs.

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

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

Estimated Cost of Full SCIP Implementation (\$ in millions)							
	Major	Leases	Minor	NRM	Other	Activation	Total Range ¹
VHA	19,332	860	6,640	19,889	50	13,871	60,642
VBA	30	112	205	0	2	213	562
NCA	747	0	493	30	0	9	1,279
OIT	0	43	59	0	0	25	127
Staff Offices	0	35	31	0	0	32	98
Total Range	18,098-22,119	945-1,155	6,685-8,171	17,927-21,911	47-57	12,735-15,566	56,437-68,979

¹Includes activation costs; without these costs the range is \$44B to \$53B.



Construction – Major Projects

Budget Request.....\$561,800,000

Appropriation Language

For constructing, altering, extending and improving any of the facilities including parking projects, under the jurisdiction or for the use of the Department of Veterans Affairs, or for any of the purposes set forth in sections 316, 2404, 2406, and chapter 81 of title 38, United States Code, not otherwise provided for, including planning, architectural and engineering services, construction management services, maintenance or guarantee period services costs associated with equipment guarantees provided under the project, services of claims analysts, offsite utility and storm drainage system construction costs, and site acquisition, where the estimated cost of a project is more than the amount set forth in section 8104(a)(3)(A), of title 38, United State Code, or where funds for a project were made available in a previous major project appropriation, [\$342,130,000] \$561,800,000, of which [\$332,130,000] \$481,800,000 shall remain available until September 30, [2018] 2019, and of which [\$20,000,000] \$80,000,000 shall remain available until expended: *Provided*, That except for advance planning activities, including needs assessments which may or may not lead to capital investments, and other capital asset management related activities, such as portfolio development and management activities, and investment strategy studies funded through the advance planning fund and the planning and design activities funded through the design fund including needs assessments which may or may not lead to capital investments, and salaries and associated costs of the resident engineers who oversee those capital investments funded through this account, and funds provided for the purchase, security and maintenance of land until construction funds become available for the National Cemetery Administration through the land acquisition line item, none of the funds appropriated under this heading shall be used for any project which has not been approved by the Congress in the budgetary process: *Provided further*, That funds provided in this appropriation for fiscal year [2014] 2015, for each approved project shall be obligated: (1) by the awarding of a construction documents contract by September 30, [2014] 2015; and (2) by the awarding of a construction contract by September 30, [2015] 2016. *Provided further*, That the Secretary of Veterans Affairs shall promptly submit to the Committees on Appropriations of both Houses of Congress a written report on any approved major construction project for which obligations are not incurred within the time limitations established above. (*Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2014*)

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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.

An amount \$561,800,000 is requested for the 2015 Construction, Major, appropriation. The major construction request will include a medical facility projects at West Los Angeles, CA; Long Beach, CA; Canandaigua, NY; and San Diego, CA. Additionally, funds are provided to remediate hazardous waste, fund claims analyses, and to support other construction related activities.

The projects selected for inclusion in the 2015 budget request were the top priority projects that correct critical seismic deficiencies and safety issues at VA facilities. Since the 2012 budget request the Strategic Capital Investment Planning (SCIP) has served as the basis for prioritizing projects and making VA capital investment funding decisions. Prior year partially funded major projects were integrated and reprioritized into the 2015 Strategic Capital Investment Planning (SCIP) process using current gaps to ensure these projects were appropriately scoped to meet existing and current projected needs (space, utilization, access, etc.). A detailed description of this integration and the SCIP Process overall is found in Chapter 9.2. VA has undergone a profound transformation in the delivery of health care over the two last decades. VA has moved from a hospital driven health care system to an integrated delivery system that emphasizes a full continuum of care. New technology and treatment modalities have changed how and where care is provided, with a significant shift from inpatient to outpatient services. Veterans Health Administration's (VHA) infrastructure was designed and built decades ago, under a different concept of health care delivery (i.e., hospital-centered inpatient care and long admissions for diagnosis and treatment). As a result, VHA's capital assets often do not fully align with current health care needs for optimal efficiency and access, and/or VA facilities may not be as safe and secure as they should be. In 2010, VA developed the Strategic Capital Investment Planning Process to identify and prioritize the capital infrastructure needed to meet existing gaps in safety, security, access, utilization, space, facility condition and other areas.

The major construction program is one of the programs that contribute to meeting many of these existing gaps. The goal of VHA major construction program is ensure VA facilities are safe and modern, to enhance outpatient and inpatient care, as well as special programs such as spinal cord injury, blind rehabilitation, seriously mentally ill and long-term care through the appropriate sizing, upgrading and location of VA facilities.

Major Appropriation Highlights - Summary					
2014					
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
Appropriation	\$532,470	\$342,130	\$342,130	\$561,800	\$219,670
Hurricane Supplemental (P.L. 113-2)	\$207,000	\$0	\$0	\$0	\$0
Rescission	(\$703)	\$0	\$0	\$0	\$0
Budget Authority	\$738,767	\$342,130	\$342,130	\$561,800	\$219,670
Total Budgetary Resources	\$738,767	\$342,130	\$342,130	\$561,800	\$219,670
Un-obligated Balance brought Forward	\$2,524,597	\$2,106,273	\$2,348,050	\$1,985,480	(\$541,203)
Un-obligated Balance end of year	\$2,348,050	\$1,629,420	\$1,985,480	\$1,373,940	(\$974,110)
Obligations	\$915,315	\$818,983	\$704,700	\$1,173,340	\$258,026
Outlays	\$698,505	\$832,309	\$823,491	\$719,911	\$21,406

The Opportunity, Growth, and Security Initiative

The Opportunity, Growth, and Security Initiative would provide an additional \$158,000,000 to fund a high priority safety-focused major construction project at San Francisco, CA. This project would allow considerably more progress in addressing the Department's capital needs. Additional details on this fund and these projects are found in Chapter 7 of this volume.

Major Appropriation Highlights by Administration					
2014					
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
Veterans Health Administration (VHA)					
Appropriation	517,823	215,130	215,130	547,800	332,670
Hurricane Supplemental (P.L. 113-2)	207,000	0	0	0	0
Reprogramming From Prior Year	0	0	0	0	0
New Budget Authority	517,120	215,130	215,130	547,800	332,670
Rescission	(703)	0	0	0	0
Budgetary Resources	723,417	215,130	215,130	547,800	332,670
Un-obligated Balance brought Forward	2,278,722	1,917,787	2,182,919	1,826,049	(356,870)
Un-obligated Balance end of year	2,182,919	1,467,654	1,826,049	1,263,849	(562,200)
Obligations	882,268	665,263	572,000	1,110,000	538,000
Outlays	649,103	760,997	752,179	655,382	(96,797)
National Cemetery Administration (NCA)					
Appropriation	9,647	121,000	121,000	10,000	(111,000)
Un-obligated Balance brought Forward	235,725	188,283	156,148	149,148	(7,000)
Un-obligated Balance end of year	156,148	160,263	149,148	106,508	(42,640)
Obligations	24,284	149,020	128,000	52,640	(75,360)
Outlays	42,898	66,075	66,075	59,109	(6,966)
Veterans Benefits Administration (VBA)					
Appropriation	0	1,000	1,000	0	(1,000)
Un-obligated Balance brought Forward	0	0	0	100	100
Un-obligated Balance end of year	0	100	100	0	(100)
Obligations	0	900	900	100	(800)
Outlays	0	7	7	144	137
General Administration - Staff Offices					
Appropriation	5,000	5,000	5,000	4,000	(1,000)
Budgetary Resources	5,000	5,000	5,000	4,000	(1,000)
Un-obligated Balance brought Forward	10,150	203	8,983	10,183	1,200
Un-obligated Balance end of year	8,983	1,403	10,183	3,583	(6,600)
Obligations	8,762	3,800	3,800	10,600	6,800
Outlays	6,504	5,230	5,230	5,276	46

Summary of Budget Request (dollars in thousands)

A construction program of \$561,800,000 is requested for Construction, Major projects, in 2015 to be financed with new budget authority. A summary of the program funding level by activity follows:

	2015 Request
Veterans Health Administration	\$547,800
National Cemetery Administration	\$10,000
General Administration - Staff Offices	\$4,000
Total, Construction Major Program	\$561,800

Detail of Request (Dollars in thousands)

A construction program of \$561,800,000 is requested for Construction Major Projects, in 2015 to be financed with new budget authority.

Major Construction Detail of Request (\$ in 000's)				
Location	Description	Total Estimated Cost	Funding Through 2014	2015 Request
Veterans Health Administration (VHA)				
West Los Angeles, CA	Seismic Corrections to 12 Buildings	370,800	35,500	35,000
Long Beach, CA	Seismic Correction - Mental Health and Community Living Center Replacements	287,100	24,200	101,900
Canandaigua, NY	New Construction and Renovation - Community Living Center, Domiciliary, and Outpatient Facilities	309,500	36,580	122,400
San Diego, CA	Spinal Cord Injury and Seismic Deficiency Correction	227,100	18,340	187,500
Advance Planning Fund	Various Stations			69,000
Major Construction Staff	Various Stations			24,000
Claims Analysis	Various Stations			2,000
Hazardous Waste	Various Stations			6,000
	Subtotal, Line Items			101,000
Total VHA		1,194,500	114,620	547,800
National Cemetery Administration (NCA)				
Advance Planning Fund	Various Stations			2,500
NCA Land Acquisition Fund				7,500
	Subtotal, Line Items			10,000
Total NCA		0	0	10,000
General Administration/Staff Offices				
Department APF for Major				4,000
Total Staff Offices				4,000
Major Construction		1,194,500	114,620	561,800

Major Project Prospectuses Index

Location	Description	Page No.
Veterans Health Administration (VHA)		
West Los Angeles, CA	Seismic Corrections to 12 Buildings	2-9
Long Beach, CA	Seismic Correction - Mental Health and Community Living Center Replacements	2-15
Canandaigua, NY	New Construction and Renovation - Community Living Center, Domiciliary, and Outpatient Facilities	2-21
San Diego, CA	Spinal Cord Injury and Seismic Deficiency Correction	2-27
Ohio Western Reserve, OH*	Gravesite Expansion Phase 2 Cemetery Improvements	2-33
National Cemetery of the Alleghenies, PA*	Gravesite Expansion and Cemetery Improvements	2-41
Departmental Line-Items		
Advance Planning Fund	Various Stations	2-49
Claims Analysis	Various Stations	2-51
Hazardous Waste	Various Stations	2-52
Major Construction Staff	Various Stations	2-53
NCA Land Acquisition Fund	Various Stations	2-54

*No funding is requested in 2015 for these projects. The prospectuses are included to satisfy the statutory requirement that each major project must be “approved by Congress in the budget process” before any funds appropriated under the Construction – Major Projects heading can be used for a project. Inclusion of these prospectuses and approval by Congress will allow for the reprogramming of major funding to the projects should monies become available in the future.

West Los Angeles, California Seismic Corrections to 12 Buildings

This project would seismically retrofit and renovate 12 Buildings and demolish two Buildings at the West Los Angeles VA Medical Center. Funding requested in 2015 would provide for the renovation of Buildings 205.

I. Budget Authority

Total <u>Estimated Cost</u>	Available <u>Through 2014</u>	2015 <u>Request</u>	Future <u>Request</u>
\$370,800,000	\$35,500,000	\$35,000,000	\$300,300,000

II. Priority Score: FY2015 – 0.3720

Major Construction projects are funded based on their priority ranking and on their ability to award construction contracts in the current fiscal year.

III. Description of Project:

This project would retrofit structural and non-structural systems in the following Buildings at the West LA VA Medical Center (VAMC): 156, 157, 205, 206, 207, 208, 209, 212, 222, 257, 258 and 300 to address seismic, life-safety and Facility Condition Assessment (FCA) deficiencies. Building 205 will support homeless activities in the West Los Angeles area. Buildings 114 and 115 would be demolished. The total renovation and demolition square footage involved in this project is approximately 599,000 and 130,000 gross square feet (GSF), respectively. Based on the latest Degenkolb Seismic Safety Report, these buildings are designated as Exceptionally High Risk, meaning they are at risk of sustaining substantial damage and/or collapsing in a seismic event.

IV. Alternatives to Construction Considered

Status Quo:

In the status quo, VA would not correct seismic, life safety and FCA deficiencies in the existing buildings and they would remain at risk of substantial damage and/or possible collapse in the occurrence of a seismic event. The buildings outlined above are required to comply with California Senate Bill (SB) 1953 by 2030. If no action is taken, these 12 buildings will not be in compliance. Due to the life safety issues present in the status quo, the status quo is not preferred.

Alternative 1: Seismic Upgrade of 12 Existing Buildings (Preferred Alternative)

In this alternative, VA would seismically upgrade 12 buildings to address FCA and life-safety deficiencies and put them back to clinical use. Additionally, Bldg. 209 would be converted into therapeutic housing for homeless Veterans and Bldgs. 114 and 115 would be demolished. This alternative would address existing life safety concerns, correct deficient buildings and utilize existing VA land and infrastructure to cost effectively provide space for the provision of health care. For these reasons, this is the preferred alternative.

Alternative 2 – New Construction

This alternative would construct new buildings on existing land or on to-be-acquired land in the vicinity of the West LA VAMC. This alternative would not address seismic, condition and life-safety deficiencies at the existing buildings and would involve a higher cost and longer implementation timeline than what would be required in the preferred alternative. For these reasons, this alternative is not the preferred alternative.

Alternative 3: Lease

In this alternative, VA would lease space in the vicinity of the West LA VAMC. This alternative would not address seismic, condition and life-safety deficiencies at the existing buildings. There is no existing medical and research space of this size available for lease in the area and there are no sites available in the area for an appropriately-sized build-to-lease facility. Leasing smaller buildings would decentralize clinical services and reduce the quality of care currently provided. In addition, medical facilities in the area generally do not comply with VA's seismic criteria; few will be in compliance with California SB 1953 or have the necessary capacity to handle the potential workload from VA. For these reasons, this alternative is not the preferred alternative.

Alternative 4: Contract Out

This alternative proposes to contract out all services to private health care providers in the community. Neighboring medical facilities do not have the capacity to accommodate current VA workload and generally do not comply with VA's seismic criteria. This alternative would not address seismic, condition and life-safety deficiencies at the existing buildings. In addition, contracting out services would make it more challenging for VA to ensure a high quality of care. For these reasons, this alternative is not the preferred alternative.

Alternative 5: Acquisition of an Existing Facility through Purchase

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. This alternative proposes to purchase or lease an existing facility in the local community to provide space for existing services and functions. This alternative would not address seismic, condition and life-safety deficiencies at the existing buildings. In addition, high-level market research has indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area of the proposed project. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6: Collaboration with DoD for a Joint Lease Project

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. This alternative proposes to construct a new facility in collaboration with the Department of Defense (DoD) in the vicinity of the existing West LA VAMC to provide space for existing services and functions. This

alternative would address all project requirements in the same manner as the preferred alternative. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$81,632	\$98,870	0	\$180,502	2,000	N/A
Lease	\$99,882	\$601,251	\$37,043	\$701,133	2,000	0
New Construction	\$787,254	\$30,692	\$37,043	\$854,989	2,000	0
Renovation / Seismic Upgrade	\$423,830	\$30,692	\$37,043	\$491,566	2,000	0
Contract Out	\$220,435	\$118,644	0	\$339,080	0	(2,000)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

Analysis of Benefits

The preferred alternative, seismic upgrade, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps, and the Renovation, Acquisition of an Existing Facility through Purchase, and Collaboration with DoD for a Joint Lease Project alternatives are not viable. Renovation, with total life cycle costs of approximately \$491.6 million would offer the most flexible solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in an efficient manner to provide high-quality, reliable, and efficient care for Veterans.

The preferred alternative would deliver the best benefit to VA by addressing all seismic, condition, and life-safety issues involving existing Bldgs. 114, 115, 205, 206, 207, 208, 209, 212, 222, 257, 258 and 300 at the West LA VAMC campus.

Given the amount of structural and non-structural seismic deficiencies, these 12 buildings would be greatly damaged or could collapse in a seismic event. If a seismic event occurred, the safety of building occupants would be at great risk, and patient care could be disrupted for a period of up to several years. The proposed project would bring these buildings into compliance with all required seismic and life-safety standards and would reduce the risk of collapse and potential loss of life in the event of a seismic occurrence. Further, seismically retrofitting Bldg. 209, would provide therapeutic housing for homeless Veterans.

The proposed project aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Enhance the Veteran Experience and Access to Health Care

This project also contributes to the following VA Supporting Initiative:

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

V. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Veteran Population	581,827	493,136	404,446	296,356	-49.06%
Enrollees	211,785	210,394	209,003	186,502	-11.94%

*Data reflects the VISN 22, Greater Los Angeles market.

VI. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Ambulatory stops	489,680	498,850	508,020	496,177	1.33%
Mental Health stops	189,585	186,553	183,521	159,919	-15.65%
Inpatient Bed Days of Care	52,137	44,150	36,163	25,577	-50.94%
Mental Health Bed Days of Care	24,662	21,517	18,372	12,331	-50.00%

*Data reflects workload for the West Los Angeles VA Medical Center treating facility (691), of VISN 22.

VII. Schedule

Award Construction Documents	December 2014
Award Construction Contract	June 2015
Complete Construction	November 2016

VIII. Project Cost Summary of the Chosen Option

Renovation:	599,282 Gross square feet	\$180,244,000
Demolition:	130,235 Gross square feet	\$4,102,000
Other Costs:		
Pre-design development allowance		\$21,810,000
Total other costs (utilities, etc.)		\$68,234,000
Subtotal estimated base construction cost		\$274,390,000
Construction contingency		\$19,628,000
Technical services		\$21,978,000
Impact costs		\$21,000,000
Construction management firm costs		\$7,952,000
Subtotal estimated base costs		\$344,948,000
Inflation allowance to construction award		\$25,852,000
Total Estimated Cost		\$370,800,000

IX. Operating Costs of the Chosen Option

	<u>FTE</u>	<u>Project Costs</u>	<u>FTE</u>	<u>Present Facility Operating Costs</u>
Non-recurring costs ¹ :				
Activation		\$7,733,670		N/A
One-time non-recurring		\$30,934,681		N/A
Subtotal non-recurring		\$38,668,351		N/A
Recurring costs ² :				
Ancillary services		\$611,723		\$343,956,000
Personnel services (FTE/ Costs)	45	\$5,097,723	3,786	\$407,330,000
Other recurring		N/A		N/A
Subtotal recurring		\$5,709,413		\$751,286,000
Total operating costs		\$44,377,764		\$751,286,000

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

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

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Long Beach, California
Seismic Corrections-Mental Health and Community Living Center
Replacements

This proposal is for the construction of a Mental Health Facility and a Community Living Center (CLC), followed by the demolition of seismically deficient buildings at the VA Long Beach Healthcare System in Long Beach, CA. Funding requested in 2015 will provide for construction of the Mental Health facility and parking structure.

I. Budget Authority

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2014</u>	<u>2015</u> <u>Request</u>	<u>Future</u> <u>Request</u>
\$287,100,000	\$24,200,000	\$101,900,000	\$161,000,000

II. Priority Score: FY2015 - 0.3575

Major Construction projects are funded based on their priority ranking and on their ability to award construction contracts in the current fiscal year.

III. Description of Project:

This project proposes to construct a new 120-bed CLC, a Mental Health Inpatient and Outpatient Facility, a parking structure and a Combined Heat and Power (CHP) plant to replace existing, seismically deficient buildings.

Subsequent to the completion of these phases, existing Buildings 128 (Mental Health) and 133 (CLC) will be demolished along with several minor buildings and structures. Buildings 128 and 133 are identified in the Degenkolb Exceptionally High Risk (EHR) building status list with high national rankings of #14 and #5 out of 57, respectively. Other buildings that will be demolished include buildings 3, 4, 11, 47, 89, 90, 136, and T162. Four structures identified as buildings 40, 92, 123 and 154 will also be demolished. Construction will also include a new parking structure of approximately 300 spaces, installation of a CHP and renewable energy sources (photovoltaics). Construction of the facilities, infrastructure enhancements and site development work, such as utilities and landscaping, surface parking, connecting corridors, minor tenant improvements and temporary swing spaces are included within the scope of this project.

IV. Alternatives to Construction Considered

Status Quo:

The status quo alternative would continue to house the CLC and Mental Health services in the existing, high-risk seismically deficient buildings. In addition to the seismic life safety issues, this alternative also does not address any of the other current facility condition deficiencies, which hamper the VAMC's ability to provide modern healthcare to Veterans. Therefore, this alternative is the least preferred.

Alternative 1: New Construction (Preferred Alternative)

This alternative involves demolishing Building 133 (CLC) and Building 128 (Mental Health) and replacing them with two new seismically compliant buildings – a new building for the Community Living Center and new buildings for Mental Health. This option also reduces recurring operating costs and maintenance costs by replacing old maintenance-intense and energy inefficient building service equipment with new energy efficient equipment and provides new, state-of-the-art space to deliver the best possible care to Veterans. For these reasons, this is the preferred option.

Alternative 2 – Renovation

This alternative renovates Buildings 133 and 128 only. VA would not construct permanent new buildings. The likely result of renovation is the aggravation and increased dysfunction of building space. New seismic shear walls required to comply with seismic codes will segment the building space, disrupting operational efficiency and breaking up contiguous spaces. In addition, it is not physically possible to renovate Building 133 in a way that would eliminate semi-private rooms and replace them with private rooms, baths and showers to comply with current privacy standards. Since this alternative is not feasible, it was excluded from financial analysis.

Alternative 3: Lease

In this alternative, VA would lease a facility off campus that could accommodate CLC and Mental Health facilities in the same manner as the New Construction alternative. However, care would be provided in a location apart from the existing clinical and ancillary support services at the VALBHS, which would negatively impact the continuity of care if Veterans would have to travel to different places for different services. Further, this alternative would not address the existing seismic deficiencies at the VALBHS. For these reasons, this alternative is not the preferred alternative.

Alternative 4: Contract Out

This alternative proposes to contract out all inpatient and outpatient services to other area healthcare providers in the community. This alternative assumes that all services and programs currently housed in Buildings 128 and 133 would be contracted out to providers in the local community, regardless of whether these providers can feasibly absorb this workload. Contracting out is not considered a viable alternative since it would essentially disenfranchise this VA location from providing CLC and Inpatient/Outpatient Mental Health services for our Veteran population with no comparable services available in the local area. Since this alternative is cost-prohibitive, this alternative is not the preferred alternative.

Alternative 5: Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and that would accommodate all project requirements in the same manner as the preferred alternative. However, high-level market research has indicated

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

Alternative 6: Collaboration with DoD for a Joint Facility

This alternative proposes to construct a new integrated facility in collaboration with the Department of Defense (DoD) in the vicinity of the existing VAMC to provide space for existing services and functions. Although VA has a strong collaboration and various sharing agreements in place with DoD, and serves as a TRICARE provider for the LA and Orange County areas, there are currently no concrete plans for a joint facility. Therefore, this alternative has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$33,635	\$639,975	0	\$673,610	188	N/A
Lease	\$44,299	\$763,398	\$14,447	\$807,697	200	12
New Construction	\$320,566	\$639,975	\$14,447	\$974,988	200	12
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$29,094	\$1,246,088	0	\$1,275,183	0	(188)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

Analysis of Benefits

The preferred alternative, New Construction, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo would not address any of the existing facility deficiencies, and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction, with total life cycle costs of approximately \$975 million would be the best solution to address VA's existing facility condition deficiencies and support strategic goals and objectives to provide high-quality, reliable, and efficient care. The preferred alternative will provide state-of-the-art CLC and Mental Health facilities, offering local Veterans access to high quality care.

The proposed project aligns with the following VA Major Initiatives:

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

This project also contributes to the following VA Supporting Initiative:

- Educate and Empower Minority and Women Veterans

V. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Veteran Population	581,827	493,136	404,446	296,356	-49.06%
Enrollees	211,785	210,394	209,003	186,502	-11.94%

*Data reflects the VISN 22, Greater Los Angeles market.

VI. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Long-Term CLC Bed Days of Care	52,306	53,536	54,766	60,224	15.14%
Short-Term CLC Bed Days of Care	23,432	24,216	25,000	25,700	9.68%
Spinal Cord Injury Bed Days of Care	20,211	18,848	17,486	12,227	-39.50%
CLC Long-Term Bed	121	121	128	140	15.7%
CLC Short-Term Beds	55	58	58	60	9.1%
Acute Mental Health Beds	18	15	11	7	-58.8%
Ambulatory Mental Health Stops	146,220	158,113	154,509	151,344	3.5%

*Data reflects workload for the Long Beach Health Care System treating facility (600), of VISN 22.

VII. Schedule

Award Construction Documents	July 2014
Award Construction Contract	June 2015
Complete Construction	September 2017

VIII. Project Cost Summary of the Chosen Option

New construction:	277,026 Gross square feet	\$122,209,000
Renovation:	0 Gross square feet	\$0
Demolition:	298,000 Gross square feet	\$9,074,000
Other Costs:		
Pre-design development allowance		\$19,656,000
Total other costs (utilities, etc.)		\$75,104,000
Subtotal estimated base construction cost		\$226,043,000
Construction contingency		\$10,734,000
Technical services		\$19,656,000
Impact costs		\$5,000,000
Construction management firm costs		\$6,440,000
Subtotal estimated base costs		\$267,873,000
Inflation allowance to construction award		\$19,227,000
Total Estimated Cost		\$287,100,000

IX. Operating Costs of the Chosen Option

	<u>FTE</u>	<u>Project Costs</u>	<u>FTE</u>	Present Facility <u>Operating</u> <u>Costs</u>
Non-recurring costs ¹ :				
Activation		\$3,016,282		N/A
One-time non-recurring		\$12,065,128		N/A
Subtotal non-recurring		\$15,081,410		N/A
Recurring costs ² :				
Ancillary services		\$18,350,000		\$240,553,544
Personnel services (FTE/Costs)	200	\$10,000,000	2,324	\$246,757,903
Other recurring		N/A		N/A
Subtotal recurring		\$28,350,000		\$487,310,637
Total operating costs		\$43,431,410		\$487,310,637

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

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

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Canandaigua, New York
New Construction and Renovation
Community Living Center, Domiciliary, and Outpatient Facilities

This proposal is for the construction of a new 120-bed Community Living Center (CLC), outpatient clinic, and a renovated 50-bed domiciliary facility along with complete renovation of several existing buildings for administrative/logistical services at the VA Medical Center in Canandaigua, New York. Funding requested in 2015 would construct an infill addition between Buildings 1 and 2 and renovation of buildings for the outpatient clinic.

I. Budget Authority

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2014</u>	<u>2015</u> <u>Request</u>	<u>Future</u> <u>Request</u>
\$309,500,000	\$36,580,000	\$122,400,000	\$150,520,000

II. Priority Score: FY 2015 – 0.3535

Major Construction projects are funded based on their priority ranking and on their ability to award construction contracts in the current fiscal year.

III. Description of Project:

Buildings 1, 2, 3, 4, 5 and 9 (336,000 GSF) would be renovated to house a 50-bed domiciliary/residential rehabilitation facility, Outpatient Services, Behavioral Health Services, and Logistic/Administrative support departments to provide a right-sized, modern facility to enhance health care provision to Veterans. This project addresses substantial safety/compliance issues in the Sterile Processing and Distribution department; currently there is significant flooding potential and contamination risks that may put Veterans and staff in danger. The CLC and Domiciliary will meet up to date patient privacy standards that will benefit both men and women Veterans. Security access issues caused by multiple entry points to the facility will be mitigated by new construction. The project proposes to demolish approximately 143,000 gross square feet (GSF) of buildings to allow for the construction of a new, approximately 130,000 gross square feet (GSF) 120-bed CLC, which would include gero-psychiatric services and hospice care, and approximately 31,000 GSF addition (between Buildings 1 and 2) for the Outpatient Clinic.

IV. Alternatives to Construction Considered

Status Quo:

The status quo alternative would maintain the services at the original, antiquated, 80-year old Canandaigua VAMC facilities. The original design and layout of these facilities do not permit VA to provide healthcare services in an operationally efficient manner. The campus is a nominee for the National Register of Historic Places, which limits any potential improvements to the building footprint for inpatient care through building

additions and alterations. Recurring maintenance costs for underutilized buildings place an additional burden on VA. This alternative does not address any facility condition and current or projected workload deficiencies, which makes it the least preferred.

Alternative 1: New Construction and Renovation (Preferred Alternative)

This alternative proposes to construct a new CLC and domiciliary/residential rehabilitation facility and renovate numerous buildings to house the outpatient functions for Canandaigua. In addition, New Construction would reduce the overall operating costs for the campus by demolishing underutilized and inefficient space. Since this alternative addresses inpatient privacy issues, provides for the continuum of care, and addresses gaps identified through the SCIP process, this alternative is the preferred alternative.

Alternative 2 - Renovation

This alternative proposes to relocate the existing services to buildings in Courtyard 1 on the Canandaigua campus, including the nursing home, domiciliary/residential rehabilitation, behavioral health, outpatient services and logistic/administrative support departments. These renovations achieve a more modern, safe and secure healthcare environment than is currently provided; however, the project is more expensive, more complex to implement and takes longer than the New Construction alternative. Due to the historic nature of the existing buildings, the complexity of the proposed remodel, and the high operating costs, this alternative is not the preferred alternative.

Alternative 3: Lease

In this alternative, VA would lease a facility off campus that could accommodate a CLC, domiciliary, and outpatient services in the same manner as the New Construction alternative. However, leasing a facility off the VAMC campus would be inefficient, as care would be provided in a location apart from the existing clinical and ancillary support services at the Canandaigua VAMC. This would also negatively impact the continuity of care if patients were required to travel to multiple locations for services. For these reasons, this alternative has been excluded from the quantitative analysis below.

Alternative 4: Contract Out

This alternative proposes to contract out all inpatient and outpatient services to other area healthcare providers in the community. Based on an assessment of local market resources, the community would not be able to provide the necessary level of services, specifically inpatient beds for nursing home and domiciliary/residential rehabilitation care, without incurring additional liabilities, which are then passed to the VA. Since this alternative is also cost-prohibitive, it is not the preferred alternative.

Alternative 5: Acquisition of an Existing Facility through Purchase

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

Alternative 6: Collaboration with DoD for a Joint Facility

This alternative proposes to construct a new integrated facility in collaboration with the Department of Defense (DoD) in the vicinity of the existing VAMC to provide space for existing services and functions. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. Therefore, this alternative has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$52,695	\$411,731	\$-	\$464,426	2,016	N/A
New Construction	\$354,794	\$714,592	\$28,269	\$1,097,655	2,725	709
Renovation	\$395,586	\$714,592	\$27,107	\$1,137,285	2,725	709
Lease	\$66,354	\$958,880	\$28,269	\$1,025,233	2,725	709
Contract Out	\$121,694	\$1,317,122	\$-	\$1,438,816	50	(1,966)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

Analysis of Benefits

The preferred alternative, New Construction, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo would not address any of the existing gaps, and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction, with total life cycle costs of approximately \$1.1 billion would be the best value solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable and efficient care for Veterans.

This project would address the space and facility condition gaps at the existing campus to enhance Veteran health care services. Constructing new buildings on the existing campus would ensure coordinated care with a team of clinicians for all levels of services in a single location. In addition, this reduces the patient's travel between sites as well as staff's travel, which assists in reducing costs and increasing efficiencies. Due to the projected increases in workload, providing care solely in the existing VAMC alone would be impossible. By providing services in a newly constructed facility, operational efficiencies would be realized from the decompression of the VAMC and the overall Veteran health care experience would be improved.

The Canandaigua campus is a nominee for the National Register of Historic Places, which limits any potential improvements to the building footprint through building additions. With the current conditions, recurring maintenance costs for underutilized buildings place an additional burden on VA and would require significant capital expenditures over the next 20 years to upgrade facilities to modern, safe and secure standards. This option allows for the preservation of historic buildings and provision of healthcare services in state of the art facilities.

The proposed project aligns with the following VA Major Initiatives:

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

This project also contributes to the following VA Supporting Initiative:

- Educate and Empower Minority and Women Veterans through Effective Targeted Outreach, Education, and Monitoring of VA's Provision of Benefits and Services

V. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Veteran Population	69,165	60,224	51,283	38,144	-44.85%
Enrollees	28,567	28,600	28,633	25,456	-10.89%

* Data reflects the VISN 2, Finger Lakes market.

VI. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Ambulatory stops	91,245	98,712	106,178	109,168	19.64%
Mental Health stops	35,366	35,867	36,367	34,818	-1.55%

*Data reflects workload for the Canandaigua VA Medical Center treating facility (528A5), of VISN 2. Pharmacy and Laboratory and Pathology stops are excluded.

VII. Schedule-this phase

Award Construction Documents	May 2014
Award Construction Contract	June 2015
Complete Construction	May 2019

VIII. Project Cost Summary of the Chosen Option

New construction:	161,000 Gross square feet	\$68,878,000
Renovation:	336,000 Gross square feet	\$81,717,000
Demolition:	143,000 Gross square feet	\$3,857,000
Other Costs:		
Pre-design development allowance		\$19,636,000
Total other costs (utilities, etc.)		\$ 51,713,000
Subtotal estimated base construction cost		\$ 225,801,000
Construction contingency		\$ 14,015,000
Technical services		\$ 19,636,000
Impact costs		\$ 12,708,000
Construction management firm costs		\$ 6,749,000
Subtotal estimated base costs		\$ 278,909,000
Inflation allowance to construction award		\$ 30,591,000
Total Estimated Cost		\$ 309,500,000

IX. Operating Costs of the Chosen Option

	<u>FTE</u>	<u>Project Costs</u>	<u>FTE</u>	Present Facility <u>Operating</u> <u>Costs</u>
Non-recurring costs ¹ :				
Activation		\$5,659,000		N/A
One-time non-recurring		\$22,637,000		N/A
Subtotal non-recurring		\$28,296,000		N/A
Recurring costs ² :				
Ancillary services		\$14,035,000		\$97,911,500
Personnel services (FTE/Costs)	709	\$18,378,000	1,015	\$64,083,086
Other recurring		N/A		N/A
Subtotal recurring		\$32,413,000		\$161,994,586
Total operating costs		\$60,709,000		\$161,994,586

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

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

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San Diego, California

Spinal Cord Injury and Seismic Deficiency Correction

This proposal provides for the construction of a new Spinal Cord Injury (SCI) building with a Community Living Center (CLC), seismic retrofit of the existing SCI building, and a parking garage at the VA San Diego Health Care System. Funding requested in 2015 provides for the construction of the new SCI/CLC facility and parking structure.

I. Budget Authority

Total <u>Estimated Cost</u>	Available <u>Through 2014</u>	2015 <u>Request</u>	Future <u>Request</u>
\$227,100,000	\$18,340,000	\$187,500,000	\$21,260,000

II. Priority Score: FY2015 - 0.3243

Major Construction projects are funded based on their priority ranking and on their ability to award construction contracts in the current fiscal year.

III. Description of Project:

This project will construct a new 45-bed SCI Center, a 43-bed CLC and hospice nursing unit to comply with VA space standards and close existing inpatient bed gaps. The current SCI space does not meet VA design criteria and requires 15 additional long term care beds to meet VHA Directive 2008-085 of December 18, 2008. The existing Building 11 containing current SCI beds and clinic does not meet VA seismic criteria and is on the Degenkolb seismic extreme high risk list. This building will be structurally and non-structurally upgraded to meet seismic standards and provide continued functional space post retrofit. The new construction will be supported by an 800-space structured parking garage and upgrades to the existing central energy plant to meet additional demand and meet disaster preparedness criteria for the new construction footprint.

IV. Alternatives to Construction Considered

Status Quo:

In this alternative, the facility will remain in its current condition and continue to have significant seismic deficiencies, cramped floors, and limited bed capacity. Moreover, VASDHS's ability to achieve a high standard of care in infection control, patient privacy, and a healing rehabilitation treatment environment will continue to be inhibited as patients will be lodged in four-bed rooms with a single shared bathroom that are not ADA compliant.

Alternative 1: New Construction and Renovation (Preferred Alternative)

In this alternative, the new SCI facility will provide 30 private inpatient, 15 private SCI long term care rooms and 43 CLC beds. In addition, the existing SCI building will be seismically upgraded. The new parking structure will assist with the current parking deficit. These facilities will allow VA to more adequately serve Veteran patients with higher quality of care by increasing patient privacy needs. This option is also the most cost effective, making it the preferred alternative.

Alternative 2 – Renovation

This alternative would renovate Building 11 to withstand seismic impacts, as well as improve the building's current layout and design to improve patient quality of care. However, this option is not feasible because San Diego would not be able to close its current SCI space gaps and patients would have to travel greater distances from their homes and families to other VA SCI Centers which also may not be able to accommodate the increase.

The requirement to seismically retrofit the building to the much more stringent requirements for an inpatient facility makes this option more costly than the preferred alternative. This alternative would also not address the existing space gaps. Therefore this is not a viable alternative and has been excluded from the quantitative analysis below.

Alternative 3: Lease

This alternative proposes to lease a facility off campus to accommodate SCI and CLC functions. The lease would provide space for a CLC and inpatient and outpatient SCI facilities in the same manner as the preferred alternative, but would be inefficient, as care would be provided in a location apart from the existing clinical and ancillary support services at the San Diego VA Medical Center. Because this option is functionally inefficient, this is not the preferred alternative.

Alternative 4: Contract Out

This alternative would contract out all services that pertain to this project to local private providers. This alternative is the most costly option due to the complexity of the SCI and extended care patients' needs. Even on a temporary basis during construction, local facilities do not have the capacity to accept VA SCI patients. Therefore, this option is the least preferred.

Alternative 5: Acquisition of an Existing Facility through Purchase

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

Alternative 6: Collaboration with DoD for a Joint Construction or Lease Project

This alternative proposes to construct a new facility in collaboration with the Department of Defense (DoD) in the vicinity of the existing San Diego VAMC to accommodate the CLC and SCI functions addressed by the project. VA San Diego Healthcare System has developed a close relationship with the San Diego Naval Medical Center; however, DoD installation leadership did not express an interest in such a joint venture at this time. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$11,400	\$572,075	0	\$583,475	100	N/A
Lease	\$36,666	\$1,109,766	\$14,895	\$1,146,432	100	0
New Construction	\$252,632	\$801,939	\$14,895	\$1,069,465	100	0
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$10,526	\$1,058,559	\$-	\$1,069,086	3	(97)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

Analysis of Benefits

The preferred alternative, New Construction and Renovation, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo would not address any of the existing privacy, condition, or parking gaps, and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction and Renovation, with total life cycle costs of approximately \$1.07 billion would be the best value solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in an efficient manner to provide high-quality, reliable, and efficient care.

The preferred alternative delivers the best benefit to VA by addressing space deficits at the VA San Diego HCS and correcting the seismic deficiencies that exist on campus. This project will ensure that VA is able to adequately meet current and projected demand in modern, efficient space that meets all seismic and life safety standards. In addition, this alternative will help to alleviate the severe parking shortage which exists at the Medical Center.

This project addresses existing seismic deficiencies at the VA San Diego campus. The existing SCI building, building 11, would be greatly damaged or could collapse in a seismic event. Should this occur, the safety of building occupants would be at risk, and patient care would be disrupted for a period of up to several years. The proposed project would change the occupancy of this building from inpatient to ambulatory care, and seismically upgrade the building to meet seismic standards preventing risk to Veterans and staff.

The proposed project aligns with the following VA Major Initiatives:

- Enhance the Veteran Experience and Access to Health Care

V. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Veteran Population	234,405	224,145	214,725	203,126	-13.34%
Enrollees	102,607	118,149	123,211	126,314	23.10%

*Data reflects the VISN 22, California market.

VI. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Long-Term CLC Bed Days of Care	44,885	48,545	52,205	58,089	29.41%
Short-Term CLC Bed Days of Care	25,008	28,276	31,544	36,756	46.98%
Spinal Cord Injury Bed Days of Care	7,747	7,370	6,993	5,368	-30.71%

*Data reflects workload for the San Diego Health Care System treating facility (664), of VISN 22.

VII. Schedule

Award Construction Documents	June 2014
Award Construction Contract	August 2015
Complete Construction	June 2018

VIII. Project Cost Summary of the Chosen Option

New construction:	184,500 Gross square feet	\$88,921,000
Renovation:	101,000 Gross square feet	\$22,271,000
Other Costs:		
Pre-design development allowance		\$5,489,000
Total other costs (utilities, etc.)		\$55,920,000
Subtotal estimated base construction cost		\$172,601,000
Construction contingency		\$9,609,000
Technical services		\$15,915,000
Impact costs		\$4,250,000
Construction management firm costs		\$5,324,000
Subtotal estimated base costs		\$207,699,000
Inflation allowance to construction award		\$19,401,000
Total Estimated Cost		\$227,100,000

IX. Operating Costs of the Chosen Option

	<u>FTE</u>	<u>Project Costs</u>	<u>FTE</u>	<u>Present Facility Operating Costs</u>
Non-recurring costs ¹ :				
Activation		\$3,109,697		N/A
One-time non-recurring		\$12,438,788		N/A
Subtotal non-recurring		\$15,548,485		N/A
Recurring costs ² :				
Ancillary services		\$15,078,552		\$292,861,548
Personnel services (FTE/Costs)	100	\$20,446,241	2,839	\$278,687,235
Other recurring		N/A		N/A
Subtotal recurring		\$35,524,793		\$571,548,783
Total operating costs		\$51,073,278		\$571,548,783

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

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

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Ohio Western Reserve National Cemetery Phase 2 Development

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

I. Budget Authority

Total Estimated Cost*	Available Through 2014	2015 Request	Future Request
\$29,900,000	\$0	\$0	\$25,000,000

*Non-construction costs of \$4,900,000 for crypts will be provided by the Compensation and Pension Appropriations.

II. Priority Score: FY 2015 - 0.2674

III. Description of Project

This project is a Phase 2 gravesite expansion project at the Ohio Western Reserve National Cemetery that will enable the existing national cemetery to continue to provide a full range of burial options for eligible Veterans in northeastern Ohio. By the close of FY 2012, the cemetery conducted a total of 20,826 cumulative interments, and ranked the 18th busiest national cemetery by interment workload among the VA's 131 national cemeteries. This project provides for the second construction phase of cemetery development, and will primarily include the construction of additional burial facilities providing 10 years of service on existing, undeveloped land. The remainder of the site will be developed in future 10 year phased projects. Since this is an existing cemetery, only those facilities and infrastructure elements necessary to support the added maintenance, operations, and burial capacity for approximately 10 years will be required.

This investment will develop approximately 30 acres of undeveloped land to provide approximately 19,900 gravesites, including both casket and cremation sites in new burial sections. The project will include approximately 19,900 additional interment sites. They will consist of approximately 8,900, gravesites for casket interments including preplaced crypts and oversized traditional sites for private vaults, 8,250 columbarium niches, and 2,750 pre-placed in-ground urn crypts for cremated remains.

In addition to the gravesite development, the construction includes repair and expansion of access roads and parking; addition of a global positioning system for gravesite location, signage, site furnishings, a third committal shelter, sound and sight barriers between committal shelters, an honor guard building, memorial walls; and irrigation for new burial sections. It also includes expansion of the service yard; memorial walkway/donations area and cortege staging lanes at the public information center. The project will upgrade the energy; wash bay water, and storage systems to improve sustainability and efficiency. It will provide grading, drainage and landscaping, correct infrastructure deficiencies, preserve habitats and wetlands, and provide an improved security system for the administrative/maintenance complex and PIC facility.

IV. Priorities/Deficiencies Addressed

Located in Medina County, just south of Cleveland, and west of Akron near the town of Rittman, the Ohio Western Reserve National Cemetery has served the local Veteran population of approximately 302,722 within a 75-mile service area since its opening in 2000. Without this project NCA is projecting gravesite depletion of all casketed gravesites by 2024, columbarium cremation sites by 2017, and pre-placed crypts by 2021. The proposed development will provide an additional 10 years of continued burial service to this Veteran population and will increase the availability of preplaced crypt sites.

Dayton National Cemetery is the only other national cemetery located within the State of Ohio. Located approximately 190 miles southwest of Ohio Western Reserve National Cemetery, Dayton National Cemetery has burials from 1867 and comprises 116.2 acres and 18 acres remain for gravesite development. Unless NCA is able to acquire additional land for expansion, Dayton National Cemetery is projected to close to casketed interments in FY 2058. There are no VA grant funded Veterans cemeteries in the State of Ohio and the one state Veterans cemetery that does exist, the Ohio Veterans Home Cemetery in Sandusky, is owned and operated by the State and is only open to residents of the home.

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.

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

Integrated Objective 2: Educate and empower Veterans and their families through proactive outreach and advocacy. Achievement of this objective is measured by two key performance measures. The first measure is the percent of survey respondents who rate quality of service at a national cemetery as excellent. The second 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 perception of both quality of service and cemetery appearance and, thereby, customer satisfaction.

In the 2012 Survey of Satisfaction with National Cemeteries, 97 percent of respondents rated the quality of service received at the Ohio Western Reserve National Cemetery as excellent. Expansion of the cemetery and infrastructure improvements will help NCA attain the planned strategic target of 100 percent of respondents who rate the quality of service as excellent. NCA measures achievement of the Public Health and Socioeconomic Wellbeing goal by the percentage of respondents who rate the cemetery appearance as excellent. In the 2012 Survey of Satisfaction with National Cemeteries, rated the appearance of the cemetery was rated as excellent by 99 percent of survey respondents. The expansions and repairs identified in this project will allow the cemetery to maintain this rating.

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

In addition, the project incorporates 21st century design and technology to ensure efficiency and conservation of natural resources. Interment operation using pre-placed crypts and standardized, commercially available columbarium units, are more efficient, maximize land use, and will ensure sufficient burial options at the cemetery for at least 10-years. Underground utility lines, junction boxes, sprinkler components (where applicable), and burial crypts will be placed using a Global Positioning System (GPS). This will aid in locating utilities for emergencies and during later digging operations. Other energy efficient devices such as solar electric generators, solar electric photovoltaic (PV) modules, cost efficient lighting, motion sensors, power cut-off timers, high efficiency irrigation systems, and other energy saving technology will be considered for incorporation into the cemetery's design. As a new partner member of the community, NCA seeks to demonstrate a prudent use of limited community resources.

NCA also strives to conserve land for future interments by providing efficient interment options for cremains. The cremation rate in the United States has been increasing steadily. The Cremation Association of North America reports a national average cremation rate of 26.19% in 2000 and forecasts a rate of 44.42% in 2015 and 55.65% in 2025. NCA has experienced a 4,641% increase in cremated interments since 1973. Currently, 49% of those interred at the Ohio Western Reserve National Cemetery choose a cremation burial option in comparison with the overall NCA cremation rate of 48%. Of the total cremation inurnments, 79% are in columbarium niches as opposed to

in-ground inurnments. To meet the increasing demand for cremation interment and optimize the use of available land, VA will continue to construct columbaria. The columbaria constructed in this project will use standardized, commercially available units.

VI. Alternatives Considered

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

Status Quo - A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that all eligible Veterans have access to a burial option. In a no-action alternative, approximately 302,722 Veterans in the northeastern Ohio area will lose access to a burial option in a national, state or tribal organization Veterans' cemetery within a reasonable distance from their residence.

Major Construction (Preferred Alternative) - The major construction alternative was selected as the best alternative because it meets the customer demand for service and consolidates all requirements in a single construction project. This alternative will develop approximately 30 of the undeveloped 208 acres remaining at the Ohio Western Reserve National Cemetery in a single construction project providing an additional 10-years of burial capacity of both full-casket and cremain gravesites, construct the necessary buildings to support cemetery operations, and associated infrastructure such as roadways, irrigation, and utilities in a single contract construction project. In this alternative, NCA will be able to continue serving burial needs for area Veterans.

Multiple Minor Construction Projects - An alternative to the major construction project is the development of several minor construction projects, which provide the same end result as the Major, but over a much longer period of time. This piece-meal approach to development results in higher project administrative costs, higher overhead, inconsistent design resulting from multiple design contracts, and continuous disruption over several years which detracts from the serenity of the cemetery.

Veterans Cemetery Grant - A fourth alternative to the major construction project is the development of a state Veterans' cemetery with full VA funding by a grant to the state. There is currently one state Veteran cemetery open within the State of Ohio. The Ohio Veterans Home Cemetery in Sandusky is not a VA grant funded cemetery and is only open to residents of the home. The State of Ohio has not applied for a grant to establish a Veterans cemetery within Ohio and has not expressed an interest in applying for a grant through the VA Veterans Cemetery Grants Office for future state cemetery construction.

VII. Affiliation/Sharing Agreements

Not Applicable

VIII. Demographic data

	<u>2016</u>	<u>2017</u>	<u>2022</u>	<u>Change</u> <u>(2016-2022)</u>
Annual Interments	2,689	2,694	2,544	0%
Cumulative Gravesites	8,163	10,194	19,938	-1%
Estimated Veterans Deaths	8,959	8,788	7,750	0%

* Data relevant to the Ohio Western Reserve National Cemetery Area.

IX. Workload

Not Applicable

X. Schedule

Complete design development	December 2013
Complete contract documents	TBD
Award construction contract	TBD
Complete construction	TBD

XI. Project Cost Summary

New Structure Construction:	
Honor Guard Building (1,196 Gross Square Feet)	\$352,820
Subtotal	\$352,820
Site Work, Building Demolition , Clearing, and Grubbing	\$237,500
Site Demolition (Structures & Utilities)	\$50,000
Site Improvements (entrance, temp utilities, parking, landscaping, fence)	\$2,700,000
Committal Shelter	\$350,000
Burial: Pre-placed Crypts	\$3,159,500
Burial: Pre-placed Urn Crypts	\$1,993,750
Burial: Columbaria Niches	\$4,125,000
Irrigation System	\$1,000,000
Extend irrigation to existing cemetery, non-irrigated areas	\$200,000
Study/Install Supply Well for Irrigation Pond	\$350,000
Site Furnishings/Receptacles/Signage	\$50,000
Memorial Wall	\$170,000
Security Upgrades to Administration-Maintenance Complex; PIC Bldg;	\$200,000
Provide Curb & Gutter to New & Existing Road System	\$100,000
Overlay Existing Asphalt Road Surface	\$200,000
Widen Cortege Lane; Parking at PIC	\$75,000
Refurbish Existing Interior Wash Bay Building (including water recycling)	\$50,000
Construct additional Storage Bins (salt storage)	\$30,000
Upgrades Admin-Maintenance Complex (HVAC, Energy Efficiency)	\$125,000
Memorial Path Extension	\$35,000
Facility Condition Assessment (FCA) deficiency corrections	\$100,000
Global Positioning System	\$75,000
Green Building Principles & Renewable Energy Initiatives/LEED	\$786,429
Pre-Design Development Allowance	\$1,572,857
Subtotal estimated base construction costs	\$18,087,856
Technical Services (Geotechnical, Testing Labs)	\$506,460
Construction Management Firm Costs	\$542,636
Architectural/Engineering Services (CD's)	\$1,085,271
Construction Contingency	\$1,356,589
Market Condition Allowance	\$524,548
Ingress, Egress, Utility, Environmental Compliance	\$1,500,000
Subtotal estimated base costs	\$23,603,359
Inflation allowance to construction award	\$1,396,641
Total estimated project cost	\$25,000,000

XII. Operating Costs

	Project Activation Costs		Present Facility Operating Costs	
Non-recurring costs¹:				
Equipment costs		\$0		NA
Total non-recurring		\$0		NA
Recurring costs²:				
Personal services	(FTE: 0)	\$0	(FTE: 13)	\$910,400
Other recurring		\$0		\$471,500
Total recurring		\$0		\$1,381,900
Total Operating Cost		\$0		\$1,381,900

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

²Recurring costs: 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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National Cemetery of the Alleghenies Phase 2 Development

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

I. Budget Authority

Total Estimated Cost*	Available Through 2014	2015 Request	Future Request
\$35,930,000	\$0	\$0	\$32,00,000

*Non-construction costs of \$3,930,000 for crypts will be provided by the Compensation and Pension Appropriations.

II. Priority Score: FY 2015 - 0.2240

III. Description of Project

This is a Phase 2 gravesite expansion and cemetery improvement project that will enable the existing National Cemetery of the Alleghenies to continue providing burial services for eligible Veterans in southwestern Pennsylvania. By the close of FY 2013, the National Cemetery of the Alleghenies conducted a total of 6,460 cumulative interments and ranked the 31st busiest national cemetery by interment workload among the VA's 131 national cemeteries. This project provides for the second construction phase of cemetery development, and will provide an additional 10 years of continued burial service to the local Veteran population. Since this is an existing cemetery, only those facilities and infrastructure elements necessary to support the added maintenance, operations, and burial capacity for approximately 10 years will be required.

This project will develop approximately 35 acres of the cemetery grounds and convert traditional interment sites to more efficient pre-placed crypt sites providing approximately 6,500 casket interment sites, 4,000 columbarium niches, 2,000 pre-placed urn crypts for in-ground cremated remains, and 1,300 oversized gravesites for traditional casket interments, for a total of approximately 13,800 interment sites. This project will also correct the topography issues in casketed burial sections 6, 7, and 8 by converting these sections into the more efficient pre-placed crypt casket burial sections, as necessary, for maximum casketed burial density for these sections.

In addition to the gravesite development, the construction includes repairs to and expansion of existing access roads and cortege lanes; irrigation of new burial sections; upgrades to the existing irrigation system as necessary, landscaping, signage, site furnishings, study of new water and irrigation sources, and installation of new or improved security and electrical systems. The project will address infrastructure deficiencies and will include; environmental (including historical and cultural resources) preservation and mitigation; renewable energy initiatives; and the installation of a global positioning system.

IV. Priorities/Deficiencies Addressed

Located in Washington County, just south of Pittsburgh, the National Cemetery of the Alleghenies has provided burial options in a Veterans cemetery within 75 miles of their residence to approximately 310,164 Veterans living in the greater Pittsburgh metropolitan area, northwestern West Virginia and southeastern Ohio since opening for service in 2005. This cemetery is one of six national cemeteries established as part of the Veterans Millennium Health Care and Benefits Act of 1999 (Public Law 106-177). Without this project NCA is projecting gravesite depletion of casketed gravesites by February 2025 and columbarium cremation sites by May 2018. The proposed development will provide an additional 10 years of continued burial service for this Veteran population and will increase the availability of preplaced crypt sites.

In addition to the National Cemetery of the Alleghenies, there are currently three national cemeteries in the Commonwealth of Pennsylvania. Washington Crossing National Cemetery located north of Philadelphia in Bucks County, approximately 330 miles east of the National Cemetery of the Alleghenies, is the newest national cemetery which opened to area Veterans in 2009. Also in Philadelphia is the Philadelphia National Cemetery, one of the original 14 national cemeteries established in 1862. It is a 13-acre historic site in the City of Philadelphia that exhausted its supply of available gravesites in 1962. Indiantown Gap National Cemetery is located approximately 160 miles east in Annville (Lebanon County). With the exception of Philadelphia National Cemetery, all the other national cemeteries are open to all burial options with sufficient capacity to offer burial sites for decades to come.

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.

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

Integrated Objective 2: Educate and empower Veterans and their families through proactive outreach and advocacy. Achievement of this objective is measured by two key performance measures. The first measure is the percent of survey respondents who rate quality of service at a national cemetery as excellent. The second 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 perception of both quality of service and cemetery appearance and, thereby, customer satisfaction.

In the 2012 Survey of Satisfaction with National Cemeteries, 98 percent of respondents rated the quality of service received at the National Cemetery of the Alleghenies as excellent. Expansion of the cemetery and infrastructure improvements will help NCA attain the planned strategic target of 100 percent of respondents who rate the quality of service as excellent. NCA measures achievement of the Public Health and Socioeconomic Wellbeing goal by the percentage of respondents who rate the cemetery appearance as excellent. In the 2012 Survey of Satisfaction with National Cemeteries, the appearance of the cemetery was rated as excellent by 95 percent of survey respondents. The expansions and repairs identified in this project will allow the cemetery to maintain or improve this rating.

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

In addition, the project incorporates 21st century design and technology to ensure efficiency and conservation of natural resources. Interment operation using pre-placed crypts and standardized, commercially available columbarium units, are more efficient, maximize land use, and will ensure sufficient burial options at the cemetery for at least 10-years. Underground utility lines, junction boxes, sprinkler components (where applicable), and burial crypts will be placed using a Global Positioning System (GPS). This will aid in locating utilities for emergencies and during later digging operations. Other energy efficient devices such as solar electric generators, solar electric photovoltaic (PV) modules, cost efficient lighting, motion sensors, power cut-off timers, high efficiency irrigation systems, and other energy saving technology will be considered for incorporation into the cemetery's design. As a new partner member of the community, NCA seeks to demonstrate a prudent use of limited community resources.

NCA also strives to conserve land for future interments by providing efficient interment options for cremains. The cremation rate in the United States has been increasing steadily. The Cremation Association of North America reports a national average

cremation rate of 26.19% in 2000 and forecasts a rate of 44.42% in 2015 and 55.65% in 2025. NCA has experienced a 4,641% increase in cremated interments since 1973. In open national cemeteries, where there is a choice of interment options, 49% of those interred at the National Cemetery of the Alleghenies choose cremation burial option in comparison with the overall NCA cremation rate of 48%. Of the total cremation inurnments, 59% are in columbarium niches as opposed to in-ground inurnments. To meet the increasing demand for cremation interment and optimize the use of available land, VA will continue to construct columbaria. The columbaria constructed in this project will use standardized, commercially available units.

VI. Alternatives Considered

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

Status Quo - A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that all eligible Veterans have access to a burial option. In a no-action alternative, approximately 310,164 Veterans in the southwestern Pennsylvania area will lose access to burial option in a national, state or tribal Veterans' cemetery within a reasonable distance from their residence.

Major Construction (Preferred Alternative) - The major construction alternative was selected as the best alternative because it meets the customer demand for service and consolidates all requirements in a single construction project. This alternative will develop approximately 35 of the undeveloped 202 acres remaining at the National Cemetery of the Alleghenies in a single construction project providing an additional 10-years of burial capacity of both full-casket and cremain gravesites, construct the necessary buildings to support cemetery operations, and associated infrastructure such as roadways, irrigation, and utilities in a single contract construction project. In this alternative, NCA will be able to continue serving burial needs for area Veterans.

Multiple Minor Construction Projects - An alternative to the major construction project is the development of several minor construction projects, which provide the same end result as the Major, but over a much longer period of time. This piece-meal approach to development results in higher project administrative costs, higher overhead, inconsistent design resulting from multiple design contracts, and continuous disruption over several years which detracts from the serenity of the cemetery.

Veterans Cemetery Grant - A fourth alternative to the major construction project is the development of a state and tribal organizations Veterans' cemetery with full VA funding by a grant to the state. There is currently one state Veteran cemetery open within the Commonwealth of Pennsylvania, the Pennsylvania Soldiers and Sailors

Home Cemetery which is not a VA grant funded cemetery and is only open to residents of the home. The Commonwealth of Pennsylvania has not applied for a grant to establish a Veterans cemetery within Pennsylvania. The Commonwealth of Pennsylvania and has not expressed an interest in applying for a grant through the VA Veterans Cemetery Grants Office for future state cemetery construction.

VII. Affiliation/Sharing Agreements

Not Applicable

VIII. Demographic data

	<u>2016</u>	<u>2017</u>	<u>2022</u>	<u>Change</u> <u>(2016-2022)</u>
Annual Interments	1,536	1,547	1,445	0%
Cumulative Gravesites	4,865	6,111	12,075	1%
Estimated Veterans Deaths	9,636	9,405	8,083	0%

* Data relevant to the National Cemetery of the Alleghenies Area

IX. Workload

Not Applicable

X. Schedule

Complete design development	December 2014
Complete contract documents	TBD
Award construction contract	TBD
Complete construction	TBD

XI. Project Cost Summary

New Structure Construction:	
<u>Phase A Early Turn Over</u>	
Burial Gravesites	\$1,163,000
Site Work, Building Demolition , Clearing, and Grubbing	\$92,000
Site Improvements (entrance, temp utilities, parking, landscaping)	\$1,280,000
Irrigation System	\$440,000
Environmental Permits/Mitigation Credits	\$1,000,000
Subtotal	\$3,975,000
Site Work, Building Demolition , Clearing, and Grubbing	\$345,000
Site Demolition (Structures and Utilities)	\$150,000
Site Improvements (Temp Utilities, Parking , Paving, Landscaping)	\$3,520,000
Burial: Pre-placed Crypts	\$2,171,750
Burial: Pre-placed Urn Crypts	\$725,000
Burial: Columbaria Niches	\$2,000,000
Irrigation System	\$1,650,000
Extend irrigation to existing cemetery, non-irrigated areas	\$300,000
Site Furnishings/Receptacles/Signage	\$150,000
Security Upgrades to Administration-Maintenance; PIC Bldg; Entrance	\$450,000
Irrigation/ Alternate Water Source Feasibility Study	\$300,000
Install Alternate Water Source & Storage; Irrigation System Pumps	\$2,500,000
Maintenance to Existing Roads/Concrete Pavement	\$400,000
Equipment Storage Building	\$150,000
Upgrades Administration-Maintenance Complex area (incl. Generator)	\$325,000
Renewable Energy Feasibility Study/Installation	\$650,000
Global Positioning System	\$100,000
Green Building Principles & Renewable Energy Initiatives/LEED	\$1,032,639
Pre-Design Development Allowance	\$1,588,675
Subtotal estimated base construction costs	\$22,483,064
Technical Services (Geotechnical, Testing Labs)	\$674,492
Construction Management Firm Costs	\$674,492
Architectural/Engineering Services (CD's)	\$1,348,984
Construction Contingency	\$1,686,230
Market Condition Allowance	\$1,304,018
Ingress, Egress, Utility, Environmental Compliance	\$2,000,000
Subtotal estimated base costs	\$30,171,279
Inflation allowance to construction award	\$1,828,971
Total estimated project cost	\$32,000,000

XII. Operating Costs

	Project Activation Costs	Present Facility Operating Costs
Non-recurring costs¹:		
Equipment costs	\$0	NA
Total non-recurring	\$0	NA
Recurring costs²:		
Personal services (FTE: 0)	\$0	(FTE: 7) \$595,200
Other recurring	\$0	\$403,000
Total recurring	\$0	\$998,200
Total Operating Cost	\$0	\$998,200

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

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

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Construction, Major Advance Planning and Design Fund

I. Budget Authority

2015 Request Veterans Health Administration (\$000).....	\$69,000
2015 Request National Cemetery Administration (\$000)	\$2,500
2015 Request General Administration (Staff Offices) (\$000).....	\$4,000

II. Description of Program

This request includes an amount \$75,500,000 in Advance Planning Funds (APF) and Design for support of the Veterans Health Administration (VHA), National Cemetery Administration (NCA), and General Administration/Staff Offices. This budget requests the expansion of the previous Advance Planning Fund to include design activities through construction documents. This will allow VA to begin construction documents prior to obtaining funding for the construction contract.

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

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

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

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

III. Background/Justification

In order to accomplish effective design, it is necessary to resolve functional and scope issues early in the planning process. VA utilizes a three phase design process similar to that used in the private sector. The schematic design and design development evaluates alternative design concepts, establishes functional interrelationships, establishes floor plan layouts and selects all building systems. The contract document preparation phase produces the detailed construction drawings in order to enter a contract. This line item provides funding for schematic design, design development and construction document phases, up to 100 percent of design, for Major Construction projects. This will ensure that at least 35 percent of total design is completed prior to requesting construction funds.

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.

	2014				
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
Veterans Health Administration	\$70,000	\$33,000	\$33,000	\$69,000	\$36,000
National Cemetery Administration	\$2,647	\$5,000	\$5,000	\$2,500	(\$2,500)
Veterans Benefits Administration	\$0	\$1,000	\$1,000	\$0	(\$1,000)
General Administration (Staff Office)	\$5,000	\$5,000	\$5,000	\$4,000	(\$1,000)
Total	\$77,647	\$44,000	\$44,000	\$75,500	\$31,500

Construction, Major Claims Analyses

I. Budget Authority

2015 Request (\$000).....	\$ 2,000

II. Description of Program

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

III. Background/Justification

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

2014					
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
Claims Analyses	\$2,000	\$2,000	\$2,000	\$2,000	\$0

Construction, Major Hazardous Waste Abatement

I. Budget Authority

2015 Request (\$000).....	\$6,000

II. Description of Program

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

III. Background/Justification

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

	2014				
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
Hazardous Waste Abatement	\$5,000	\$5,000	\$5,000	\$6,000	\$1,000

Construction, Major Major Construction Staff

I. Budget Authority

2015 Request (\$000).....	\$24,000

II. Description

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

III. Background/Justification

Funding for an amount \$24,000,000 is requested to support 140 resident engineers on Veterans Health Administration (VHA) and National Cemetery Administration (NCA) major construction projects. This staff will be located at nearly 50 sites across the country. The funds will be used to reimburse the Office of Construction & Facilities Management in the General Administration account.

	2014				
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
Resident Engineers for Major Construction	24,000	21,000	21,000	24,000	3,000

Construction, Major NCA Land Acquisition Fund

I. Budget Authority

2015 Request (\$000).....	\$7,500

II. Description

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

III. Background/Justification

The 2015 budget request includes \$7,500,000 for the land acquisition line item in the Major Construction account. These funds will provide for the purchase, security and maintenance of land until construction funds become available and give NCA the flexibility to acquire land when an opportunity arises and not be encumbered by the timing of the budget process. Identifying and purchasing a parcel of land can be a difficult and unpredictable process. Often times, prospective sellers – particularly estates – desire to move more quickly than the multi-year pace of the Federal budget development and approval process. These funds will also be used to secure and maintain the land until a construction project has been approved for the acquired site.

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

	2014				
	2013 Actual	Budget Estimate	Current Estimate	2015 Request	2014-2015 Inc./Dec.
National Cemetery Administration	7,000	0	0	7,500	7,500

FY 2015 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
VHA					
American Lake	WA	Seismic Corrections of Bldg. 81	5,260,000	1,702,498	3,557,502
Anchorage	AK	Outpatient Clinic	75,264,603	74,892,216	372,386
Bay Pines	FL	Inpatient/ Outpatient Improvements	158,200,000	100,816,199	57,383,801
Bay Pines	FL	Outpatient Clinic (Lee County)	82,699,500	78,727,389	3,972,111
Brockton	MA	Long-Term Care Spinal Cord Injury (SCI)	24,040,000	0	24,040,000
Bronx	NY	Spinal Cord Injury Center (SCI)	8,179,000	6,995,343	1,183,657
Canandaigua	NY	New Construction and Renovation	36,580,000	0	36,580,000
Cleveland	OH	Brecksville Consolidation	102,300,000	100,161,271	2,138,729
Columbia	MO	Operating Suite Replacement	25,830,000	23,435,364	2,394,636
Columbus	OH	Outpatient Clinic	93,081,654	92,823,727	257,927
Dallas	TX	Clinical Expansion for Mental Health	15,640,000	0	15,640,000
Dallas	TX	Spinal Cord Injury (SCI)	42,400,000	23,030,132	19,369,868
Denver	CO	New Medical Center Facility	800,000,000	711,376,469	88,623,531
Des Moines	IA	Extended Care Building	25,552,350	25,417,180	135,170
Fayetteville	AR	Clinical Addition	88,100,000	85,762,577	2,337,423
Gainesville	FL	Correct Patient Privacy Deficiencies	101,575,000	98,464,466	3,110,534
Indianapolis	IN	7th & 8th Floor Ward Modernization Addition	27,399,982	27,394,550	5,432
Las Vegas	NV	New Medical Facility	584,654,882	570,797,545	13,857,337
Long Beach	CA	Seismic Corrections/ Clinical,B-7 & 126	129,545,000	102,876,532	26,668,468
Long Beach	CA	Seismic Corrections - Mental Health & Community Living Center	24,200,000	0	24,200,000
Louisville	KY	New Medical Facility	75,000,000	12,952,919	62,047,081
Miami	FL	Miami, FL - Renovation of Surgical Suite and Operating Rooms	14,000,000	10,944,549	3,055,451
Milwaukee	WI	Spinal Cord Injury Center	27,580,690	27,556,615	24,075
New Orleans	LA	New Medical Facility	370,000,000	297,738,079	72,261,921
New York	NY	Manhattan VAMC Flood Recovery	207,000,000	12,531,141	194,468,859
Omaha	NE	Replacement Facility	56,000,000	0	56,000,000
Orlando	FL	New Medical Facility	616,158,000	584,364,811	31,793,189
Palo Alto	CA	Seismic Corrections, Bldg. 2	54,000,000	46,174,664	7,825,336
Palo Alto	CA	Livermore Realignment	55,430,000	22,467,101	32,962,899
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind Rehabilitation	472,600,000	171,269,320	301,330,680
Perry Point	MD	Replacement CLC	9,000,000	0	9,000,000
Pittsburgh	PA	Medical Center Consolidation	282,423,657	257,690,114	24,733,543
Reno	NV	Correct Seismic Deficiencies and Expand Clinical Services Building	21,380,000	0	21,380,000
Sacramento	CA	Alameda Outpatient Clinic	17,332,000	0	17,332,000
Saint Louis	MO	New Bed Tower, Research Building, Parking Garage	43,340,000	3,839,509	39,500,491

*Figures may vary due to rounding. Available amounts are through 2013 appropriation, including supplemental funding. Total obligations are through September 30, 2013.

FY 2015 CONGRESSIONAL BUDGET CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
San Antonio	TX	Polytrauma Center, & Renovation of Exist Bldg. 1	66,000,000	47,712,457	18,287,543
San Diego	CA	SCI, Seismic Corrections	18,340,000	0	18,340,000
San Francisco	CA	B-1,6, 8 & 12 Seismic Correction	22,480,000	0	22,480,000
San Juan	PR	Seismic Corrections Bldg. 1	277,000,000	134,723,677	142,276,323
Seattle	WA	B101 Mental Health	72,870,000	50,211,708	22,658,292
Seattle	WA	Correct Seismic Deficiencies B100, NT & CLC	47,800,000	32,134,763	15,665,237
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	242,000,000	189,593,885	52,406,115
Syracuse	NY	Addition For SCI Center	90,469,000	87,677,776	2,791,224
Tampa	FL	Upgrade Essential Electrical Dist. Sys.	46,358,914	44,217,456	2,141,458
Tampa	FL	Polytrauma Expansion/Bed Tower	231,500,000	77,381,277	154,118,723
Temple	TX	IT Building	10,552,000	9,530,202	1,021,798
Walla Walla	WA	Multi Specialty Care	71,400,000	25,925,502	45,474,498
West Los Angeles (BRNT)	CA	Seismic Corrections - Various Bldgs.	35,500,000	18,205,684	17,294,316
West Los Angeles (BRNT)	CA	Construct New Essential Care Tower / B500 Seismic Correction and Renovation	50,790,000	0	50,790,000
		Undistributed CARES	172,215		172,215
SUBTOTAL			6,054,978,446	4,289,516,663	1,765,461,782
HURRICANE SUPPLEMENTAL					
Biloxi	MS	Restoration Of Hospital/Consolidation of Gulfport	304,000,000	243,376,937	60,623,063
New Orleans ¹	LA	New Medical Facility	625,000,000	549,680,557	75,319,443
SUBTOTAL			929,000,000	793,057,494	135,942,506
GENERAL					
Miami	FL	Utility Plant & Electrical Distribution	30,410,127	30,409,250	877
Marion	IN	40 Bed Geropsychiatric Facility	42,292,992	42,292,981	12
Tomah	WI	Modernize Bldgs 403 & 404		(625)	625
SUBTOTAL			72,703,120	72,701,606	1,514
CLINICAL IMPROVEMENTS					
Dallas	TX	SCI And Energy Center	30,680,471	30,318,816	361,655
		Undistributed Clinical Improvements	0	(800)	800
SUBTOTAL			30,680,472	30,318,016	362,455
NURSING HOME CARE					
Bonham	TX	20 Bed Nursing Home Care Unit	10,153,190	10,046,520	106,670
SUBTOTAL			10,153,190	10,046,520	106,670
OUTPATIENT IMPROVEMENTS					
Cleveland	OH	Ambulatory Care Addition/renovate	27,329,968	27,288,739	41,229
Sacramento	CA	Outpatient Clinics/New Bed Tower	66,345,247	66,321,177	24,070
Phoenix	AZ	Ambulatory Care Addition	43,088,414	42,485,075	603,339
Tampa (Brevard County)	FL	Outpatient Clinic	25,000,000	24,817,678	182,322
		Undistributed Outpatient Improvements	486,622		486,622
SUBTOTAL			162,250,252	160,912,668	1,337,583
PATIENT ENVIRONMENT					
Murfreesboro	TN	Psychiatric Patient Privacy	13,849,445	13,812,225	37,220
SUBTOTAL			13,849,445	13,812,225	37,220
REPLACEMENT & MODERNIZATION					
Memphis	TN	Seismic Corrections	88,183,256	88,179,169	4,086
SUBTOTAL			88,183,256	88,179,169	4,086

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FY 2015 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
SEISMIC					
Sepulveda	CA	Seismic Correct/clinical Services	91,468,544	91,464,344	4,200
San Juan	PR	Seismic Corrections	99,272,214	97,149,150	2,123,064
SUBTOTAL			190,740,758	188,613,494	2,127,264
ASBESTOS ABATEMENT					
Bay Pines	FL	Inpatient/Outpatient Improvements	120,000	40,877	79,123
Biloxi	MS	Restoration Of Hospital/Consolidation of Gulfport	157,324	147,927	9,397
Syracuse	NY	Addition For SCI Center	1,242,000	899,723	342,277
Miami	FL	Utility Plant & Electrical Distribution	102,000	80,000	22,000
Dallas	TX	Spinal Cord Injury (SCI)	39,600	36,000	3,600
Denver	CO	New Medical Center Facility	5,154,000	4,523,232	630,768
Columbia	MO	Operating Suite Replacement	351,000	296,553	54,447
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	330,000	0	330,000
New Orleans	LA	New Medical Facility	2,898,419	2,564,501	333,918
Palo Alto	CA	Seismic Corrections, Bldg. 2	475,000	117,096	357,904
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind Rehabilitation	1,475,901	830,556	645,345
Pittsburgh	PA	Medical Center Consolidation	2,101,134	1,824,385	276,749
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	1,655,968	1,416,606	239,362
San Antonio	TX	Polytrauma Center, & Renovation of Exist Bldg. 1	434,300	361,031	73,269
San Juan	PR	Seismic Corrections	10,863,776	10,557,010	306,766
San Juan	PR	Seismic Corrections Bldg. 1	200,000	112,219	87,781
Tampa	FL	Upgrade Essential Electrical Dist. Sys.	3,577,708	2,688,559	889,149
West Los Angeles (BRNT)	CA	Seismic Corrections - Various Bldgs.	497,600	456,917	40,683
		Undistributed Asbestos	68,832,408		68,832,408
SUBTOTAL			100,508,138	26,953,192	73,554,946
BRAC					
Washington	DC	BRAC Properties	14,225,000	14,100,884	124,116
		Undistributed BRAC	800,733		800,733
SUBTOTAL			15,025,733	14,100,884	924,849
CLAIMS CONSULTANT					
Brooklyn	NY	Outpatient Addition	350,000	86,107	263,893
Cleveland	OH	Brecksville Consolidation	150,000	96,652	53,348
New Orleans	LA	New Medical Facility	90,000	86,528	3,472
Menlo Park	CA	Seismic Corrections - (Building 324)	5,720	4,954	766
		Undistributed Claim Consultant	5,435,985		5,435,985
SUBTOTAL			6,031,706	274,241	5,757,464
CONSTRUCTION STAFF					
		Undistributed Construction Staff	8,001,061		8,001,061
SUBTOTAL			8,001,061	0	8,001,061

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FY 2015 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
FACILITY SECURITY					
Bay Pines	FL	Inpatient/Outpatient Improvements	6,300,000	5,911,908	388,092
Syracuse	NY	Addition For SCI Center	4,975,000	4,755,582	219,418
Cleveland	OH	Brecksville Consolidation	2,208,763	1,848,763	360,000
Denver	CO	New Medical Center Facility	9,229,251	8,789,251	440,000
Columbia	MO	Operating Suite Replacement	259,000	241,008	17,992
Las Vegas	NV	New Medical Facility	17,555,500	17,529,504	25,996
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	6,024,500	5,803,601	220,899
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind Rehabilitation	2,633,465	2,630,235	3,230
Pittsburgh	PA	Medical Center Consolidation	12,237,400	11,541,255	696,145
San Juan	PR	Seismic Corrections Bldg. 1	2,435,510	2,300,200	135,310
Tampa	FL	Polytrauma Expansion/Bed Tower	632,000	590,000	42,000
Walla Walla	WA	Multi Specialty Care	190,000	140,000	50,000
		Undistributed Facility Security	31,584,549		31,584,549
SUBTOTAL			96,264,938	62,081,307	34,183,631
HAZARDOUS WASTE ABATEMENT					
Biloxi	MS	Restoration Of Hospital/Consolidation of Gulfport	13,654	12,654	1,000
Fayetteville	AR	Clinical Addition	400,000	383,000	17,000
Columbia	MO	Operating Suite Replacement	34,655	15,510	19,145
Long Beach	CA	Seismic Corrections/Clinical,B-7 & 126	40,000	0	40,000
New Orleans	LA	New Medical Facility	3,889,565	3,418,044	471,521
Palo Alto	CA	Centers for Ambulatory Care/ Polytrauma-Blind Rehabilitation	240,797	184,655	56,142
Pittsburgh	PA	Medical Center Consolidation	114,000	103,412	10,588
St. Louis (JBD)	MO	Med Facility Improv & Cem Expansion	899,501	857,871	41,630
Seattle	WA	B101 Mental Health	30,000	0	30,000
San Juan	PR	Seismic Corrections Bldg. 1	100,000	54,731	45,269
West Los Angeles (BRNT)	CA	Seismic Corrections - Various Bldgs.	128,000	80,000	48,000
		Undistributed Hazardous Waste	8,417,780		8,417,780
SUBTOTAL			14,307,952	5,109,876	9,198,075
JUDGMENT FUND					
		Undistributed Judgment Fund	9,899,552		9,899,552
		SUBTOTAL	9,899,552		9,899,552
APF					
		Advance Planning Fund Medical Projects (PM)	28,912,366	28,735,247	177,120
		Projects Realignment VHA (PR)	385,575,175	364,055,526	21,519,649
		Undistributed Advanc Planning Funds-VHA	98,920,706		98,920,706
SUBTOTAL			513,408,247	392,790,773	120,617,474
WORKING RESERVE-VHA					
Washington	DC	AE IDIQs	8,000	0	8,000
		Undistributed Working Reserve-VHA	15,529,043		15,529,043
SUBTOTAL			15,537,043	0	15,537,043
TOTAL VHA					2,182,948,506

*Figures may vary due to rounding. Available amounts are through 2013 appropriation, including supplemental funding. Total obligations are through September 30, 2013.

FY 2015 CONGRESSIONAL BUDGET					
CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
NATIONAL CEMETRIES					
Calverton	NY	Gravesite Expansion And Columbaria	27,684,900	26,899,950	784,950
Annville	PA	Indiantown Gap National Cemetery- Phase 4 Expansion	22,000,000	16,065,960	5,934,040
Bourne	MA	Massachusetts Natl Cem -Gravesite Expansion & Improvements- Phase 3	20,500,000	18,362,767	2,137,233
Barrancas	FL	Barrancas Natl Cem - Gravesite Development	12,429,000	12,277,191	151,809
Ft. Sam Houston	TX	Gravesite Development	27,900,000	16,904,536	10,995,464
Houston	TX	Gravesite Expansion & Improvements- Phase 4	18,621,200	14,549,038	4,072,162
Bayamon	PR	Puerto Rico Natl Cem -Gravesite Exp & Cemetery Improv on Remaining Land	23,900,000	19,774,495	4,125,505
San Diego	CA	Miramar Natl Cem -Master Plan and Phase I Development of Miramar Annex	25,937,000	25,726,788	210,212
Minneapolis	MN	Gravesite Expansion	24,602,949	24,540,355	62,594
Leavenworth	KS	Facility Right Sizing/gravesite Develop	8,722,089	7,243,132	1,478,957
Los Angeles	CA	Columbarium Expansion	26,100,000	210,844	25,889,156
Honolulu	HI	NMCP - Columbarium & Cemetery Improvements	23,700,000	2,081,286	21,618,714
Bushnell	FL	Gravesite Expansion (Bushnell)	19,004,000	17,882,661	1,121,339
Elwood	IL	Abraham Lincoln Cem - Phase 2 Gravesite Expansion	23,978,424	20,230,555	3,747,869
Dallas	TX	Phase II Gravesite Expansion	11,900,000	11,163,596	736,404
Schuylerville	NY	Phase II Gravesite Improvement	6,000,183	5,922,911	77,273
Kent	WA	Tahoma National Cemetery- Phase 2 Expansion	24,300,000	17,316,284	6,983,716
Sacramento	CA	New National Cemetery - Phase I Development	21,829,025	21,798,072	30,953
Atlanta	GA	New National Cemetery (GA Natl Cem)	27,844,128	27,650,241	193,887
Detroit	MI	Gravesite Development (Phase I)	14,689,945	14,686,851	3,094
Detroit	MI	Great Lakes Natl Cem - Phase 1B Development	13,566,000	10,808,303	2,757,697
Miami	FL	New National Cemetery - Phase 1 Development	29,225,559	28,954,935	270,624
Philadelphia	PA	Washington Crossing Natl Cem -New Cemetery- Phase 1B Development	26,300,000	25,609,750	690,250
Birmingham	AL	Alabama Natl Cem - New National Cemetery- Phase 1B Development	17,343,016	16,394,110	948,906
Jacksonville	FL	New Cemetery- Phase 1 B Development	18,218,607	17,326,811	891,796
Bakersfield	CA	New National Cemetery- Phase 1B	19,500,000	19,449,692	50,308
Columbia/Greenville	SC	Phase I Development/Land Acquisition	243,859	195,829	48,030
Columbia/Greenville	SC	Ft. Jackson Natl Cem -New National Cemetery- Phase 1B Development	14,880,000	14,655,171	224,829
Sarasota	FL	New National Cemetery - Phase I Development	23,195,000	19,752,583	3,442,417
		Undistributed Cemeteries	3,070		3,070
SUBTOTAL			574,117,954	474,434,697	99,683,257

*Figures may vary due to rounding. Available amounts are through 2013 appropriation, including supplemental funding. Total obligations are through September 30, 2013.

FY 2015 CONGRESSIONAL BUDGET CONSTRUCTION, MAJOR PROJECTS*					
Location	ST	Description	Available	Total Obligations	Total Unobligated
NATIONAL CEMETERIES -LINE ITEMS					
		Design Funds Cemetery Projects	14,756,000	13,069,294	1,686,706
		Undistributed Design Funds Cemetery	6,934,939	0	6,934,939
		Sustainability & Energy Cemetery Projects	1,555,000	1,549,806	5,194
		Undistributed Sustainability & Energy-Cem	437,000	0	437,000
		Land Acquisition Cemetery Project	18,454,115	15,495,708	2,958,407
		Undistributed Land Acquisition -Cem	19,757,722	0	19,757,722
		Advance Planning Fund Cemetery Projs	36,535,529	33,855,659	2,679,870
		Undistributed Advance Planning Fund-Cem	18,505,947	0	18,505,947
		Undistributed Working Reserve -Cemetery	3,522,457		3,522,457
SUBTOTAL			120,458,708	63,970,466	56,488,242
TOTAL NATIONAL CEMETERIES					156,171,499
ASSEST MANAGEMENT/STAFF OFFICES					
Martinsburg	WV	Capital Region Data Center (SO)	34,900,000	34,874,464	25,536
		Advance Planning Funds Asset Mgmt Projects (PA)	56,718,713	56,206,755	511,958
		Undistributed Advance Planning Funds Asset Mgmt (PA)	8,432,284	0	8,432,284
		Undistributed Advance Planning Funds -Security (ST)	13,817		13,817
TOTAL STAFF OFFICES			100,064,815	91,081,219	8,983,596
GRAND TOTAL MAJOR CONSTRUCTION					2,348,103,601
FY 2014 Major Appropriation					
Seattle	WA	B101 Mental Health			149,130,000
Advance Planning Fund		Various Stations			33,000,000
Asbestos		Various Stations			5,000,000
Major Construction Staff		Various Stations			21,000,000
Claims Analysis		Various Stations			2,000,000
Hazardous Waste		Various Stations			5,000,000
		Subtotal, Lines Items			66,000,000
TOTAL VHA					215,130,000
National Cemetery Administration (NCA)					
Central East	FL	New Cemetery			40,000,000
Tallahassee	FL	New Cemetery			40,000,000
Omaha	NE	New Cemetery			36,000,000
Advance Planning Fund		Various Stations			5,000,000
		Subtotal, Lines Items			5,000,000
TOTAL NCA					121,000,000
Veterans Benefits Administration (VBA)					
Department of APF for Major					1,000,000
General Administration/Staff Offices					
Department APF for Major					5,000,000
GRAND TOTAL FY 2014 MAJOR CONSTRUCTION APPROPRIATION					342,130,000

*Figures may vary due to rounding. Available amounts are through 2013 appropriation, including supplemental funding. Total obligations are through September 30, 2013.



Construction – Minor Projects

Budget Request.....\$495,200,000

Appropriation Language

For constructing, altering, extending, and improving any of the facilities including parking projects under the jurisdiction or for the use of the Department of Veterans Affairs, including planning and assessments of needs which may lead to capital investments; architectural and engineering services, maintenance or guarantee period services costs associated with equipment guarantees provided under the project; services of claims analysts, offsite utility and storm drainage system construction costs, and site acquisition, or for any of the purposes set forth in sections 316, 2404, 2406, and chapter 81 of title 38, United States Code, not otherwise provided for, where the estimated cost of a project is equal to or less than the amount set forth in section 8104(a)(3)(A), of title 38, United States Code, [\$714,870,000] \$495,200,000 to remain available until September 30, [2018] 2019, along with unobligated balances of previous “Construction, minor projects” appropriations which are hereby made available for any project where the estimated cost is equal to or less than the amount set forth in such section: Provided, That funds in this account shall be available for: (1) repairs to any of the non-medical facilities under the jurisdiction or for the use of the Department which are necessary because of loss or damage caused by any natural disaster or catastrophe; and (2) temporary measures necessary to prevent or to minimize further loss by such causes. (*Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2014*)

Minor, Program Description

The Construction, Minor projects, appropriation provides for constructing, altering, extending and improving any VA facilities, including planning, assessment of needs, architectural and engineering services, site acquisition and disposition, where the estimated cost of a project is equal to or less than \$10,000,000. The 2015 minor construction request of \$495.2 million includes \$52 million to complete pre-SCIP projects, \$317.5 million in ongoing SCIP initiatives, \$71.6 million in new SCIP initiatives, and \$54.1 million for under threshold/emergent needs. Pre-SCIP projects were previously funded and/or in approved pre-SCIP operating plans, and/or included in a previous year's Capital Plan as a current year or budget year project.

The Budget also includes a separate, fully paid for Opportunity, Growth, and Security Initiative that shows how additional discretionary investments in 2015 can spur economic progress, promote opportunity, and strengthen national security. Enactment of the Opportunity, Growth, and Security Initiative would allow considerably more progress in addressing VA's total future years' capital need; the Initiative includes \$100 million for minor construction. Please see Chapter 7 for additional detail on the minor construction projects supported by this Initiative.

Minor Appropriation Highlights

Minor Appropriation Highlights					
2014					
	2013 Actual	Budget Estimate	Current Enacted	2015 Request	2014-2015 Inc./Dec.
Appropriation	\$607,530	\$714,870	\$714,870	\$495,200	(\$219,670)
Rescission	(\$802)	\$0	\$0	\$0	\$0
Budget Authority	\$606,728	\$714,870	\$714,870	\$495,200	(\$219,670)
Un-obligated Balance brought Forward	\$251,346	\$96,296	\$416,489	\$284,059	(\$132,430)
Un-obligated Balance end of year	\$416,489	\$117,959	\$284,059	\$167,159	(\$116,900)
Obligations	\$441,586	\$693,207	\$847,300	\$612,100	(\$235,200)
Outlays	\$442,158	\$427,899	\$429,228	\$590,280	\$161,052

Minor Appropriation Highlights by Administration					
2014					
	2013 Actual	Budget Estimate	Current Enacted	2015 Request	2014-2015 Inc./Dec.
Veterans Health Administration (VHA)					
Appropriation	\$506,332	\$541,879	\$541,879	\$379,000	(\$162,879)
Rescission	\$0	\$0	\$0	\$0	\$0
Budget Authority	\$506,332	\$541,879	\$541,879	\$379,000	(\$162,879)
Un-obligated Balance brought Forward	\$120,877	\$19,315	\$255,174	\$112,053	(\$143,121)
Un-obligated Balance end of year	\$255,174	\$54,787	\$112,053	\$56,053	(\$56,000)
Obligations	\$370,599	\$506,407	\$685,000	\$435,000	(\$250,000)
Outlays	\$386,901	\$331,080	\$331,080	\$453,196	\$122,116
National Cemetery Administration (NCA)					
Appropriation	\$58,100	\$89,426	\$89,426	\$60,000	(\$29,426)
Rescission	(\$216)	\$0	\$0	\$0	\$0
Budget Authority	\$57,884	\$89,426	\$89,426	\$60,000	(\$29,426)
Un-obligated Balance brought Forward	\$73,493	\$48,381	\$40,807	\$33,233	(\$7,574)
Un-obligated Balance end of year	\$90,683	\$40,807	\$33,233	\$18,233	(\$15,000)
Obligations	\$41,103	\$97,000	\$97,000	\$75,000	(\$22,000)
Outlays	\$35,468	\$51,802	\$51,802	\$72,128	\$20,326
Veterans Benefits Administration (VBA)					
Appropriation	\$29,693	\$58,498	\$58,498	\$45,000	(\$13,498)
Rescission	(\$541)	\$0	\$0	\$0	\$0
Budget Authority	\$29,152	\$58,498	\$58,498	\$45,000	(\$13,498)
Un-obligated Balance brought Forward	\$15,103	\$3,985	\$32,061	\$63,059	\$30,998
Un-obligated Balance end of year	\$32,061	\$10,483	\$63,059	\$32,359	(\$30,700)
Obligations	\$14,378	\$52,000	\$27,500	\$75,700	\$48,200
Outlays	\$10,092	\$28,660	\$28,660	\$45,626	\$16,966
General Administration - Staff Offices					
Appropriation	\$13,405	\$25,067	\$25,067	\$11,200	(\$13,867)
Rescission	(\$45)	\$0	\$0	\$0	\$0
Budget Authority	\$13,360	\$25,067	\$25,067	\$11,200	(\$13,867)
Un-obligated Balance brought Forward	\$41,873	\$24,615	\$39,372	\$26,639	(\$12,733)
Un-obligated Balance end of year	\$39,372	\$11,882	\$26,639	\$11,439	(\$15,200)
Obligations	\$15,506	\$37,800	\$37,800	\$26,400	(\$11,400)
Outlays	\$9,697	\$16,357	\$17,686	\$19,330	\$1,644

Summary of Budget Request (Dollars in thousands)

A construction program of \$495,200,000 is requested for Construction, Minor projects, in 2015 to be financed with new budget authority. A summary of the program funding level by activity follows:

	2015 Request (\$000)
Veterans Health Administration	\$379,000
National Cemetery Administration	\$60,000
Veterans Benefits Administration	\$45,000
General Administration - Staff Offices	\$11,200
Total, Construction Minor Program	\$495,200

Changes from Original 2014 Budget Estimates (dollars in thousands)			
	2014		
	Budget Estimate	Current Enacted	Increase (+) Decrease (-)
Appropriation	\$714,870	\$714,870	0
Rescission	\$0	\$0	0
Budget Authority	\$714,870	\$714,870	0
Un-obligated Balance brought Forward	\$96,296	\$416,489	320,193
Un-obligated Balance end of year	\$117,959	\$284,059	166,100
Obligations	\$693,207	\$847,300	154,093
Outlays	\$427,899	\$429,228	1,329

Veterans Health Administration Minor Construction Projects

I. Budget Authority

2015 Request (\$000).....	\$379,000

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 SCIP implementation. VHA's 2015 request is based upon SCIP prioritization for projects that will address the most critical minor construction needs in the system by funding efforts such as facilitating infrastructure rightsizing; enhancing women's health programs; providing additional domiciliaries to further address Veterans' homelessness; improving access including providing additional parking where needed; improving safety; improving access to healthcare; transforming community living centers to be more veteran-centric; enhancing patient privacy; and enhancing research capability. Additionally, \$1.6 million is needed as VHA's prorated share of the Department of State's Capital Security Cost Sharing program for VHA's facilities in Manila.¹

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

National Cemetery Administration

Minor Construction Projects

I. Budget Authority

2015 Request (\$000)	\$60,000

II. Description/Justification of Program

NCA's 2015 Minor Construction request is based upon SCIP prioritization for projects that will address the most critical minor construction needs. Funds requested in 2015 will provide for gravesite expansion and columbaria projects to keep existing national cemeteries open and will support the urban and rural initiatives. The minor request will also address infrastructure deficiencies and other requirements necessary to support National Cemetery operations including repair projects identified in the Facility Condition Assessment report and the Millennium Act study on improvements to Veterans' cemeteries. Projects for irrigation improvements, renovation and repair of buildings, and roadway repairs and drainage improvements are critical to serving Veterans and ensuring that the cemeteries are maintained as national shrines. Projects will also address administrative and management functions that support cemetery operations.

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

The 2015 Minor Construction request includes funding for land acquisition. NCA currently has the legal authority to acquire land for establishing new national cemeteries and to expand existing cemeteries. This will provide NCA funding to purchase land for future gravesite expansions that will be funded as minor projects. All land purchases will be evaluated through the SCIP process.

Veterans Benefits Administration

Minor Construction Projects

I. Budget Authority

2015 Request (\$000).....	\$45,000

II. Description/Justification of Program

VBA's minor construction request in 2015 is based upon SCIP prioritization for projects that will address the most critical minor construction needs and includes funding to address an ongoing national need for relocations, realignments, tenant improvements, repair and alteration projects at regional office locations nationwide, totaling \$42.4 million. Additionally, \$2.6 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.

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

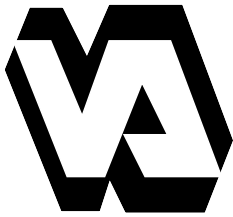
General Administration/Staff Offices Minor Construction Projects

I. Budget Authority

2015 Request (\$000).....	\$11,200

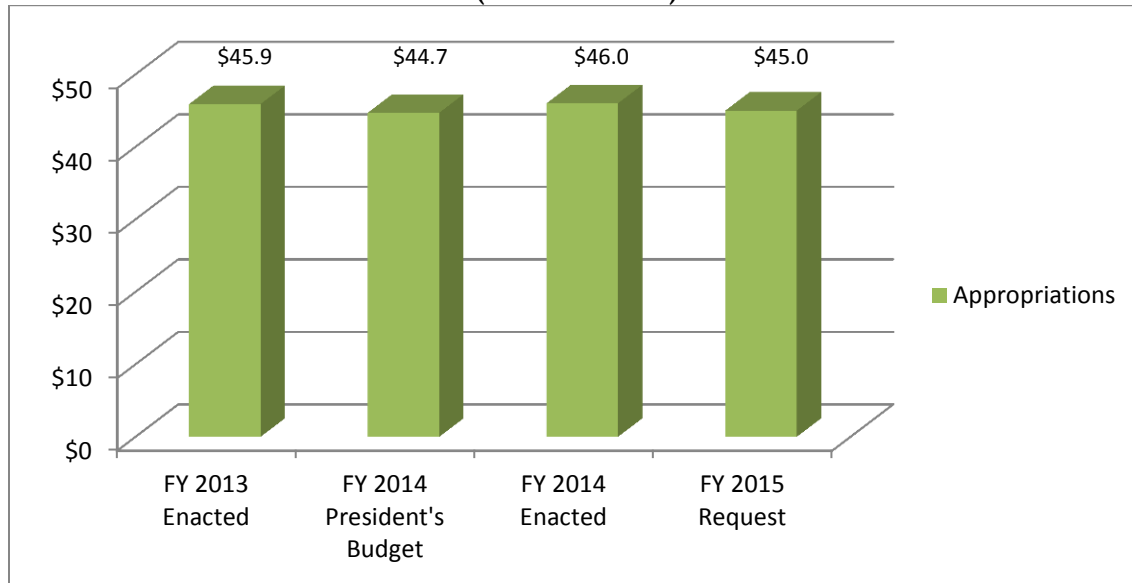
II. Description/Justification of Program

This program supports necessary additions, modifications and repairs to existing facilities that are estimated to cost \$10 million or less. Funds requested in 2015 are based upon SCIP prioritization for projects that will address the most critical minor construction needs. Funds are used to make infrastructure repairs and enhancements to improve operations and provide an acceptable and operationally effective work environment for the Department's staff offices. Offices contained within the Central Office buildings and other VA-occupied non-patient care buildings are also included in this program.



Grants for Construction of Veterans Cemeteries

Summary of Budget Authority – Grants for Constructions of Veterans Cemeteries (\$ in millions)



Appropriation Language

For grants to assist States and tribal organizations in establishing, expanding, or improving veterans cemeteries as authorized by section 2408 of title 38, United States Code, [\$46,000,000] \$45,000,000, to remain available until expended. (*Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2014*)

Appropriation Highlights (dollars in thousands)					
	2013 Actual	2014 Budget Estimate	2014 Current Estimate	2015 Request	Change FY 15 v FY 14
Obligations.....	\$34,703	\$44,650	\$62,071	\$45,000	-\$17,071
Unobligated balances:					
Start of year (-)	-4,835	0	-16,071	0	+16,071
End of year	16,071	0	0	0	0
Budget authority (appropriation).....	\$45,939	\$44,650	\$46,000	\$45,000	-\$1,000

Program Description

Grants are provided to states and tribal organizations for the establishment, expansion, or improvement of state and tribal Veterans cemeteries. The state and tribal Veterans cemeteries complement the national cemeteries and are a critical part of National Cemetery Administration (NCA) strategy for meeting the burial needs of Veterans and their families. In 2013, over 32,000 Veterans and eligible family members were buried in state Veterans cemeteries that have been assisted by the program.

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

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

Summary of Budget Request

The National Cemetery Administration requests \$45,000,000 to fund grants for Veterans cemeteries in 2015. Grants play a crucial role in achieving NCA's strategic target of providing 96 percent of Veterans with reasonable access to a burial option. Since 1980, the Veterans Cemetery Grants Program has awarded grants totaling more than \$566 million for 90 Veterans cemeteries in 45 states and territories, including tribal trust lands, Puerto Rico, Guam, and Saipan. These state cemeteries provided more than 32,000 burials in 2013, comprising over 20% of the total annual interments in national, state and tribal cemeteries.

Total Obligations by State

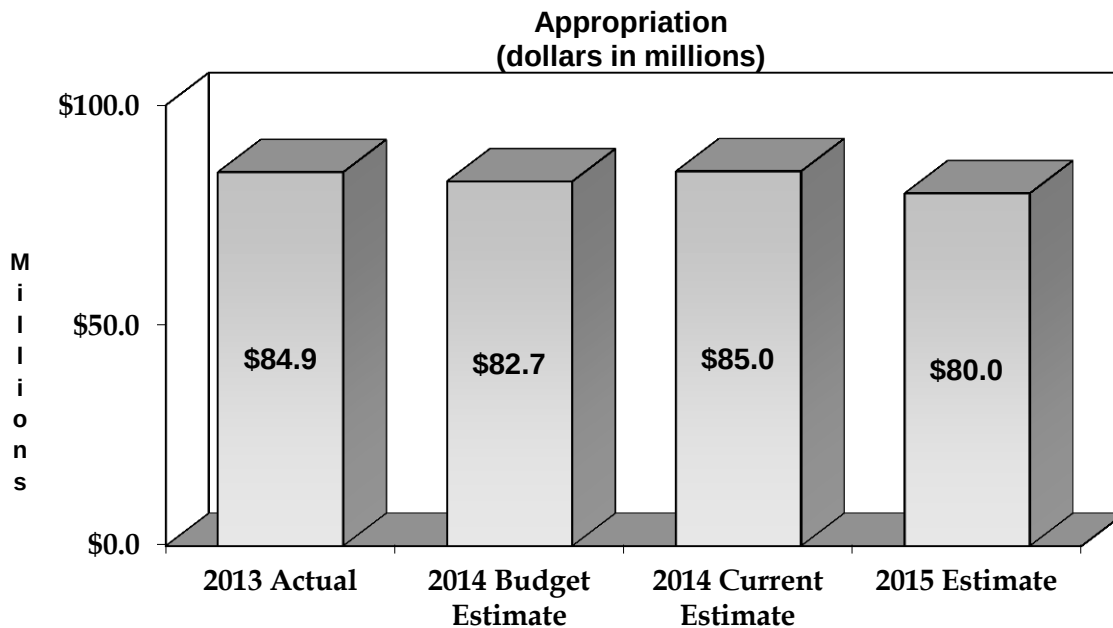
From program inception in 1980 through 09/30/13
(dollars in thousands)

Alabama	7,016
Arizona.....	10,044
Arkansas	18,669
California	13,631
Colorado.....	6,007
Connecticut.....	682
Delaware	15,267
Georgia	13,637
Guam	9,266
Hawaii	27,073
Idaho	10,680
Illinois.....	235
Indiana	5,662
Iowa	8,544
Kansas	19,503
Kentucky	29,035
Louisiana.....	20,966
Maine.....	15,577
Maryland.....	21,394
Massachusetts.....	19,020
Minnesota	15,442
Mississippi.....	6,990
Missouri	26,278
Montana	8,206
Nebraska	5,520
Nevada	25,565
New Hampshire.....	5,264
New Jersey	37,470
North Carolina	4,368
North Dakota.....	3,484
Ohio	799
Oklahoma	1,305
Pennsylvania	23
Puerto Rico.....	7,135
Rhode Island.....	10,782
Saipan, CNMI.....	1,867
South Carolina.....	7,636
South Dakota	13,459
Tennessee	11,414
Texas	34,310
Utah	5,369
Vermont	859
Virginia.....	20,364
Washington.....	8,795
West Virginia.....	14,118
Wisconsin.....	14,775
Wyoming	3,084
Total.....	\$566,589

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Grants for Construction of State Extended Care Facilities



Appropriation Language

For grants to assist States to acquire or construct State nursing home and domiciliary facilities and to remodel, modify or alter nursing home, and domiciliary facilities in State homes, for furnishing care to Veterans as authorized by sections 8131 through 8137 of title 38, United States Code, [\$85,000,000] \$80,000,000, to remain available until expended. (*Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2014*)

Program Description

VA is requesting \$80.0 million in 2015 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 2015 budget request prioritizes projects that ensures the lives of Veterans using matching State funding. The remainder of the annual appropriation will be used to support new construction projects and non-life safety renovation projects.

Appropriation Highlights (dollars in thousands)					
Description	2013 Actual	2014		2015 Estimate	2014-2015 Inc/Dec
		Budget Estimate	Current Estimate		
Regular Appropriation.....	\$84,888	\$82,650	\$85,000	\$80,000	(\$5,000)
Adjustments to Obligations:.....					
Unobligated Balance (SOY).....	\$132,287	\$30,000	\$27,874	\$10,000	(\$17,874)
Unobligated Balance (EOY).....	(\$27,874)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Change in Unobligated balance.....	\$104,413	\$20,000	\$17,874	\$0	(\$17,874)
Obligations.....	\$189,301	\$102,650	\$102,874	\$80,000	(\$22,874)
Outlays.....	\$94,762	\$92,949	\$89,613	\$85,723	(\$3,890)

Legislative History

The program began in 1965 and was authorized in appropriations as no-year funds. A grant may not exceed 65 percent of the total cost of the project. Public Law (P.L.) 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, P.L. 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, P.L. 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, P.L. 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 beginning October 1st. P.L. 100-322, also permitted VA to approve and award State home grants on a conditional

basis and obligate funds for these awards. P.L. 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 percent of the original obligation.

Veterans Health Care Act of 1992, P.L. 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, P.L. 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, P.L. 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:

- Requires VA 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: As of today, all of the “grandfathered” projects received grants and are no longer included in the priority list.



VA Lease Notifications, Major Medical Facility Project & Lease Authorizations

Introductory Statement

The Department of Veterans Affairs requests an authorization of \$1,541,200,000 for major medical facility projects and \$288,638,000 for major medical facility leases. Title 38, U.S.C., sections 8104(a)(2) requires statutory authorization for all major medical facility construction projects and major medical facility leases (including parking facilities) prior to appropriation of funds. Public Law 105-368, section 704, amended 38 U.S.C., section 8104(a)(3)(B), currently defines a “major medical facility lease” as those where the annual rent exceeds \$1,000,000. Projects and leases for which authorization is being requested in 2013, 2014 and 2015 are shown in the chart on Page 6-3.

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

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

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

The Status Report for Authorized Major Medical Facility Projects and Leases (pages 6-152 through 6-156) 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).

Allow Transfers to/from VA Capital Accounts in Support of Joint Federal Facilities

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

2015 Lease Notifications over \$1,000,000 (Non – Medical Facility Leases)

The leases listed in the table below are expected to be awarded in 2015.

Non-Medical Facility Lease Notification				
	Admin.	Location	Description	Total First Year Est. Cost (\$000)
1	OIT	Austin, TX – various locations	National Data Center Program	\$33,946
2	VBA	Boston, MA	Boston VARO	\$4,692
3	VBA	Buffalo, NY	Buffalo VARO	\$3,139
4	VBA	Lakewood, CO	Denver VARO	\$2,958
5	VBA	Nashville, TN	Nashville VARO	\$2,239
6	VBA	Waco, TX	Waco D1BC/ ARC	\$2,120
			Total, 2015 Leases	\$49,094

2015 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 32 major medical facility leases for which the Department is requesting authorization.

Authorization Request and Notification			
	Location	Project Name - Short Description	Authorization Request (\$000)
2015 Major Medical Facility Projects Authorization Request			
1	Canandaigua, NY ¹	New Construction and Renovation - Community Living Center, Domiciliary, and Outpatient Facility	\$309,500
2	Long Beach, CA ¹	Seismic Correction - Mental Health and Community Living Center Replacements	\$287,100
3	San Diego, CA ¹	Spinal Cord Injury and Seismic Deficiency Corrections	\$227,100
4	San Francisco, CA ²	Seismic Retrofit/Replace Buildings 1, 6, 8 and 12	\$346,700
5	West Los Angeles, CA ¹	Seismic Corrections to 12 Buildings	\$370,800
		Total, 2015 Major Projects	\$1,541,200
2015 Leases Authorization Request and Notification ³			
1	Albuquerque, NM	Clinical and Pharmacy Research	\$9,560
2	Birmingham, AL	Expand Outpatient Mental Health	\$5,484
3	Birmingham, AL	Expand Outpatient Specialty Services - Clinical Annex II	\$8,226
4	Brick, NJ	Community Based Outpatient Clinic	\$7,280
5	Cape Girardeau, MO	Exp. Community Based Outpatient Clinic	\$4,232
6	Charleston, SC	Primary Care and Dental Clinic Annex	\$7,071
7	Charleston, SC	Replace Strom Thurmond Research Building	\$5,724
8	Chattanooga, TN	Multi-Specialty Clinic	\$7,069
9	Chico, CA	Exp. Community Based Outpatient Clinic	\$4,534
10	Chula Vista, CA	Community Based Outpatient Clinic	\$3,714
11	Cobb County, GA	Community Based Outpatient Clinic	\$6,409
12	Denver, CO	Replace Denver CBO PC Lease	\$15,255
13	Hines, IL	New Research Lease	\$22,032
14	Honolulu, HI	Outpatient Clinic	\$9,226
15	Houston, TX	Replacement Research Lease	\$6,142
16	Johnson County, KS	Community Based Outpatient Clinic	\$2,264
17	Lafayette, LA	Replacement Community Based Outpatient Clinic	\$2,997
18	Lake Charles, LA	Community Based Outpatient Clinic	\$2,626
19	Lincoln, NE	Community Based Outpatient Clinic	\$7,178
20	Lubbock, TX	Community Based Outpatient Clinic	\$8,554

	Location	Project Name – Short Description	Authorization Request (\$000)
21	Myrtle Beach, SC	Community Based Outpatient Clinic Consolidation	\$8,022
22	New Port Richey, FL	Outpatient Clinic	\$11,927
23	Phoenix, AZ	Community Based Outpatient Clinic	\$20,757
24	Ponce, PR	Outpatient Clinic	\$11,535
25	Redding, CA	Exp. Community Based Outpatient Clinic	\$8,154
26	San Antonio, TX	Lease Consolidation	\$19,426
27	San Diego, CA	Community Based Outpatient Clinic	\$11,948
28	San Francisco, CA	Expand Research in Mission Bay and Create Center for Virtual Medicine	\$23,916
29	Tulsa, OK	Exp. Community Based Outpatient Clinic	\$13,269
30	Tyler, TX	Outpatient Clinic	\$4,328
31	West Haven, CT	Errera Community Care Center	\$4,883
32	Worcester, MA	Exp. Community Based Outpatient Clinic	\$4,856
Total, 2015 Leases			\$288,598

¹ Prospectus for project is located in Chapter 2 – Major Construction.

² Prospectus for project is located in Chapter 7 – Opportunity, Growth and Security Initiative Fund.

³ Includes authorization request for leases that were originally submitted in 2013 and 2014, and are being resubmitted in 2015.

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

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$9,560,000	\$9,560,000	\$3,560,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

In the Status Quo the CRPCC will continue to occupy the existing 78,000 NUSF space even though the current lease agreement, which has been in effect for over 20 years, must be renewed or replaced (current acquisition regulations mandate that leases that exceed 20 years must be offered for re-compete). By remaining in the space, VA may incur holdover penalties as outlined in the existing lease agreement. The increase in costs will exclude any potential benefits including an upgrade of the existing space. As a result, the Status Quo is not a viable alternative and is therefore not preferred.

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that has the potential to provide the same features as would be provided by the state-of-the-

art leased facility in Alternative 1. However, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the CRPCC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease project

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

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$0	\$665,235	\$0	\$665,235	105	N/A
Lease	\$10,322	\$718,199	\$11,449	\$739,969	105	0
New Construction	\$109,937	\$687,196	\$11,449	\$808,582	105	0
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The CRPCC has developed into a unique and highly visible national resource for the VA and the Office of Research and Development. The CRPCC is the only center of its type in the federal medical research community in the country. The preferred alternative, Lease, was selected because this alternative would allow for the continuation and relocation of the CRPCC services in Albuquerque, NM after the current lease expires in August of 2015. A Lease would be the most cost effective means to replace the existing space, with total life cycle costs of \$740.0 million. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to

meet changes in program requirements, grant funding levels, or the emergence of new technologies, allowing VA to remain on the cutting-edge of research and development. New Construction establishes a fixed asset which limits VA's flexibility to re-scale based on funding levels or other research requirements.

Renovation, Contract Out, Acquisition of an Existing Facility, and VA/DoD Collaboration are not considered viable options for this project.

The proposed lease aligns with the following VA Major Initiative:

- Perform research and development to enhance long-term health and well-being of Veterans

IV. Demographic Data*

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

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

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

*Estimate has been escalated by 4% annually to the anticipated effective date of the lease to account for inflation.

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

Birmingham, Alabama
Expand Outpatient Mental Health

This proposal provides for outpatient Mental Health services lease in Birmingham, AL to house clinical services in support of the VA Medical Center in Birmingham, AL.

I. Budget Authority:

<u>Lease</u>	<u>2015</u>	2015 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$5,484,000	\$5,484,000	\$2,184,000

II. Description of Project:

This project proposes to lease a new, state-of-the-art approximately 60,000 net usable square foot (NUSF) Mental Health clinic, including 405 parking spaces in Birmingham, Alabama. This project would move Outpatient Mental Health services to a leased location within five miles of the Birmingham VAMC and allow for the decompression of the existing facility. The proposed lease would address Outpatient Mental Health space and utilization gaps identified by the Strategic Capital Investment Planning (SCIP) process and provide a more functional space for the treatment of Veterans. In addition, it would address safety and security concerns at the current location by providing the appropriate space and features needed to ensure the safety and security of Mental Health patients, providers, and other staff.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide Mental Health services to the Birmingham Veteran community at the existing VAMC. This alternative would not address the existing 65,000 square foot Mental Health SCIP space gap, a gap that will continue to grow given the projected 31% workload increase over the next 20 years. Due to the current space shortages at the Medical Center numerous Mental Health providers and staff must share space with other services, which may not be optimal for providing care to Veterans. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new 60,000 NUSF facility, including 405 parking spaces, within five miles of the Birmingham Medical Center to meet current and projected Mental Health space requirements. Currently, the VAMC lacks sufficient space to accommodate these services, as evidenced by the 65,000 square foot SCIP space gap. The new lease would provide right-sized, state-of-the-art clinical space, able to accommodate the growing demand for Metal Health services in the Birmingham market. The new lease would allow for a more functional, safe, and effective Mental Health care environment for Veterans and VA medical staff. Therefore the lease option is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new approximately 81,000 GSF (equivalent to 60,000 NUSF) outpatient facility on land to be acquired by VA within five miles of the Birmingham Medical Center. This alternative would provide the necessary space to reduce space and utilization gaps and increase overall staff and patient satisfaction in a manner similar to the lease alternative. However, a permanent VA-owned facility would limit the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, New Construction would require a longer implementation timeline. Therefore, this alternative is not preferred.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$3,185	\$780,525	\$0	\$783,710	120	N/A
Lease	\$6,625	\$1,286,055	\$6,364	\$1,299,045	200	80
New Construction	\$68,085	\$1,236,977	\$6,364	\$1,311,427	200	80
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$11,501	\$954,545	\$0	\$966,045	0	(120)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, would deliver the best benefit to VA compared to all other alternatives. The Status Quo does not address any of the existing deficiencies and the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. Although the Contract Out alternative has the lowest total life cycle cost, contracting out services to private, fee-basis providers would not be the ideal alternative as VA would lose direct control over the quality of care provided to Veterans and their unique mental health needs. Further, there may not be sufficient providers in the area to absorb the current and projected VA workload. The New Lease alternative, with a total life cycle cost of approximately \$1.3 billion, offers the most flexible alternative that can support VA's strategic goals and objectives and close the SCIP identified space and utilization gaps in a timely and efficient manner to provide high-quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

As noted, the Birmingham VAMC currently has a Mental Health space gap of more than 65,000 SF and an overall space gap of almost 300,000 SF. This lease would reduce a large portion of the facility's space gap and ensure that adequate and functional space is

available for one of the fastest growing patient populations. Additionally, it would improve the safety and security of the patients, staff and visitors of the facility. Current Mental Health programs mandated by Veterans Affairs Central Office require additional staffing for which the facility currently does not have space.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	398,066	386,012	370,650	339,191	-14.79%
Enrollees	158,121	176,620	186,739	195,487	23.63%

*Data reflects the VISN 7, Alabama market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	1,076,104	1,223,286	1,332,586	1,489,618	38.43%
Mental Health stops	316,962	370,281	386,649	414,900	30.90%

*Data reflects workload for the VISN 7, Alabama market, and excludes Pharmacy and Laboratory and Pathology stops.

I. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,184,000
Proposed Rental Rate*	\$36.39
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	60,000
Parking Spaces	405
Special Purpose Related Improvements (Build-out)**	\$3,300,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Birmingham, Alabama
Expand Outpatient Specialty Care Services

This proposal provides for an outpatient specialty care lease in Birmingham, AL to house clinical services in support of the VA Medical Center in Birmingham, AL.

I. Budget Authority:

<u>Lease</u>	<u>2015</u>	2015 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$8,226,000	\$8,226,000	\$3,276,000

II. Description of Project:

This project proposes to lease a new, state-of-the-art, approximately 90,000 net usable square foot (NUSF) Outpatient Specialty Care Clinic, including 608 parking spaces in Birmingham, AL. This lease would provide much needed space within five miles of the Birmingham VA Medical Center. The new facility would enhance VA outpatient services by closing space and utilization gaps as identified in the Strategic Capital Investment Planning (SCIP) process. This project would allow for the decompression of the Medical Center and allow VA to provide Eye Clinic, Dental, Cardiology, Gastroenterology, Dermatology, Ambulatory Surgery, Radiology, and other ancillary and diagnostic services to Veterans in an appropriately-sized, efficient facility in close proximity to the existing facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Birmingham Veteran community at the existing VAMC. This alternative does not address the growing need for additional space for Specialty Care services. The Status Quo alternative would not address the existing overcrowding and compressed conditions at the existing VAMC; space shortages will only be exacerbated in coming years with workload projected to increase by nearly 40% over the next 20 years. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 90,000 NUSF Outpatient Specialty Care Services clinic, including 608 parking spaces in Birmingham, Alabama. The lease would provide modern, state-of-the-art space for outpatient services and address current identified SCIP space, utilization, and specialty care wait time gaps. With this lease, VA would be able to offer Eye Clinic, Dental, Cardiology, Gastroenterology, Dermatology, Ambulatory Surgery, Radiology, and other ancillary and diagnostic services to Veterans in an efficient facility. This alternative would also include a shorter implementation timeline. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, 122,000 gross square foot (GSF) (equivalent to 90,000 NUSF) facility in the Birmingham market. The New Construction alternative would address utilization and space gaps in the same manner as the lease alternative. However, a permanent VA-owned facility would limit the ability to relocate services in the future and to adapt to changes in Veteran demographics. In addition, New Construction would require a longer implementation timeline. Therefore, this alternative is not preferred.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$11,127	\$1,693,260	\$0	\$1,704,387	120	N/A
Lease	\$9,566	\$1,767,110	\$30,467	\$1,807,143	200	80
New Construction	\$102,445	\$1,693,260	\$30,467	\$1,826,172	200	80
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$11,501	\$3,905,474	\$0	\$3,916,974	0	(120)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing space deficiencies and the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. Relative to the New Construction and Contract Out alternatives, the New Lease alternative, with total life cycle costs of approximately \$1.81 billion, offers the most flexible alternative that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

The Birmingham VAMC currently has a space gap of nearly 300,000 SF. This lease would mitigate a large portion of the Medical Center's space gap and ensure that adequate and functional space is available for the care of Veterans in the greater Birmingham area. Additionally, a decompression of the Medical Center would improve the safety and security for patients, staff and visitors of the facility.

The proposed lease aligns with the following VA Major Initiatives:

- Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	398,066	386,012	370,650	339,191	-14.79%
Enrollees	158,121	176,620	186,739	195,487	23.63%

*Data reflects the VISN 7, Alabama market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	1,076,104	1,223,286	1,332,586	1,489,618	38.43%
Mental Health stops	316,962	370,281	386,649	414,900	30.90%

*Data reflects workload for the VISN 7, Alabama market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,276,000
Proposed Rental Rate*	\$36.39
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	90,000
Parking Spaces	608
Special Purpose Related Improvements (Build-out)**	\$4,950,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Brick, New Jersey
Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u>	<u>2015</u>	2015 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$7,280,000	\$7,280,000	\$3,980,000

II. Description of Project:

This project proposes the lease of an approximately 60,000 net usable square-feet (NUSF) Community Based Outpatient Clinic (CBOC) in Brick, NJ with 405 parking spaces. The new CBOC would replace the existing clinic in Brick, which currently contains 34,335 NUSF. The existing clinic is not ideal for meeting patient demand and supporting existing services. Further, a new state-of-the-art facility would adequately address life safety standards. The new CBOC will be able to accommodate future workload, and will adequately support all services in modern, efficient space. The new CBOC will continue to provide services offered at the existing clinic, including Primary Care, Mental Health, Dental, Audiology, Radiology, Pharmacy, Women's Health, General Surgery, Podiatry, Allergy, ENT, Physical Therapy, Tele-retinal, Nutrition Service, Social Work Service, Urology, Spinal Cord Injury Group, Diabetes Education, Lab, and the Coumadin Clinic, and would allow for the expansion of Radiology, Dental, Optometry, Primary Care, Physical Therapy, Ophthalmology, and virtual medicine to address space gaps.

III. Alternatives to Lease Considered:

Status Quo

In the status quo, VA would continue to lease the current 34,335 NUSF clinic. Existing services would be provided in inadequate space, and the quality of care would suffer from poor patient privacy, insufficient exam rooms, and inadequate parking. This alternative is not feasible as it does not expand services to meet growing demand, does not address existing space gaps, and requires VA to offer services in a building that does not adequately address safety standards. Therefore, this is not the preferred alternative.

Alternative 1 - New Lease (Preferred Alternative)

This project proposes a new lease of approximately 60,000 NUSF for a new, right-sized CBOC in Brick, NJ. This alternative would address existing space gaps and allow for the expansion of services to adequately meet demand. This alternative would provide VA the necessary space to meet demand, improve patient privacy, workflow and operational efficiency, and deliver a high quality of care according to the modern VA

patient care standards. This lease is the preferred alternative because it will enable VA to provide a vulnerable Veteran population with necessary primary care, mental health and specialty care services.

Alternative 2 - New Construction

This alternative would require VA to purchase land and construct a new approximately 81,000 GSF (equivalent to 60,000 NUSF) facility in the Brick area. This alternative shares many of the benefits of the preferred lease alternative, such as closing the space gaps, but would likely result in a longer implementation timeline relative to leasing that may delay activation of needed space. Further, a permanent site limits VA's ability to relocate services to adapt to future changes in Veteran demographics. Therefore, this alternative is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building in the Brick area and renovate it to accommodate the services provided at the existing facilities. For this alternative to be successful, VA would need to own a building within the same geographical area as the current Brick CBOC. The existing Brick CBOC is in leased space and local VA planners have confirmed that there are no existing VA-owned facilities that are suitable for renovation and fit the project requirements in the Brick area. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to

VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, the Lakehurst Naval Health Clinic, is approximately 12 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$0	\$246,232	\$0	\$246,232	90	N/A
Lease	\$21,537	\$312,760	\$14,886	\$334,296	103	13
New Construction	\$98,254	\$222,919	\$14,886	\$336,060	103	13
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$9,548	\$351,553	\$0	\$361,101	0	(90)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. With total life cycle costs of approximately \$334.3 million, the Lease alternative offers the most flexible solution to support VA's strategic goals and objectives and provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This lease addresses several critical priorities in order to enhance Veteran healthcare services in the Brick area and address existing space gaps. The existing Brick CBOC no longer has a sufficient number of exam rooms to accommodate its growing primary care practice and the workload is not projected to decline through year 2026. At this time certain services are provided via Fee-Based Care due to the lack of space required to do the examinations in-house.

The current Brick clinic possesses old and outdated heating and ventilation systems which cause temperature fluctuations both in summer and winter. Ongoing structural issues related to the building's design and construction have caused disruptions in patient services in the past. Thus, Veterans would benefit from the improved provision of services at a new-state-of-the-art facility.

Decompressing the existing services into a new modern building by leasing a larger clinic will significantly improve patient privacy and work flow processes. The expansion of the ambulatory care section within the clinic will allow VA New Jersey to fully implement the Patient-Centered Medical Home model at Brick conforming to the PACT model.

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	313,461	252,458	203,431	135,414	-56.80%
Enrollees	103,602	98,692	89,714	72,814	-29.72%

*Data reflects the VISN 3, New Jersey market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	513,382	537,819	531,176	489,012	-4.75%
Mental Health stops	154,684	172,840	165,662	151,350	-2.16%

*Data reflects workload for the VISN 3, New Jersey market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$3,980,000
Proposed Rental Rate*	\$66.33
Proposed Lease Authority	Up to 20 years
Net Useable Square Feet	60,000
Parking Spaces	405
Special Purpose Related Improvements (Build-out)**	\$3,300,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Cape Girardeau, Missouri
Expand Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$4,232,060	\$4,232,060	\$1,867,060

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

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

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

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

This lease also contributes to the following VA Supporting Initiative

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

IV. Demographic Data*

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

*Data reflects VISN 15 - East

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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Charleston, South Carolina
Primary Care / Dental Clinical Annex Lease

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

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 years	\$7,071,000	\$7,071,000	\$2,946,000

II. Description of Project:

This project proposes to lease approximately 75,000 net usable square feet (NUSF) to accommodate a Primary Care/Dental Clinical Annex within five miles of the VAMC Charleston. The proposed facility will include 506 parking spaces and provide expanded services to address future utilization and space gaps in the Charleston area that were identified through the Strategic Capital Investment Planning (SCIP) process. Establishing the Clinical Annex will permit the relocation and consolidation of two Primary Care teams, Dental Services, and appropriate clinical and administrative support services from other care sites in the Charleston area. The Dental Services and one Primary Care team will be relocated from the Charleston VAMC main campus; and an additional Primary Care team will relocate to the new Clinical Annex from an existing lease which is in extension status, currently expiring in June 2014. If there is an approved plan by June 2014, then the extended succeeding lease will need to be negotiated until the new annex facility is ready for occupancy. Vacated space at the VAMC will be converted to Outpatient Specialty care to support future workload and space gaps.

III. Alternatives to Lease Considered:

Status Quo

The status quo alternative would continue to provide Primary Care, Dental Service, and all applicable clinical and administrative support services and functions from their current locations. The existing lease expires in June 2014 and at this time there is no approval to negotiate a lease extension. This alternative does not address future utilization and space gaps for Primary Care and Dental Service, and does not address current space constraints at the VAMC main campus. Therefore, it is not the most optimal alternative and is not the preferred option.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes activation of a 75,000 NUSF lease to include 506 parking spaces for a Clinical Annex that will house two Primary Care Teams, Dental Services and all appropriate clinical and administrative support services and functions, within

five miles of the present Charleston VAMC. This lease presents a major component in the implementation of the Facility Master Plan by relocating services to decompress the overcrowded downtown campus. This alternative is the preferred option, because this lease will provide required, state-of-the-art clinical space sooner than if a government-owned facility were constructed under a New Construction alternative.

Alternative 2 - New Construction

This alternative would require VA to purchase land and construct a new approximately 101,250 GSF (equivalent to 75,000 NUSF) facility in the Charleston area for expanded Primary Care and Dental Services. Although the New Construction alternative would address future workload and space gaps, this option draws more patients and staff into the space-constrained downtown campus, where adequate parking is a concern. New construction on the current site would also be a logistical challenge, as adequate space on the current campus will be a challenge to identify, and temporary off-site parking would be required.

Further, a permanent government-owned site limits the ability to relocate services in the future to adapt to changes in Veteran demographics. New construction off the VAMC campus would require land acquisition; this would delay activation by several years. The New Construction alternative does not offer the most practical solution and therefore is the second preferred option.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building in the Charleston area and renovate it to accommodate the services provided at the existing facilities. For this alternative to be successful, VA would need to own a building within the same geographical area as the Charleston VAMC. As this project aims to decompress services on the land-locked Charleston VAMC campus, local VA planners have confirmed that there are no existing VA-owned facilities that are suitable for renovation and fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. However, high-level market research and interviews with local VA planners have

indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (5-mile radius of the existing Charleston CBOC) of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$0	\$723,382	\$0	\$723,382	83	N/A
Lease	\$25,333	\$735,766	\$17,220	\$761,099	310	227
New Construction	\$76,093	\$669,280	\$17,220	\$762,593	310	227
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$7,955	\$918,733	\$0	\$926,688	0	(83)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. With a total life cycle costs of approximately \$761.1 million, the Lease alternative offers the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This lease addresses the continuing need to provide a wide range of services to Veterans residing in the Charleston area. Several programs currently provided at the Charleston VAMC main campus and the Primary Care community lease were shown by the SCIP process to have current or projected utilization and space gaps. Consolidation of primary care and dental services into the new leased Clinical Annex site will help address these gaps.

This lease complements the Facility Master Plan and SCIP Action Plan for Charleston VAMC by relocating select clinical services and support functions into leased space, decompressing the overcrowded and space-constrained downtown campus.

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	449,682	449,414	441,987	417,761	-7.10%
Enrollees	177,888	205,936	220,167	231,744	30.28%

*Data reflects VISN 7 – South Carolina Market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	1,217,687	1,419,518	1,567,050	1,770,651	45.41%
Mental Health stops	257,790	318,551	342,544	376,709	46.13%

**Data reflects workload for the VISN 7, South Carolina market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,946,000
Proposed Rental Rate*	\$39.27
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	75,000
Parking Spaces	506
Special Purpose Related Improvements (Build-out)**	\$4,125,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Charleston, South Carolina
Replace Strom Thurmond Research Building Lease

This proposal provides for a replacement lease in Charleston, SC to house research programs in support of the parent facility, the Ralph H. Johnson VA Medical Center in Charleston, SC.

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 years	\$5,724,000	\$5,724,000	\$2,124,000

II. Description of Project:

This project proposes to lease approximately 46,867 net usable square feet (NUSF) of research space, including 194 parking spaces, to replace the current space leased at the Strom Thurmond Research Building, a building owned by the Medical University of South Carolina (MUSC). The new lease would continue to provide specialized space for full wet labs, animal research, and associated administrative space in support of Bio-Medical, Clinical Sciences, Health Services (including a nationally recognized program in PTSD research), and Rehabilitation Research and Development programs. The timely replacement of the existing lease is critical to ensure the continuation of on-going, cutting edge research presently conducted at the current leased facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo alternative assumes that Charleston VAMC research programs would continue to occupy the existing 46,867 NUSF space at the Strom Thurmond Research Building, even though the current lease agreement, which has been in effect for over 20 years, must be renewed or replaced (current acquisition regulations mandate leases that exceed 20 years must be offered for re-compete). As a result, the status quo is not a viable alternative and is therefore not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease 46,867 NUSF of new research space in Charleston, SC to replace the existing lease which is set to expire in January 2017. This facility would include all of the specialized features required by the existing Charleston VAMC programs currently housed at the Strom Thurmond Building, to include full wet labs, a veterinary medical unit, the latest research grade ventilation, temperature controls, secure storage, physical security, and modern information technology and sustainability features. The research program at the Strom Thurmond Building is integral to the collaborative relationship between the Charleston VAMC and its affiliate, MUSC. The continued collaboration with MUSC in highly integrated research programs would help maintain the position of the Charleston VAMC research program at the cutting-edge of innovation, and provide a dynamic environment in which to obtain future research grants. For these reasons, this is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new, approximately 63,270 gross square foot (GSF) (equivalent to 46,867 NUSF) facility within five miles of the existing space. The new facility would provide the same features as the leased space. However, new construction would include a longer implementation timeline than a new lease. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned facility for use as research space. For this alternative to be successful, VA would need to own a building within the same geographic area, with space able to contain the proposed 46,867 NUSF, and with a floor plan and facility features able to accommodate biomedical research. As part of the current SCIP process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition, local planners have confirmed that there are no existing VA-owned facilities suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility, in the local community, that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. However, high-level market research and interviews with local VA planners has indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$0	\$35,045	\$0	\$35,045	115	N/A
Lease	\$7,032	\$25,699	\$18,010	\$50,742	120	5
New Construction	\$71,878	-\$21,426	\$18,010	\$68,462	120	5
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address the expiring lease and the Renovation, Acquire an Existing Facility, Contract Out and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. The Lease alternative, with total life cycle costs of approximately \$50.7 million, would provide the most flexible solution to support VA's strategic goals and objectives and allow for continued cutting-edge research with its affiliate MUSC.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in program requirements, grant funding levels, or the emergence of new technologies, allowing VA to remain on the cutting-edge of research and development. New Construction establishes a fixed asset which limits VA's flexibility to re-scale based on funding levels or other research requirements.

This project would support the continued partnership between VA and MUSC. VA currently shares space with MUSC in the state-owned and operated Strom Thurmond Bio-medical Research building where VA and MUSC researchers work side by side. This collaborative relationship enhances current VA research programs and provides an ideal environment for the development of future research projects. The existing lease has been mutually beneficial and is one of few, joint bio-medical research facilities in the country. The Strom Thurmond Building is one block from both the Ralph H. Johnson VAMC and MUSC campus, which allows part and full-time researchers (and other faculty at both institutions) ease of access for conducting research while attending

to additional clinical and educational duties. Maintaining a continued presence in this area of Charleston with a new lease would align with VA research goals and initiatives to enhance the provision of services to Veterans.

The proposed lease would align with the following VA Major Initiatives:

- Perform research and development to enhance the long-term health and wellbeing of Veterans

This lease would also contribute to the following VA Supporting Initiative:

- Create innovative public-private partnerships that enhance services to Veterans

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	N/A	N/A	N/A	N/A	N/A
Enrollees	N/A	N/A	N/A	N/A	N/A

*Data not applicable to research leases

V. Workload*

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Change</u> <u>2008-2012</u>
VA Funding	\$6.2M	\$7.3M	\$9.1M	\$10.3M	\$9.3M	50%
Non-VA Funding	\$13.9M	\$13.7M	\$14.0M	\$17.6M	\$14.5M	4%

*Research funding for the Charleston VA Medical Center as provided by the VHA Office of Research and Development

The table above provides the history of Research funding due to the modified treatment of Research space in SCIP. Since Research workload cannot be projected due to the varying durations of grants and unknown approval of requested grants, Research space is based on actual grant funding. SCIP provides the gap of \$150 grant funding/1 GSF.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,124,000
Proposed Rental Rate*	\$44.23
Proposed Lease Authority	Up to 20 years
Net Useable Square Feet	46,867
Parking Spaces	194
Special Purpose Related Improvements (Build-out)**	\$3,600,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Chattanooga, Tennessee
Multi-Specialty Community Based Outpatient Clinic

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$7,069,000	\$7,069,000	\$2,944,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

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

Alternative 6 - Collaboration with DoD for a Joint Lease project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best value to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the better value solution with total life cycle costs of approximately \$689.0 million.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

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

This lease also contributes to the following VA Supporting Initiative

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

IV. Demographic Data*

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

*Data reflects the VISN 9 Central Market

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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Chico, California
Expand Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$4,534,000	\$4,534,000	\$2,224,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

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

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran Homelessness
- Improve Veterans' Mental Health

This lease also contributes to the following VA Supporting Initiative

- Educating and Empowering Women Veterans

IV. Demographic Data*

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

*Data reflects VISN 21 - North Valley Market

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

Chula Vista, California
Expand Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$3,714,000	\$3,714,000	\$2,009,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing deficiencies and Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the better value solution with total life cycle cost of approximately \$441.1 million.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project will provide expanded services to address space gaps in the Chula Vista area that were identified through the SCIP process. The provision of adequate space and an appropriate patient environment will directly enhance the Veteran and family experience as well as ensuring timely access to care

The proposed lease aligns with the following VA Major Initiatives:

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

IV. Demographic Data*

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

*Data reflects VISN 22 - California Market

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

Cobb County, Georgia
Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	<u>2015 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
Up to 20 years	\$6,409,000	\$6,409,000	\$2,889,000

II. Description of Project:

This project proposes to lease 64,000 net usable square feet (NUSF) to accommodate an expanded CBOC to be relocated from Austell, Cobb County, Georgia, to northern Cobb County, Georgia. The proposed facility would include 432 parking spaces and provide expanded services to address utilization and space gaps in the Atlanta area that were identified through the Strategic Capital Investment Planning (SCIP) process. A relocated and enhanced Cobb County CBOC would expand Outpatient Specialty, General Medical Care and Mental Health services while ensuring Veterans in northern Cobb County are provided both Mental Health and Outpatient Specialty services close to their homes in conjunction with their Primary Care team. The primary clinical services for this expanded CBOC would include Primary Care, Mental Health, Pharmacy, Food and Nutrition, Radiology (X-Ray), Dental, Blood Draw Lab, Eye Clinic, Medical Specialty Care Services (Dermatology, Podiatry, etc.), Audiology and Physical Therapy / Occupational Therapy (PT/OT) as well as appropriate clinical and administrative support services and functions. The lease for the expanded CBOC would replace the current 7,941 NUSF Austell CBOC lease which is in the final year of its original term, with its second and final option year expiring in February 2016. There is no approved plan to extend the lease at the current site or to relocate to another site under a new lease; the feasibility of the current landlord extending the lease is unknown at this time.

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

Alternative 2 - New Construction

This alternative would require VA to purchase land and construct a new approximately 86,400 GSF (equivalent to 64,000 NUSF) facility in the Cobb County area. This option would relocate select services and programs currently housed at the existing Austell CBOC in the same manner as the lease alternative. However, a permanent site limits VA's ability to relocate services to adapt to future changes in Veteran demographics. In addition, new construction would result in a longer implementation timeline that would delay activation of needed space. Therefore, this alternative is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building in the Cobb County area and renovate it into the new CBOC. For this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC that has approximately 64,000 NUSF of space and a floor plan that can accommodate the services proposed in this project. The existing CBOC is housed in leased space and local VA planners have confirmed that there are no existing VA-owned facilities that are suitable for renovation and fit the project requirements in the Cobb County area. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space and utilization gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Fort Benning, is approximately 129 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$1,039,673	\$-	\$1,039,673	30	N/A
Lease	\$20,964	\$1,091,785	\$13,923	\$1,112,749	225	195
New Construction	\$70,134	\$1,026,569	\$13,923	\$1,110,626	225	195
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$1,438	\$1,798,028	\$-	\$1,799,465	15	-15
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. With total life cycle costs of approximately \$1.1 billion, Lease offers the most flexible solution to support VA's strategic goals and objectives

and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This lease addresses the continuing need to provide a wide range of services to Veterans residing in the northern Cobb County area of Georgia. The existing Austell CBOC in Austell, Cobb County, Georgia, is a 7,941 NUSF clinic that offers Primary Care, Mental Health, Lab, Pharmacy Consultation and Social Services to approximately 7,000 assigned Veterans. With the growth in patient demand for Outpatient Specialty, General Medical Care and Mental Health services, there is a significant need to expand clinic space to enhance workload capacity. The most drastic need is for Mental Health, for which workload is expected to increase by over 40% by 2032. A clinic of approximately 64,000 NUSF in Cobb County, Georgia, is necessary to allow the expansion of Mental Health, Primary Care, Outpatient Specialty Care and appropriate clinical and administrative support services.

Through the expansion of mental health services, VA is directly supporting the goal of eliminating Veteran homelessness by expanding access to Mental Health services such as behavioral therapy, family counseling, and substance abuse therapy at the new facility.

Patients requiring Outpatient Specialty care are currently referred to the main VAMC Atlanta facility or handled through fee-basis/contract with a local provider. Through this facility, patients would no longer have to be referred to fee care of travel long distances to the Atlanta VAMC, which leads to increased access, quality and consistency of care.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	639,201	622,793	598,933	541,874	-15.23%
Enrollees	219,770	257,442	274,844	284,808	29.59%

*Data reflects the VISN 7, Georgia market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	1,445,616	1,743,456	1,934,911	2,151,151	48.81%
Mental Health stops	367,855	460,914	487,929	520,336	41.45%

*Data reflects workload for the VISN 7, Georgia market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

Award Lease	26 months after authorization
Complete Construction/Acceptance	25 months after lease award
Activation/Occupancy	6 months after acceptance

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,889,000
Proposed Rental Rate*	\$ 45.14
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	64,000
Parking Spaces	432
Special Purpose Related Improvements (Build-out)**	\$ 3,520,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Denver, Colorado
Replacement Chief Business Office Purchased Care Lease

This proposal provides for a replacement lease for the VA Chief Business Office (CBO) Purchased Care (PC) in Denver, CO.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	<u>2015 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
Up to 20 Years	\$15,255,000	\$15,255,000	\$6,015,000

II. Description of Project:

This project proposes to lease 168,000 net usable square foot (NUSF) of general office space in Denver, Colorado, including approximately 680 parking spaces, to replace the existing VA Chief Business Office (CBO) Purchased Care (PC) lease. This lease would house all CBO PC functions in a single, right-sized and efficient facility, including approximately 7,000 NUSF for the program's data center and sufficient space to consolidate storage spaces currently located at the Denver Federal Center (DFC). This project would allow CBO PC services, which include claims processing for various programs such as CHAMPVA, CHAMPVA Inhouse Treatment Initiative (CITI), Meds by Mail, Spina Bifida, Children of Women Vietnam Veterans, and the Foreign Medical Program, to continue to be provided consistently and uninterrupted to Veterans and their families.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to use the existing space. This alternative is not viable as the current lease expires in March 2016. This alternative would also require maintaining a separate storage space at the DFC and not address the current functional facility infrastructure issues (such as 24x7 cargo elevator availability, etc.). For these reasons, the status quo alternative is not preferred.

Alternative 1 - Lease Alternative (Preferred Alternative)

This alternative proposes to lease 168,000 NUSF of office space, including approximately 680 parking spaces, in Denver, Colorado to house the VA CBO PC. The lease would consolidate the currently separate spaces and accommodate all claims processing, administrative, IT, and warehouse functions into one right-sized, efficient facility. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new 227,000 gross square foot (GSF) (equivalent to 168,000 NUSF) facility in the Denver area. The new construction alternative would address space and functional issues in the same manner

as the lease alternative. However, new construction would require land acquisition and construction which would include a longer implementation timeline than a new lease. Therefore, this alternative is not preferred.

Alternative 3 – Renovate

This alternative proposes to renovate a vacant or underutilized VA-owned building for a new CBO PC in Denver. For this alternative to be successful, VA would need to own an approximately 168,000 NUSF building within the same geographical area as the existing leases that can accommodate the requirements of the proposed project. Local VA planners have confirmed that there are no existing facilities at this time that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 – Contract Out

This alternative assumes that all CBO PC functions would be contracted out to the private sector. Due to the inherently governmental functions of the CBO PC, contract out is not a viable option and has been excluded from the quantitative analysis below.

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new shared facility, with the Department of Defense (DoD) as a sub-lessee. However, according to local VA planners there are currently no DoD facility sharing opportunities in the vicinity of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$121,426	\$-	\$121,426	1,094	N/A
Lease	\$7,107	\$178,624	\$19,075	\$204,806	1,094	0
New Construction	\$162,964	\$63,178	\$19,075	\$245,217	1,094	0
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Renovate	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template).

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best value to VA. As discussed in the previous section, the Status Quo may not be feasible given the expiring lease and the Renovation, Contract Out, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. A New Lease, with total life cycle costs of approximately \$107.7 million, would be the most flexible solution that can support VA's strategic goals and objectives in a timely and efficient manner to ensure uninterrupted service to Veterans. A new lease would allow for greater operational efficiencies and improve the delivery of benefits to Veterans through the consolidation of the separate office, IT and storage spaces into a single modern facility.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in program requirements, personnel levels, or workplace strategies. New Construction establishes a fixed asset which limits VA's flexibility to re-scale based on the factors described above.

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population*	22,583,823	20,887,995	19,227,200	16,465,218	-27.09%
Veteran Enrollees*	8,456,129	9,228,904	9,456,252	9,328,712	10.32%
Non-VA Medical Care Users**	983,496	1,073,374	1,099,816	1,084,982	10.32%
CHAMPVA Enrollees***	375,940	448,017	495,914	568,844	51.31%

*Data reflects Veteran population and enrollees for all VISNs since the CBO PC supports nationwide programs

**Estimates based on FY12 actuals and assume Non-VA Medical Care Users will grow in proportional to Veteran enrollment

***Estimates developed by CHAPVA Re-enrollment and Cost Model based on FY12 actuals

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Non-VA Medical Care Claims*	10,900,000	11,900,000	12,200,000	12,000,000	10.09%
CHAMPVA Claims**	12,400,000	14,830,000	16,420,000	18,840,000	51.94%

*Estimates based on Non-VA Care claims per user result of FY2012 (11.083) being applied to all future years

** Estimates based on CHAMPVA claims per user result of FY2012 (43.264 claims per user) being applied to all future years

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$6,015,000
Proposed Rental Rate*	\$35.80/USF
Proposed Lease Authority	Up to 20 years
Net Useable Square Feet	168,000
Parking Spaces	680
Special Purpose Related Improvements (Build-out)**	\$9,240,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Hines, Illinois New Research Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$22,032,000	\$22,032,000	\$9,732,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The Hines VAH research programs are currently housed in a 90-year old facility with a layout that is not conducive to effective research and development operations and that has multiple facility condition deficiencies. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline.. Further, with total life cycle costs of \$1.4 billion, the Lease alternative provides the best value solution to replace the existing space.

Compared to the Status Quo, New Construction could also provide adequate research space in the future, but at a higher life cycle cost and extended timeline than leasing. Renovation provides only limited feasibility due to the facility's age and limited available space. Contract Out, Acquire an Existing Facility, and DoD Collaboration are not considered viable options for this project.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in program requirements, grant funding levels, or the emergence of new

technologies, allowing VA to remain on the cutting-edge of research and development. New Construction establishes a fixed asset which limits VA's flexibility to re-scale based on funding levels or other research requirements.

The proposed lease aligns with the following VA Major Initiatives:

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

IV. Demographic Data*

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

*Data reflects VISN 12, Southern Market

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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

This proposal provides for the lease of a Multi-Specialty Outpatient Clinic (MSOC) in the Ewa Plain area of Oahu, HI, in support of the parent facility, the VA Pacific Island Health Care System (VAPIHCS) in Honolulu, HI.

I. Budget Authority:

<u>Lease</u>	<u>2015</u>	2015 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$9,226,000	\$9,226,000	\$5,431,000

II. Description of Project:

This project proposes to lease a new, approximately 69,000 net usable square foot (NUSF) Multi-Specialty Outpatient Clinic (MSOC) in the Ewa Plain area of Oahu, HI. The ALOHA lease, as it is called, would include approximately 466 parking spaces for visitors, patients and staff and provide Primary Care, Mental Health, Dental, Pain Clinic, Physical and Occupational Therapy, Prosthetic, Laboratory and Pathology, Pharmacy, and advanced imaging services to Veterans in an appropriately-sized, state-of-the-art, energy efficient health care facility. In addition, the proposed facility would include approximately 4,500 NUSF for the National Teleradiology Program (NTP). By leveraging a standardized Teleradiology system and electronic medical records, this program would serve the entire VA system to provide remote diagnostic image readings of Magnetic Resource Imaging (MRI), X-Ray, and Computed Tomography (CT) scans. This lease would consolidate operations of the current VHA clinic with the West Oahu VA Vet Center, a Veterans Benefits Administration (VBA) office and the Hawaii Office of Veterans Services into one facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide outpatient services on the existing Tripler Army Medical Center campus. The campus houses the country's oldest VA/DoD joint venture, but is space constrained and has a significant space shortage already today. There currently is not sufficient space to provide services and the projected increases in workload will only exacerbate the shortage. For this reason, the status quo alternative does not address significant utilization and space gaps identified in the Strategic Capital Investment Planning (SCIP) process. In addition, patient drive times to Tripler and current wait time metrics at the medical center are well outside VA standards. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, state-of-the-art, approximately 69,000 NUSF MSOC in the Ewa Plain area of Oahu to provide much needed space for health care services on the Leeward side of the island and to consolidate an existing VHA operated clinic, the VBA Honolulu Regional Office, the West Oahu VA Vet Center and the Hawaii Office of Veterans Services. Over the next twenty years the VAPIHCS is projected to have significant increases in the number of Veteran enrollees and workload. With this lease, VA would be able to greatly expand health care services to keep pace with the projected demand increases. In addition to providing the needed space to meet demand for services, a lease in this location would locate services closer to large populations of Veterans. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes that VA acquire land and construct a new, approximately 93,000 gross square foot (GSF) (equivalent to 69,000 NUSF) facility to house VA services. The new construction alternative would address space and utilization gaps in the same manner as the lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. In addition, new construction would require land acquisition and construction, resulting in a longer implementation timeline than Alternative 1. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

This alternative would seek to contract out all Primary Care, Mental Health and Specialty Care services proposed in this project. As a national health care system, VA has gained a unique level of expertise in providing Veterans' services, including the maintenance of comprehensive medical records, expertise in mental health and the provision of healthcare, outreach and education that may not be offered by private providers in the surrounding market. Further, there may not be sufficient, qualified private health care providers in the Ewa Plain area of Oahu to absorb the current and projected Veteran workload. Therefore, this alternative is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. However, high-level market research and interviews with local VA planners has indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. DoD's planning process is still ongoing and they are not able to commit to participation in a clinic at this time, but collaboration with DoD in various capacities at the clinic will be considered. Given the current space shortages and significant projected workload increases VA has an urgent need for space in this area and must act today. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$0	\$799,685	\$0	\$799,685	50	N/A
Lease	\$7,522	\$705,470	\$23,674	\$736,666	150	100
New Construction	\$127,578	\$582,996	\$23,674	\$734,248	150	100
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$5,532	\$894,944	\$0	\$900,476	0	-50
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. With total life cycle costs of approximately \$736.7 million, Lease offers the most flexible solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

Located at the Tripler Army Medical Center, the VA-operated Spark M. Matsunaga Medical Center is an oversubscribed Multi-Specialty Clinic that treats more than 25,000 Veterans annually. It is inconveniently located with regard to the Ewa Plain/Leeward, central, and north shore areas of Oahu. The proposed lease would address the need to provide ongoing Primary Care, Mental Health and Specialty Care services to Veterans residing in those areas and address the utilization and space gaps identified in the Strategic Capital Investment Plan (SCIP).

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

The proposed lease aligns with the following VA Initiatives:

Major Initiatives:

- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care
- Transform Health Care Delivery through Health Informatics

Supporting Initiative:

- Educate and empower minority and female Veterans through effective outreach, education and monitoring of VA provided benefits and services

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	127,798	128,645	127,383	124,267	-2.76%
Enrollees	46,046	52,108	55,523	59,115	28.38%

*Data reflects the VISN 21, Pacific Islands market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	236,119	270,976	299,327	339,766	43.90%
Mental Health stops	56,817	73,258	81,367	93,592	64.73%

*Data reflects workload for the VISN 21, Pacific Islands market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$5,431,000
Proposed Rental Rate*	\$78.70
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	69,000
Parking Spaces	466
Special Purpose Related Improvements (Build-out)**	\$3,795,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Houston, Texas
Replacement Research Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u> Up to 20 Years	<u>2015</u> <u>Request</u> \$6,142,080	<u>2015 Authorization</u> <u>Request</u> \$6,142,080	<u>Unserviced Annual</u> <u>Rent</u> \$2,542,080

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, was selected because this alternative will allow for the continuation and relocation of the HSR&D services in Houston, TX after the current lease expires in April of 2014. A new lease will be the most cost effective means to replace the existing space, with total life cycle costs of \$700.3. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. Renovation, Contract Out, Acquire an Existing Facility, and DoD Collaboration are not considered viable options for this project.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in program requirements, grant funding levels, or the emergence of new technologies, allowing VA to remain on the cutting-edge of research and development. New Construction establishes a fixed asset which limits VA's flexibility to re-scale based on funding levels or other research requirements.

The HSR&D Center in Houston, TX is a nationally recognized research facility with a growing operating budget, which is funded primarily through grants and research

contracts. Additional space is needed to support new personnel, advancement in health services research, faculty development, and scientific leadership. A leased facility that meets the project space requirements will enable VA to attract qualified new junior researchers and new grant funding that will perpetuate the beneficial work performed at the facility going forward.

The proposed lease aligns with the following VA Major Initiatives:

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

This lease also contributes to the following VA Supporting Initiative:

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

IV. Demographic Data*

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

*Data reflects VISN 16 – Central Lower

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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

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

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	<u>2015 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
Up to 20 years	\$2,264,000	\$2,264,000	\$1,003,000

II. Description of Project:

This project proposes to lease a new, approximately 22,910 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC), including 155 parking spaces, in Johnson County, Kansas. The existing VA Medical Center (VAMC) is currently oversubscribed and lacks sufficient space to provide vital services. The new CBOC would be located in an area with a high concentration of Veterans that currently have to travel more than 30 minutes to access medical services at the Kansas City VAMC. Over the next 20 years the workload for the Kansas City market is projected to increase by nearly 40% and would exacerbate existing space shortages at the compressed VAMC.

The new facility would close the space, utilization, parking and wait time gaps identified in the Strategic Capital Investment Planning (SCIP) process and would allow for the decompression of the VAMC. The lease would provide comprehensive outpatient services in the following disciplines: Dental, Medical Sub-Specialty (Audiology, Speech Pathology, Dermatology, Gastroenterology, Digestive/Gastrointestinal I/Endoscopy, Oncology/Tumor, and Chemo Unit-Medical), Primary Care, Women's Health, and Mental Health. The lease would also include some ancillary and support services such as Radiology, Laboratory services, and Pharmacy to provide comprehensive care for Veterans in a right-sized, modern facility.

III. Alternatives to Lease Considered:

Status Quo

The current space shortage at the Kansas City VAMC does not provide the capacity to address current and projected space, utilization, parking or wait time gaps. In addition, the time Veterans spend traveling to the VAMC is beyond VA's 30-minute drive time requirement for access, which also has a negative impact on customer satisfaction. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, approximately 22,910 NUSF CBOC, including 155 parking spaces in Johnson County, KS. The lease would provide modern and efficient clinical space for outpatient services and close the existing and projected space,

utilization, parking, and wait time gaps. In addition, the proposed facility would decrease the current access gaps by being located in an area in Johnson County that is more central to the Veteran population. The lease alternative would also include a shorter implementation timeline associated with a construction alternative. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, approximately 30,929 gross square foot (GSF) (equivalent to 22,910 NUSF) CBOC in the Johnson County community. The new construction alternative would address space, access, utilization, parking, and wait time gaps in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. This alternative would require land acquisition, lengthening the implementation timeline for this project as compared to the lease alternative. Therefore, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building in the Johnson County for use as a CBOC. For this alternative to be successful, VA would need to own an approximately 22,910 NUSF building within the same geographical area as the delineated market area and with a floor plan able to accommodate the requirements as proposed in this project. Local planners have confirmed that there are no existing facilities suitable for renovation that fit the project requirements. Therefore this alternative is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, parking and wait time gaps and major initiatives in the same manner as the lease alternative. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$0	\$287,178	\$0	\$287,178	7	N/A
Lease	\$2,884	\$303,926	\$6,709	\$313,518	97	90
New Construction	\$32,581	\$281,294	\$6,709	\$320,584	97	90
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$639	\$375,421	\$0	\$376,060	0	(7)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo would not address any of the existing gaps and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. A New Lease, with total life cycle costs of approximately \$313.5 million, would be the most flexible solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible, and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project would address the space, utilization, parking and wait time gaps at the Kansas City VAMC to enhance Veteran health care services. Due to the projected significant increases in workload, providing care solely in the existing VAMC would be impossible. By relocating services into a new leased facility, operational efficiencies would be realized from the decompression of the VAMC and the overall Veteran health care experience would be greatly improved.

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	452,175	422,744	393,622	342,716	-24.21%
Enrollees	176,795	192,914	199,230	199,487	12.83%

*Data reflects the VISN 15, Central market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	1,342,090	1,513,458	1,651,921	1,828,578	36.25%
Mental Health stops	315,776	389,231	419,065	468,072	48.23%

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,003,000
Proposed Rental Rate*	\$ 43.76
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	22,910
Parking Spaces	155
Special Purpose Related Improvements (Build-out)**	\$1,261,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Lafayette, Louisiana
Replacement Lafayette VA Multi-Specialty Outpatient Clinic

This proposal provides for a replacement Community Based Outpatient Clinic (CBOC) lease in Lafayette, LA for clinical services in support of the Alexandria VA Health Care System in Alexandria, LA.

I. Budget Authority:

<u>Lease</u>	<u>2015</u>	<u>2015 Authorization</u>	<u>Unserviced</u>
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Annual Rent</u>
Up to 20 years	\$2,997,000	\$2,997,000	\$1,389,000

II. Description of Project:

This project proposes to lease a new, approximately 29,000 net usable square feet (NUSF) CBOC with 197 parking spaces in Lafayette, LA to replace the existing 8,302 NUSF CBOC in Lafayette. The new facility would enhance VA outpatient services by closing space, utilization, and wait time gaps identified in the Strategic Capital Investment Planning (SCIP) process. This project would allow VA to expand its current Primary Care, Mental Health, and Specialty Care services, as well as provide much needed, new services such as Audiology, Cardiology, Dental, Dermatology, ENT, Eye Clinic, General Surgery, Imaging, Neurosurgery, Physical Therapy and Rehabilitation, Women's Health, Ophthalmology, Podiatry, Prosthetics, Pulmonology, Mental Health Clinic, Substance Abuse, Radiology and Laboratory to Veterans in an right-sized, state-of-the-art, energy efficient health care facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Lafayette Veteran community at the existing Lafayette CBOC and the Alexandria VAMC. This alternative does not address the growing need for Primary Care, Mental Health and Specialty Care services. Also, with the increase in workload in recent years and the implementation of the Uniform Services Package for Mental Health Services, the existing space is too small to provide adequate services. The Status Quo alternative also does not close current and projected space, utilization and wait time gaps. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, approximately 29,000 NUSF CBOC with 197 parking spaces in Lafayette, LA. The lease would provide modern, efficient space for comprehensive outpatient services and address space, wait time, and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process. With this lease, VA would be able to offer new services and expand existing services to Veterans in a right-sized, state-of-the-art, energy efficient facility. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, approximately 39,000 gross square foot (GSF) (equivalent to approximately 29,000 NUSF) CBOC facility in Lafayette, LA. The New Construction alternative would address space, wait time, and utilization gaps in the same manner as the New Lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. In addition, new construction would require a longer implementation timeline than the New Lease alternative. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. Although excess space is available on the Alexandria VAMC campus, drive time to the campus is over one hour from the current location in Lafayette, LA. If this excess space at the Alexandria VAMC was utilized, Veterans in the Lafayette area would experience longer drive times; this would create an access gap in the Alexandria VAHCS. Focusing on the immediate Lafayette area, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a shared new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, and wait time gaps as the lease alternative. However, according to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility-sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Bayne Jones Army Community Hospital in Fort Polk, LA, is approximately 119 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$158,364	\$-	\$158,364	42	N/A
Lease	\$9,692	\$249,149	\$6,192	\$258,841	98	56
New Construction	\$27,016	\$167,832	\$6,192	\$201,040	98	56
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$3,995	\$329,237	\$-	\$333,233	0	(42)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and the Renovation, Acquisition of an Existing Facility through Purchase, and Collaboration with DoD for a Joint Lease Project alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. The New Lease alternative, with a total life cycle cost of approximately \$258.8 million, would offer the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses space, wait time, and utilization gaps and would enhance Veteran health care services in the Lafayette market. Due to a projected increase in workload, this project is essential to ensure that Veterans are able to access a full suite of services in a timely manner. The expansion of Mental Health services, including Mental Health screenings, by hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy on-site, would support VA's targeted goal of eliminating Veteran homelessness. This project would support minority and female Veterans by increasing awareness of the entitlement of VA benefits and services and conducting outreach programs that are specialized and tailored to their unique needs.

The Lafayette area possesses a diverse group of Veterans that would greatly benefit from the services provided in this proposed project. It is anticipated that many are not utilizing services provided by the VA due to their limited ability to travel to the Alexandria VAMC and the lack of specialty services offered locally. Opening a larger clinic would increase the Primary Care availability and potentially increase the number of Primary Care enrollees in the Lafayette area.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

This lease also contributes to the following VA Supporting Initiative:

- Educate and Empower Minority and Women Veterans through Effective Targeted Outreach, Education, and Monitoring of VA's Provision of Benefits and Services

IV. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change (2012-2032)</u>
Veteran Population	602,665	561,067	519,403	446,780	-25.87%
Enrollees	224,172	245,479	253,936	256,047	14.22%

*Data reflects the VISN 16, Central Lower market.

V. Workload*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change (2012-2032)</u>
Ambulatory stops	1,502,860	1,697,625	1,845,799	2,051,770	36.52%
Mental Health stops	361,363	424,789	442,184	474,388	31.28%

*Data reflects workload for the VISN 16, Central Lower market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,389,000
Proposed Rental Rate*	\$47.52/USF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	29,224
Parking Spaces	197
Special Purpose Related Improvements (Build-out)**	\$1,608,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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**Lake Charles, Louisiana
Multi-Specialty Outpatient Clinic**

This proposal provides for a new Multi-Specialty Outpatient Clinic (MSOC) lease in Lake Charles, LA for clinical services in support of the Alexandria VA Medical Center in Alexandria, LA.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 years	\$2,626,000	\$2,626,000	\$1,301,000

II. Description of Project:

This project proposes to lease a new, approximately 24,000 net usable square feet (NUSF) Multi-Specialty Outpatient Clinic (MSOC) with 163 parking spaces in Lake Charles, LA. The new facility would enhance VA outpatient services by closing access, space, utilization, and wait time gaps identified in the Strategic Capital Investment Planning (SCIP) process. This project would allow VA to provide Primary Care (including Women's Health), Audiology, Dental, Eye Clinic, Mental Health, Physical Therapy and Rehabilitation, Prosthetics, Substance Abuse, Laboratory, Pharmacy, and Radiology to Veterans in a right-sized, state-of-the-art, energy efficient health care facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Lake Charles Veteran community at the existing CBOCs in Lafayette and Jennings and at the Alexandria VAMC. This alternative does not address the growing need for Primary Care, Mental Health and Specialty Care services. This alternative also does not address the existing access gaps for Veterans residing in Lake Charles and the surrounding rural areas. Drive time to the Alexandria VAMC campus can exceed two hours from the Lake Charles area, well outside VA's 30-minute drive time access standard. The Status Quo alternative also does not address current and projected space, utilization and wait time gaps. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, approximately 24,000 NUSF MSOC with 163 parking spaces in Lake Charles, LA. The lease would provide modern, efficient space for outpatient services and would address access, space, utilization, and wait time gaps identified in the Strategic Capital Investment Planning (SCIP) process. With this lease, VA would be able to offer services to Veterans in an appropriately-sized, efficient facility. By opening a MSOC in the Lake Charles area, VA would capture approximately 6,000 new enrollees that currently do not receive services due to access challenges. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to acquire land and construct a new, approximately 32,000 gross square foot (GSF) (equivalent to approximately 24,000 NUSF) MSOC facility in the Lake Charles community. The New Construction alternative would address access, space, utilization, and wait time gaps in the same manner as the New Lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. In addition, new construction would require a longer implementation timeline than the lease alternative. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new shared facility with the Department of Defense (DoD) as a sub-lessee. This alternative would address all access, space, utilization, and wait time gaps in the same manner as the lease alternative. According to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility-sharing opportunities in the vicinity of the

proposed project. In addition, the nearest DoD location, Bayne Jones Army Community Hospital in Fort Polk, LA, is approximately 64 miles away. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$91,665	\$-	\$91,665	0	N/A
Lease	\$8,251	\$140,782	\$5,253	\$149,033	81	81
New Construction	\$26,487	\$74,985	\$5,253	\$106,725	81	81
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$-	\$160,872	\$-	\$160,872	0	0
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and the Renovation, Acquisition of an Existing Facility through Purchase, and Collaboration with DoD for Joint Lease Project alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. The New Lease alternative, with a total life cycle cost of approximately \$149.0 million, would offer the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project would address access, space, utilization, and wait time gaps and would enhance Veteran health care services in the Lake Charles market. Due to a projected increase in workload, this project is essential to ensure that Veterans are able to access

health care services in a timely manner. The expansion of Mental Health services, including Mental Health screenings, by hiring additional Mental Health staff to provide much needed behavioral therapy, family counseling, and substance abuse therapy on-site, would support VA's targeted goal of eliminating Veteran homelessness. The proposed lease would support minority and female Veterans by increasing awareness of the entitlement of VA benefits and services and conducting outreach programs that are specialized and tailored to their unique needs. The Lake Charles area possesses a diverse group of Veterans that would greatly benefit from the services provided in this proposed project.

Because access to other Alexandria VAHCS locations such as Jennings CBOC, Lafayette CBOC or Alexandria VAMC exceed the 30 minute drive time access gap requirement, activation of this CBOC will significantly improve access to care for these veterans. The proposed CBOC will improve the ability to provide timely mental health services to Veterans and reduce traveling times to VA-provided care, thus increasing Veteran participation in the Alexandria VA Health Care System.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

This lease also contributes to the following VA Supporting Initiative:

- Educate and Empower Minority and Women Veterans through Effective Targeted Outreach, Education, and Monitoring of VA's Provision of Benefits and Services

IV. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change (2012-2032)</u>
Veteran Population	602,665	561,067	519,403	446,780	-25.87%
Enrollees	224,172	245,479	253,936	256,047	14.22%

*Data reflects the VISN 16, Central Lower market.

V. Workload*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change (2012-2032)</u>
Ambulatory stops	1,502,860	1,697,625	1,845,799	2,051,770	36.52%
Mental Health stops	361,363	424,789	442,184	474,388	31.28%

*Data reflects workload for the VISN 16, Central Lower market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

Award Lease	26 months after authorization

Complete Construction/ Acceptance	25 months after lease award
Activation/Occupancy	6 months after construction

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,301,000
Proposed Rental Rate*	\$54.00/USF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	24,088
Parking Spaces	163
Special Purpose Related Improvements (Build-out)**	\$1,325,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Lincoln, Nebraska
Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$7,178,400	\$7,178,400	\$3,218,400

II. Description of Project:

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

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase a suitable existing facility in the local community. However, high-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation that

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo is not a viable option and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are also not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of approximately \$523.7 million. The Lease alternative is also the most flexible solution that can support VA's strategic goals and objectives to provide high quality, reliable, accessible, timely and efficient care to the rural Veteran population in the Lincoln area.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

VA Major Initiatives:

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

VA Supporting Initiatives:

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

IV. Demographic Data*

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

*Data reflects the VISN 23, Nebraska market.

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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Lubbock, Texas
Expand Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$8,554,000	\$8,554,000	\$3,384,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing deficiencies and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternative, the Lease alternative offers the best value solution with total life cycle costs of approximately \$407.0 million. The Lease alternative also offers the most flexible solution to support VA's strategic goals and objectives to provide high quality, reliable, accessible, timely, and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New

Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

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

IV. Demographic Data*

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

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

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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Myrtle Beach, South Carolina
Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u> Up to 20 Years	<u>2015</u> <u>Request</u> \$8,022,000	2015 Authorization <u>Request</u> \$8,022,000	Unserviced Annual <u>Rent</u> \$3,402,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best overall value to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with total life cycle costs of approximately \$805.2 million. The Lease alternative also offers the most flexible solution to support VA's strategic goals and objectives to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

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

This lease also contributes to the following VA Supporting Initiative:

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

IV. Demographic Data*

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

*Data reflects the VISN 7, South Carolina market.

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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New Port Richey, Florida Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 years	\$11,927,000	\$11,927,000	\$5,657,000

II. Description of Project:

This project proposes to lease a new, approximately 114,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) with 770 parking spaces in New Port Richey, Florida to replace and consolidate the five existing leases in the New Port Richey market; the 34,258 NUSF Port Richey Specialty Outpatient Clinic (SOPC), the 600 NUSF Port Richey Eye Clinic, the 5,276 NUSF Port Richey Mental Health Clinic, the 6,078 NUSF Port Richey Home-Based Primary Care (HBPC) facility, and the 3,200 NUSF Port Richey Dental Clinic. Current space in these facilities is insufficient to meet the needs of the market. Economies of scale and overall operating efficiencies generated from the proposed consolidation would produce significant cost savings in utilities, transportation, general supply procurement and a reduction of outsourced staffing. The new facility would enhance VA outpatient services by closing space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process and would provide a single location in the New Port Richey area to serve the outpatient care needs of Veterans and their families. This project would allow VA to expand its current Primary Care, Mental Health, Specialty Care, Eye Clinic, Home Based Primary Care, and Dental services to Veterans in a right-sized, state-of-the-art, energy efficient health care facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the New Port Richey Veteran community at the existing five separate outpatient clinics. In this scenario, services would be provided in multiple facilities, which would not be ideal for the seamless provision of services to Veterans. This alternative would not address the growing need for Primary Care, Mental Health and Specialty Care services. The Status Quo alternative also would not close current and projected space and utilization gaps. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This project proposes to consolidate five existing leases into a single 114,000 NUSF leased clinic with 770 parking spaces. This lease would allow VA to continue to provide services in the New Port Richey area and would allow for the required expansion of services to meet current and projected health care service delivery gaps in the market. This alternative is the preferred alternative, because the lease would enable VA to serve a greater number of Veterans in a more efficient way. The new clinic would incorporate the latest health care delivery models and reduce Veteran wait and travel time for clinical services. This alternative would also provide expanded, state-of-the-art clinical space sooner than the new construction alternative and would provide a more functional, efficient and effective healthcare environment to the benefit of Veterans and their families.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, approximately 154,000 gross square foot (GSF) (equivalent to approximately 114,000 NUSF) CBOC facility in the New Port Richey community. The New Construction alternative would address space and utilization gaps in the same manner as the lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. In addition, new construction would require a longer implementation timeline than the lease alternative. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. However, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a shared new facility with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space and utilization gaps as the lease alternative. According to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility-sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, MacDill Air Force Base, in Tampa, FL, is approximately 40 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$549,401	\$-	\$549,401	185	N/A
Lease	\$41,788	\$610,817	\$29,722	\$652,605	212	27
New Construction	\$136,398	\$483,123	\$29,722	\$649,243	244	59
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$17,943	\$1,004,272	\$-	\$1,022,215	0	(185)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and the Renovation, Acquisition of an Existing Facility through Purchase, and Collaboration with DoD alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. Relative to the New Construction and Contract Out alternatives, the New Lease alternative would

offer the best value solution with a total life cycle cost of approximately \$652.6 million. This alternative also would offer most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses space and utilization gaps and would enhance Veteran health care services in the New Port Richey market. Due to a projected increase in workload, this project is essential to ensure that Veterans are able to access a suite of services in a timely manner. The expansion of Mental Health services, including Mental Health screenings, by hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy on-site, would support VA's targeted goal of eliminating Veteran homelessness. Compared to the current configuration of five existing clinics, the consolidation into a single facility would generate operational efficiencies and economies of scale and improve Veteran satisfaction by offering needed clinical services at one centralized location. The consolidated lease will also address all safety and security gaps identified in the current facilities, and adhere to the Department's energy efficiency standards by requiring that the building achieve LEED Silver Certification to help achieve the Secretary's portfolio-level efficiency goals.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change (2012-2032)</u>
Veteran Population	221,303	208,029	194,605	170,272	-23.06%
Enrollees	100,447	107,010	108,230	104,819	4.35%

*Data reflects the VISN 8, Central market.

V. Workload*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Ambulatory stops	989,301	1,102,292	1,174,887	1,247,266	26.08%
Mental Health stops	150,471	178,920	190,191	202,492	34.57%

*Data reflects workload for the VISN 8, Central market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$5,657,000
Proposed Rental Rate*	\$49.62/USF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	114,000
Parking Spaces	770
Special Purpose Related Improvements (Build-out)**	\$6,270,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Phoenix, Arizona Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$20,757,000	\$20,757,000	\$9,592,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

The PVAHCS has initiated a Joint Market Opportunities Committee (JMOC) with the 56th Medical Group at Luke Air Force Base (AFB) in April 2012 to foster collaboration and sharing for services. The proposed project will improve the clinical capacity to

allow for increased potential sharing activities, particularly in the area of mental health services to active duty personnel and their dependents. However, since the JMOC has only recently been formed, local VA planners have confirmed that the upfront joint planning effort required for a shared facility would extend well beyond the time line for initiating this project to meet Veterans' needs. Therefore, this is not a viable alternative for this proposed project and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, delivers the best value to VA compared to all other alternatives. As discussed in the previous section, the Renovation, Acquire an Existing Facility and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As indicated in the table above, Lease, with a total life cycle cost of \$2.96 billion offers the best value solution compared to the New Construction and Contract Out alternatives. The Lease alternative is also the most flexible, cost-effective alternative that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

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

This lease also contributes to the following VA Supporting Initiative

- Employee Health and Wellness Program

IV. Demographic Data*

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

* Data reflects the VISN 18, Arizona market

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

**Ponce, Puerto Rico
Outpatient Clinic Lease**

This proposal provides for a replacement Community Based Outpatient Clinic (CBOC) lease in Ponce, Puerto Rico in support of the San Juan VA Medical Center in San Juan, Puerto Rico.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u> Up to 20 years	<u>2015</u> <u>Request</u> \$11,535,000	<u>2015 Authorization</u> <u>Request</u> \$11,535,000	<u>Unserviced Annual</u> <u>Rent</u> \$5,248,000

II. Description of Project:

This project proposes to lease a new, approximately 114,300 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) with 772 parking spaces in Ponce, Puerto Rico to replace the existing 56,550 NUSF Ponce Outpatient Clinic. The new facility would enhance VA outpatient services by closing space gaps identified in the Strategic Capital Investment Planning (SCIP) process. This project would allow VA to expand its current Primary Care (including Women's Health), Mental Health, Specialty Care, Audiology, and Home Based Primary Care, services, as well as provide much needed, new services such as Mental Health (to include Day Hospital), Physical Medicine and Rehabilitation (PMR), Surgery, Laboratory, Pharmacy, Radiology, Eye Clinic, Prosthetics, Speech Pathology, Chemotherapy, Gastroenterology, and Imaging to Veterans in a right-sized, state-of-the-art, energy efficient health care facility.

This project would bring many currently contracted-out services in-house in a centralized location, increasing Veteran satisfaction and the quality of health care provided. These new programs would cater to the underserved catchment areas of Ponce, Mayaguez, and Guayama improving access to Veterans in these areas.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Ponce Veteran community at the existing Ponce Outpatient Clinic. This alternative would not address the growing need for Primary Care, Mental Health and Specialty Care services. The Status Quo alternative also would not close current and projected space gaps. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, approximately 114,000 NUSF CBOC with 772 parking spaces in Ponce, PR. The lease would provide modern, efficient space for a wide range of outpatient services and address space gaps identified in the Strategic Capital Investment Planning (SCIP) process. With this lease, VA would be able to serve a greater number of Veterans and provide better access to care by reducing Veteran

travel time for clinical services. Furthermore, the lease alternative would provide expanded, state-of-the-art clinical space sooner than the new construction alternative and would provide a more functional and effective healthcare environment to the benefit of Veterans and their families. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, approximately 154,000 gross square foot (GSF) (equivalent to approximately 114,000 NUSF) CBOC facility in the Ponce community. The New Construction alternative would address space gaps in the same manner as the lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. In addition, new construction would require land acquisition and construction, resulting in a longer implementation timeline than the lease alternative. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. However, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a shared new facility with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space gaps as the lease alternative. According to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility-sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Coast Guard Air Station Borinquen Clinic in Aguadilla, PR, is approximately 64 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$365,470	\$-	\$365,470	146	N/A
Lease	\$41,238	\$424,659	\$29,143	\$465,897	176	30
New Construction	\$151,842	\$306,202	\$29,143	\$487,187	176	30
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$14,161	\$493,302	\$-	\$507,462	0	-146
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and the Renovation, Acquisition of an Existing Facility through Purchase, and Collaboration with DoD are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. Relative to the New Construction and Contract Out alternatives, the New Lease alternative would offer the best value solution with total life cycle costs of approximately \$465.9 million. This alternative would also offer the most flexible solution able to support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New

Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project would address space gaps and would enhance Veteran health care services in the Ponce market. By hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy on-site and expanding Mental Health services, including Mental Health screenings, the new lease would support VA's targeted goal of eliminating Veteran homelessness. This lease would also address the continuing need to provide a wide range of services to Veterans residing in the southwestern, south and southeast regions of Puerto Rico.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Veteran Population	107,475	93,171	80,548	61,564	-42.72%
Enrollees	79,636	70,810	63,945	53,303	-33.07%

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

V. Workload*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Ambulatory stops	859,823	780,775	739,807	683,387	-20.52%
Mental Health stops	144,843	138,592	129,211	118,904	-17.91%

*Data reflects workload for the VISN 8, Puerto Rico/Virgin Islands market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$5,248,000
Proposed Rental Rate*	\$45.91/USF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	114,300
Parking Spaces	772
Special Purpose Related Improvements (Build-out)**	\$6,287,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Redding, California
Expand Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$8,154,000	\$8,154,000	\$3,919,000

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

CBOC. The new CBOC would provide a more effective health care environment for all Veterans while expanding services to women and homeless Veterans. Therefore the lease option is the preferred alternative.

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

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

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New

Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

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

The proposed lease aligns with the following VA Major Initiatives:

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

This lease also contributes to the following VA Supporting Initiatives:

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

IV. Demographic Data*

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

*Data reflects VISN 21 - North Valley Market

V. Workload*

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

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

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

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

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

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**San Antonio, Texas
Lease Consolidation**

This proposal provides for a replacement Community Based Outpatient Clinic (CBOC) lease to consolidate the existing Frank Tejeda Outpatient Clinic, two annex leases, three specialty care clinic leases, one contract clinic and VBA functions in support of the San Antonio VA Medical Center in San Antonio, TX.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	<u>2015 Authorization</u> <u>Request</u>	<u>Unserviced</u> <u>Annual Rent</u>
Up to 20 years	\$19,426,000	\$19,426,000	\$8,932,000

II. Description of Project:

This project proposes to lease a new, approximately 191,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) with 1,288 parking spaces in San Antonio, Texas to replace and consolidate the existing Frank Tejeda Outpatient Clinic, two existing annex leases, three existing specialty care clinic leases, one existing contract clinic, and VBA functions into one facility. The various existing facilities currently occupy approximately 114,266 NUSF of space spread over multiple locations. The new facility would enhance VA outpatient services by closing space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process and generate additional operational efficiencies by providing Veterans access to a variety of services in one location. This project would allow VA to expand its current Primary Care (including Women's Health), Mental Health, Specialty Care, Ambulatory Primary Care, Medical and Other Non-surgical Specialties, Dental, Eye Clinic, and Radiology services, as well as provide needed, new services such as Surgical Specialty Care, Laboratory and Pathology, and Nuclear Medicine to Veterans in a right-sized, state-of-the-art, energy efficient facility.

The San Antonio VAMC has partnered with the Veterans Benefits Administration (VBA) as a tenant allowing Veterans to have one-stop services co-located in one building. VBA will occupy approximately 21,000 NUSF in the new facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the San Antonio Veteran community at the existing leased clinics and the San Antonio VAMC. Several of the leased facilities suffer from poor facility condition, which are expected to worsen with time and may impact the health of the Veterans and employees while increasing maintenance costs. This alternative neither addresses the facility condition issues, nor the current and projected space and utilization gaps stemming from a growing need for Primary Care, Mental Health and Specialty Care services in the San Antonio area. It also does not allow for the expansion of Patient Alignment Team (PACT) program. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, approximately 191,000 NUSF CBOC with 1,288 parking spaces in San Antonio, TX. The lease would provide modern, efficient space for a wide range of outpatient services and would address space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process. With this lease, VA would be able to offer new services and expand existing services to Veterans to keep pace with the increasing Veteran enrollee population of the area. Consolidation of the clinics will integrate medical-surgical specialties with additional laboratory, pathology, and radiology services to enable patients to receive test results at the new clinic during the same day. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, approximately 258,000 gross square foot (GSF) (equivalent to approximately 191,000 NUSF) CBOC facility in the San Antonio community. The New Construction alternative would address space and utilization gaps in the same manner as the lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future and to adapt to changes in Veteran demographics. In addition, new construction would require a longer implementation timeline than the lease alternative. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and able to accommodate all project requirements in the same

manner as the lease alternative. However, high-level market research and interviews with local VA have indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a shared new facility with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space and utilization gaps as the lease alternative. The nearest DoD location, Wilford Hall Ambulatory Surgical Center at Lackland Air Force Base in San Antonio, TX, is approximately 12 miles away. However, this alternative is not a viable option as Wilford Hall is currently scheduled to be demolished in September 2015 based on DoD construction plans. Therefore this is not a viable option at this time and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$1,562,118	\$-	\$1,562,118	530	N/A
Lease	\$66,663	\$1,696,809	\$46,909	\$1,763,472	530	0
New Construction	\$201,877	\$1,495,192	\$46,909	\$1,743,978	530	0
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$51,226	\$1,737,310	\$-	\$1,788,536	0	-530
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and the Renovation and Acquisition of an Existing Facility through Purchase alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. The Collaboration with DoD for a Joint Lease Project alternative may be feasible as a facility expansion in the future, but further planning and collaboration with DoD is required to identify concrete requirements and joint facility sharing opportunities. The Lease alternative, with total life cycle costs of approximately \$1.76 billion, would offer the most flexible solution that can support

VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses space and utilization gaps and would enhance Veteran health care services in the San Antonio market. Due to a projected increase in workload, this project is essential to ensure that Veterans are able to access a wide range of services in a timely manner. The expansion of Mental Health services, including Mental Health screenings, by hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy on-site, would support VA's targeted goal of eliminating Veteran homelessness. Additional capacity created under this new lease would allow for an additional 20 PACT teams to help address the projected growth that was identified through the SCIP process. The consolidation of VHA and VBA into a single facility would generate operational efficiencies and economies of scale and improve Veteran satisfaction by offering needed services at one centralized location. This project may also provide future opportunities to expand collaboration and sharing agreements with DoD.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

This lease also contributes to the following VA Supporting Initiatives:

- Create innovative public-private partnerships that enhance services to Veterans
- Educate and Empower Minority and Women Veterans through Effective Targeted Outreach, Education, and Monitoring of VA's Provision of Benefits and Services

IV. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>(2012-2032)</u>
Veteran Population	245,012	254,343	260,890	272,092	11.05%
Enrollees	101,233	121,150	135,065	156,737	54.83%

*Data reflects the VISN 17, Southern market.

V. Workload*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Ambulatory stops	717,900	841,538	960,890	1,212,277	68.86%
Mental Health stops	143,420	182,633	206,682	254,223	77.26%

*Data reflects workload for the VISN 17, Southern market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$8,932,000
Proposed Rental Rate*	\$46.81/USF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	190,800
Parking Spaces	1,288
Special Purpose Related Improvements (Build-out)**	\$10,494,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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

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

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	<u>2015 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
Up to 20 years	\$11,948,000	\$11,948,000	\$6,448,000

II. Description of Project:

This project proposes the lease of a replacement Community Based Outpatient Clinic (CBOC) in the San Diego, California Mission Valley area, including 675 parking spaces. The new clinic would consist of approximately 100,000 net usable square feet (NUSF) of VA clinical space and offer the opportunity to consolidate the existing 48,000 NUSF Mission Valley and 10,000 NUSF Mission Gorge clinics to increase operational efficiencies and address current space shortages in this market. The new facility would close the space, utilization, parking and wait time gaps identified in the Strategic Capital Investment Planning (SCIP) process and allow for the decompression of the San Diego VAMC. This lease would enhance health care by providing Primary Care, Mental Health, Specialty Care and Ancillary Services, as well as expanding Women's Health, Audiology, Blind Rehabilitation, and Eye Clinic services in a right-sized, state-of-the-art, energy efficient facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the San Diego Veteran community at the existing CBOCs without gaining operational efficiencies through consolidation and without addressing the growing need for Women's Health, Blind Rehabilitation, Dental and Ambulatory Surgery in this market. This alternative also does not address poorly configured space and space deficiencies currently present at the existing clinics. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, approximately 100,000 NUSF CBOC, including 675 parking spaces in the San Diego Mission Valley area. The lease would provide modern, efficient space for outpatient services and addresses space, utilization, parking, and wait time gaps identified in the SCIP process. With this lease, VA would be able to expand services including Women's Health, Audiology, Blind Rehabilitation, and Eye Clinic to Veterans in a right-sized, state-of-the-art facility. Leasing would enable VA to expand access to a greater number of Veterans, reduce Veteran travel time for clinical services, and gain efficiencies by consolidating leases into a single center. For these reasons, leasing is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to acquire land and construct a new, approximately 135,000 gross square foot (GSF) (equivalent to 100,000 NUSF) facility in the San Diego Mission Valley area. The new construction alternative would address space, utilization, parking and wait time gaps in the same manner as the lease alternative. However, a permanent VA-owned facility limits the ability to relocate services in the future and to adapt to changes in Veteran demographics. This alternative would require a longer implementation timeline for this project. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building in the San Diego Mission Valley area for use as a CBOC. For this alternative to be successful, VA would need to own a building within the same geographical area as the current CBOC that has approximately 100,000 NUSF of space and a floor plan that can accommodate the services proposed in this project. Local planners have confirmed that there are no existing facilities suitable for renovation that fit the project requirements; therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space, utilization, parking and wait time gaps and major initiatives in the same manner as the lease alternative. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$1,297,883	\$-	\$1,297,883	100	N/A
Lease	\$29,116	\$1,381,794	\$18,567	\$1,410,911	150	50
New Construction	\$156,299	\$1,236,257	\$18,567	\$1,411,124	150	50
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$10,852	\$2,502,129	\$-	\$2,512,981	0	-100
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps, and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. A New Lease, with total life cycle costs of approximately \$1.41 billion, would be the most flexible solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible, and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses space, utilization and parking gaps to enhance Veteran health care services. The expanded capacity would improve wait times and enable VA to provide Veterans access to selected specialty care at the CBOC, which would help decompress space at the constrained San Diego VAMC.

Through the expansion of mental health services, VA would directly support the goal of eliminating Veteran homelessness by hiring additional Mental Health staff to provide behavioral therapy, family counseling, and substance abuse therapy on-site at the new facility.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	234,405	224,145	214,725	203,126	-13.34%
Enrollees	102,607	118,149	123,211	126,314	23.10%

*Data reflects the VISN 22, California market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	627,618	707,510	762,418	836,328	33.25%
Mental Health stops	132,213	160,796	172,632	188,154	42.31%

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

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$6,448,000
Proposed Rental Rate*	\$ 64.48
Proposed Lease Authority	Up to 20 Years
Net Usable Square Feet	100,000
Parking Spaces	675
Special Purpose Related Improvements (Build-out)**	\$ 5,500,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Mission Bay, California
Expand Research in San Francisco, Mission Bay

This proposal provides for a new research lease in the Mission Bay area of San Francisco in support of VA Medical Center in San Francisco, CA.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u> Up to 20 Years	<u>2015</u> <u>Request</u> \$23,916,000	<u>2015 Authorization</u> <u>Request</u> \$23,916,000	<u>Unserviced Annual</u> <u>Rent</u> \$12,966,000

II. Description of Project:

This project proposes to lease approximately 146,000, new, state-of-the-art, net usable square feet (NUSF) of research space, including approximately 590 parking spaces in Mission Bay, California. The San Francisco VA Medical Center (VAMC) has the largest research program in the VA system and currently has a space gap of more than 280,000 square feet, as identified by the Strategic Capital Investment Planning (SCIP) process. This project would cut the San Francisco Medical Center's research space gap by more than half and would help decompress current research space, allowing for the advancement into new frontiers of research. This project also proposes the creation of a Center for Virtual Medicine, within the leased research space, where clinical research investigators would be able to assist with telemedicine consults. In addition, a new lease in Mission Bay would allow for collaboration with essential academic affiliates, vital to VA's research success, to continue and be expanded.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to operate the VA's largest research program in its existing space where it has less than half of the space the program needs. This alternative does not address the urgent need for space to accommodate a growing research program, nor does it allow for further collaboration with the University of California San Francisco (UCSF) which would foster innovation and maintain the best healthcare available to Veterans. For these reasons, the status quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease 146,000 NUSF of new research space, including a Center for Virtual Medicine, in the Mission Bay area of San Francisco. With grant funding of \$87 million per year, the San Francisco VA Medical Center operates VA's largest research program. With the relocation of the UCSF School of Medicine and the planned opening of the UCSF Medical Center in 2015, Mission Bay has become a biomedical research hub. It is essential for the VA research program to maintain close proximity to its UCSF affiliate to ensure the collaboration with its highly skilled

physician researchers is maintained and expanded. Support for this continued and expanded research cooperation, especially with the introduction of telemedicine, is critical for VA to remain at the cutting edge of medical innovation leading to the best healthcare for Veterans. This proposed lease would cut the San Francisco VA's approximate 280,000 square foot, SCIP identified research space gap in half. With a shorter implementation timeline than the New Construction alternative, a lease would better allow continued cooperation with VA affiliates. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes to construct a new, approximately 197,000 gross square foot (GSF) (equivalent to 146,000 NUSF) research facility in the Mission Bay area of San Francisco. The new construction alternative would address the space gap in the same manner as the lease alternative. However, new construction would require a longer implementation timeline than a new lease, and time is of the essence for this project due to dependencies on research partners/affiliates. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned facility for use as research space. For this alternative to be successful, VA would need to own a building within the same geographical area, with space able to accommodate the proposed 146,000 NUSF, and with a floor plan and facility features and standards able to accommodate biomedical research. As part of the current SCIP process, VA identified a significant research space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition, local planners have confirmed that there are no existing VA-owned facilities suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$-	\$-	\$-	0	N/A
Lease	\$20,296	\$343,132	\$54,593	\$418,021	300	300
New Construction	\$374,554	\$85,090	\$54,593	\$514,238	300	300
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, was selected because it would allow for the continued growth of VA research programs for the advancement of health care to Veterans. The Renovation, Contract Out, Acquisition of an Existing Facility, and VA/DoD Collaboration are not considered viable options for this project. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. A New Lease, with total life cycle costs of approximately \$418 million, would be the most flexible solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high-quality, reliable, accessible, and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in program requirements, grant funding levels, or the emergence of new

technologies, allowing VA to remain on the cutting-edge of research and development. New Construction establishes a fixed asset which limits VA's flexibility to re-scale based on funding levels or other research requirements.

This lease is critical to the support of VA's largest and nationally recognized research program with over \$87 million in annual funding primarily through grants and research contracts. The additional space is needed for the advancement of health services research, the associated new personnel, faculty development, scientific leadership, a Center for Virtual Medicine and the continued collaboration with UCSF - a VA affiliate for over 50 years. A leased facility that meets the project space requirements would enable VA to remain at the cutting edge of research and attract new grant funding that would perpetuate the benefit to Veterans through the work performed at the facility going forward.

The proposed lease aligns with the following VA Major Initiatives:

- Perform research and development to enhance the long-term health and well-being of Veterans

This lease also contributes to the following VA Supporting Initiative:

- Create innovative public-private partnerships that enhance services to Veterans

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	N/A	N/A	N/A	N/A	N/A
Enrollees	N/A	N/A	N/A	N/A	N/A

*Data not applicable to research leases

V. Workload*

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Change</u> <u>2008-2012</u>
VA Funding	\$12.4M	\$16.7M	\$23.5M	\$11.6M	\$11.8M	-5%
Non-VA Funding	\$64.2M	\$61.8M	\$63.3M	\$67.8M	\$75.3M	17%

*Research funding for the San Francisco VA Medical Center as provided by the VHA Office of Research and Development

The table above provides the history of Research funding due to the modified treatment of Research space in SCIP. Since Research workload cannot be projected due to the varying durations of grants and unknown approval of requested grants, Research space is based on actual grant funding. SCIP provides the gap of \$150 grant funding/1 GSF.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$12,966,000
Proposed Rental Rate*	\$88.80/USF
Proposed Lease Authority	Up to 20 years
Net Useable Square Feet	146,000
Parking Spaces	591
Special Purpose Related Improvements (Build-out)**	\$10,950,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

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Tulsa, Oklahoma
Replacement Community Based Outpatient Clinic Lease

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

I. Budget Authority:

<u>Lease</u> <u>Through</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$13,269,200	\$13,269,200	\$5,569,200

II. Description of Project:

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

III. Alternatives to Lease Considered:

Status Quo

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

Alternative 1 - New Lease (Preferred Alternative)

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

Alternative 2 - New Construction

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

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)***

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

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

**This is defined as operating expenses and supplies.

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

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

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses wait time, utilization, and space gaps in VISN 16 – South Central, specifically in the areas of mental health and medical/surgical specialties and will enhance Veteran health care services in the Tulsa area. The proposed lease leverages VA strategies for reducing capital investment by increasing the use of tele-medicine, extending hours for Primary Care and related services, space sharing/consolidation within the VA system and telework.

By providing space for Veteran Homeless programs and consolidation Mental Health functions with existing services at a new facility, the new lease will enhance the continuity of care for Veterans and improve access to health care services.

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

- Eliminate Veteran Homelessness
- Improve Veterans' Mental Health

This lease also contributes to the following VA Supporting Initiative

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

IV. Demographic Data*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Veteran Population	600,899	556,151	514,617	451,538	-24.86%
Enrollees	256,489	277,927	280,572	269,451	5.05%

*Data reflects VISN 16 – Upper Western

V. Workload*

	<u>2011</u>	<u>2016</u>	<u>2021</u>	<u>2031</u>	<u>Change</u> <u>2011-2031</u>
Ambulatory stops	315,789	315,325	326,891	339,709	7.57%
Mental Health stops	64,167	68,030	68,517	70,768	10.29%

*Data reflects workload from the following treatment facilities: (V16) (623) Muskogee and (V16) (623BY) Tulsa; data excludes Pharmacy stops and Laboratory and Pathology stops affected by the leased facility.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$5,569,200
Proposed Rental Rate*	\$39.78/SF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	140,000
Parking Spaces	945
Special Purpose Related Improvements (Build-out)**	\$7,700,000

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

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

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**Smith County / Tyler, Texas
Outpatient Clinic**

This proposal provides for a replacement Community Based Outpatient Clinic (CBOC) lease in Smith County / Tyler, TX in support of the Dallas VA Medical Center in Dallas, TX.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 years	\$4,328,000	\$4,328,000	\$1,664,000

II. Description of Project:

This project proposes to lease a new, approximately 48,000 net usable square feet (NUSF) Community Based Outpatient Clinic (CBOC) with 327 parking spaces in Tyler, TX to replace and consolidate two existing clinics in the Tyler area. The new facility would enhance VA outpatient services by closing space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process. This project would allow VA to expand its current footprint to provide Primary Care, Mental Health, and Specialty Care services, as well as needed new services such as Radiology, Pharmacy, Prosthetics, Eye Clinic, Dental, Cardiology, Audiology and Laboratory to Veterans in a right-sized, state-of-the-art, energy efficient health care facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Tyler Veteran community at the existing two outpatient clinics and the Dallas VAMC. This alternative does not address the growing need for Primary Care, Mental Health and Specialty Care services. In addition, Veterans requiring specialty services not currently offered in the Tyler area would continue to travel about two hours to the Dallas VAMC, which exceeds VA's 30 minute drive-time requirement for access. The Status Quo alternative also does not close current and projected space and utilization gaps. For these reasons, the Status Quo alternative is not preferred.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a 48,000 NUSF CBOC with 327 parking spaces in Tyler, TX. The lease would provide modern, efficient space for a wide range of outpatient services and would address the space and utilization gaps identified in the SCIP process. With this lease, VA would be able to offer new service and expand existing services to keep pace with the increasing workload in the Tyler area. This alternative also involves a shorter implementation timeline and avoids a large up-front capital cost relative to a New Construction alternative. For these reasons, a new lease is the preferred alternative.

Alternative 2 - New Construction

This alternative proposes for VA to acquire land and construct a new, approximately 65,000 gross square foot (GSF) (equivalent to approximately 48,000 NUSF) CBOC facility in the Tyler community. The New Construction alternative would address space and utilization gaps in the same manner as the lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. In addition, New Construction would require a longer implementation timeline than the lease alternative. Therefore, this is not the preferred alternative.

Alternative 3 - Renovation

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

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. High-level market research and interviews with local VA planners have indicated that a suitable facility for possible acquisition and subsequent renovation does not exist in the delineated market area of the proposed project. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a shared new facility with the Department of Defense (DoD) as a sub-lessee. According to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no facility-sharing opportunities in the vicinity of the proposed project. The nearest DoD location, Barksdale AFB Clinic near Shreveport, LA, is approximately 102 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$351,980	\$-	\$351,980	30	N/A
Lease	15,431	\$310,558	\$10,060	\$325,989	70	40
New Construction	\$52,123	\$273,008	\$10,060	\$335,190	70	40
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$2,900	\$497,477	\$0	\$500,377	0	(30)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, New Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and the Renovation, Acquisition of an Existing Facility through Purchase, and Collaboration with DoD for a Joint Lease Project alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. The New Lease alternative, with a total life cycle cost of approximately \$326.0 million, would offer most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses space and utilization gaps and would enhance Veteran health care services in the Tyler market. Due to a projected increase in workload, this project is essential to ensure that Veterans are able to access a wide range of services in a timely manner. The expanded lease would decompress the oversubscribed Dallas VAMC and increase access to services for remote communities in the VA North Texas Health Care System (VANTHCS). The expansion of Mental Health services, including Mental Health screenings, by hiring additional Mental Health staff to provide additional behavioral

therapy, family counseling, and substance abuse therapy on-site, would support VA's targeted goal of eliminating Veteran homelessness. The consolidation into a single facility would generate operational efficiencies and economies of scale and improve Veteran satisfaction by offering needed clinical services at one centralized location.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

This lease also contributes to the following VA Supporting Initiatives:

- Create innovative public-private partnerships that enhance services to Veterans
- Educate and Empower Minority and Women Veterans through Effective Targeted Outreach, Education, and Monitoring of VA's Provision of Benefits and Services

IV. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	480,131	461,729	441,503	399,616	-16.77%
Enrollees	169,088	194,211	208,305	219,447	29.78%

*Data reflects the VISN 17, North Texas market.

V. Workload*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	1,238,520	1,470,381	1,646,495	1,898,313	53.27%
Mental Health stops	246,848	315,665	350,779	408,146	65.34%

*Data reflects workload for the VISN 17, North Texas market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$1,664,000
Proposed Rental Rate*	\$34.35/USF
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	48,425
Parking Spaces	327
Special Purpose Related Improvements (Build-out)**	\$2,664,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

**West Haven, Connecticut
Lease for Errera Community Care Center**

This proposal provides for a new lease to house the Errera Community Care Center, mental health, primary care services, substance abuse, and select administrative programs in West Haven, CT, supporting the parent facility of the VA Connecticut Healthcare System West Haven Campus in West Haven, CT.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	<u>2015 Authorization</u> <u>Request</u>	<u>Unserviced Annual</u> <u>Rent</u>
Up to 20 years	\$4,883,000	\$4,883,000	\$2,408,000

II. Description of Project:

This project proposes the lease of an approximately 45,000 net usable square feet (NUSF) facility, including 304 parking spaces. The new lease would provide state-of-the-art space for the nationally-recognized and award-winning Errera Community Care Center (ECCC), conjunctive primary care services (mental health), substance abuse, and select administrative programs. The ECCC currently serves mental health and substance abuse patients and homeless and aging Veterans through innovations in psychosocial rehabilitation that utilize psychosocial and biomedical approaches. The existing ECCC lease has expired and is in extension status. This project would allow VA to decompress services at the currently oversubscribed West Haven VAMC by collocating ECCC programs with Primary Care services, Substance Abuse, and select administrative programs in a right-sized, state-of-the-art facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to house mental health, primary care, and administrative programs in overcrowded and inefficient space at the West Haven VAMC. If the extension on the current lease is not resolved, the existing ECCC and its unique suite of services would be eliminated, requiring Veterans in the West Haven community to travel to an alternative facility. However, there are not enough qualified mental health care providers in the West Haven area to support the existing enrollee population. Therefore, this is not the preferred alternative.

Alternative 1 - New Lease (Preferred Alternative)

This project proposes an approximately 45,000 NUSF lease in the West Haven area. This lease would incorporate the relocation of the nationally-recognized and award-winning ECCC as well as the Primary Care, Substance Abuse, and administrative and support functions from the West Haven VAMC campus. The proposed lease would decompress the West Haven VAMC campus and co-locate ECCC programs with primary psychiatric/psychological care. Because this lease would enable VA to provide a vulnerable Veteran population with necessary health care services, this alternative is the preferred alternative.

Alternative 2 - New Construction

This alternative would require VA to acquire land and construct a new approximately 60,750 GSF (equivalent to 45,000 NUSF) facility in the West Haven area. This option would relocate ECCC functions, and select services and programs currently housed at the West Haven VAMC in the same manner as the lease alternative. However, a permanent site limits VA's ability to relocate services to adapt to future changes in Veteran demographics. In addition, new construction would result in a longer implementation timeline that would delay activation of needed space. Therefore, this alternative is not the preferred alternative.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA-owned building in the West Haven area and renovate it into the new ECCC. For this alternative to be successful, VA would need to own a building within the same geographical area as the current ECCC that has approximately 45,000 NUSF of space and a floor plan that can accommodate the services proposed in this project. The existing ECCC is in leased space and local VA planners have confirmed that there are no existing VA-owned facilities that are suitable for renovation and fit the project requirements in the West Haven area. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

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

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space and utilization gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA's Office of Interagency Health Affairs - Office of VA-DoD

Coordination, there are currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, the USCGA Medical Clinic Coast Guard Academy is approximately 45 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$616,994	\$-	\$616,994	70	N/A
Lease	\$10,768	\$644,271	\$5,730	\$655,039	70	0
New Construction	\$67,291	\$589,914	\$5,730	\$662,935	70	0
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$3,630	\$1,042,421	\$-	\$1,046,051	35	-35
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo does not address any of the existing gaps and Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative would offer the best value solution with total life cycle costs of approximately \$655.0 million. This alternative is also the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

This project addresses space and utilization gaps to enhance Veteran health care services at the existing West Haven ECCC. The expanded capacity would improve wait times

and enable VA to provide Veterans access to selected specialty care at the ECCC, which would help decompress the space-constrained West Haven VAMC. This lease would include sufficient space for patient exam and treatment rooms and address existing patient privacy concerns to enhance the quality of care provided to Veterans. Through the expansion of mental health services, VA would directly support the goal of eliminating Veteran homelessness by hiring additional Mental Health staff to provide additional behavioral therapy, family counseling, and substance abuse therapy on-site at the new facility.

The proposed lease aligns with the following VA Major Initiatives:

- Eliminate Veteran homelessness
- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change 2012-2032</u>
Veteran Population	278,627	234,933	198,834	146,488	-47.42%
Enrollees	97,497	99,800	96,527	86,014	-11.78%

*Data reflects the VISN 1, West market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change 2012-2032</u>
Ambulatory stops	639,025	699,787	722,137	714,892	11.87%
Mental Health stops	194,175	221,953	216,899	206,012	6.10%

*Data reflects workload for the VISN 1, West market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,408,000
Proposed Rental Rate*	\$53.51
Proposed Lease Authority	Up to 20 Years
Net Useable Square Feet	45,000
Parking Spaces	304
Special Purpose Related Improvements (Build-out)**	\$2,475,000

*Rent estimates may be escalated by 4% annually up to the date of lease award to account for inflation.

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

Worcester, Massachusetts
Renew Worcester Community Based Outpatient Clinic

This proposal provides for an expanded replacement Outpatient Clinic lease in Worcester, MA to house clinical services in support of the parent facility in Northampton, MA.

I. Budget Authority:

<u>Lease</u> <u>Authorization</u>	<u>2015</u> <u>Request</u>	2015 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 Years	\$4,856,000	\$4,856,000	\$2,656,000

II. Description of Project:

This project proposes to lease a replacement, 40,000 net usable square foot (NUSF) Community Based Outpatient Clinic (CBOC), including 270 parking spaces in Worcester, Massachusetts. This leased facility would provide state-of-the-art space for outpatient services to address space deficiencies and improper space configurations. The existing 24,694 NUSF Worcester CBOC lease has been extended to bridge the gap for this new lease award. This project would relocate the existing Worcester CBOC and allow VA to continue to provide timely access to state-of-the-art Primary, Mental Health, and Specialty Care services, to include Audiology, Cardiology, Dermatology, Eye Clinic, Pharmacy, Physical and Occupational Therapies, Podiatry, Pathology, and Radiology in a right-sized, efficient facility.

III. Alternatives to Lease Considered:

Status Quo

The status quo would continue to provide health care services to the Worcester Veteran community at the existing CBOC. This option would fail to address existing space deficiencies, would exacerbate patient wait times and decrease overall Veteran satisfaction. For these reasons, this alternative is not optimal.

Alternative 1 - New Lease (Preferred Alternative)

This alternative proposes to lease a new, state-of-the-art 40,000 NUSF facility including 270 parking spaces in Worcester, Massachusetts. This lease alternative would provide efficiently configured and expanded clinical space enabling VA to continue to provide Primary Care, Mental Health and Specialty Care services to Veterans in the Worcester community. This alternative also would allow VA to provide high-quality patient care in the most cost-effective manner, without requiring significant up-front capital investment. Furthermore, this option could be implemented sooner than the new construction alternative. Therefore, this is the preferred alternative.

Alternative 2 - New Construction

This alternative would require VA to acquire land and construct a new, 54,000 gross square foot (GSF) (equivalent to 40,000 NUSF) facility in the Worcester community.

Although excess space is available on the Northampton VAMC campus, drive time to the campus for many Veterans is over one hour, well outside the VHA 30-minute drive time access target. The new construction alternative would address space deficiencies in the same manner as the lease alternative; however, a permanent VA-owned facility limits the ability to relocate services in the future to adapt to changes in Veteran demographics. In addition, new construction would require land acquisition and construction, which increases implementation timeline of this alternative. Therefore, this alternative is not preferred.

Alternative 3 - Renovation

This alternative proposes to renovate a vacant or underutilized VA owned building for an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the current OPC that is approximately 40,000 NUSF with a floor plan that can accommodate the services proposed in this project. As part of the current SCIP process, VA identified a significant space gap (deficit) for this market, which was confirmed by capital planners at the central office, network, and station levels. In addition local planners have confirmed that there are no existing facilities that are suitable for renovation that fit the project requirements. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 4 - Contract Out

This alternative assumes that all Primary Care, Mental Health and Specialty Care services would be contracted out in the community. This alternative would not be 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 Worcester area to absorb Veteran workload and demand for services. Therefore, this alternative is the least preferred.

Alternative 5 - Acquisition of an Existing Facility through Purchase

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

Alternative 6 - Collaboration with DoD for a Joint Lease Project

This alternative proposes to lease a new facility, with the Department of Defense (DoD) as a sub-lessee. This alternative would address all space gaps as well as the major initiatives and priorities in the same manner as the lease alternative. According to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are

currently no facility sharing opportunities in the vicinity of the proposed project. In addition, the nearest DoD location, Hanscom Field Air Force Clinic, is approximately 48 miles away. Therefore this is not a viable option and has been excluded from the quantitative analysis below.

Analysis of Costs (discounted dollars in thousands)***

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$-	\$240,279	\$-	\$240,279	70	N/A
Lease	\$17,790	\$277,854	\$13,240	\$295,644	70	0
New Construction	\$66,451	\$217,915	\$13,240	\$297,606	70	0
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$6,741	\$341,284	\$-	\$348,025	5	-65
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

***The above table will be updated within the next 60 days using the latest economic assumptions released in February 2014.

Analysis of Benefits

The preferred alternative, Lease, would deliver the best value to VA compared to all other alternatives. As discussed in the previous section, the Status Quo would not address any of the existing deficiencies and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not feasible. New Construction will also address the project requirements in the same manner as the Lease alternative, but it will require a longer implementation timeline. As shown in the table above, relative to the New Construction and Contract Out alternatives, the Lease alternative offers the best value solution with a total life cycle cost of approximately \$295.6 million. This alternative is also the most flexible solution that can support VA's strategic goals and objectives and close gaps identified by the SCIP process in a timely and efficient manner to provide high quality, reliable, accessible, timely and efficient care to Veterans.

Leasing (with the ability to shift location, size and configuration at the end of a lease term) provides VA the flexibility to relocate and/or scale its facilities in the future to meet changes in Veteran demographics, demand for services, or the emergence of new technologies, allowing VA to deliver the most modern healthcare to Veterans. New Construction establishes a fixed asset which limits VA's flexibility to adapt to shifts in the Veteran population, demand for services, new technologies, or changes in healthcare delivery.

The proposed lease aligns with the following VA Major Initiatives:

- Improve Veterans Mental Health
- Enhance Veterans experience and access to health care

IV. Demographic Data

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Veteran Population	396,631	330,635	276,950	200,532	-49.44%
Enrollees	137,036	141,203	136,404	119,683	-12.66%

*Data reflects the VISN 1, East market.

V. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	<u>Change</u> <u>2012-2032</u>
Ambulatory stops	875,092	929,275	940,354	899,570	2.80%
Mental Health stops	327,113	365,957	351,014	325,138	-0.60%

*Data reflects workload for the VISN 1, East market, and excludes Pharmacy and Laboratory and Pathology stops.

VI. Schedule

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

VII. Project Cost Summary of the Chosen Option

Estimated Annual Cost	\$2,656,000
Proposed Rental Rate*	\$66.38
Proposed Lease Authority	Up to 20 years
Net Useable Square Feet	40,000
Parking Spaces	270
Special Purpose Related Improvements (Build-out)**	\$2,200,000

*Estimate has been escalated by 4% annually to the anticipated effective date of the lease to account for inflation.

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

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

Status Codes:

CD - Construction Documents

CO - Construction

NA - No Appropriation Available

P - Planning

PC - Physically Complete

SD/DD - Schematics/Design Development

Location	Description	Authorization	Approp. Available Through FY 2014	FY(s) Authorized	Status
Bay Pines, FL	Inpatient/ Outpatient Improvements	194,400	158,200	2010	CO
Biloxi, MS	Restoration of Hospital/ Consolidation of Gulfport	310,000	304,000	2006	CO
Canandaigua, NY	Construction and Renovation	309,500	36,580	In 2015 Request	SD/ DD
Charleston, SC	Replace R. Johnson VAMC with Joint Use	36,800	NA	2007	NA
Columbia, MO	Operating Room Suite Replacement	25,830	25,830	2007	PC
Dallas, TX	Clinical Expansion for Mental Health	15,640	15,640	2010	DD
Dallas, TX	Spinal Cord Injury (SCI)	155,200	42,400	2013	CO
Denver, CO	New Medical Facility	800,000	800,000	2006/2009 /2010	CO
Fayetteville, AR	Clinical Addition	90,600	88,100	2004/2007 /2012	CO
Las Vegas, NV	New Medical Facility	600,400	584,655	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
Long Beach, CA	Seismic Corrections - Mental Health and Community Living Center	287,100	24,200	In 2015 Request	DD

Location	Description	Authorization	Approp. Available Through FY 2014	FY(s) Authorized	Status
Louisville, KY	New/Renovate Medical Facility	75,000	75,000	2010	SD/DD
Manhattan, NY ²	Medical Center-Flood Recovery	207,000	207,000	2013	CO
Miami, FL	Renovation of Surgical Suite	41,000	14,000	2013	PC
New Orleans, LA	New Medical Facility	995,000	995,000	2007/2009/2011	CO
Orlando, FL ³	New Medical Facility	656,800	616,158	2004/2007/2009	CO
Palo Alto, CA	Seismic Corrections - Bldg. 2	54,000	54,000	2004/2009	CO
Palo Alto, CA ⁴	Centers for Amb. Care & Polytrauma Rehab Center	716,600	472,600	2008/2012	CO
Pittsburgh, PA	Consolidation of Campuses	295,600	282,424	2004/2007/2009	CO
San Antonio, TX	Polytrauma Center	66,000	66,000	2009	CO
San Diego, CA	SCI and Seismic Building 11	227,100	18,340	In 2015 Request	DD
San Francisco, CA ⁶	Seismic Retrofit/ Replace Buildings 1, 6, 8, and 12	346,700	22,480	In 2015 Request	SD/DD
San Juan, PR	Seismic Corrections - Bldg 1	277,000	277,000	2009/2012	CO
Seattle, WA ⁵	Seismic Corrections - Building 100	51,800	47,800	2012	CO
Seattle, WA	B101 Mental Health	222,000	222,000	2013	CO
St. Louis (JB), MO	Medical Facility Improvements and Cemetery Expansion	346,300	242,000	2007/2012	CO
St. Louis (JC), MO	Replace Bed Tower & Clinic Expansion	43,340	43,340	2010	SD/DD
Syracuse, NY	Spinal Cord Injury (SCI) Center	77,700	90,469	2007	PC
Tampa, FL ⁴	Polytrauma Expansion & Bed Tower Upgrade	231,500	231,500	2008	CO

Location	Description	Authorization	Approp. Available Through FY 2014	FY(s) Authorized	Status
Walla Walla, WA	Multi-Specialty Care	71,400	71,400	2010	CO
West Los Angeles, CA	Seismic Corrections of 12 Buildings	370,800	35,500	2012/ In 2015 Request	CO

¹ Long Beach, CA project was authorized for \$117,845,000; available funding is \$129,545,000, and is within the 10% allowance per Title 38, Section 8104.

² Included under P.L. 113-2 in 2013.

³ Orlando, FL project was authorized for \$656,800,000; available funding is \$665,400,000 and is within the 10% allowance per Title 38, Section 8104.

⁴ Included under P.L. 110-252 in 2008.

⁵ Seattle, WA project was authorized for \$51,800,000; available funding is 47,800,000 because the Total Estimated Cost and Appropriated amount was reduced by \$4M and transferred to the Working Reserve due to bid savings

⁶ Prospectus for project is located in Chapter 7 – Opportunity, Growth and Security Initiative Fund

1999 projects were authorized in P.L. 105-368. 2002 projects were authorized in P.L. 107-135. 2004 and 2005 projects were authorized under P.L. 108-170, which expired September 30, 2006. Projects authorized in P.L. 108-170 that did not have construction awards prior to the expiration date required reauthorization. 2004 and 2005 projects with expired authorization were reauthorized in P.L. 109-461, as well as the 2006 and 2007 projects. Atlanta, GA was authorized in P.L. 110-168. The 2009 projects were authorized in P.L. 110-387. Walla Walla, WA, was authorized by P.L. 111-98 in 2010. All other 2010 projects were authorized in P.L. 111-163. 2011 projects were authorized in P.L. 111-275. 2012 projects were authorized in P.L. 112-37. 2013 projects were authorized in P.L. 112-191 and P.L. 113-2.

Status Report for Authorized Major Medical Leases

Status Codes:

AC - Alternatives to leased space being considered

AP - Acquisition Process Initiated

C - Complete

CA - Canceled

LAP - Lease Award Pending

LA - Lease Awarded

NS - Not Started

OH - On Hold

Location	Description	Authorization	NUSF Space	FY(s) Authorized	Status
Anderson, SC	Outpatient Clinic	\$4,774	57,300	2010	LA
Atlanta, GA	Specialty Care Clinic	5,172	53,900	2010	LA
Bakersfield, CA	Outpatient Clinic	3,464	30,100	2010	AP
Billings, MT	Satellite Outpatient Clinic	7,149	70,000	2011	C
Birmingham, AL	Annex Clinic and Parking Garage	6,279	50,500	2010	LA
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	LAP
Charlotte, NC	Health Care Center	30,457	295,000	2010	LA
Columbus, GA	Outpatient Clinic	5,335	55,000	2012	AP
Colorado Springs, CO	Outpatient Clinic	10,300	115,000	2009	LA
Eugene, OR	Satellite Outpatient Clinic	5,826	66,000	2009	LA
Fayetteville, NC	Health Care Center	23,487	236,000	2010	LA
Ft. Wayne, IN	Outpatient Clinic	2,845	27,000	2012	LA
Grand Rapids, MI	Satellite Outpatient Clinic	4,408	65,800	2007	LA
Greenville, NC	Outpatient Clinic	4,096	64,000	2005	C
Huntsville, AL	Outpatient Clinic	4,374	47,800	2010	LA
Kansas City, KS	Community Based Outpatient Clinic	4,418	44,400	2010	NS
Loma Linda, CA	Health Care Center	31,154	271,000	2010	LA
Mansfield, OH	Satellite Outpatient Clinic	2,212	27,500	2009	C
Mayaguez, PR	Satellite Outpatient Clinic	6,276	70,100	2009	C

Location	Description	Authorization	NUSF Space	FY(s) Authorized	Status
McAllen, TX	Outpatient Clinic	4,444	51,700	2010	C
Mesa, AZ	Satellite Outpatient Clinic	5,106	60,000	2009	C
Mobile, AL	Outpatient Clinic	6,565	65,125	2012	AP
Monterey, CA	Health Care Center	11,628	99,000	2010	LA
Montgomery, AL	Health Care Center	9,943	112,000	2010	LA
Norfolk, VA	Outpatient Clinic	3,500	50,000	2005	NS
Palo Alto, CA	Research Space	8,636	100,000	2009	CA
Rochester, NY	Outpatient Clinic	9,232	84,000	2012	AP
Salem, OR	Community Based Outpatient Clinic	2,549	26,000	2012	LA
San Diego, CA	Outpatient Clinic	21,495	164,000	2011	NS
San Diego, CA	Outpatient Clinic (South Co.)	2,625	35,000	2005	NS
San José, CA	Outpatient Clinic	9,546	72,000	2012	AP
San Juan, PR	Mental Health Clinic	5,323	52,000	2011	AP
Savannah, GA	Satellite Outpatient Clinic	3,168	38,900	2009	LAP
South Bend, IN	Outpatient Clinic	6,731	65,000	2012	LAP
Springfield, MO	Community Based Outpatient Clinic	6,489	68,000	2012	AP
Tallahassee, FL	Outpatient Clinic	13,165	142,700	2010	LA
Tampa, FL	Primary Care Annex	8,652	100,000	2009	LA
Tyler, TX	Satellite Outpatient Clinic	5,093	72,760	2006	NS
Winston-Salem, NC	Health Care Center	26,986	280,000	2010	LA

Enhanced- Use Leases

Since its inception, Enhanced-Use Leasing (EUL) was an important component of the Department of Veterans Affairs' overall asset management program. The program was unique among Federal agencies, and considered an innovative method of acquiring needed facilities, goods, and services to assist the Department in achieving its asset goals and objectives.

In return for allowing underutilized VA property to be used for non-VA uses (which were required to be compatible with or benefit the Department's mission) on Department-controlled land, VA could require rent in the form of monetary payments or other "in-kind" consideration, which in the opinion of the Secretary enhanced a particular VA activity's mission.

The program was authorized by law in 1991 and managed by the Office of Asset Enterprise Management in the Office of the Assistant Secretary Management. From the program's inception to its expiration in December 2011, VA awarded 100 leases and suspended activities on an additional 24 projects in development. A listing of the 100 awarded enhanced-use lease projects and approved EUL projects on the Department's Enhanced-Use Lease Project list can be found in appendix D.

A new EUL authority that limited VA's EUL public/private partnership efforts to only supportive housing was authorized in August 2012, via P.L. 112-154. The current restricted EUL authority hinders VA's ability to enter into a wide range of agreements that would benefit Veterans. In FY 2014 VA proposed amendments to Title 38 U.S.C. to expand VA's EUL authority. The amendments were submitted to Congress for consideration in January 2014.

Under the current EUL authority, in continuing the effort to support the Department's initiative to eliminate Veteran homelessness, VA has identified and is pursuing additional sites nationwide with high potential for repurposing as supportive housing for Veterans who are homeless, or at risk of homelessness, and their families.



Chapter 7 – Opportunity, Growth and Security Initiative

Additional Investment.....\$400,000,000

Background

Three months ago, through the Bipartisan Budget Act of 2013 (BBA), Congress came together on a bipartisan basis and took an important first step toward replacing the damaging cuts caused by sequestration with longer-term reforms. Recognizing the importance of the two-year budget agreement Congress reached in December, the President's Budget adheres to the BBA's discretionary funding levels for 2015, giving Congress a roadmap for how to write a budget at those levels that promotes growth and opportunity, enhances national security, and makes important reforms.

However, the BBA levels are not sufficient to expand opportunity to all Americans or to drive the growth our economy needs. The BBA replaced half the sequestration cut for 2014 but just one-fifth of the scheduled cut in the discretionary funding level for 2015. As a result, taking into account unavoidable growth in programs such as veterans' medical care and other factors, the BBA non-defense discretionary funding levels for 2015 are below the levels Congress provided in the bipartisan Consolidated Appropriations Act of 2014. They are also below the 2007 funding levels adjusted for inflation, even though the need for pro-growth investments in infrastructure, education, and innovation has only increased due to the Great Recession and its aftermath.

For that reason, the Budget also includes a separate, fully paid for \$56 billion Opportunity, Growth, and Security Initiative. The Opportunity, Growth, and Security Initiative, which will be split evenly between defense and non-defense funding, shows how additional discretionary investments in 2015 can spur economic progress, promote opportunity, and strengthen national security. This Initiative would increase employment, while achieving important economic outcomes in areas from education to research to manufacturing and public health and safety.

Moreover, the Opportunity, Growth, and Security Initiative is fully paid for with a balanced package of spending cuts and tax loophole closers, showing that additional pro-growth investments are easily affordable without increasing the deficit if Congress will enact common-sense spending and tax reforms.

At the Department of Veterans Affairs (VA), the Opportunity, Growth, and Security Initiative will support capital investments essential to expanding and protecting Veterans' access to quality care and benefits.

By providing an additional \$400 million for the VA capital program, enactment of the Initiative will allow additional progress in addressing the Department's highest priority capital needs, as identified by the Strategic Capital Investment Plan (SCIP). The following tables identify how VA's capital program would be supported under the Opportunity, Growth and Security Initiative.

Detail of VA Initiative Investment (dollars in thousands)				
	Construction Major	Construction Minor	NRM	Summary
Veterans Health Administration	\$158,000	\$100,000	\$142,000	\$400,000
National Cemetery Administration	\$0	\$0	\$0	\$0
Veterans Benefits Administration	\$0	\$0	\$0	\$0
General Administration - Staff Offices	\$0	\$0	\$0	\$0
Subtotal	\$158,000	\$100,000	\$142,000	\$400,000

Opportunity, Growth and Security Initiative Funding Descriptions

An amount \$158,000,000 is included in the Initiative for VA's Major Construction program. The funding will support the first phase of construction in a multi-building seismic retrofit project at the San Francisco VA Medical Center in San Francisco, CA.

An amount of \$100,000,000 is included for the Minor Construction program, to support medical (VHA) projects identified and funded in the 2013 SCIP priority list. All projects listed have completed the design process and are in need of additional funding for completion.

An amount of \$142,000,000 is included for VHA's Non-Recurring Maintenance program, funded from the Medical Facilities account. Initiative funding will support projects identified in the 2013 SCIP list that have design completed and are in need of additional funding for completion.

Major Construction:

San Francisco, California Buildings 1, 6 and 8 Seismic Retrofit / Building 12 Replacement

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 (VAMC) in San Francisco, CA. Funding from the Opportunity, Growth, and Security Initiative (OGSI) will provide for construction of a research facility to replace the existing seismically deficient research building and to add to the existing parking garage.

I. Budget Authority

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2014</u>	<u>OGSI</u> <u>Funding</u>	<u>Future</u> <u>Request</u>
\$346,700,000	\$22,480,000	\$158,000,000	\$166,220,000

II. Priority Score: FY2015 - 0.4490

Major Construction projects are funded based on their priority ranking and on their ability to award construction contracts in the current fiscal year.

III. Description of Project:

This project proposes to correct seismic deficiencies in four exceptionally high risk buildings on the San Francisco VA Medical Center's (SFVAMC) main campus (Buildings 1, 6, 8, and 12). Buildings 1, 6, and 8 would be seismically retrofitted and renovated to correct hazardous seismic and infrastructure deficiencies and bring them up to VA life safety standards. Building 12, dedicated to wet lab and animal research, cannot be cost-effectively seismically retrofitted and will be demolished and replaced with a new 110,000 gross square foot (GSF) facility. This project consolidates all of the wet lab research space on the SFVAMC's main campus into one secure, mission-critical structure and proposes to add 250 spaces of garage parking that will mitigate a growing deficit of over 800 parking spaces on the campus.

IV. Alternatives to Construction Considered

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 1: 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 replaced with a new, approximately 35,000 GSF larger, 110,000 GSF 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 2 – Renovation

This alternative would renovate Building 12 in addition to Buildings 1, 6 and 8 as proposed in the preferred alternative. However, this option is not feasible because it is not cost effective to retrofit Building 12 for wet lab and research space. Further, moving operations during the renovation would disrupt research initiatives. Lifecycle and NPV costs for this alternative far exceed the preferred option. Since this alternative is cost-prohibitive, this alternative is not the preferred alternative.

Alternative 3: Lease

This alternative would require that VA relocate services in Buildings 1, 6, 8 and 12 to an approximately 167,000 NUSF (225,500 GSF) multi-purpose research and 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. Further, care would be provided in a location apart from the existing clinical and ancillary support services at the SFVAMC, which would negatively impact the continuity of care if Veterans would have to travel to different places for different services. Therefore, this alternative is the second preferred.

Alternative 4: Contract Out

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 create a kink in 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. Further, VA research functions cannot be contracted out. As a result, this alternative is not the most optimal.

Alternative 5: Acquisition of an Existing Facility through Purchase

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. This alternative proposes to purchase an existing facility in the local community that is suitable for renovation and that would

accommodate all project requirements in the same manner as the preferred alternative. This alternative would not address seismic, condition and life-safety deficiencies at the existing buildings. In addition, high-level market research has indicated that a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative does not exist in the delineated market area (10-mile radius of the San Francisco VAMC) of the proposed project. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

Alternative 6: Collaboration with DoD for a Joint Lease Project

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

Analysis of Costs (discounted dollars in thousands)

	Acquisition*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$17,434	\$2,942,498	0	\$2,959,932	455	N/A
Lease	\$51,839	\$3,184,477	\$23,664	\$3,236,315	500	45
New Construction	\$368,348	\$2,942,498	\$23,664	\$3,334,511	500	45
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$45,178	\$3,521,491	0	\$3,566,669	60	(395)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A

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

**This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

Analysis of Benefits

The preferred alternative, New Construction and Renovation, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section, the Status Quo would not address any of the existing gaps, and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction and Renovation, with total life cycle costs of approximately \$3.335 billion would be the best value solution to support VA's strategic goals and objectives and close gaps identified by the SCIP process in an efficient manner to provide high-quality, reliable, and efficient care for Veterans.

The proposed project aligns with the following VA Major Initiatives:

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

V. Demographic Data*

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Veteran Population	162,897	136,018	109,139	73,630	-54.80%
Enrollees	60,071	62,478	64,885	58,885	-1.97%

*Data reflects the VISN 21, North Coast market.

VI. Workload

	<u>2012</u>	<u>2017</u>	<u>2022</u>	<u>2032</u>	Change (2012-2032)
Ambulatory stops	333,684	353,466	373,248	373,277	11.87%
Mental Health stops	79,503	82,529	85,555	83,570	5.12%
Inpatient Bed Days of Care	29,484	25,780	22,077	15,897	-46.08%
Mental Health Bed Days of Care	3,232	2,947	2,663	1,924	-40.47%

*Data reflects workload for the San Francisco VA Medical Center treating facility (662), of VISN 21. Pharmacy and Laboratory and Pathology stops are excluded.

VII. Schedule

Award Construction Documents	April 2014
Award Construction Contract	July 2015
Complete Construction	January 2018

VIII. Project Cost Summary of the Chosen Option

New construction:	110,000 Gross square feet	\$90,090,000
Renovation:	116,000 Gross square feet	\$55,778,000
Demolition:	52,000 Gross square feet	\$1,920,000
Other Costs:		
Pre-design development allowance		\$18,620,000
Total other costs (utilities, etc.)		\$47,712,000
Subtotal estimated base construction cost		\$214,120,000
Construction contingency		\$13,712,000
Technical services		\$18,620,000
Impact costs		\$43,700,000
Construction management firm costs		\$6,989,000
Subtotal estimated base costs		\$297,141,000
Inflation allowance to construction award		\$49,559,000
Total Estimated Cost		\$346,700,000

IX. Operating Costs of the Chosen Option

	<u>FTE</u>	<u>Project Costs</u>	<u>FTE</u>	Present Facility <u>Operating</u> <u>Costs</u>
Non-recurring costs ¹ :				
Activation		\$4,940,571		N/A
One-time non-recurring		\$19,762,282		N/A
Subtotal non-recurring		\$24,702,853		N/A
Recurring costs ² :				
Ancillary services		\$68,479,744		\$217,679,374
Personnel services (FTE/Costs)	500	\$73,556,834	2,010	\$298,104,075
Other recurring		N/A		N/A
Subtotal recurring		\$142,036,578		\$515,783,449
Total operating costs		\$166,739,431		\$515,783,449

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

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

Minor Construction and Non-Recurring Maintenance:

The following two tables provide projects that could potentially be funded through the additional investment in the Opportunity, Growth and Security Initiative.

Table 7-1: Potential Minor Construction Opportunity, Growth, and Security Initiative Projects (Sorted by VISN, State, and City)

VISN	City	ST	Project Type	Project Description - Short Title	Total Estimated Cost (\$000)	OGSI (\$000)
6	Durham	NC	SCIP 2013	Construct New Outpatient Care Building #17	9,700	8,730
7	Tuscaloosa	AL	SCIP 2013	Construct Community Living Center Cottages Phase III	9,993	8,994
10	Cincinnati	OH	SCIP 2013	Construct Inpatient Bed Tower Addition to Correct Patient Privacy, Floors 4 & 5	9,900	8,910
11	Ann Arbor	MI	SCIP 2013	Build Out Clinics in Prior Emergency Room / Urgent Care	9,540	8,586
15	Marion	IL	SCIP 2013	Seismic Upgrade and Remodel Building 8	9,000	8,100
15	Kansas City	MO	SCIP 2013	Construct Inpatient Mental Health Building for Right Sizing	9,950	8,955
18	Amarillo	TX	SCIP 2013	Construct Primary Care Clinic	9,988	8,989
18	Amarillo	TX	SCIP 2013	Construct Community Living Center	9,900	8,910
20	White City	OR	SCIP 2013	Replace Seismically Deficient Domiciliary Bldg 203	9,600	8,640
20	Spokane	WA	SCIP 2013	Expand and Renovate Operating Suite	6,291	5,662
21	Martinez	CA	SCIP 2013	Construct Neurocog/Traumatic Brain Injury/Physical Rehab Research Building, Martinez	9,517	8,565
21	San Francisco	CA	SCIP 2013	Expand Clinical Operating Rooms & Surgery	9,995	8,996
23	Sioux Falls	SD	SCIP 2013	Construct Outpatient Specialty Medicine Addition	2,790	2,511
VHA Minor Construction with oversubscription					116,164	104,548

**Table 7-2: Potential NRM Opportunity, Growth, and Security Initiative Projects
(Sorted by VISN, State, and City)**

VISN	City	ST	Project Type	Project Description - Short Title	Total Estimated Cost (\$000)	OGSI (\$000)
1	Boston (WR)	MA	SCIP 2013	Building 5 Fire and Safety Improvements	2,400	2,200
1	Brockton	NY	SCIP 2013	FCA Replace Damaged Doors and Upgrade Card Access System Phase 2	2,200	2,050
1	Manchester	NY	SCIP 2013	Women's Clinic Upgrades	2,090	1,900
3	Brooklyn	NY	SCIP 2013	Renovate Ward C1	2,525	2,300
3	Brooklyn	NY	SCIP 2013	Upgrade IT 3rd Floor Server Room	2,702	2,432
3	Brooklyn	NY	SCIP 2013	Upgrade IT Server Room (SA)	1,815	1,650
3	Brooklyn	NY	SCIP 2013	Improve Radiology Patient Privacy	2,100	1,890
3	Montrose	NY	SCIP 2013	Replace Bldg 26 Pool Roof at FDR	2,450	2,000
4	Wilmington	DE	SCIP 2013	Renovate 8 East	4,730	4,300
4	Coatesville	PA	SCIP 2013	Repair Structural Tunnel Joints	1,050	925
6	Fayetteville	NC	SCIP 2013	Renovate 2nd Floor for a 25 Bed Medical/Surgical nursing Unit	8,588	7,888
6	Fayetteville	NC	SCIP 2013	Main Medical Facility Door Replacement	3,430	3,118
6	Fayetteville	NC	SCIP 2013	Replace Air Handlings Units for Lab, Radiology and Pharmacy	2,200	2,000
6	Fayetteville	NC	SCIP 2013	Create a Pulmonary Area with Sleep Labs	1,906	1,706
6	Fayetteville	NC	SCIP 2013	Renovate Lab, Radiology and Pharmacy High Traffic Areas	3,520	3,200
6	Salisbury	NC	SCIP 2013	Correct High Voltage Electrical Deficiencies	8,895	8,005
6	Salisbury	NC	SCIP 2013	Construct Water Tower	3,250	2,925
6	Salisbury	NC	SCIP 2013	Correct Privacy, Access, and Utility System Deficiencies in Building 2	3,900	3,510
6	Richmond	VA	SCIP 2013	Emergency Room Improvements	2,400	2,200
6	Richmond	VA	SCIP 2013	Improve Patient Privacy 4C/4B	2,420	2,200
6	Richmond	VA	SCIP 2013	Construct New Water Tower for improved emergency/standby capacity	2,400	2,160

VISN	City	ST	Project Type	Project Description - Short Title	Total Estimated Cost (\$000)	OGSI (\$000)
6	Salem	VA	SCIP 2013	Upgrade Utility Plant	7,900	7,182
6	Salem	VA	SCIP 2013	Replacement of Nurse Call System	1,500	1,375
6	Salem	VA	SCIP 2013	Correct Electrical Study Deficiencies	4,500	4,050
7	Charleston	SC	SCIP 2013	Replace Windows	5,550	5,000
7	Charleston	SC	SCIP 2013	Correct Sterile Processing and Distribution /Sterile Storage and Reuseable Medical Equipment Processing Air Handlers	2,220	2,000
8	Gainesville	FL	SCIP 2013	Replace Exterior Windows E-Wing Ph 1 - FCA D	2,500	2,273
8	Tampa	FL	SCIP 2013	Repair and Upgrade Bldg 1 Envelope	6,500	6,074
9	Huntington	WV	SCIP 2013	Renovate Surgical Service & Upgrade Operating Rooms	9,317	8,470
10	Cleveland	OH	SCIP 2013	Renovate Sterile Processing and Distribution	4,300	3,900
12	Hines	IL	SCIP 2013	Repair and Insulate Exterior, Bldg. 200 Tower	5,450	5,000
12	North Chicago	IL	SCIP 2013	Laboratory and Rehabilitation Renovation - Design & Construction	5,500	4,920
12	Madison	WI	SCIP 2013	Renovate Third Floor to Relocate Administrative Offices	2,250	2,000
15	St. Louis	MO	SCIP 2013	2013 MF-Sus St Louis MO Renovate Operating Rooms, Emergency Department, and Triage	8,296	7,458
16	Little Rock	AR	SCIP 2013	Expand Outpatient & Consolidate Administrative & Support Spaces	7,902	7,202
20	Roseburg	OR	SCIP 2013	Seismically Upgrade Building 7 Boiler Plant	9,527	8,660
21	Fresno	CA	SCIP 2013	Repair/Correct Electrical Deficiencies Throughout Campus	7,540	6,786
21	Menlo Park	CA	SCIP 2013	Renovate to support Homeless Outreach Program Building 348	3,876	3,500
22	Loma Linda	CA	SCIP 2013	Relocate SPD to 3rd Floor Adjacent to Surgery	5,498	4,999
VHA NRM with oversubscription					167,097	151,408



Strategic Capital Investment Planning Process Project List

Background

VA prioritized construction projects utilizing the Strategic Capital Investment Planning (SCIP) process, which began in 2010 and was first used in the 2012 budget cycle. SCIP is an innovative Department-wide planning process that resulted in the creation of a single, integrated prioritized list of projects from all capital investment accounts (major construction, minor construction, and VHA non-recurring maintenance (NRM)). SCIP is designed to improve the delivery of services and benefits to Veterans, their families and survivors by addressing VA's most critical needs and/or performance gaps first, investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities.

Integrated Priority List for 2015

The list below includes all major construction, minor construction and NRM projects reviewed, in priority order. Projects with costs listed in the 2015 Funding Request column are included in this year's budget request, as referenced in Capital Plan Chapter 9.2, VA Strategic Capital Investment Planning Process Overview, in the section titled Applying the SCIP Process to the Construction Programs Budget Request, starting on page 9.2-11. This year the Department required all partially funded major construction projects recompile against new projects in SCIP for subsequent funding consideration. To ensure that project scopes continue to align with identified performance gaps the partially funded major construction projects were resubmitted and evaluated. These projects were scored based on the complete scope of the entire project (not just the remaining project increments and/or component being requested in 2015) based on the current SCIP gaps.

The list below does not include approximately \$254 million requested in 2015 for emergent needs and below threshold non-recurring maintenance and minor construction projects that will be allocated during execution. This list also does not include approximately \$594 million requested in 2015 that will fund continuation or completion of projects initiated in a prior fiscal year.

The Budget also includes a separate, fully paid for Opportunity, Growth, and Security Initiative (OGSI) that shows how additional discretionary investments in 2015 can spur economic progress, promote opportunity, and strengthen national security. Enactment

of the Opportunity, Growth, and Security Initiative would allow considerably more progress in addressing VA's total future years' capital need as identified by the SCIP process. Please see Chapter 7 for additional detail on this Initiative.

Capital Program Key:

Major – Major Construction

Minor – Minor Construction

NRM – GM –Non-Recurring Maintenance Green Management

NRM – II – Non-recurring Maintenance Infrastructure Improvement

NRM – Sus – Non-recurring Maintenance Sustainment

Integrated Priority List for 2015

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
1	15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	0.4826	Major	\$366,500	\$0
2	20	Portland	OR	Upgrade Portland Bldg 100/101 for Seismic Retrofit and Renovation	0.4808	Major	\$650,000	\$0
3	9	Louisville	KY	New Medical Facility	0.4786	Major	\$900,000	\$0
4	20	American Lake	WA	Building 81 Seismic Corrections, Renovation of Bldg 81AC and 18 and Construction of New Specialty Care Building 201	0.4712	Major	\$161,700	\$0
5	21	San Francisco*	CA	Seismic Retrofit/Replace Buildings 1, 6, 8, and 12	0.4490	Major	\$346,700	\$0
6	21	Palo Alto	CA	Centers for Polytrauma/Blind Rehabilitation, Ambulatory Care and Research	0.4145	Major	\$716,600	\$0
7	22	West Los Angeles	CA	Construct New Essential Care Tower/B500 Seismic Correction and Renovation	0.4028	Major	\$1,027,900	\$0
8	22	West Los Angeles	CA	Seismic Correction - 12 Buildings	0.3720	Major	\$370,800	\$35,000
9	22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	0.3575	Major	\$287,100	\$101,900
10	2	Canandaigua	NY	Construction & Renovation	0.3535	Major	\$309,500	\$122,400
11	15	St Louis (JC)	MO	Replace Bed Tower/Clinical Expansion	0.3501	Major	\$433,400	\$0
12	21	Oakland	CA	Alameda Point Outpatient Clinic & National Cemetery	0.3452	Major	\$208,600	\$0
13	20	Roseburg	OR	Seismically Upgrade and Renovate Building 2 and Replace Building 1	0.3315	Major	\$166,520	\$0
14	21	Reno	NV	Upgrade B1 Seismic, Life Safety, Utility Correction and Expand Clinical Services	0.3277	Major	\$213,800	\$0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
15	22	San Diego	CA	Spinal Cord Injury Center and Seismic Building 11	0.3243	Major	\$227,100	\$187,500
16	VBA	North Little Rock	AR	Build Replacement Facility for N. Little Rock VARO	0.3159	Major	\$30,000	\$0
17	1	Brockton	MA	Long Term Spinal Cord Injury Center	0.3043	Major	\$188,000	\$0
18	6	Fayetteville	NC	Expand D-wing for Emergency Room, Cardiac Lab, and Health Care Administration	0.3013	Minor	\$9,160	\$916
19	19	Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	0.2951	Major	\$170,000	\$0
20	3	Bronx	NY	Spinal Cord Injury	0.2932	Major	\$225,900	\$0
21	18	Amarillo	TX	Increase ICU Efficiency	0.2899	NRM-Sus	\$4,246	\$425
22	21	Palo Alto	CA	Realignment and Closure of the Livermore Campus	0.2854	Major	\$354,300	\$0
23	17	Dallas	TX	Clinical Expansion for Mental Health	0.2835	Major	\$155,200	\$0
24	21	Sacramento	CA	Construct New Dermatology Building and Remove Modular's	0.2805	Minor	\$9,100	\$910
25	VBA	New York	NY	Realign and Renovate the New York VARO	0.2785	Minor	\$9,350	\$6,463
26	VBA	Detroit	MI	Realign and Renovate Detroit VARO Federal Office Building Space	0.2743	Minor	\$8,400	\$4,200
27	17	Dallas	TX	Spinal Cord Injury	0.2694	Major	\$141,700	\$0
28	23	Omaha	NE	Replacement Medical Facility	0.2688	Major	\$560,000	\$0
29	NCA	Ohio Western Reserve	OH	Gravesite Expansion and Cemetery Improvements	0.2674	Minor	\$10,000	\$5,000
30	VBA	Boston	MA	Realign and Renovate Boston VARO Federal Office Building Space	0.2663	Minor	\$1,221	\$1,221
31	15	Leavenworth	KS	Construct New Inpatient Medical Facility	0.2625	Major	\$130,667	\$0
32	20	White City	OR	Replace Seismically Deficient Domiciliary Building 207 for Residential Care Mental Health Service Line	0.2609	Minor	\$9,870	\$987
33	11	Marion	IN	Demolish Buildings 7, 10, 11, 18, 24, 60, 75, CC-2	0.2552	NRM-II	\$8,000	\$800
34	VBA	Jackson	MS	Realign and Renovate the Jackson VARO	0.2493	Minor	\$3,800	\$3,800
35	21	San Francisco	CA	Renovate and Expand Locked Psychiatric Intensive Care Unit for Patient Privacy	0.2441	Minor	\$9,795	\$980
36	5	Perry Point	MD	Replacement Community Living Center	0.2394	Major	\$90,100	\$0
37	11	Ann Arbor	MI	Expand Endoscopy and Pulmonary Clinical Spaces	0.2382	NRM-Sus	\$5,000	\$500

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
38	23	St Cloud	MN	Renovate Building 2, First Floor for Residential Rehab. Therapy Program	0.2304	NRM-Sus	\$4,987	\$499
39	16	Shreve-port	LA	Construct Women's Primary Care Clinic	0.2284	Minor	\$3,631	\$363
40	3	Brooklyn	NY	Replace 250kW Penske Generator	0.2273	NRM-II	\$1,210	\$121
41	3	St. Albans	NY	Replace High Voltage Switchgear	0.2272	NRM-II	\$1,045	\$105
42	NCA	NC of Alleghenies	PA	Gravesite Expansion Phase 2 Cemetery Improvements	0.2240	Minor	\$10,000	\$5,000
43	VBA	Waco	TX	Relocation of D1BC/ARC to Leased Space from Waco VARO	0.2193	Minor	\$5,283	\$2,641
44	15	Columbia	MO	Correct Patient Privacy Medicine/Surgery, Phase 1	0.2180	NRM-II	\$9,350	\$935
45	NCA	Elmira	NY	New Cemetery - Western New York Area	0.2172	Major	\$36,000	\$0
46	1	Manches-ter	NH	Upgrade Building 1 Entrance	0.2166	NRM-Sus	\$1,676	\$168
47	3	St. Albans	NY	Renovate Outpatient Pharmacy	0.2159	NRM-Sus	\$1,040	\$104
48	9	Johnson City	TN	Renovate C-Wing Ground Floor Building 200 For Intensive Care Unit Expansion	0.2156	NRM-Sus	\$3,742	\$374
49	NCA	Bayamon	PR	Gravesite Expansion (Phase 1)	0.2155	Major	\$45,000	\$0
50	NCA	GA National	GA	4,000-Niche Columbarium	0.2150	Minor	\$3,980	\$398
51	NCA	Riverside	CA	Construct 5,000 Columbaria	0.2135	Minor	\$5,400	\$540
52	NCA	Prescott	AZ	Install 3,500-Niche Columbarium (Phase 2)	0.2133	Minor	\$3,480	\$348
53	9	Johnson City	TN	Correct Admin Building 20 Environment & Condition Deficiencies	0.2110	NRM-Sus	\$1,439	\$144
54	3	St. Albans	NY	Consolidate OPC Primary Care/PACT Realignment	0.2087	NRM-Sus	\$1,430	\$143
55	NCA	Las Animas	CO	New Cemetery - Southern Colorado Area	0.2083	Major	\$36,000	\$0
56	21	Honolulu	HI	Construct New Replacement Kauai CBOC	0.2072	Minor	\$9,900	\$990
57	3	Brooklyn	NY	Upgrade Life Safety/Critical Branch Electrical Distribution	0.2066	NRM-II	\$7,260	\$726
58	NCA	Bushnell	FL	Install 7,500-Niche Columbarium	0.2061	Minor	\$6,920	\$692
59	21	Oakland	CA	Construct and Renovate Space for Chronic Dialysis and Sleep Programs	0.2043	Minor	\$8,250	\$825
60	VBA	Montgom-ery	AL	Correct Emergency Power, Grounding, and Size Limitations of Telcom Spaces	0.2027	Minor	\$296	\$296
61	18	Albuquer-que	NM	Expand Specialty Clinics	0.2023	Minor	\$9,800	\$980
62	3	Brooklyn	NY	Repair Accessibility Deficiencies	0.2021	NRM-II	\$8,470	\$847

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
63	NCA	Ft. Sam Houston	TX	Gravesite Expansion and Cemetery Improvement	0.2012	Minor	\$10,000	\$5,000
64	6	Richmond	VA	Construct Info. Technology Space	0.1979	Minor	\$8,690	\$869
65	23	St Cloud	MN	Construct Adult Day Health and Extended Care Support Building	0.1978	Minor	\$9,649	\$965
66	2	Albany	NY	Build New Emergency Department	0.1966	Minor	\$9,098	\$910
67	7	Columbia	SC	Construct Parking Garage	0.1965	Minor	\$9,900	\$990
68	VBA	Wichita	KS	Renovate and Realign Wichita VARO	0.1957	Minor	\$3,808	\$1,904
69	21	Oakland	CA	Construct Psychosocial Rehabilitation and Recovery Center, Martinez	0.1956	Minor	\$8,650	\$865
70	15	Kansas City	MO	Renovate Research Space Building 15	0.1938	NRM-II	\$4,400	\$440
71	2	Buffalo	NY	Renovate Womans Primary Care	0.1929	NRM- Sus	\$3,470	\$347
72	1	Boston (JP)	MA	Supply Process Distribution Service HVAC Corrections	0.1925	NRM-II	\$3,850	\$385
73	NCA	Ft. Custer	MI	2,500-Niche Columbarium - 2	0.1922	Minor	\$3,000	\$300
74	3	Northport	NY	Renovate Animal Research	0.1917	NRM- Sus	\$9,932	\$993
75	23	St Cloud	MN	Renovate Building 49 South Wings for CLC Privacy	0.1910	NRM- Sus	\$2,747	\$275
76	4	Wilkes Barre	PA	Renovate 5th floor for Inpatient	0.1904	NRM- Sus	\$8,500	\$850
77	11	Fort Wayne	IN	Renovate Ambulatory Care Area for PACT, Building 1	0.1893	NRM- Sus	\$1,720	\$172
78	6	Fayetteville	NC	Correct Water Infiltration Issues in Building 1 and 3	0.1890	NRM-II	\$4,800	\$480
79	11	Indianap- olis	IN	Replace Air Handling Units and Correct Deficiencies	0.1886	NRM-II	\$9,240	\$924
80	4	Wilkes Barre	PA	Renovate 2 West- Rehabilitation	0.1882	NRM- Sus	\$6,900	\$690
81	1	Brockton	MA	Improve Fire and Safety Systems Building 1	0.1878	NRM-II	\$2,860	\$286
82	18	Phoenix	AZ	Renovate Community Living Center	0.1864	NRM- Sus	\$4,400	\$440
83	NCA	Salisbury	NC	Install 4,500 Pre-placed Crypts and 1,500-Niche Columbarium	0.1856	Minor	\$5,140	\$514
84	NCA	Sacramento Valley	CA	Gravesite Expansion - 1	0.1852	Minor	\$10,000	\$5,000
85	NCA	Ft. Logan	CO	Convert to 6,000 Pre-placed Crypts	0.1848	Minor	\$2,970	\$297
86	3	Brooklyn	NY	Relocate MRI to Building 1	0.1842	NRM- Sus	\$5,830	\$583
87	NCA	San Joaquin Valley	CA	Install 1,500 Pre-placed Crypts and Cremains	0.1842	Minor	\$1,740	\$174
88	NCA	Baltimore	MD	Columbarium and Site Improvements	0.1835	Minor	\$3,000	\$300
89	1	Togus	ME	Upgrade Electrical Distribution Sys.	0.1832	NRM-II	\$4,606	\$461

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
90	15	Columbia	MO	Expand Pharmacy/Lobby	0.1831	Minor	\$8,500	\$850
91	11	Marion	IN	Improve Infrastructure to Buildings	0.1817	NRM-II	\$7,700	\$770
92	15	Leaven- worth	KS	Correct Patient Privacy in Ward A2	0.1811	NRM- Sus	\$3,300	\$330
93	10	Cleveland	OH	Enhance Medical, Specialty Care, and Administrative Services	0.1809	NRM- Sus	\$8,500	\$850
94	1	Providence	RI	Renovate Wing 2C & 3C for Dentistry	0.1807	NRM- Sus	\$9,210	\$921
95	10	Cincinnati	OH	Correct Electrical Facility Condition Assessment Deficiencies	0.1806	NRM-II	\$3,666	\$367
96	12	Milwaukee	WI	Correct Fire Safety, Structural, Architectural & Emergency Services in Building 2	0.1802	NRM-II	\$46,100	\$4,610
97	VBA	St Peters- burg	FL	Realign and Renovate the St Petersburg VARO	0.1794	Minor	\$8,950	\$4,475
98	1	Boston (JP)	MA	Upgrade HVAC, Ph 3 Building 1	0.1792	NRM-II	\$6,600	\$660
99	20	Boise	ID	Renovate/Expand Building 88 and Parking Structure	0.1786	Minor	\$9,980	\$998
100	12	North Chicago	IL	Renovate and Expand Gymnasium (Building 132)	0.1782	Minor	\$6,250	\$625
101	1	Boston (WR)	MA	Upgrade HVAC, Ph 3 Buildings 1, 2, and 3	0.1778	NRM-II	\$5,060	\$506
102	20	Roseburg	OR	Correct Laboratory Deficiencies	0.1776	NRM- Sus	\$2,500	\$250
103	10	Chillicothe	OH	Relocate Specialty Clinics to Bldg 31	0.1775	Minor	\$9,500	\$950
104	3	Bronx	NY	Renovate Psych Ward	0.1773	NRM- Sus	\$2,500	\$250
105	1	Bedford	MA	Enhance Mental Health Domiciliary	0.1773	NRM-II	\$6,600	\$660
106	11	Fort Wayne	IN	Improve Security, All Buildings	0.1772	NRM- Sus	\$2,500	\$250
107	1	Boston (JP)	MA	Upgrade Building #1 Heating System Phase 4	0.1758	NRM-II	\$4,510	\$451
108	11	Indiana- polis	IN	Install Primary and Emergency Power Systems	0.1745	NRM-II	\$1,000	\$100
109	3	New York	NY	Renovate Research Area/ Animal Lab	0.1744	NRM-II	\$4,100	\$410
110	22	West Los Angeles	CA	Install Propane Tanks for B295	0.1740	NRM-II	\$2,600	\$260
111	10	Dayton	OH	Relocate Prosthetics and Podiatry Clinic	0.1738	NRM- Sus	\$9,000	\$900
112	10	Cincinnati	OH	Remodel 2nd Floor Labs, Building 15	0.1730	NRM- Sus	\$1,306	\$131
113	2	Buffalo	NY	Renovate 8th Floor Patient Ward	0.1726	NRM- Sus	\$4,920	\$492
114	21	San Francisco	CA	Construct National Cardiac Device Surveillance Center and CLC Annex	0.1724	Minor	\$9,990	\$999
115	15	Kansas City	MO	Replace Sanitary Lines, Phase 5	0.1716	NRM-II	\$3,500	\$350

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
116	1	Brockton	MA	Upgrade VISN 1 Laundry HVAC and Envelope Systems Bldg. 45	0.1714	NRM-II	\$9,900	\$990
117	6	Durham	NC	Expand Operating Room Suite and Clinical Addition over Building #1 D-Wing	0.1708	Minor	\$9,900	\$990
118	10	Dayton	OH	Renovate Operating Rooms	0.1701	NRM-Sus	\$9,500	\$950
119	11	Detroit	MI	Remodel B2 South In-Patient Mental Health Ward	0.1700	NRM-Sus	\$4,900	\$490
120	11	Marion	IN	Improve Security, All Buildings, Marion	0.1698	NRM-Sus	\$2,500	\$250
121	3	St. Albans	NY	Renovate C3 & D3 Ward	0.1695	NRM-Sus	\$4,620	\$462
122	11	Battle Creek	MI	Install ADA Compliant Access Various Buildings	0.1689	NRM-II	\$1,971	\$197
123	17	San Antonio	TX	Expand Emergency Department	0.1686	Minor	\$9,900	\$990
124	1	Bedford	MA	Realign Support Services for Patient Safety	0.1665	NRM-II	\$2,000	\$200
125	11	Saginaw	MI	Correct Physical Security Deficiencies	0.1658	NRM-II	\$3,050	\$305
126	15	Kansas City	MO	Repair/Upgrade Medical Gas Systems	0.1651	NRM-II	\$2,850	\$285
127	5	Martinsburg	WV	Renovate Water Treatment Plant	0.1647	NRM-II	\$6,000	\$600
128	18	Albuquerque	NM	Construct Community Center for CLC	0.1647	Minor	\$8,400	\$840
129	18	Amarillo	TX	Construct Step Down Unit	0.1646	NRM-Sus	\$4,100	\$410
130	3	Brooklyn	NY	Install Secondary Main Water Supply Line	0.1645	NRM-II	\$1,540	\$154
131	1	Manchester	NH	Replace Campus Switchgear	0.1641	NRM-II	\$3,026	\$303
132	11	Marion	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems (All Buildings)	0.1629	NRM-II	\$3,300	\$330
133	1	Boston (WR)	MA	Upgrade Plumbing Systems	0.1629	NRM-II	\$2,420	\$242
134	3	Montrose	NY	Demolish Unused Buildings 8, 9, 10, 11, and 25	0.1626	NRM-Sus	\$9,730	\$973
135	12	Tomah	WI	Construct Two Community Living Center Homes	0.1621	Minor	\$7,338	\$734
136	1	White River Jctn	VT	Repair and Upgrade Building 1 Heating, Ventilation, and Air Conditioning (Phase II)	0.1616	NRM-II	\$2,998	\$300
137	9	Johnson City	TN	PACT Renovations Building 160 2nd Floor N-Side	0.1616	NRM-Sus	\$4,874	\$487
138	11	Indianapolis	IN	Replace Chilled Water and Steam Distribution Lines	0.1612	NRM-II	\$5,500	\$550

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139	20	White City	OR	Replace Seismically Deficient Building 219 for Canteen	0.1602	Minor	\$7,150	\$715
140	2	Syracuse	NY	Renovate 6th Floor South Wing for Patient Ward	0.1594	NRM-Sus	\$4,449	\$445
141	7	Dublin	GA	Expand 10A CLC	0.1593	Minor	\$7,023	\$702
142	11	Ann Arbor	MI	Construct a Clinical and Administrative Building to Eliminate High Cost Leases	0.1592	Minor	\$9,141	\$914
143	1	Boston (WR)	MA	Upgrade Electrical Systems Ph 3 Bs 1, 2, 3	0.1588	NRM-II	\$4,840	\$484
144	10	Cleveland	OH	Renovate Ambulatory Care Medical Specialties Clinics	0.1579	NRM-Sus	\$2,750	\$275
145	OIT	Austin	TX	Generator Parallel Controls, Storage Tank and Fuel System Replacement	0.1577	Minor	\$1,200	\$1,200
146	23	Sioux Falls	SD	Construct CLC Cottage Hospice	0.1575	Minor	\$9,570	\$0
147	4	Coatesville	PA	Replace Steam & Condensate - Oval 2 & Outlying Branches	0.1573	NRM-Sus	\$3,000	\$0
148	22	Loma Linda	CA	Construct Operating Suite Tower	0.1570	Major	\$95,687	\$0
149	12	North Chicago	IL	Renovate Mental Health Building 131	0.1569	NRM-Sus	\$9,900	\$0
150	1	White River Jctn	VT	Renovate Inpatient Wards (Circa 1974)	0.1565	NRM-Sus	\$10,000	\$0
151	1	Brockton	MA	Upgrade Patient Access Way Envelope and Finish Systems Connecting Corridor	0.1562	NRM-II	\$4,290	\$0
152	11	Detroit	MI	Convert A4S from Inpatient to Outpatient Usage Building 100	0.1549	NRM-Sus	\$4,400	\$0
153	12	Hines	IL	Repair and Insulate Exterior, Building 200	0.1549	NRM-II	\$32,000	\$0
154	5	Baltimore	MD	Relocate and Expand Hospice Unit to Convert Semi-Private to Private Rooms	0.1545	Minor	\$9,900	\$0
155	23	St Cloud	MN	Construct Multidisciplinary Specialty Clinic	0.1541	Minor	\$9,197	\$0
156	20	Seattle	WA	Renovate Seattle B37 First Floor for VA Police	0.1539	NRM-Sus	\$1,654	\$0
157	7	Atlanta	GA	Construct Clinical Research Bldg	0.1538	Major	\$105,567	\$0
158	4	Wilkes Barre	PA	Renovate Warehouse for Logistics	0.1534	NRM-Sus	\$3,800	\$0
159	17	Temple	TX	Demolish Building 162	0.1526	NRM-II	\$3,850	\$0
160	20	Seattle	WA	Upgrade Seattle Electrical Distribution from 5KV to 15KV B100	0.1525	NRM-II	\$22,400	\$0
161	7	Birmingham	AL	Replace/Upgrade Pressure Piping and Hot Water Distribution System	0.1521	NRM-II	\$6,500	\$0
162	23	Minneapolis	MN	IT Infrastructure Improvements	0.1518	NRM-II	\$13,500	\$0

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163	20	Spokane	WA	Correct Electrical and Communication Infrastructure Deficiencies	0.1512	NRM-II	\$3,900	\$0
164	11	Indiana- polis	IN	Upgrade Building 1 for Accessibility	0.1511	NRM-II	\$1,500	\$0
165	1	Bedford	MA	Consolidate Mental Health Outpatient Clinic - Phase 1	0.1511	NRM-II	\$3,762	\$0
166	6	Salem	VA	Consolidate Intensive Care Unit	0.1507	Minor	\$8,500	\$0
167	1	Boston (JP)	MA	Replace Roofs Building 1,7,9	0.1507	NRM-II	\$2,057	\$0
168	21	Oakland	CA	Remodel Specialty Care and Correct Building Deficiencies, Building 19	0.1505	NRM-Sus	\$8,020	\$0
169	16	Jackson	MS	Construct New Parking Garage	0.1504	Minor	\$9,350	\$0
170	4	Wilming- ton	DE	Construct an Administrative Building	0.1504	Minor	\$9,900	\$0
171	7	Hines	IL	Construct PBM/SHG/EPs Building	0.1503	Minor	\$9,579	\$0
172	20	Seattle	WA	Renovate and Expand Seattle Sterile Processing Service	0.1494	NRM-II	\$7,797	\$0
173	23	St Cloud	MN	Renovate Building 4 Basement for Sterile Processing Services and Sterile Processing and Distribution	0.1489	NRM-Sus	\$6,112	\$0
174	15	St Louis (JC)	MO	Replace OIT and Electrical Closets	0.1487	NRM-Sus	\$8,500	\$0
175	23	Sioux Falls	SD	Construct Dental/ Audiology Building	0.1486	Minor	\$9,467	\$0
176	23	Des Moines	IA	Construct 2nd Community Living Center Care Cottage	0.1485	Minor	\$9,900	\$0
177	1	Manchest- er	NH	Upgrade Communications Closets Campus-wide	0.1484	NRM-II	\$3,078	\$0
178	11	Battle Creek	MI	Renovate B83-2 for Patient Privacy	0.1480	NRM-Sus	\$4,979	\$0
179	3	St. Albans	NY	Improve Radiology Patient Privacy	0.1471	NRM-Sus	\$1,195	\$0
180	8	Gainesville	FL	Expand Ambulatory Care Services Addition 2nd Floor	0.1469	Minor	\$9,999	\$0
181	18	Phoenix	AZ	Renovate Inpatient Ward 2C	0.1465	NRM-Sus	\$4,504	\$0
182	23	St Cloud	MN	Install HVAC - Basement Building 48	0.1461	NRM-II	\$1,211	\$0
183	4	Wilkes Barre	PA	Renovate 4th floor - Special Procedures and Intensive Care	0.1457	NRM-Sus	\$5,900	\$0
184	21	Palo Alto	CA	Correct Space and Infrastructure Deficiencies at Operating Suite Post Anesthesia Care Unit Building 100	0.1451	NRM-II	\$9,900	\$0
185	11	Fort Wayne	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems, Entire Campus	0.1447	NRM-II	\$3,300	\$0
186	11	Saginaw	MI	Pave Parking Lot Surface and Replace Outdoor Lighting / Storm Drainage	0.1445	NRM-II	\$3,400	\$0

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187	1	Providence	RI	Expand and Renovate 6B Medical Surgical Inpatient Nursing Unit	0.1445	Minor	\$9,970	\$0
188	1	Boston (JP)	MA	Replace Decaying Exterior Panels D and E Wing	0.1442	NRM-II	\$9,900	\$0
189	7	Charleston	SC	Construct/Renovate Pharmacy	0.1439	Minor	\$7,150	\$0
190	1	Boston (WR)	MA	Upgrade Interior Finishes	0.1438	NRM-II	\$4,000	\$0
191	4	Altoona	PA	Expand Outpatient Clinics for Patient Aligned Care Team	0.1436	Minor	\$9,900	\$0
192	19	Sheridan	WY	Comprehensive Panic Alarm System Upgrade & Expansion	0.1435	NRM-II	\$1,072	\$0
193	1	Boston (WR)	MA	Replace Damaged Doors and Hardware/ Card Access Campus Wide	0.1435	NRM-II	\$3,850	\$0
194	1	White River Jctn	VT	Sewer Line Replacement	0.1430	NRM-II	\$1,815	\$0
195	4	Wilkes Barre	PA	Renovate 4 East for Intensive Care Unit	0.1429	NRM-Sus	\$6,700	\$0
196	1	Boston (JP)	MA	Replace Failed Chiller	0.1429	NRM-II	\$2,200	\$0
197	15	St Louis(JC)	MO	Renovate 5 South for Gastroenterology	0.1427	NRM-Sus	\$4,020	\$0
198	3	Northport	NY	Replace Primary Electrical Distribution Phase 1	0.1425	NRM-Sus	\$9,971	\$0
199	4	Lebanon	PA	Renovate Emergency Department to include Radiology Services	0.1417	NRM-Sus	\$1,100	\$0
200	1	Brockton	MA	Upgrade Electrical Systems Phase 2 Campus Wide	0.1417	NRM-II	\$4,125	\$0
201	21	Sacramento	CA	Renovate Building 700, 3rd Floor for Pharmacy	0.1412	NRM-Sus	\$1,500	\$0
202	4	Coatesville	PA	Renovate Bathrooms Oval 2	0.1408	NRM-II	\$2,200	\$0
203	23	St Cloud	MN	Replace/Upgrade Building 50 HVAC	0.1405	NRM-GM	\$4,663	\$0
204	21	San Francisco	CA	Expand, Renovate and Modernize the Sterilization and Processing Service	0.1405	Minor	\$9,995	\$0
205	21	Oakland	CA	Relocate and Expand Dental Services	0.1395	Minor	\$9,090	\$0
206	3	St. Albans	NY	Construct Wing Expansion B,C,D,E Building	0.1393	Major	\$168,000	\$0
207	3	Brooklyn	NY	Upgrade Architectural Finishes	0.1393	NRM-II	\$8,800	\$0
208	16	Muskogee	OK	Install Energy Retrofits for Air Handling Units, Controls, and Lighting	0.1390	NRM-II	\$4,950	\$0
209	3	Brooklyn	NY	Upgrade Site Security	0.1389	NRM-Sus	\$1,800	\$0
210	20	American Lake	WA	Replace Boilers for Energy Efficiency	0.1384	NRM-GM	\$2,994	\$0
211	9	Nashville	TN	Renovate 4 North	0.1383	NRM-Sus	\$5,320	\$0

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212	VBA	St Peters- burg	FL	Replace Chillers (part of HVAC) St Petersburg VARO	0.1380	Minor	\$2,600	\$0
213	1	Bedford	MA	Upgrade Emergency Electrical Systems	0.1378	NRM-II	\$6,000	\$0
214	4	Pittsburgh	PA	Renovate Nursing Home Care Units at Heinz Division, Ph 1	0.1377	Minor	\$5,584	\$0
215	19	Sheridan	WY	Primary Care/ Audiology Expansion	0.1375	Minor	\$9,975	\$0
216	3	Northport	NY	Modernize and Replace Building Generators	0.1374	NRM-Sus	\$7,843	\$0
217	7	Atlanta	GA	Purchase Modular Building to Expand Mental Health Services	0.1372	Minor	\$5,772	\$0
218	5	Martins- burg	WV	Construct Domiciliary Pod/Clinic	0.1370	Minor	\$9,400	\$0
219	6	Hampton	VA	Construct Parking Garage and Demolish Obsolete Building 52	0.1361	Minor	\$9,665	\$0
220	22	Loma Linda	CA	Critical Power Distribution System	0.1361	NRM-II	\$8,622	\$0
221	18	Phoenix	AZ	Construct New Operating Room Suite	0.1359	Minor	\$9,990	\$0
222	3	Brooklyn	NY	Install Wireless Nurse Call System	0.1356	NRM-II	\$2,420	\$0
223	3	Lyons	NJ	Correct FCA Deficiencies, B7	0.1353	NRM-II	\$2,600	\$0
224	6	Durham	NC	Improve Inpatient Privacy	0.1353	NRM-II	\$2,700	\$0
225	21	Oakland	CA	Renovate and Expand Audiology, Mare Island	0.1348	NRM-Sus	\$6,950	\$0
226	4	Altoona	PA	Extend Freight Elevator	0.1346	NRM-II	\$2,973	\$0
227	21	Fresno	CA	Improve Site Access and Physical Security Deficiencies	0.1340	NRM-Sus	\$7,700	\$0
228	NCA	Dayton	OH	Asphalt Road Renovations	0.1339	Minor	\$1,000	\$0
229	1	Manchest- er	NH	Install Building Management System	0.1336	NRM-GM	\$2,410	\$0
230	4	Coatesville	PA	Replace Mechanical Rooms	0.1335	NRM-Sus	\$1,725	\$0
231	4	Wilkes Barre	PA	Renovate Building 3 for SAR RTP	0.1333	NRM-Sus	\$1,600	\$0
232	11	Indiana- polis	IN	Upgrade Elevators in Building 1	0.1331	NRM-II	\$2,200	\$0
233	11	Fort Wayne	IN	Repair and Upgrade Underground Utilities	0.1330	NRM-II	\$3,000	\$0
234	3	Brooklyn	NY	Consolidate Primary Care Clinic	0.1330	NRM-Sus	\$2,750	\$0
235	19	Salt Lake City	UT	Primary Electrical Radial Replacement	0.1329	NRM-II	\$1,000	\$0
236	10	Columbus	OH	Modify Entrance and Correct Sprinkler Coverage	0.1329	NRM-II	\$2,750	\$0
237	7	Atlanta	GA	Renovate, Relocate and Expand 1st Floor Building 1A for Spinal Cord Injury and Traumatic Brain Injury Services with New Main Lobby	0.1324	Minor	\$4,949	\$0

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238	6	Salem	VA	Expand/Renovate Dental Clinic Building 2	0.1324	Minor	\$5,400	\$0
239	Staff	Hines	IL	Reconfigure SDC Loading Dock to Accommodate 53' Trailers	0.1323	Minor	\$500	\$0
240	1	White River Jctn	VT	Install Central Air Conditioning and Replace Steam Heating in Hospital Administration Building	0.1322	NRM-II	\$3,020	\$0
241	11	Fort Wayne	IN	Renovate and Upgrade Patient Areas, Fourth Floor	0.1321	NRM-Sus	\$2,200	\$0
242	7	Atlanta	GA	Construct New Parking Levels on Existing Parking Structures	0.1320	Minor	\$7,550	\$0
243	21	Reno	NV	Replace Building 1D Piping	0.1319	NRM-II	\$5,000	\$0
244	20	Spokane	WA	Construct Parking Structure	0.1315	Minor	\$8,910	\$0
245	15	Topeka	KS	Renovate "B" Section of Existing Community Living Center	0.1311	NRM-II	\$4,290	\$0
246	3	Lyons	NJ	Correct FCA F Rated Deficiencies, B1	0.1309	NRM-II	\$3,100	\$0
247	16	Alexandria	LA	CLC Transformation of Eighteen Rooms	0.1306	NRM-Sus	\$4,950	\$0
248	3	St. Albans	NY	Upgrade Site Security	0.1303	NRM-II	\$1,320	\$0
249	10	Dayton	OH	Construct CLC Green Homes Single Story Unit	0.1301	Minor	\$9,000	\$0
250	1	Bedford	MA	Security & Patient Safety Access Control	0.1300	NRM-II	\$3,000	\$0
251	4	Philadel- phia	PA	Correct Electrical Deficiencies - Phase 2	0.1292	NRM-II	\$1,980	\$0
252	10	Cleveland	OH	Improve Site Utility	0.1286	NRM-II	\$6,800	\$0
253	15	St. Louis (JB)	MO	Replace Air Handling Units, Buildings 52 & 53	0.1285	NRM-II	\$9,000	\$0
254	4	Altoona	PA	Replace B. 1 Rooftop Main AHU	0.1280	NRM-GM	\$1,010	\$0
255	NCA	Ft. Snelling	MN	Asphalt Road Work - 2	0.1280	Minor	\$1,980	\$0
256	1	Boston (JP)	MA	Steam Piping Replacement Ph 3	0.1269	NRM-II	\$3,850	\$0
257	21	Reno	NV	Expand and Renovate Community Living Center	0.1269	Minor	\$9,898	\$0
258	3	Northport	NY	Replace Facility Perimeter Fencing	0.1267	NRM-Sus	\$5,136	\$0
259	23	Fort Meade	SD	Renovate and Consolidate In-Patient Functions Bldg. 113	0.1266	NRM-Sus	\$7,250	\$0
260	11	Danville	IL	Renovate Building 58-5 For Endoscopy Suite	0.1265	NRM-Sus	\$1,100	\$0
261	21	Fresno	CA	Renovate 1st Floor Building, 24 for Education Service	0.1265	NRM-Sus	\$3,300	\$0
262	4	Wilkes Barre	PA	Renovate 7th Floor for Mental Health	0.1259	NRM-Sus	\$5,900	\$0
263	3	St. Albans	NY	Upgrade Elevators	0.1259	NRM-II	\$1,045	\$0
264	7	Atlanta	GA	Renovate and Expand Oncology Medical Specialty Services	0.1252	NRM-Sus	\$3,350	\$0

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265	21	Menlo Park	CA	Upgrade HVAC in Patient Care Areas	0.1251	NRM-II	\$8,333	\$0
266	23	Minneapolis	MN	Realign Post-Partial Hospitalization Ward	0.1249	NRM-Sus	\$3,612	\$0
267	6	Asheville	NC	Renovate Ward 1 East for Oncology Specialty Care	0.1246	NRM-II	\$4,131	\$0
268	4	Lebanon	PA	Improve Non-Surgical Specialty Clinic Building 17	0.1246	NRM-Sus	\$2,970	\$0
269	16	Shreveport	LA	Cath Lab Expansion, 6E	0.1244	NRM-Sus	\$3,045	\$0
270	6	Salisbury	NC	Renovate Food and Nutrition Space Building 5	0.1243	NRM-Sus	\$1,300	\$0
271	10	Cincinnati	OH	Renovate 6 East For Infusion and 4th Floor for Specialty Care Services	0.1240	NRM-Sus	\$4,200	\$0
272	8	Gainesville	FL	Construct Radiation Therapy Unit	0.1237	Minor	\$9,993	\$0
273	15	Leavenworth	KS	Replace Campus Lighting	0.1236	NRM-II	\$2,000	\$0
274	3	St. Albans	NY	Repair Facility Envelope Structural	0.1235	NRM-II	\$2,000	\$0
275	1	Boston (WR)	MA	Install Sprinkler System Building 88	0.1235	NRM-II	\$1,000	\$0
276	1	Boston (JP)	MA	Construct Central Chiller Plant Ph 2	0.1232	NRM-II	\$9,900	\$0
277	15	St. Louis (JB)	MO	Replace HVAC in Building 60 and AHU in Bldg 18	0.1231	NRM-II	\$5,000	\$0
278	2	Buffalo	NY	Renovate 9th Floor Patient Ward C	0.1230	NRM-Sus	\$4,819	\$0
279	22	West Los Angeles	CA	Replace West Water Main	0.1229	NRM-II	\$2,500	\$0
280	17	San Antonio	TX	Install Lighting Upgrades for Energy Efficiency	0.1221	NRM-GM	\$1,200	\$0
281	3	St. Albans	NY	Upgrade Steam Distribution System	0.1215	NRM-GM	\$1,078	\$0
282	21	Honolulu	HI	Expand Guam CBOC	0.1214	Minor	\$4,400	\$0
283	9	Lexington	KY	Renovate Building 28 for Specialty Care	0.1210	NRM-Sus	\$9,480	\$0
284	4	Wilkes Barre	PA	Renovate 11th Floor for Administrative Offices	0.1208	NRM-Sus	\$4,800	\$0
285	1	White River Jctn	VT	Correct Physical Security Deficiencies	0.1208	NRM-Sus	\$3,300	\$0
286	1	Boston (JP)	MA	Correct Supply Process Distribution Environmental Deficiencies	0.1203	NRM-II	\$3,080	\$0
287	1	Boston (WR)	MA	Site Security Installation WR	0.1202	NRM-II	\$6,200	\$0
288	4	Wilkes Barre	PA	Renovate First Floor Clinic for Primary Care	0.1198	NRM-Sus	\$5,500	\$0
289	7	Dublin	GA	Replace Water Tower	0.1193	NRM-II	\$1,686	\$0
290	21	San Francisco	CA	Renovate and Consolidate Clinical Programs on the Ground Floor of the Main Hospital	0.1190	NRM-Sus	\$2,074	\$0

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291	1	White River Jctn	VT	Renovate Same Day Unit/Recovery/Infusion Center	0.1189	NRM- Sus	\$4,950	\$0
292	6	Durham	NC	Replace Site Domestic Water Pipeline Loop	0.1188	NRM-II	\$3,800	\$0
293	5	Martins- burg	WV	Renovate Acute Inpatient Psychiatric Unit	0.1185	NRM- Sus	\$4,080	\$0
294	22	Long Beach	CA	Renovate Morgue Bldg. 2	0.1181	NRM- Sus	\$2,442	\$0
295	4	Lebanon	PA	Demolish Buildings 4, 5, 25, 26, 27 and 28	0.1181	NRM- Sus	\$3,000	\$0
296	3	Bronx	NY	Renovate for Mental Health	0.1181	NRM-II	\$5,104	\$0
297	21	Reno	NV	Renovate Sterile Processing Service	0.1179	NRM- Sus	\$4,999	\$0
298	1	Bedford	MA	Update Interior Finishes	0.1175	NRM-II	\$5,500	\$0
299	11	Battle Creek	MI	Replace Fire Alarm System Station Wide	0.1171	NRM-II	\$2,800	\$0
300	15	Marion	IL	Emergency Replacement and Upgrade of Campus Primary Electrical Feed	0.1169	NRM-II	\$6,000	\$0
301	20	White City	OR	Renovate Space, Building 210 Upper South for Clinical Areas	0.1169	NRM- Sus	\$2,200	\$0
302	12	Iron Mountain	MI	Expand Community Living Center	0.1168	Minor	\$5,500	\$0
303	21	Reno	NV	Provide Required Redundant Emergency Power	0.1166	NRM-II	\$4,825	\$0
304	4	Lebanon	PA	Renovate for MOVE! Program	0.1162	NRM-II	\$3,400	\$0
305	9	Huntington	WV	Renovate Ground Floor 1W for Emergency Department	0.1161	NRM- Sus	\$6,600	\$0
306	15	Leaven- worth	KS	Correct Exterior Building Deficiencies	0.1160	NRM-II	\$3,850	\$0
307	12	Madison	WI	Renovate 3A/3C	0.1159	NRM- Sus	\$6,146	\$0
308	4	Altoona	PA	Correct Retro-commissioning Discrepancies Phase 2	0.1158	NRM- GM	\$3,526	\$0
309	1	Boston (JP)	MA	Replace Decaying Exterior Panels	0.1155	NRM-II	\$10,400	\$0
310	5	Martins- burg	WV	Construct Domiciliary Support Bldg, Renovate Vacated Space for Admin, Demolish Vacant Bldgs	0.1155	Minor	\$9,130	\$0
311	15	Leaven- worth	KS	Replace High Voltage Gear and Wiring Phase 1	0.1152	NRM-II	\$2,750	\$0
312	2	Buffalo	NY	Renovate Surgery	0.1148	NRM- Sus	\$8,750	\$0
313	11	Marion	IN	Renovate Building 138, Third Floor	0.1148	NRM- Sus	\$7,810	\$0
314	NCA	Fort Bliss	TX	Repair Historic Perimeter Walls	0.1147	Minor	\$2,230	\$0
315	11	Saginaw	MI	Building 22 Domestic Hot Water Renovation	0.1144	NRM-II	\$2,225	\$0

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316	4	Wilkes Barre	PA	Upgrade Exterior Facade and Main Entrance	0.1144	NRM- Sus	\$6,800	\$0
317	4	Erie	PA	Upgrade Emergency Power Distribution	0.1143	NRM-II	\$1,980	\$0
318	1	Bedford	MA	Renovate and Relocate Optometry Clinic	0.1124	NRM-II	\$3,128	\$0
319	20	Roseburg	OR	Upgrade Campus Security	0.1123	NRM- Sus	\$3,300	\$0
320	11	Ann Arbor	MI	Construct an Education and Training Center	0.1123	Minor	\$9,350	\$0
321	1	Brockton	MA	Upgrade Heating System Ph 2 Buildings 3, 5, and 7	0.1117	NRM-II	\$4,180	\$0
322	4	Coatesville	PA	Bldg 3 Phase II, Construct Imaging Suite & Outpatient Services	0.1117	NRM-II	\$8,250	\$0
323	22	Loma Linda	CA	Renovate Cardiology 2 Center NW	0.1114	NRM- Sus	\$8,693	\$0
324	22	San Diego	CA	Renovate & Expand 1st Floor NE	0.1111	Minor	\$9,016	\$0
325	6	Richmond	VA	Construct New Clinical Lab for Surgical Expansion	0.1111	Minor	\$9,520	\$0
326	6	Salisbury	NC	Replacement Campus Fire Alarm Sys	0.1108	NRM-II	\$4,285	\$0
327	1	White River Jctn	VT	Emergency Department Relocation, Expansion, and Renovation	0.1105	Minor	\$2,750	\$0
328	1	Boston (WR)	MA	Repair Damaged Exterior Masonry Facade Buildings 2 and 3	0.1103	NRM-II	\$3,190	\$0
329	3	St. Albans	NY	Renovate Dental Clinic	0.1094	NRM- Sus	\$1,320	\$0
330	20	Roseburg	OR	Replace Water Mains Campus Wide	0.1093	NRM- Sus	\$5,000	\$0
331	19	Fort Harrison	MT	Physical Security Improvements	0.1093	NRM- Sus	\$1,000	\$0
332	22	Loma Linda	CA	Renovate 4SE for Medical/Surgical Ward	0.1091	NRM- Sus	\$9,868	\$0
333	3	Brooklyn	NY	Renovate Dental Clinic	0.1087	NRM- Sus	\$1,900	\$0
334	4	Wilkes Barre	PA	Renovate Basement Kitchen for Nutrition and Pharmacy	0.1086	NRM- Sus	\$7,800	\$0
335	6	Fayetteville	NC	Renovate and Relocate Dental to D- wing	0.1084	NRM- Sus	\$5,854	\$0
336	1	Bedford	MA	Replace Secondary Distribution	0.1083	NRM-II	\$2,000	\$0
337	4	Clarksburg	WV	Renovate and Modernize Operating and Recovery Rooms	0.1083	NRM- Sus	\$9,800	\$0
338	11	Marion	IN	Renovate Building 138, First Floor	0.1082	NRM- Sus	\$8,740	\$0
339	10	Cincinnati	OH	Correct Medical Unit Patient Privacy Issues- 6th Floor	0.1082	Minor	\$9,534	\$0
340	17	Waco	TX	Renovate Bldg 9 Blind Rehab Center	0.1082	NRM- Sus	\$8,800	\$0

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341	9	Nashville	TN	Install Boiler System Condensing Economizer	0.1078	NRM-GM	\$1,205	\$0
342	1	West Haven	CT	Erect High Tech Clinical Core	0.1077	Major	\$479,701	\$0
343	1	Bedford	MA	Replace Water Mains - Phase 2	0.1074	NRM-II	\$2,430	\$0
344	7	Birmingham	AL	Replace/Upgrade Electrical Switchgear Phase III	0.1072	NRM-II	\$4,500	\$0
345	16	Houston	TX	Construct Parking Garage West	0.1070	Minor	\$9,350	\$0
346	11	Fort Wayne	IN	Renovate and Expand 5th Floor, East Wing, Building 1	0.1068	Minor	\$4,862	\$0
347	11	Battle Creek	MI	Replace Electrical Primary Distribution	0.1065	NRM-II	\$4,179	\$0
348	3	Brooklyn	NY	Renovate Specialty Care Clinic	0.1065	NRM-Sus	\$1,760	\$0
349	21	Reno	NV	Renovate and Rightsize Operating Rooms	0.1065	NRM-Sus	\$9,486	\$0
350	4	Wilmington	DE	Assess and Replace Steam and Condensate Distribution Piping	0.1063	NRM-II	\$3,300	\$0
351	15	St Louis (JC)	MO	Replace Mechanical/Controls for Elevators P1-P6, Building 1	0.1061	NRM-II	\$5,700	\$0
352	1	Boston (JP)	MA	Replace Roof Drain Piping	0.1060	NRM-II	\$1,650	\$0
353	15	Columbia	MO	Renovate Building 1, Wing 2C Clinical Administration	0.1060	NRM-Sus	\$1,275	\$0
354	5	Baltimore	MD	Convert 6A Semi-Private Mental Health Beds to Private	0.1058	NRM-Sus	\$7,370	\$0
355	20	Boise	ID	Relocate Dental Service	0.1056	NRM-Sus	\$2,700	\$0
356	20	Portland	OR	Upgrade Campus Electrical System	0.1053	NRM-II	\$2,500	\$0
357	10	Cincinnati	OH	Relocate Dental and Hemodialysis	0.1049	NRM-Sus	\$5,200	\$0
358	1	Providence	RI	Install Legionella Remediation Sys.	0.1049	NRM-II	\$1,000	\$0
359	11	Marion	IN	Repair Roads, Catch Basins, and Other Underground Structures	0.1047	NRM-II	\$2,500	\$0
360	1	Newington	CT	Rekey and Modernize Security	0.1044	NRM-II	\$5,203	\$0
361	5	Martinsburg	WV	Renovate 3C for Medical Specialties	0.1038	NRM-Sus	\$5,010	\$0
362	4	Wilkes Barre	PA	Upgrade Electrical Panels and Risers	0.1036	NRM-II	\$4,400	\$0
363	23	Des Moines	IA	Remodel Outpatient Surgery/GI	0.1036	NRM-Sus	\$1,063	\$0
364	9	Memphis	TN	Replace Boilers 1, 2, and 3	0.1034	NRM-II	\$6,006	\$0
365	18	Prescott	AZ	Expand Primary Care	0.1033	Minor	\$9,830	\$0
366	15	Poplar Bluff	MO	Replace/Right Size Boilers	0.1029	NRM-Sus	\$6,582	\$0
367	1	Brockton	MA	Correct Supply Processing and Distribution Service Environmental Deficiencies Buildings 2, 3, and 4	0.1028	NRM-II	\$3,190	\$0

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368	15	Topeka	KS	Replace Electrical Branch Circuit Wiring, Indoor lighting, and Egress Lighting	0.1027	NRM-II	\$8,500	\$0
369	3	Northport	NY	Renovate CLC Bathrooms and Millwork	0.1025	NRM-Sus	\$2,309	\$0
370	1	West Haven	CT	Rekey and Modernize Security for the Entire Campus	0.1025	NRM-Sus	\$5,808	\$0
371	18	Phoenix	AZ	Renovate Inpatient Lab	0.1024	NRM-Sus	\$2,200	\$0
372	7	Atlanta	GA	Renovate/ Expand 11th Floor Building 1A for Medical/ Surgical Inpatient Services	0.1023	NRM-II	\$7,187	\$0
373	12	North Chicago	IL	Upgrade Energy Management Controls	0.1018	NRM-GM	\$2,500	\$0
374	17	Kerrville	TX	Repair and Upgrade Site Parking and Access	0.1018	NRM-II	\$3,300	\$0
375	1	Boston (JP)	MA	Upgrade Stormwater Piping	0.1018	NRM-II	\$2,530	\$0
376	4	Wilkes Barre	PA	Upgrade HVAC, Phase 2	0.1018	NRM-II	\$4,500	\$0
377	12	Tomah	WI	Reconstruct Road from Building 404 to Building 407	0.1018	NRM-II	\$1,502	\$0
378	16	Alexandria	LA	Urgent Care Primary Flow Improvements	0.1017	NRM-Sus	\$1,370	\$0
379	11	Detroit	MI	Replace Existing Automatic Transfer Switches	0.1016	NRM-II	\$1,500	\$0
380	11	Battle Creek	MI	Renovate Buildings 26, 27, 28	0.1016	NRM-Sus	\$1,000	\$0
381	23	Iowa City	IA	Reconfigure Domestic Water Dist. Sys. for Legionella Prevention	0.1014	NRM-II	\$7,200	\$0
382	16	Houston	TX	Road Repairs on VA Campus	0.1007	NRM-II	\$1,650	\$0
383	22	Loma Linda	CA	Consolidate and Expand Intensive Care Unit 2SW	0.1004	NRM-Sus	\$9,873	\$0
384	NCA	Bourne	MA	Reconstruct Existing Roads	0.1004	Minor	\$3,120	\$0
385	NCA	Jacksonville	FL	Install 3,500 Pre-placed Crypts	0.0999	Minor	\$2,040	\$0
386	5	Martinsburg	WV	Relocate Electrical Feeder for Physical Security Compliance	0.0995	NRM-II	\$1,287	\$0
387	2	Syracuse	NY	Renovate and Expand Lab on 3rd Floor South Wing	0.0993	NRM-Sus	\$3,510	\$0
388	4	Wilmington	DE	Install Card Access Throughout the Facility	0.0991	NRM-Sus	\$3,300	\$0
389	3	St. Albans	NY	Renovate Prosthetics Department	0.0989	NRM-Sus	\$1,980	\$0
390	11	Saginaw	MI	SPS Renovation	0.0989	NRM-II	\$2,500	\$0
391	21	San Francisco	CA	Install Utility Seismic Connections; Repair Steam and Condensate Return Leaks	0.0988	NRM-II	\$1,623	\$0

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392	5	Martinsburg	WV	Renovate/Expand 501C Community Living Center Support Core	0.0988	Minor	\$9,625	\$0
393	23	Minneapolis	MN	Realign Radiation Oncology	0.0987	NRM-Sus	\$3,000	\$0
394	11	Indianapolis	IN	Renovate Previous Tenant Space Building 1	0.0987	NRM-Sus	\$5,500	\$0
395	3	New York	NY	Replace HVAC/Operating Room AHU	0.0985	NRM-II	\$4,700	\$0
396	20	Vancouver	WA	Repair Seismic Shear Walls at Community Living Center	0.0985	Minor	\$7,800	\$0
397	23	Des Moines	IA	Remodel Intensive Care Unit and Telemetry	0.0983	NRM-Sus	\$1,925	\$0
398	17	Temple	TX	Replace Air Handler Units Bldg 163	0.0983	NRM-II	\$7,750	\$0
399	11	Saginaw	MI	Renovate 2nd Floor, Build new 3rd and 4th Floors, Building 22	0.0981	Major	\$20,000	\$0
400	4	Wilkes Barre	PA	Improve Wayfinding and Signage	0.0979	NRM-Sus	\$1,500	\$0
401	23	Sioux Falls	SD	Construct Laboratory Addition	0.0973	Minor	\$8,804	\$0
402	18	Albuquerque	NM	Upgrade Landscape on Campus Grounds	0.0970	NRM-GM	\$1,500	\$0
403	7	Atlanta	GA	Renovate and Expand 12th Floor Building 1A for Medical/Surgical Inpatient Services	0.0969	NRM-Sus	\$7,218	\$0
404	3	Northport	NY	Replace Water Tower	0.0968	NRM-II	\$3,482	\$0
405	3	Brooklyn	NY	Construct Parking Garage	0.0966	Major	\$30,000	\$0
406	21	Palo Alto	CA	Replace Elevators Bldgs 100 and 101	0.0965	NRM-II	\$5,000	\$0
407	6	Richmond	VA	Renovate Sterile Processing Service	0.0964	NRM-Sus	\$2,090	\$0
408	15	Leavenworth	KS	Replace Operating Room HVAC	0.0964	NRM-II	\$1,650	\$0
409	3	Brooklyn	NY	Replace Radiator Steam Control Valve	0.0962	NRM-GM	\$2,090	\$0
410	4	Erie	PA	Expand Emergency Power Generation	0.0962	NRM-Sus	\$1,650	\$0
411	11	Indianapolis	IN	Upgrade Domestic Water Lines	0.0959	NRM-II	\$1,320	\$0
412	23	Minneapolis	MN	Renovate Emergency Department/Urgent Care	0.0958	NRM-Sus	\$5,000	\$0
413	7	Atlanta	GA	Renovate and Expand 2nd Floor Building 1C for New Surgical Hybrid OR and Expanded Recovery Area	0.0955	NRM-II	\$4,840	\$0
414	23	Minneapolis	MN	Renovate Urology	0.0955	NRM-Sus	\$1,500	\$0
415	22	West Los Angeles	CA	Relocate Transformers/Retrofit Switchgear B501	0.0954	NRM-II	\$8,500	\$0
416	NCA	Chattanooga	TN	Replace Roads & Storm Drainage - 2	0.0951	Minor	\$1,000	\$0

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417	11	Marion	IN	Upgrade Primary Loops	0.0950	NRM-II	\$3,300	\$0
418	12	Tomah	WI	Replace Condensate Return Line	0.0949	NRM-II	\$3,396	\$0
419	12	Milwaukee	WI	Expand Radiology Services and Cancer Center	0.0949	Minor	\$7,381	\$0
420	1	Bedford	MA	Upgrade Hot Water Systems for Legionella Control	0.0948	NRM-II	\$6,150	\$0
421	1	West Haven	CT	Replace Existing Facility Fire Alarm System	0.0946	NRM-II	\$8,800	\$0
422	22	Long Beach	CA	Site Install 12KV Feeder Primary Circuit A-1	0.0943	NRM-II	\$2,400	\$0
423	23	St Cloud	MN	Remodel Building 48, Second Floor	0.0940	NRM-Sus	\$4,578	\$0
424	7	Dublin	GA	Correct IT Infrastructure Deficiencies	0.0940	NRM-II	\$2,000	\$0
425	23	Minneapolis	MN	Renovate Ft Snelling Building for Support Staff	0.0939	NRM-Sus	\$2,300	\$0
426	1	Boston (WR)	MA	Install Emergency Backup Water Supply Tanks	0.0937	NRM-II	\$3,800	\$0
427	20	Vancouver	WA	Upgrade Vancouver Campus Electrical	0.0936	NRM-II	\$2,000	\$0
428	5	Baltimore	MD	Upgrade and Renovate OR Suite	0.0935	NRM-Sus	\$6,710	\$0
429	7	Birmingham	AL	Improve Exterior Lighting, Sidewalks and Site Drainage	0.0934	NRM-II	\$2,500	\$0
430	16	Oklahoma City	OK	Replace Air Handling Equipment	0.0933	NRM-II	\$1,320	\$0
431	NCA	Ft. Logan	CO	Renovate/Repair Roads	0.0931	Minor	\$2,530	\$0
432	3	Brooklyn	NY	Repair Windows	0.0930	NRM-II	\$15,000	\$0
433	NCA	Bushnell	FL	Replace Roads & Storm Drainage	0.0930	Minor	\$3,050	\$0
434	17	San Antonio	TX	Relocate Radiation Oncology Services to ALMD	0.0928	Minor	\$4,500	\$0
435	2	Buffalo	NY	Renovate 6th Floor D Wing	0.0927	NRM-Sus	\$3,420	\$0
436	23	Minneapolis	MN	Correct Electrical Deficiencies	0.0926	NRM-II	\$1,500	\$0
437	6	Beckley	WV	Improve Emergency Department	0.0923	NRM-Sus	\$4,950	\$0
438	1	Bedford	MA	Renovate Mental Health Admin	0.0921	NRM-II	\$7,650	\$0
439	3	Montrose	NY	Expand Poughkeepsie, NY CBOC	0.0920	NRM-Sus	\$1,250	\$0
440	6	Salisbury	NC	Correct Operating Room Deficiencies	0.0918	NRM-Sus	\$7,500	\$0
441	21	San Francisco	CA	Renovate Outpatient Pharmacy	0.0918	NRM-Sus	\$3,500	\$0
442	23	Omaha	NE	Construct Emergency Electrical Generation Plant	0.0915	NRM-Sus	\$5,850	\$0
443	18	Prescott	AZ	Radiology Expansion 1A Bldg 107	0.0913	Minor	\$8,945	\$0
444	18	Phoenix	AZ	Expand Parking Garage	0.0909	Minor	\$9,936	\$0

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445	3	Bronx	NY	Expand Building Management System for HVAC, Building 100	0.0907	NRM-II	\$1,220	\$0
446	6	Salisbury	NC	Relocate Central Clothing and Expand Sterile Processing	0.0906	NRM-Sus	\$1,950	\$0
447	17	Kerrville	TX	Convert Laundry to Energy Efficient Chilled Water System	0.0903	NRM-GM	\$1,400	\$0
448	10	Cincinnati	OH	Correct Retro-Commissioning Recommendations	0.0899	NRM-GM	\$2,961	\$0
449	5	Martinsburg	WV	Renovate 47-Bed Domiciliary A Pod for Women's Unit	0.0899	NRM-Sus	\$5,320	\$0
450	4	Pittsburgh	PA	Renovate Bldg 1, 2nd Floor (2E) for Specialty/ Ambulatory Care Clinics	0.0899	NRM-Sus	\$9,350	\$0
451	5	Martinsburg	WV	Construct Outpatient Addition/New Handicap Staff Entrance	0.0898	Minor	\$9,800	\$0
452	4	Pittsburgh	PA	Renovate Bldg 1 - 7 West for Architectural, Mechanical and Electrical Deficiencies	0.0897	NRM-II	\$2,200	\$0
453	11	Ann Arbor	MI	Replace Nurse Call & Code System	0.0897	NRM-II	\$1,500	\$0
454	21	Reno	NV	Convert Facility to Electronic Proximity Card Locking System	0.0897	NRM-Sus	\$1,275	\$0
455	9	Johnson City	TN	Convert Tenant Space & Correct Historic Admin Building 34 Condition Deficiencies Phase 1	0.0896	Minor	\$9,762	\$0
456	11	Detroit	MI	Renovate First Floor Mental Health for New Fitness Center	0.0891	NRM-II	\$1,300	\$0
457	4	Wilkes Barre	PA	Renovate 9th Floor for Admin. Offices	0.0889	NRM-Sus	\$5,900	\$0
458	7	Dublin	GA	Renovate Building 9B for Sterile Process and Delivery Services	0.0888	NRM-Sus	\$3,360	\$0
459	1	Bedford	MA	Relocate/ Renovate Rehab Medicine	0.0883	NRM-II	\$2,450	\$0
460	2	Syracuse	NY	Upgrade Secondary Switchgear (Normal)	0.0881	NRM-II	\$2,945	\$0
461	20	White City	OR	Retrofit Campus-wide Infrastructure Systems - Water, Sewer and Storm	0.0881	NRM-II	\$3,520	\$0
462	3	Bronx	NY	Replace/Install Parking/Street Lights (and w/LED) Phase III	0.0879	NRM-II	\$2,950	\$0
463	11	Danville	IL	Remove and Replace Ducts and Airhandler Units in Building 104	0.0874	NRM-II	\$1,200	\$0
464	4	Wilkes Barre	PA	Upgrade Plumbing, Phase 2- Horizontal Piping	0.0874	NRM-II	\$5,000	\$0
465	20	Spokane	WA	Replace Boiler Plant	0.0873	NRM-II	\$10,950	\$0
466	1	Bedford	MA	Construct New Audiology Clinic	0.0873	NRM-II	\$6,600	\$0
467	23	Fargo	ND	Renovate 2nd Floor Bldg 46 for Medical Specialties	0.0872	NRM-Sus	\$2,904	\$0
468	21	Palo Alto	CA	Remediate Environmental Exposures and Liabilities at Jones Hall Army Reserve Center	0.0871	NRM-II	\$5,136	\$0

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469	4	Pittsburgh	PA	Renovate Bldg 1 - 10 West for Architectural, Mechanical and Electrical Deficiencies	0.0871	NRM-II	\$2,420	\$0
470	11	Fort Wayne	IN	Install Wireless Network to Remaining Buildings	0.0870	NRM-Sus	\$1,000	\$0
471	OIT	Austin	TX	Roof Replacement	0.0869	Minor	\$1,200	\$0
472	4	Coatesville	PA	Exterior Signage & Wayfinding	0.0869	NRM-II	\$1,870	\$0
473	4	Altoona	PA	Replace Building 1 Pneumatic Heating, Ventilation, Air Conditioning Control With Direct Digital Control	0.0868	NRM-Sus	\$3,557	\$0
474	3	Montrose	NY	Correct Deficiencies with SPS Area in Building 7 FDR - 620-15-119	0.0865	NRM-II	\$3,371	\$0
475	NCA	Bay Pines	FL	Replace Roads, Curb & Gutter, Storm Drain	0.0865	Minor	\$1,940	\$0
476	17	Waco	TX	Renovate Bldg 11 Community Living Center	0.0861	NRM-Sus	\$3,972	\$0
477	22	San Diego	CA	Renovate 3S - Specialty Care	0.0859	Minor	\$8,318	\$0
478	6	Richmond	VA	Construct Polytrauma Integrative Medicine Center	0.0857	Minor	\$9,420	\$0
479	3	Montrose	NY	Replace Locking System	0.0857	NRM-II	\$4,450	\$0
480	20	Roseburg	OR	Install new HVAC Systems in Building 3	0.0856	NRM-II	\$1,120	\$0
481	11	Fort Wayne	IN	Resurface and Expand Parking	0.0852	NRM-II	\$1,000	\$0
482	17	Bonham	TX	Dementia Unit Expansion	0.0852	NRM-II	\$1,000	\$0
483	12	Milwaukee	WI	Renovate Building 41 for ADHC	0.0850	NRM-II	\$3,500	\$0
484	7	Augusta	GA	Correct Uptown Fire and Safety Deficiencies	0.0849	NRM-II	\$2,100	\$0
485	9	Lexington	KY	Abate Asbestos In Crawl Spaces	0.0848	NRM-Sus	\$2,900	\$0
486	2	Albany	NY	Renovate 6B for Chronic Dialysis Unit	0.0847	NRM-Sus	\$7,262	\$0
487	16	North Little Rock	AR	Renovate Administrative, Health Services Research & Development, Mental Illness Research, Education and Clinical Center and Support Spaces	0.0846	NRM-Sus	\$6,380	\$0
488	6	Salisbury	NC	Correct Information Technology Facility Condition Assessment Deficiencies	0.0846	NRM-II	\$3,500	\$0
489	6	Salisbury	NC	Resurface Roadways Station Wide/Sidewalk Repairs	0.0846	NRM-II	\$1,890	\$0
490	NCA	Long Island	NY	Renovate Maintenance Complex	0.0843	Minor	\$1,700	\$0
491	15	St Louis (JC)	MO	FCA Repair Exterior Building & Roof Replacement, Building 1	0.0843	NRM-II	\$8,500	\$0
492	11	Ann Arbor	MI	Construct Parking Structure	0.0842	Minor	\$8,744	\$0

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493	9	Lexington	KY	Renovate 1N for Ancillary/Diagnostics	0.0841	NRM-Sus	\$6,050	\$0
494	10	Columbus	OH	Construct Surgery Addition	0.0840	Minor	\$9,932	\$0
495	5	Martinsburg	WV	Replace Water Mains	0.0840	NRM-II	\$2,915	\$0
496	4	Erie	PA	Upgrade Security/ Access Control upgrades	0.0838	NRM-Sus	\$1,430	\$0
497	23	St Cloud	MN	Upgrade/Replace Fire Alarm Building Devices	0.0837	NRM-II	\$4,522	\$0
498	6	Durham	NC	Veteran Centered Lobby and Mental Health Expansion	0.0836	Minor	\$4,900	\$0
499	20	Boise	ID	Remodel Building 44	0.0836	NRM-II	\$2,200	\$0
500	4	Coatesville	PA	Renovate Building 58 - First Floor	0.0833	NRM-II	\$4,950	\$0
501	5	Martinsburg	WV	Renovate Building 207A for Domiciliary Support Space	0.0830	NRM-Sus	\$1,465	\$0
502	23	Des Moines	IA	Remodel Acute Mental Health Bathrooms	0.0827	NRM-Sus	\$1,200	\$0
503	19	Grand Junction	CO	Replace Emergency Generator for Boiler Plant	0.0827	NRM-II	\$1,000	\$0
504	2	Buffalo	NY	Renovate Core Lab Building 1	0.0826	NRM-Sus	\$3,650	\$0
505	18	Albuquerque	NM	Repair Exterior Sanitary and Storm Sewer Systems	0.0823	NRM-II	\$2,000	\$0
506	16	Little Rock	AR	Replacement of Boilers	0.0823	NRM-II	\$4,290	\$0
507	7	Charleston	SC	Correct Security Issues	0.0822	NRM-Sus	\$3,000	\$0
508	22	Loma Linda	CA	Renovate Pathology Lab	0.0821	NRM-Sus	\$9,844	\$0
509	3	New York	NY	Accomplish Retro Commissioning Manhattan	0.0818	NRM-GM	\$2,400	\$0
510	1	Bedford	MA	Historical Restoration and Hazardous Materials Remediation	0.0815	NRM-II	\$5,500	\$0
511	17	Bonham	TX	Electrical & Lighting Enhancements	0.0815	NRM-II	\$2,700	\$0
512	1	White River Jctn	VT	Renovate for Hospital Administration Building	0.0814	NRM-Sus	\$2,200	\$0
513	3	St. Albans	NY	Upgrade Architectural Finishes	0.0814	NRM-II	\$13,000	\$0
514	4	Pittsburgh	PA	Renovate Building 51, Nursing Home Care Unit 3B at Heinz Division	0.0813	NRM-II	\$4,950	\$0
515	3	Bronx	NY	Expand Building Management System for HVAC in Bldg 100 Ph II	0.0813	NRM-II	\$1,470	\$0
516	15	Leavenworth	KS	Replace Heating Ventilation Air Conditioning in Laundry	0.0812	NRM-II	\$2,500	\$0
517	7	Charleston	SC	Renovate Canteen Kitchen	0.0811	NRM-II	\$1,000	\$0
518	15	St. Louis (JB)	MO	FCA Replace Air Handling Units for Building 2 and 51	0.0809	NRM-II	\$8,500	\$0
519	5	Martinsburg	WV	Replace Raw Water Distribution System to Water Treatment Building	0.0808	NRM-II	\$1,170	\$0

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520	21	Palo Alto	CA	Upgrade Palo Alto site Lighting, Safety, and Security	0.0807	NRM-II	\$8,500	\$0
521	20	Seattle	WA	Renovate Seattle Laboratory	0.0802	NRM-Sus	\$3,369	\$0
522	21	Palo Alto	CA	Construct Parking Structure to Consolidate Research Program Expansion from Seismically Deficient Buildings	0.0800	Minor	\$9,900	\$0
523	NCA	Golden Gate	CA	Repair Road Curb and Storm Drainage	0.0799	Minor	\$5,580	\$0
524	6	Richmond	VA	Renovate 5th Floor	0.0796	NRM-Sus	\$7,700	\$0
525	12	Hines	IL	Construct CLC Addition	0.0793	Major	\$70,085	\$0
526	2	Buffalo	NY	Replace Generators - Buffalo	0.0793	NRM-II	\$2,800	\$0
527	7	Augusta	GA	Correct Fire and Safety Deficiencies, Downtown	0.0792	NRM-II	\$2,100	\$0
528	8	West Palm Beach	FL	Repurpose Ambulatory Care Sub-specialty Clinics	0.0792	NRM-Sus	\$4,900	\$0
529	2	Syracuse	NY	Replace Obsolete Air Handling Units	0.0791	NRM-II	\$2,230	\$0
530	18	Phoenix	AZ	Renovate Bathrooms in Building 1 and 16 for Privacy and Accessibility	0.0790	NRM-Sus	\$2,500	\$0
531	2	Buffalo	NY	Upgrade Electrical Dist. Panels	0.0790	NRM-II	\$1,100	\$0
532	4	Wilkes Barre	PA	Upgrade Plumbing Ph 3	0.0788	NRM-II	\$5,400	\$0
533	22	Loma Linda	CA	Upgrade Parking Lot Lights and Replace Conduit	0.0788	NRM-II	\$2,278	\$0
534	5	Martinsburg	WV	Correct Campus Physical Security Deficiencies	0.0786	NRM-II	\$2,915	\$0
535	16	Houston	TX	Renovate Labs in Building 109	0.0786	NRM-Sus	\$6,000	\$0
536	10	Columbus	OH	Construct Mental Health and Specialty Care Addition	0.0785	Minor	\$9,967	\$0
537	4	Philadelphia	PA	Renovate 7th Floor Building 1	0.0784	NRM-II	\$2,200	\$0
538	7	Dublin	GA	Renovate Kitchen, Canteen, Food Service Dining Area	0.0782	NRM-Sus	\$4,000	\$0
539	22	San Diego	CA	Renovate Anatomical Pathology	0.0782	NRM-Sus	\$5,000	\$0
540	15	Wichita	KS	Remediate Asbestos	0.0781	NRM-II	\$2,525	\$0
541	11	Detroit	MI	Renovate First Floor of the Red Section for Employee Health and Comp and Pen	0.0781	NRM-II	\$1,300	\$0
542	1	White River Jctn	VT	Renovate for Outpatient Mental Health Services (Building 8)	0.0781	NRM-Sus	\$1,650	\$0
543	3	New York	NY	Upgrade/Improve Site Security	0.0780	NRM-II	\$1,485	\$0
544	1	White River Jctn	VT	Renovate Outpatient Services	0.0779	NRM-Sus	\$3,300	\$0

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545	21	San Francisco	CA	Purchase Land to Establish Off-Site Parking	0.0778	Minor	\$9,870	\$0
546	1	Brockton	MA	Improve Site Parking Roadway and Drainage Systems Phase 2	0.0778	NRM-II	\$3,410	\$0
547	20	Spokane	WA	Construct Patient Support Center/Expand Endoscopy Suite	0.0776	Minor	\$9,650	\$0
548	20	Portland	OR	Upgrade Site Security	0.0775	NRM-Sus	\$1,500	\$0
549	18	Prescott	AZ	Renovate 4A Bldg 107 for Audiology & Eye Clinic	0.0775	NRM-Sus	\$6,181	\$0
550	22	San Diego	CA	Halls & Walls Renovation Floors 2-6	0.0772	NRM-II	\$4,418	\$0
551	1	Manchester	NH	Renovate Building 1, 3rd Floor for Primary Care, West Wing	0.0770	NRM-Sus	\$3,610	\$0
552	17	Waco	TX	Consolidate OPC Bldg 1	0.0769	NRM-Sus	\$7,011	\$0
553	3	New York	NY	Correct Accessibility Deficiencies PH1	0.0769	NRM-II	\$3,750	\$0
554	NCA	Ft. Logan	CO	Design and Install a Concrete Spillway Between 2 Existing Lakes	0.0768	Minor	\$2,680	\$0
555	7	Charleston	SC	Remove Asbestos Containing Material throughout Medical Center	0.0768	NRM-II	\$1,000	\$0
556	15	Leavenworth	KS	Replace Secondary Electrical Wiring	0.0761	NRM-II	\$3,000	\$0
557	12	North Chicago	IL	Upgrade Facility Elevators	0.0761	NRM-II	\$3,000	\$0
558	11	Fort Wayne	IN	Install Lightning Protection	0.0753	NRM-II	\$1,000	\$0
559	1	Togus	ME	Replace Damaged Windows and Entranceway Doors	0.0751	NRM-GM	\$3,381	\$0
560	22	San Diego	CA	Renovate Transition Center	0.0750	NRM-Sus	\$5,000	\$0
561	22	San Diego	CA	Replace Emergency Bus Duct & Generator SwitchGear	0.0745	NRM-II	\$5,014	\$0
562	4	Clarksburg	WV	Upgrade Electrical Phase 2	0.0745	NRM-Sus	\$6,050	\$0
563	16	Alexandria	LA	Replace Air Handling Units 109 & 110 in Bldg 7	0.0744	NRM-II	\$1,037	\$0
564	3	Castle Point	NY	Replace Building 18 Air Handling Unit	0.0743	NRM-II	\$2,200	\$0
565	12	Milwaukee	WI	144 Upgrade Emergency Generator	0.0743	NRM-II	\$1,100	\$0
566	7	Dublin	GA	Upgrade Building Access Control	0.0741	NRM-Sus	\$1,000	\$0
567	10	Dayton	OH	Renovate for National Historical Archives, Building 116	0.0741	NRM-II	\$5,457	\$0
568	9	Murfreesboro	TN	Renovate Emergency Room	0.0741	NRM-Sus	\$3,000	\$0
569	NCA	Fort Gibson	OK	Renovate/Repair Roadways	0.0740	Minor	\$1,520	\$0
570	12	Milwaukee	WI	Renovate 43 for Substance Abuse and Psychology	0.0740	NRM-Sus	\$2,216	\$0

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571	4	Altoona	PA	Construct Nuclear Medicine & Pet/CT Space	0.0739	NRM-Sus	\$4,222	\$0
572	23	Des Moines	IA	Upgrade Existing and Construct New Elevators	0.0739	NRM-II	\$3,900	\$0
573	7	Augusta	GA	Replace Emergency Generator Systems Uptown	0.0737	NRM-II	\$2,706	\$0
574	17	Harlingen	TX	Renovate HCC for Dental Clinic	0.0737	NRM-Sus	\$1,080	\$0
575	11	Saginaw	MI	Replace Windows Bldgs 1 & 9	0.0737	NRM-GM	\$2,300	\$0
576	3	Northport	NY	Renovate Freight Elevators	0.0735	NRM-II	\$2,185	\$0
577	17	Dallas	TX	Upgrade Dallas Building 2 Elevators	0.0734	NRM-II	\$1,980	\$0
578	16	North Little Rock	AR	Remediate of Mold in B170 and B66 at North Little Rock	0.0730	NRM-II	\$1,850	\$0
579	8	Gainesville	FL	Renovate Ambulatory Care Area - Building 1	0.0730	NRM-Sus	\$6,300	\$0
580	1	Boston (JP)	MA	Demolish Structurally Unsound Unused Deficient Boiler Stack	0.0728	NRM-II	\$3,300	\$0
581	7	Atlanta	GA	Renovate and Expand Ground Floor Building 1C for Sterile Processing Services-Phase II	0.0726	NRM-Sus	\$2,723	\$0
582	7	Augusta	GA	Patient Privacy, Bldg. 801, Wing 6A	0.0726	NRM-II	\$4,551	\$0
583	7	Atlanta	GA	Implement Energy Conservation Measures for Surgical Suites	0.0726	NRM-GM	\$2,800	\$0
584	22	Sepulveda	CA	Renovate Audiology, Primary Care for Mental Health Integration - B200 East	0.0725	NRM-II	\$4,500	\$0
585	23	Fargo	ND	Renovate 2nd Floor for Outpatient Mental Health and Education	0.0723	NRM-Sus	\$3,025	\$0
586	6	Hampton	VA	Replace Building 71 and Eliminate Administrative Lease	0.0723	Minor	\$9,385	\$0
587	5	Baltimore	MD	4B to Reactivate as Inpatient Medical / Surgical Beds and Relocate GRECC	0.0723	NRM-Sus	\$4,400	\$0
588	4	Wilkes Barre	PA	Construct New Chiller Plant	0.0722	NRM-II	\$6,000	\$0
589	1	Bedford	MA	Relocate and Renovate Dental Clinic	0.0721	NRM-II	\$3,000	\$0
590	11	Marion	IN	Install Wireless Network to Remaining Buildings, Marion	0.0720	NRM-Sus	\$1,000	\$0
591	7	Columbia	SC	Center for Rehabilitative Services	0.0718	Minor	\$7,500	\$0
592	10	Dayton	OH	Renovate for National Historic Archives, Building 129	0.0718	NRM-II	\$7,846	\$0
593	21	Fresno	CA	Repair/Replace Mechanical System Building 1	0.0717	NRM-Sus	\$7,920	\$0
594	10	Columbus	OH	Construct Combined Heat and Power Boiler Plant	0.0716	NRM-II	\$15,026	\$0
595	23	Iowa City	IA	Renovate 10th Floor, Building 1	0.0716	NRM-Sus	\$2,800	\$0

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596	22	San Diego	CA	Radiology Renovation / Upgrade I	0.0715	NRM-Sus	\$2,500	\$0
597	21	Palo Alto	CA	Replace Chillers in Building 100	0.0712	NRM-II	\$4,824	\$0
598	21	Sacramento	CA	Correct Deficiencies and Repair Architectural Issues on Sacramento Campus	0.0712	NRM-II	\$1,650	\$0
599	11	Battle Creek	MI	Replace Windows, Various Buildings	0.0710	NRM-GM	\$2,528	\$0
600	12	Tomah	WI	Replace Boilers	0.0710	NRM-II	\$8,470	\$0
601	4	Clarksburg	WV	Relocate and Modernize Intensive Care Unit	0.0709	NRM-Sus	\$5,060	\$0
602	3	Montrose	NY	Rehabilitate Water Storage Tower # 54	0.0707	NRM-Sus	\$1,150	\$0
603	4	Altoona	PA	Provide Support/Infrastructure Office Space	0.0706	Minor	\$9,473	\$0
604	7	Charleston	SC	Replace Air Handling Unit 17 and 18	0.0706	NRM-II	\$2,500	\$0
605	4	Coates-ville	PA	Water Towers Repair & Paint	0.0706	NRM-Sus	\$1,650	\$0
606	5	Martins-burg	WV	Correct Access Deficiencies at the Entrance to Main Hospital Bldg 500	0.0704	NRM-II	\$2,915	\$0
607	5	Washing-ton	DC	Upgrade Sprinkler System for Building #6	0.0703	NRM-II	\$1,125	\$0
608	9	Lexington	KY	Renovate Bldng 1 3rd Floor for Patient Privacy and Surgical Specialty Clinics	0.0703	NRM-Sus	\$9,713	\$0
609	2	Batavia	NY	Replace Generators - Batavia	0.0702	NRM-II	\$1,800	\$0
610	5	Perry Point	MD	Upgrade Fire Alarm System Campus Wide	0.0699	NRM-II	\$14,630	\$0
611	11	Fort Wayne	IN	Renovate and Consolidate Administrative Areas	0.0699	NRM-Sus	\$1,100	\$0
612	22	West Los Angeles	CA	Remove/Mitigate Underground Fuel Storage Tank	0.0694	NRM-II	\$1,200	\$0
613	NCA	Danville	IL	Irrigate Entire Cemetery	0.0692	Minor	\$1,630	\$0
614	2	Buffalo	NY	Replace Switch Gear, Bldgs. 11 & 18	0.0690	NRM-II	\$3,300	\$0
615	4	Lebanon	PA	Renovate 1-4C for Multi-Purpose Area	0.0690	NRM-II	\$2,200	\$0
616	1	Bedford	MA	Replace Elevators for Patient Safety	0.0690	NRM-II	\$1,400	\$0
617	1	Brockton	MA	Upgrade Patient Access Way Envelope Mechanical and Electrical Systems Connecting Corridor	0.0689	NRM-II	\$4,290	\$0
618	17	San Antonio	TX	Replace HVAC Units at ALMD Pipe Space and Ground Level Floor Zone A	0.0688	NRM-II	\$2,000	\$0
619	12	Hines	IL	Upgrade Patient Elevators Bldg 200	0.0685	NRM-II	\$4,026	\$0
620	3	Bronx	NY	Upgrade Nurse Call	0.0685	NRM-II	\$2,820	\$0
621	17	San Antonio	TX	Resurface Parking, Upgrade Lighting Fixtures, and Landscaping	0.0685	NRM-II	\$1,230	\$0

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622	6	Fayetteville	NC	Renovate 1st floor of A-wing for Nursing Service and Fiscal	0.0684	NRM-II	\$1,880	\$0
623	5	Martinsburg	WV	Renovate/Expand Eye Clinic	0.0683	NRM-Sus	\$3,000	\$0
624	11	Detroit	MI	Repair Roof and Expansion Joint Leaks	0.0680	NRM-II	\$2,342	\$0
625	4	Coatesville	PA	Upgrade HVAC System Building 38	0.0680	NRM-II	\$1,925	\$0
626	11	Detroit	MI	Replace Ceiling Tile Grid Bldg 100	0.0678	NRM-II	\$2,000	\$0
627	4	Pittsburgh	PA	Renovate Building One - 9 West for Architectural, Mechanical and Electrical Deficiencies	0.0675	NRM-Sus	\$2,662	\$0
628	12	Madison	WI	Renovate Morgue	0.0674	NRM-Sus	\$1,490	\$0
629	21	Palo Alto	CA	Renovate Offices for Clinical and Administrative Support	0.0670	NRM-II	\$5,800	\$0
630	1	Brockton	MA	Replace Roofs Multiple Buildings	0.0668	NRM-II	\$2,090	\$0
631	16	Oklahoma City	OK	Extend WiFi	0.0667	NRM-Sus	\$1,500	\$0
632	3	Castle Point	NY	Replace Building 15E Air Handling Unit	0.0667	NRM-II	\$2,200	\$0
633	7	Atlanta	GA	Expand Medical/Surgical Specialty Care Services	0.0666	Minor	\$3,920	\$0
634	7	Birmingham	AL	Replace Steam Distribution System	0.0664	NRM-II	\$5,500	\$0
635	16	Jackson	MS	Upgrade Chiller Plant	0.0663	NRM-GM	\$2,750	\$0
636	OIT	Austin	TX	Resurface Parking Lots and Sidewalks	0.0663	Minor	\$1,200	\$0
637	9	Huntington	WV	Construct Secondary Access Road	0.0663	NRM-Sus	\$1,540	\$0
638	6	Fayetteville	NC	Replace Fancoil on Second and 1st Floor of Building 1	0.0663	NRM-Sus	\$2,752	\$0
639	23	Minneapolis	MN	Upgrade Security	0.0662	NRM-II	\$1,000	\$0
640	7	Atlanta	GA	Construct New 4th Floor on Building 1D to Relocate and Expand CLC Residential Services	0.0661	Minor	\$7,221	\$0
641	4	Pittsburgh	PA	Replace Air Handling Units Serving First Floor Clinics (AC8 & AC9)	0.0659	NRM-II	\$3,300	\$0
642	3	Brooklyn	NY	Replace Pressure Reducing Valve and Condensate Pump Bldg 2	0.0653	NRM-II	\$1,200	\$0
643	20	Boise	ID	Renovate Building 27 First Floor for Ambulatory Care	0.0651	NRM-Sus	\$5,162	\$0
644	19	Salt Lake City	UT	Asbestos Removal B.2, B.5	0.0650	NRM-II	\$1,000	\$0
645	4	Pittsburgh	PA	Renovate Building One - 8 West for Architectural Finishes and Mechanical/Electrical Deficiencies	0.0649	NRM-II	\$1,650	\$0

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646	NCA	Biloxi	MS	Replace Irrigation System	0.0648	Minor	\$3,900	\$0
647	NCA	Ft. Mitchell	AL	Replace Irrigation System	0.0648	Minor	\$4,160	\$0
648	7	Columbia	SC	Replace Emergency Generator	0.0646	NRM-II	\$1,312	\$0
649	7	Columbia	SC	Install Campus Perimeter and Building Security	0.0645	NRM-II	\$5,250	\$0
650	16	Muskogee	OK	Replace Laboratory Air Handling Units	0.0642	NRM-II	\$1,247	\$0
651	16	Oklahoma City	OK	Extend Clinical Elevators to 8th Floor	0.0642	NRM- Sus	\$3,000	\$0
652	7	Charleston	SC	Expand/Renovate for Support and Administrative Services	0.0640	Major	\$65,000	\$0
653	4	Lebanon	PA	Correct External Facade Conditions - Phase 2	0.0639	NRM-II	\$8,000	\$0
654	3	Montrose	NY	Replace Elevator, Building 1	0.0637	NRM-II	\$1,900	\$0
655	16	Oklahoma City	OK	Renovate Ground Floor Mental Health Clinic	0.0636	NRM- Sus	\$1,585	\$0
656	15	Leaven- worth	KS	Replace Sanitary Risers in Buildings 88, 89, and 91	0.0634	NRM-II	\$2,750	\$0
657	5	Martins- burg	WV	Replace Building/Energy Management System	0.0633	NRM- GM	\$1,600	\$0
658	3	Montrose	NY	Replace Failing and Unsafe Main Electrical Switchgear	0.0630	NRM-II	\$2,565	\$0
659	7	Montgom- ery	AL	Renovate Pharmacy/Pathology	0.0627	NRM- Sus	\$2,000	\$0
660	NCA	Ft. Rosecrans	CA	City Water Line Connection	0.0625	Minor	\$2,600	\$0
661	7	Atlanta	GA	Replace Main Tower Windows in Building 1A	0.0625	NRM- Sus	\$4,312	\$0
662	8	Lake City	FL	Construct Parking Garage	0.0623	Minor	\$9,900	\$0
663	22	Loma Linda	CA	Audiology Building Expansion	0.0622	Minor	\$8,048	\$0
664	4	Coatesville	PA	Replace Natural Gas Lines	0.0622	NRM-II	\$1,760	\$0
665	5	Martins- burg	WV	Replace Mechanical Distribution System Insulation	0.0622	NRM-II	\$1,238	\$0
666	NCA	Chatta- nooga	TN	Install Irrigation System - 2	0.0620	Minor	\$8,930	\$0
667	23	Minnea- polis	MN	Upgrade Chilled Water Capacity	0.0618	NRM-II	\$2,120	\$0
668	9	Lexington	KY	Refinish Stairwells for Traction and Visibility	0.0613	NRM- Sus	\$1,200	\$0
669	1	Brockton	MA	Improve Roadway Systems and Parking Lots Phase 4 Campus Wide	0.0611	NRM-II	\$4,510	\$0
670	12	Madison	WI	FCA HVAC Upgrades Phase 1	0.0610	NRM-II	\$1,008	\$0
671	17	Waco	TX	Replace Site Water and Sewer Systems	0.0610	NRM-II	\$3,300	\$0
672	16	Alexandria	LA	Refurbish Core Hallways in Bldg 7	0.0610	NRM-II	\$2,970	\$0
673	16	Jackson	MS	Replace Building 5 Air Handling Sys	0.0610	NRM-II	\$3,520	\$0

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674	6	Salisbury	NC	Install Campus Energy Management System	0.0607	NRM-GM	\$6,200	\$0
675	19	Fort Harrison	MT	Potable Water and Facility Condition Assessment Upgrades	0.0606	NRM-II	\$1,000	\$0
676	6	Salisbury	NC	Replace Underground Steam Lines and Steam Stations North Campus	0.0605	NRM-II	\$1,930	\$0
677	2	Buffalo	NY	Replace High Pressure Water Risers, Bldg #1	0.0603	NRM-II	\$1,600	\$0
678	3	St. Albans	NY	Replace Steam Control Valves	0.0603	NRM-GM	\$1,320	\$0
679	7	Atlanta	GA	Upgrade IT Comm Closets	0.0602	NRM-II	\$1,047	\$0
680	4	Pittsburgh	PA	Install Wayfinding Signage at UD and HZ	0.0601	NRM-II	\$5,500	\$0
681	23	Fort Meade	SD	Remodel Front Entrances and Patient Services	0.0598	NRM-Sus	\$2,420	\$0
682	23	Sioux Falls	SD	Replace Air Conditioning Unit, Bldg 1, Floor 1N	0.0597	NRM-II	\$1,000	\$0
683	2	Albany	NY	Renovate Radiology	0.0590	NRM-Sus	\$6,122	\$0
684	15	Marion	IL	Construct Community Living Center Addition, Phase I	0.0589	Minor	\$8,500	\$0
685	NCA	Marietta	GA	Install Irrigation	0.0588	Minor	\$1,670	\$0
686	21	Palo Alto	CA	Construct Consolidated Fisher House Central Reception Building	0.0587	NRM-II	\$6,100	\$0
687	22	West Los Angeles	CA	Upgrade Information Technology Closets	0.0586	NRM-Sus	\$3,000	\$0
688	22	Loma Linda	CA	Replace Energy Management System	0.0585	NRM-GM	\$2,276	\$0
689	3	St. Albans	NY	Repair Underground Condensate Steam Pipe Leak	0.0583	NRM-II	\$1,070	\$0
690	22	West Los Angeles	CA	Replace Building 500 Damaged Roof	0.0583	NRM-II	\$5,000	\$0
691	7	Birmingham	AL	Replace Information Technology Cabling Infrastructure	0.0582	NRM-II	\$2,200	\$0
692	5	Martinsburg	WV	Renovate/Expand Pathology & Laboratory	0.0581	NRM-Sus	\$3,420	\$0
693	5	Washington	DC	Upgrade Plumbing System Building 1 Main Hospital	0.0581	NRM-II	\$1,100	\$0
694	4	Coatesville	PA	Renovate Bldg 58 Second Floor	0.0581	NRM-II	\$4,950	\$0
695	4	Altoona	PA	Provide Medical Storage/Cache Space	0.0579	Minor	\$1,576	\$0
696	7	Charleston	SC	Overhaul/Replace Elevators	0.0578	NRM-Sus	\$2,500	\$0
697	1	Manchester	NH	Consolidate and Upgrade Campus Security Systems	0.0578	NRM-Sus	\$1,370	\$0
698	1	Togus	ME	Implement Retrocommissioning Results for Building Systems	0.0576	NRM-GM	\$3,310	\$0

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699	3	Brooklyn	NY	Replace Pipe Insulation	0.0576	NRM-GM	\$1,500	\$0
700	4	Clarksburg	WV	Replace Physical Access Control System	0.0575	NRM-II	\$1,500	\$0
701	5	Martinsburg	WV	Replace Air Handling Unit # AC-1 in Main Hospital Building 500	0.0571	NRM-II	\$3,817	\$0
702	16	Little Rock	AR	Remediation of Mold	0.0571	NRM-II	\$1,200	\$0
703	5	Martinsburg	WV	Replace Air Handling Unit-1 and Air Handling Unit-2 in Connecting Corridors	0.0569	NRM-II	\$2,068	\$0
704	9	Nashville	TN	Replace Roofs	0.0569	NRM-II	\$2,000	\$0
705	7	Charleston	SC	MATOC Projects	0.0568	NRM-II	\$5,000	\$0
706	5	Perry Point	MD	Replace Boiler and Aboveground Storage Tank	0.0566	NRM-Sus	\$2,200	\$0
707	2	Batavia	NY	Modernize Electrical Distribution	0.0563	NRM-II	\$1,350	\$0
708	4	Wilmington	DE	Convert the Special Procedures Room to an Operatory	0.0560	NRM-Sus	\$4,400	\$0
709	7	Birmingham	AL	Replace/Upgrade Nurse Call System	0.0560	NRM-II	\$2,500	\$0
710	6	Beckley	WV	Corrections to Facility Condition Assessment Deficiencies	0.0556	NRM-II	\$1,540	\$0
711	10	Columbus	OH	Construct Chiller Plant/ ATES System and Renovate Space for Mental Health	0.0555	NRM-II	\$13,629	\$0
712	7	Augusta	GA	Relocate Building 801 Prosthetics and Warehouse	0.0554	NRM-Sus	\$3,300	\$0
713	22	San Diego	CA	Paving Repairs	0.0552	NRM-II	\$1,531	\$0
714	9	Nashville	TN	Upgrade Energy Management System Infrastructure	0.0551	NRM-GM	\$1,100	\$0
715	23	Des Moines	IA	Construct Healing Environment for Veterans and Visitors	0.0551	NRM-Sus	\$1,600	\$0
716	23	Fort Meade	SD	Replace Building 145 HVAC	0.0550	NRM-II	\$1,250	\$0
717	20	Portland	OR	Replace Nurse Call With Responder 5	0.0549	NRM-II	\$2,500	\$0
718	2	Albany	NY	Replace Elevator Building 3	0.0547	NRM-II	\$1,932	\$0
719	7	Charleston	SC	Implement Lighting Audit Recommendations - 2	0.0547	NRM-GM	\$1,650	\$0
720	21	Honolulu	HI	Correct FCA Deficiencies, E-Wing	0.0546	NRM-II	\$1,500	\$0
721	6	Durham	NC	Emergency Patient Safety Access Walkway VA-Duke	0.0544	NRM-II	\$3,300	\$0
722	3	Northport	NY	Replace Building 200 Cooling Tower	0.0543	NRM-II	\$16,086	\$0
723	11	Indianapolis	IN	Update Halls and Walls	0.0543	NRM-II	\$2,000	\$0
724	20	Boise	ID	Replace Roads on Upper Campus	0.0543	NRM-II	\$1,060	\$0
725	17	Dallas	TX	Bld. 60 PT/OT Upgrade	0.0542	NRM-II	\$1,100	\$0
726	4	Philadelphia	PA	Architectural Improvements for Inpatient Wards on 5th and 6th Floors	0.0541	NRM-Sus	\$2,200	\$0
727	17	Bonham	TX	B.1 & B.2 HVAC Upgrade & Def	0.0539	NRM-II	\$2,700	\$0

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728	7	Tuskegee	AL	Expand and Install an Additional Security System - Phase 3	0.0539	NRM-Sus	\$3,070	\$0
729	23	Iowa City	IA	Construct Building Pneumatic Tube System	0.0538	NRM-II	\$1,680	\$0
730	4	Lebanon	PA	Renovate Building 22/Demolish Building 99	0.0537	NRM-II	\$4,500	\$0
731	VBA	Montgomery	AL	Upgrade All Lighting Fixtures to T8 Lamps & Electronic Ballasts	0.0533	Minor	\$262	\$0
732	17	Temple	TX	Repair Streets Campuswide	0.0532	NRM-II	\$2,750	\$0
733	23	Iowa City	IA	Backfill 4South for Surgical Support	0.0532	NRM-II	\$2,570	\$0
734	5	Washington	DC	Install New & Replace Existing Valves (Steam & Water)	0.0531	NRM-II	\$2,500	\$0
735	7	Atlanta	GA	Renovate and Expand 6th Floor Building 1C for Medical/Surgical Inpatient Services	0.0528	NRM-Sus	\$6,576	\$0
736	7	Augusta	GA	Repair Building 110 Exterior Shell, Expansion Joints & Skylights	0.0528	NRM-II	\$2,000	\$0
737	15	Leavenworth	KS	Replace Air Handling Systems, Phase 1	0.0526	NRM-II	\$1,760	\$0
738	12	Milwaukee	WI	Renovate Mental Health Office/Exam Rooms	0.0525	NRM-Sus	\$1,989	\$0
739	7	Charleston	SC	Implement Information Technology Heating & Air Conditioning /Space Study	0.0524	NRM-II	\$1,000	\$0
740	2	Albany	NY	Consolidate IT	0.0522	NRM-Sus	\$1,299	\$0
741	1	Boston (JP)	MA	Repair Parking Deck Structural Systems	0.0520	NRM-Sus	\$1,650	\$0
742	3	East Orange	NJ	Replace Steam Traps	0.0520	NRM-GM	\$2,000	\$0
743	7	Birmingham	AL	Repair Brick Veneer and Replace Windows	0.0518	NRM-II	\$2,500	\$0
744	6	Salem	VA	Renovate Nutrition & Food Service Kitchen	0.0517	NRM-Sus	\$3,710	\$0
745	17	Bonham	TX	Upgrade Bonham Building 1 Plumbing	0.0517	NRM-II	\$1,281	\$0
746	5	Baltimore	MD	Convert 3B Semi Private Beds to Private	0.0516	NRM-Sus	\$7,040	\$0
747	3	St. Albans	NY	Replace Pump Station & Control Pumps	0.0516	NRM-GM	\$2,060	\$0
748	1	Newington	CT	Renovate Building 4	0.0510	NRM-II	\$7,432	\$0
749	23	St Cloud	MN	Upgrade IT Closets for Security	0.0509	NRM-II	\$4,115	\$0
750	8	Gainesville	FL	Replace Boilers	0.0507	NRM-II	\$9,994	\$0
751	17	San Antonio	TX	Replace OR 9 HVAC and Construct Hybrid ORs	0.0507	NRM-II	\$2,750	\$0
752	20	Portland	OR	Expand Surgical Support Space on 3rd Floor, Bldg. 100	0.0504	Minor	\$2,250	\$0

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753	6	Richmond	VA	Renovate 2C Clinics	0.0502	NRM- Sus	\$6,820	\$0
754	1	Newington	CT	Renovate Building 7	0.0500	NRM- Sus	\$3,630	\$0
755	3	New York	NY	Renovate 3E/3N Kitchen and Admin Offices	0.0496	NRM- Sus	\$5,060	\$0
756	4	Clarksburg	WV	Upgrade Building Automation System	0.0495	NRM- GM	\$4,050	\$0
757	7	Atlanta	GA	Renovate, Relocate and Expand 3rd Floor Building C for Medical Clinical and Support Services	0.0495	NRM- Sus	\$4,259	\$0
758	8	Tampa	FL	Expand Specialty Treatment	0.0493	Minor	\$8,500	\$0
759	8	Gainesville	FL	Construct Third, Fourth and Fifth Floors of Parking Garage # 2	0.0493	Minor	\$8,790	\$0
760	21	Palo Alto	CA	Construct Industrial Laundry Facility for Hospitality Services	0.0489	NRM- Sus	\$4,050	\$0
761	1	Providence	RI	Replace Leased Administration Space	0.0488	Minor	\$9,960	\$0
762	15	Marion	IL	Renovate 3rd Floor Building 1 (West)	0.0487	NRM- Sus	\$1,500	\$0
763	15	St. Louis (JB)	MO	Replace Light and Power Systems, Bldg 1 and Spinal Cord Injury Bldg 52	0.0486	NRM-II	\$5,450	\$0
764	23	Des Moines	IA	Upgrade Storm Outflows	0.0485	NRM-II	\$1,300	\$0
765	7	Birming- ham	AL	Replace Finishes on Ground and 3rd Floors	0.0485	NRM-II	\$4,500	\$0
766	3	Montrose	NY	Replace Pneumatic Control Network	0.0485	NRM- Sus	\$1,100	\$0
767	9	Lexington	KY	Repair Roofs, Phase 2	0.0477	NRM-II	\$4,800	\$0
768	VBA	St Peters- burg	FL	Correct Water and Energy Usage Deficiencies at St Petersburg VARO	0.0475	Minor	\$1,000	\$0
769	10	Cincinnati	OH	Replace Cooling Equipment and Devices, Building #1	0.0475	NRM-II	\$1,750	\$0
770	23	Des Moines	IA	Remodel ED for Xray	0.0473	NRM- Sus	\$2,250	\$0
771	1	White River Jctn	VT	Repair and Upgrade HVAC of Outpatient Mental Health	0.0472	NRM-II	\$2,750	\$0
772	15	Marion	IL	Construct Campus-Wide Global Energy Improvements	0.0472	NRM- GM	\$4,840	\$0
773	3	New York	NY	Renovate 7N Rehab space	0.0471	NRM- Sus	\$3,190	\$0
774	4	Erie	PA	Correct Retro-Commissioning Project Findings	0.0470	NRM-II	\$1,100	\$0
775	15	Topeka	KS	Replace Roofs of Corridors and Buildings	0.0468	NRM-II	\$4,200	\$0
776	20	Portland	OR	Campus Wide Energy Upgrades	0.0468	NRM- GM	\$4,000	\$0
777	23	Minnea- polis	MN	Upgrade Air Handling Equipment	0.0460	NRM-II	\$5,250	\$0

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778	12	Milwaukee	WI	Renovate 10CN Patient Centered Care Swing Space	0.0460	NRM-Sus	\$8,150	\$0
779	8	San Juan	PR	Install New Back-Up Chiller at the New Bed Tower	0.0460	NRM-II	\$1,232	\$0
780	2	Batavia	NY	Replace Fire Alarm System	0.0458	NRM-II	\$2,150	\$0
781	2	Buffalo	NY	Renovate Dietary Walk In Coolers & Freezers	0.0454	NRM-Sus	\$1,320	\$0
782	23	Omaha	NE	Replace Main Electrical Equipment	0.0452	NRM-Sus	\$2,650	\$0
783	7	Charleston	SC	Implement Steam Audit Recommendations - 5	0.0451	NRM-GM	\$1,100	\$0
784	5	Perry Point	MD	Upgrade Restrooms and Legionella Prevention	0.0442	NRM-Sus	\$6,270	\$0
785	6	Beckley	WV	Correct Domestic Water Lines	0.0442	NRM-II	\$2,750	\$0
786	1	Togus	ME	Repair Roadway and Parking Lot Deterioration	0.0440	NRM-II	\$2,265	\$0
787	5	Perry Point	MD	Upgrade Steam System - Patient Areas	0.0437	NRM-Sus	\$5,500	\$0
788	3	Brooklyn	NY	Upgrade Air Handling Unit Recirculation	0.0435	NRM-GM	\$5,500	\$0
789	11	Saginaw	MI	Build Outpatient Physical Therapy Building	0.0434	Minor	\$6,600	\$0
790	3	Brooklyn	NY	Replace Water Tube Boilers	0.0434	NRM-GM	\$1,500	\$0
791	6	Beckley	WV	Corrections to Medical Gas System	0.0433	NRM-II	\$1,600	\$0
792	1	Brockton	MA	Upgrade Direct Digital Control/ Night Set Back Steam Radiators	0.0430	NRM-II	\$2,651	\$0
793	3	Bronx	NY	Replace Exterior Windows Ph II (300)	0.0425	NRM-II	\$2,530	\$0
794	4	Erie	PA	Construct New Chiller Plant	0.0423	NRM-II	\$8,800	\$0
795	15	St Louis (JC)	MO	Re-Insulate All Mechanical Systems and Piping, Building 1	0.0419	NRM-II	\$3,500	\$0
796	15	Topeka	KS	Replace Obsolete Building Automation Control System	0.0416	NRM-II	\$5,500	\$0
797	1	West Haven	CT	Replace and Upgrade Electrical Supervisory Control and Data Acquisition System	0.0416	NRM-II	\$2,300	\$0
798	18	Tucson	AZ	Construct Linear Accelerator Building	0.0415	Minor	\$9,977	\$0
799	12	Madison	WI	Improve Energy Efficiencies, ESI Phase 1	0.0414	NRM-GM	\$3,410	\$0
800	16	Little Rock	AR	Develop Additional EP Lab on 5C	0.0414	NRM-Sus	\$1,650	\$0
801	7	Birmingham	AL	Replace Roofs - Phase III	0.0411	NRM-II	\$2,500	\$0
802	3	New York	NY	Renovate VISN Prosthetics on 14S and 14W	0.0407	NRM-Sus	\$5,210	\$0
803	16	Little Rock	AR	Develop Private/Semi-Private Bed Spaces	0.0405	NRM-Sus	\$6,270	\$0

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804	4	Erie	PA	Renovate Basement for Administration/Information Technology	0.0404	NRM-Sus	\$4,070	\$0
805	21	Fresno	CA	Repair Exterior Finishes, Building 1 and Outpatient Clinic	0.0402	NRM-Sus	\$2,100	\$0
806	4	Erie	PA	Correct Electrical Deficiencies - New 480V Distribution Rooms	0.0401	NRM-II	\$1,980	\$0
807	22	Loma Linda	CA	Replace Emergency Generator	0.0401	NRM-II	\$7,117	\$0
808	22	Long Beach	CA	Install Electronic Security Systems	0.0400	NRM-Sus	\$1,650	\$0
809	4	Erie	PA	Renovate 2nd Floor Outpatient/ Admin.	0.0399	NRM-II	\$9,200	\$0
810	16	North Little Rock	AR	Improve Patient and Public Area Environments	0.0396	NRM-II	\$3,400	\$0
811	7	Charleston	SC	Replace Exhaust Energy Recovery	0.0395	NRM-GM	\$2,200	\$0
812	20	Walla Walla	WA	Replace Electrical Life Safety Signal and Fire Alarm Infrastructure	0.0394	NRM-II	\$3,000	\$0
813	16	Alexandria	LA	Convert Intermediate Psychiatric Unit (9B) to a Residential Rehabilitation Treatment Program	0.0393	NRM-Sus	\$4,510	\$0
814	4	Erie	PA	Renovate Pharmacy, Building 1, First Floor	0.0391	NRM-Sus	\$2,750	\$0
815	8	Orlando	FL	Renovate Building 500 for Administrative Space	0.0390	NRM-Sus	\$4,400	\$0
816	20	Vancouver	WA	Replace Underground Water Distribution Infrastructure	0.0389	NRM-II	\$3,000	\$0
817	19	Salt Lake City	UT	Audiology/Dental Clinic Building	0.0386	Minor	\$9,900	\$0
818	4	Erie	PA	Upgrade Sterile Processing Systems	0.0386	NRM-Sus	\$2,103	\$0
819	16	Oklahoma City	OK	Renovate Nutrition & Food Service Kitchen	0.0380	NRM-Sus	\$4,140	\$0
820	1	Boston (JP)	MA	Replace Damaged Doors and Upgrade Card Access Systems Ph 2	0.0379	NRM-II	\$3,300	\$0
821	5	Washington	DC	Upgrade IT Closets- Medical Center Wide	0.0379	NRM-II	\$5,500	\$0
822	7	Augusta	GA	Replace Downtown Roof	0.0378	NRM-II	\$1,650	\$0
823	22	West Los Angeles	CA	Upgrade Information Technology Services for B113, 210 and 218	0.0374	NRM-Sus	\$1,200	\$0
824	11	Fort Wayne	IN	Renovate Basement, Building 1	0.0374	NRM-Sus	\$3,300	\$0
825	2	Buffalo	NY	Consolidate Primary Care	0.0374	NRM-Sus	\$5,550	\$0
826	1	White River Jctn	VT	Replace Windows in Multiple Buildings	0.0372	NRM-Sus	\$2,200	\$0

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827	23	Fargo	ND	Replace Exterior Utility Mains Asphalt - 2015	0.0372	NRM-II	\$2,377	\$0
828	12	Hines	IL	Expand SPD for Surgery	0.0370	NRM- Sus	\$9,700	\$0
829	4	Erie	PA	Repair and Replace First and Second Floor Halls and Walls	0.0370	NRM-II	\$2,200	\$0
830	22	Loma Linda	CA	Replace Main Stormwater, Waste, & Vent Piping	0.0369	NRM-II	\$2,914	\$0
831	22	Loma Linda	CA	Install Electronic Lighting Controls	0.0368	NRM- GM	\$3,574	\$0
832	23	Minnea- polis	MN	Construct/Repair Walkways, Pavements, and Curbing	0.0366	NRM-II	\$1,260	\$0
833	23	Des Moines	IA	Construct Security Gates	0.0365	NRM-II	\$1,250	\$0
834	7	Columbia	SC	Repair and Replace Roofing	0.0365	NRM-II	\$2,201	\$0
835	8	Tampa	FL	Renovate Bldg 1 First Floor A Wing	0.0363	NRM-II	\$9,800	\$0
836	15	St. Louis (JB)	MO	Replace Roofs Buildings 7, 18, 24, and 60	0.0362	NRM-II	\$1,400	\$0
837	17	Temple	TX	Install CoGen System - 2	0.0361	NRM- GM	\$7,500	\$0
838	3	Northport	NY	Renovate Roads Project 4	0.0359	NRM- Sus	\$4,695	\$0
839	8	Tampa	FL	Install Secondary Power Source Central Energy Plant, Building 39	0.0359	NRM-II	\$2,750	\$0
840	7	Augusta	GA	Upgrade Elevator Systems, Building 110 Uptown	0.0358	NRM-II	\$5,445	\$0
841	23	Des Moines	IA	Construct Parking Garage	0.0356	Minor	\$9,976	\$0
842	16	Alexandria	LA	Modernize Elevators	0.0355	NRM-II	\$3,645	\$0
843	1	Togus	ME	Upgrade Site Security System	0.0355	NRM- Sus	\$4,906	\$0
844	2	Albany	NY	Renovate 6A for Research	0.0353	NRM- Sus	\$4,648	\$0
845	6	Richmond	VA	Upgrade Boiler Plant Systems	0.0352	NRM-II	\$2,700	\$0
846	NCA	Barrancas	FL	Replace/Repair Roads	0.0350	Minor	\$1,510	\$0
847	7	Augusta	GA	Implement V7RCX and Steam Recommendations	0.0349	NRM- GM	\$3,300	\$0
848	3	Montrose	NY	Montrose Hudson River Access Repair and Rehabilitation	0.0348	NRM-II	\$1,825	\$0
849	1	Newing- ton	CT	Replace Computer and Phone Room Cooling Systems	0.0346	NRM-II	\$2,669	\$0
850	9	Hunting- ton	WV	Replace Windows Bldg 1S	0.0346	NRM-II	\$1,500	\$0
851	20	Portland	OR	Add Parking Decks to Existing Bldg 108 Parking Structure	0.0346	Minor	\$4,500	\$0
852	7	Atlanta	GA	Install 3rd Linear Accelerator and Correct Process Cooling Deficiencies	0.0346	NRM- Sus	\$3,750	\$0
853	16	North Little Rock	AR	Develop Private/Semi-Private Bed Spaces at North Little Rock	0.0345	NRM- Sus	\$5,280	\$0

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854	2	Albany	NY	Relocate and Enlarge Endoscopy	0.0342	NRM- Sus	\$2,568	\$0
855	7	Columbia	SC	Replace Hot Water Piping	0.0342	NRM-II	\$1,800	\$0
856	17	Bonham	TX	Replace Fire Alarm System	0.0340	NRM-II	\$3,850	\$0
857	16	North Little Rock	AR	Replace Security Access Control/Monitoring Systems	0.0338	NRM- Sus	\$1,800	\$0
858	17	Bonham	TX	Correct Basement Air Quality	0.0338	NRM-II	\$1,200	\$0
859	8	Gainesville	FL	Install Perimeter Fence VAMC Malcom Randall - Security	0.0336	NRM-II	\$2,565	\$0
860	23	Sioux Falls	SD	Upgrade Chiller and Airhandling Systems - Bldg 5	0.0336	NRM-II	\$6,000	\$0
861	7	Atlanta	GA	Renovate Building 125 at Fort McPherson for Specialty Care Clinical Services - Phase 3	0.0333	NRM- Sus	\$5,034	\$0
862	7	Augusta	GA	Renovate Building 801 Bathroom Facilities	0.0333	NRM- Sus	\$1,100	\$0
863	1	West Haven	CT	Renovate Building 15	0.0331	NRM- Sus	\$7,490	\$0
864	21	Sacramento	CA	Correct McClellan Site Utilities Deficiencies	0.0330	NRM-II	\$1,100	\$0
865	20	Walla Walla	WA	Renovate Steam Generation Boiler System	0.0330	NRM-II	\$1,098	\$0
866	9	Lexington	KY	Repair Exterior Walls	0.0329	NRM-II	\$1,640	\$0
867	12	Iron Mountain	MI	Renovate 4 West	0.0326	NRM- Sus	\$2,742	\$0
868	22	San Diego	CA	Replace & Expand MRI (bldg 14)	0.0325	Minor	\$9,930	\$0
869	4	Erie	PA	Community Living Center Phase 2	0.0323	Minor	\$10,000	\$0
870	15	Leaven- worth	KS	Renovate interior & exterior of Building 66	0.0322	NRM-II	\$2,000	\$0
871	22	San Diego	CA	Cath Lab Replacement Site Prep	0.0322	NRM- Sus	\$3,000	\$0
872	1	West Haven	CT	Renovate Histology Clinical Laboratory	0.0321	NRM- Sus	\$2,178	\$0
873	4	Pittsburgh	PA	Renovate Building One, Second Floor (2A) for Specialty Clinics	0.0320	NRM-II	\$4,950	\$0
874	12	Iron Mountain	MI	Upgrade Elevators	0.0319	NRM-II	\$1,600	\$0
875	3	East Orange	NJ	Improve Outpatient Environment	0.0319	NRM-II	\$3,000	\$0
876	22	Long Beach	CA	B164 Pharmacy Clean Room Heat, Ventilation & Air Conditioning Corrections	0.0319	NRM- Sus	\$4,400	\$0
877	4	Philadel- phia	PA	Install SPEC/CT Unit	0.0319	NRM- Sus	\$1,650	\$0
878	4	Philadel- phia	PA	Renovate Multipurpose Room for Outpatient Rehab and Patient Education	0.0319	NRM-II	\$1,200	\$0

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879	3	Montrose	NY	Build Remote Service Parking Lot	0.0319	NRM- Sus	\$1,000	\$0
880	7	Charleston	SC	Correct/Repair External Architectural Barriers	0.0313	NRM-II	\$2,000	\$0
881	7	Atlanta	GA	Replace Direct Digital Control Upgrade with Variable Air Volume Control Boxes	0.0311	NRM- GM	\$2,541	\$0
882	11	Saginaw	MI	Site Masonry	0.0311	NRM-II	\$3,300	\$0
883	22	West Los Angeles	CA	Repair/Replace Condensate Return System Building 501	0.0310	NRM-II	\$1,430	\$0
884	7	Augusta	GA	Replace/Upgrade Elevator Systems, Building 801	0.0309	NRM-II	\$4,500	\$0
885	16	Fayetteville	AR	Renovate 3B Clinic for Stepdown, Building 1	0.0307	NRM- Sus	\$1,330	\$0
886	1	West Haven	CT	Construct Parking Garage	0.0305	Minor	\$9,438	\$0
887	7	Atlanta	GA	Replace Roofing Building 1A	0.0299	NRM- GM	\$1,250	\$0
888	8	Bay Pines	FL	Renovate Kitchen - Building 100	0.0298	NRM- Sus	\$6,500	\$0
889	NCA	Ft. Rosecrans	CA	Renovate Perimeter Wall & Fence	0.0294	Minor	\$4,870	\$0
890	4	Altoona	PA	Replace Bldg. 1 Water Fixtures With Low Flow LEED Certified Water Fixtures	0.0291	NRM- GM	\$1,705	\$0
891	11	Ann Arbor	MI	Renovate Outpatient Pharmacy	0.0290	NRM- Sus	\$1,500	\$0
892	7	Montgomery	AL	Improve Chiller Efficiency	0.0289	NRM- GM	\$1,000	\$0
893	5	Perry Point	MD	Upgrade Medical Gas Systems	0.0288	NRM- Sus	\$5,170	\$0
894	6	Beckley	WV	Repair Buildings 1 & 6 Architectural Deficiencies	0.0288	NRM- Sus	\$1,110	\$0
895	20	Vancouver	WA	Campus Wide Energy Measures	0.0287	NRM- GM	\$3,000	\$0
896	22	Long Beach	CA	Repair and Refinish Exterior Wall and Various Bldgs	0.0286	NRM-II	\$4,950	\$0
897	8	Tampa	FL	Renovate Bldg 32 for Cancer Treatment Center	0.0282	NRM- Sus	\$5,500	\$0
898	17	Kerrville	TX	Replace Air Handling Units Phase III	0.0282	NRM-II	\$3,200	\$0
899	20	Vancouver	WA	Install Energy Efficient Building Service Equipment	0.0269	NRM- GM	\$2,000	\$0
900	11	Battle Creek	MI	Tuckpoint Various Buildings	0.0268	NRM-II	\$1,045	\$0
901	20	Walla Walla	WA	Conduct Campus Cultural Resource Historic and Archeological Survey	0.0265	NRM- Sus	\$1,200	\$0

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902	23	Minnea- polis	MN	Renovate for Specialty Care Super Clinic	0.0264	NRM- Sus	\$3,320	\$0
903	8	Tampa	FL	Upgrade Chilled Water Distribution	0.0262	NRM-II	\$2,503	\$0
904	15	Columbia	MO	Site Work Concrete/Snow Melt/ Exterior Signage	0.0261	NRM-II	\$1,300	\$0
905	22	Long Beach	CA	Site Oxygen System Emergency Piping	0.0260	NRM-II	\$1,650	\$0
906	17	Bonham	TX	Replace Roofs	0.0258	NRM-II	\$1,650	\$0
907	6	Richmond	VA	Upgrade Primary Switchgear	0.0254	NRM-II	\$5,800	\$0
908	4	Coatesville	PA	Replace HVAC Building 57	0.0252	NRM-II	\$1,690	\$0
909	7	Augusta	GA	Install Lighting Retrofit, PH 2 B801	0.0251	NRM-II	\$3,500	\$0
910	7	Tuskegee	AL	Repair Electrical Deficiencies in Buildings #65 and #68	0.0249	NRM-II	\$1,000	\$0
911	7	Charleston	SC	Replace Roofs	0.0247	NRM-II	\$1,500	\$0
912	8	San Juan	PR	Upgrade VA Perimeter Fence FCA	0.0247	NRM-II	\$1,555	\$0
913	3	East Orange	NJ	Replace Windows with Energy Efficient, B1	0.0245	NRM- GM	\$2,200	\$0
914	8	Bay Pines	FL	Correct Structural Deficiencies	0.0245	NRM-II	\$3,243	\$0
915	7	Augusta	GA	Upgrade Downtown Emergency Generator System	0.0239	NRM-II	\$1,100	\$0
916	9	Nashville	TN	Upgrade Public Corridors and Waiting Rooms	0.0236	NRM- Sus	\$1,900	\$0
917	7	Augusta	GA	Renovate Building 110 Bathroom Facilities	0.0236	NRM-II	\$1,100	\$0
918	23	Minnea- polis	MN	Tuckpointing and Exterior Repairs	0.0231	NRM-II	\$1,800	\$0
919	17	San Antonio	TX	Install Pneumatic Tube System	0.0227	NRM- Sus	\$1,650	\$0
920	3	Bronx	NY	Upgrade IT Data and Electrical Rooms	0.0223	NRM-II	\$2,500	\$0
921	8	Gainesville	FL	Replace Damaged Roofs and Tuck- point Buildings	0.0222	NRM-II	\$5,500	\$0
922	7	Montgom- ery	AL	Improve Information Technology Infrastructure	0.0220	NRM- Sus	\$1,000	\$0
923	23	Minnea- polis	MN	Construct Polytrauma Transitional Program Space	0.0217	NRM- Sus	\$1,269	\$0
924	9	Louisville	KY	Upgrade Elevator Controls and Drives P1-P9	0.0215	NRM-II	\$1,700	\$0
925	2	Albany	NY	Repair Parking Lots	0.0213	NRM-II	\$6,369	\$0
926	4	Pittsburgh	PA	Upgrade Direct Digital Controls System at Heinz Division	0.0210	NRM-II	\$1,650	\$0
927	8	Lake City	FL	Improve Mechanical and Plumbing Systems in Multiple Buildings	0.0207	NRM-II	\$3,900	\$0
928	3	Bronx	NY	Install Solar Energy System Phase II	0.0207	NRM-II	\$1,320	\$0
929	17	Bonham	TX	Upgrade Roadways and Site Utilities	0.0206	NRM-II	\$1,650	\$0
930	16	North Little Rock	AR	Upgrade & Expand Energy Management System	0.0206	NRM-II	\$3,310	\$0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Capital Prog.	Total Est. Cost (\$000)	FY 2015 Funding Request (\$000)
931	9	Louisville	KY	Correct Facade Deficiencies Phase 2	0.0206	NRM-II	\$2,030	\$0
932	6	Salisbury	NC	Install Pneumatic Tube System	0.0203	NRM-II	\$1,550	\$0
933	17	Dallas	TX	Repair Dallas Main Water Feed	0.0203	NRM-II	\$1,100	\$0
934	5	Perry Point	MD	Renovate Ancillary Diagnostics and Voluntary Service: Building 15H	0.0203	NRM- Sus	\$6,270	\$0
935	3	Montrose	NY	Renovate Building 52 Bathrooms for ADA Compliance	0.0200	NRM-II	\$1,600	\$0
936	5	Washing- ton	DC	Renovate 3B for Relocation of Mental Health from 3D West Wing	0.0200	NRM- Sus	\$2,200	\$0
937	5	Martins- burg	WV	Upgrade Interstitial HVAC	0.0200	NRM- GM	\$2,750	\$0
938	8	Bay Pines	FL	Correct Mechanical Deficiencies	0.0199	NRM-II	\$4,500	\$0
939	17	Dallas	TX	Building No. 1 Upgrade Finishes	0.0197	NRM-II	\$2,700	\$0
940	16	Little Rock	AR	Replace Interior Finishes for High Volume Corridors	0.0194	NRM-II	\$2,500	\$0
941	4	Butler	PA	Upgrade Buildings 4 for LEED Certification and Sustainability	0.0192	NRM-II	\$1,540	\$0
942	23	Iowa City	IA	Replace Defective Steam Traps and Correct Condensate Overpressurization	0.0191	NRM-II	\$6,100	\$0
943	17	Temple	TX	Secure Information Technology Wire Closet Doors – Temple & Waco	0.0191	NRM- Sus	\$1,700	\$0
944	17	Waco	TX	Secure Information Technology Wire Closet Doors – Waco	0.0191	NRM- Sus	\$1,650	\$0
945	8	Tampa	FL	Replace Bldg 1 HVAC PH 1	0.0186	NRM-II	\$5,700	\$0
946	23	Iowa City	IA	Upgrade and Expand Hospital Security Systems	0.0184	NRM- Sus	\$2,250	\$0
947	8	Tampa	FL	Upgrade HVAC, Bldg 1 - AHU 11 & 14	0.0181	NRM-II	\$3,003	\$0
948	Staff	Washing- ton	DC	Build New Parking Lot at VAMC Martinsburg, WV	0.0180	Minor	\$2,730	\$0
949	16	Little Rock	AR	Improve Patient Environment	0.0178	NRM-II	\$2,400	\$0
950	23	Minnea- polis	MN	Correct Mechanical Deficiencies	0.0178	NRM-II	\$1,500	\$0
951	20	Portland	OR	Convert Existing Boilers To Condensing Boilers	0.0176	NRM- GM	\$2,000	\$0
952	NCA	Natchez	MS	Slope Stabilization	0.0175	Minor	\$8,780	\$0
953	21	Palo Alto	CA	Construct Canteen Plaza	0.0175	NRM-II	\$3,500	\$0
954	3	Montrose	NY	Replace Portions of Steam System Distribution	0.0174	NRM-II	\$3,125	\$0
955	9	Hunting- ton	WV	Replace Air Handling Units Buildings 1 & 1S	0.0172	NRM-II	\$2,090	\$0
956	23	Iowa City	IA	Upgrade Hardware for Accessibility	0.0171	NRM-II	\$1,460	\$0
957	5	Washing- ton	DC	Replace Walk-In Freezers in Patient Kitchen	0.0170	NRM-II	\$2,200	\$0
958	16	Alexandria	LA	Replace HVAC Building 5	0.0167	NRM-II	\$5,447	\$0
959	8	Miami	FL	Correction of Sanitary Mains Bldg 1	0.0166	NRM-II	\$2,481	\$0

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960	4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 1	0.0164	NRM-Sus	\$9,900	\$0
961	11	Saginaw	MI	Site Mechanical Deficiencies	0.0164	NRM-II	\$1,000	\$0
962	4	Coatesville	PA	Tree Management & Sidewalks Oval 2	0.0163	NRM-II	\$1,650	\$0
963	3	Bronx	NY	Improve Sustainability of Bldg 106	0.0161	NRM-Sus	\$1,800	\$0
964	17	Waco	TX	Install Low Flow Water Devices	0.0160	NRM-GM	\$1,400	\$0
965	16	Alexandria	LA	Replace HVAC in Building 1	0.0160	NRM-II	\$3,300	\$0
966	8	Tampa	FL	Implement Building 38 Retro-Commissioning	0.0158	NRM-GM	\$1,100	\$0
967	21	Menlo Park	CA	Upgrade Site Parking Lots, Bike Lockers, and Pedestrian Pathways	0.0157	NRM-II	\$1,100	\$0
968	23	Minneapolis	MN	Replace Underground Roofs	0.0155	NRM-II	\$1,325	\$0
969	8	Tampa	FL	Create Waste Water Storage	0.0153	NRM-II	\$5,500	\$0
970	3	New York	NY	Replace Steam Distribution Piping	0.0153	NRM-II	\$4,250	\$0
971	7	Atlanta	GA	Renovate 3rd Floor CLC for Geriatrics Clinics and Geriatric Research	0.0152	NRM-Sus	\$3,410	\$0
972	7	Montgomery	AL	Improve Streets and Parking Lots	0.0151	NRM-II	\$2,000	\$0
973	3	Northport	NY	Upgrade Airflow Motors via Variable Speed Drive	0.0151	NRM-GM	\$1,452	\$0
974	8	Tampa	FL	Improve Bed Tower Life Safety Issues	0.0149	NRM-II	\$1,650	\$0
975	12	Tomah	WI	Improve Energy Efficiency Phase 1	0.0148	NRM-GM	\$1,914	\$0
976	2	Bath	NY	Replace Roof/Renovate Wood Molding, B76	0.0148	NRM-Sus	\$1,225	\$0
977	20	Portland	OR	Upgrade Infrastructure for Facility Condition, Building Service Equipment and Fixtures and Misc. Energy Conservation Measures	0.0147	NRM-II	\$3,600	\$0
978	11	Saginaw	MI	Fix Electrical Deficiencies Site	0.0146	NRM-II	\$1,000	\$0
979	20	Vancouver	WA	Upgrade and Repair Building Service Equipment	0.0145	NRM-II	\$4,000	\$0
980	7	Augusta	GA	Install Building 110 Mechanical Control Solutions, Phase 2	0.0142	NRM-II	\$2,200	\$0
981	7	Montgomery	AL	Repair and Improve Roof Efficiency	0.0139	NRM-GM	\$2,000	\$0
982	15	Marion	IL	Renovate 2nd Floor Building 2	0.0139	NRM-II	\$2,900	\$0
983	12	Milwaukee	WI	Renovate 7A Vascular Lab, Wound Clinic, & Surgical Specialties	0.0136	NRM-II	\$1,368	\$0
984	7	Columbia	SC	Upgrade Elevator Systems	0.0131	NRM-II	\$1,450	\$0
985	3	Castle Point	NY	Upgrade Central Air Conditioning Plant Chilled Water Units and Distribution Main	0.0131	NRM-II	\$4,400	\$0

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986	4	Butler	PA	Renovate Building 6	0.0131	NRM-II	\$3,045	\$0
987	15	Poplar Bluff	MO	Update Heating Ventilation Air Conditioning Phase 11	0.0125	NRM-II	\$3,500	\$0
988	4	Pittsburgh	PA	Correct Retro-Commissioning Deficiencies at University Drive	0.0125	NRM- GM	\$4,950	\$0
989	16	Muskogee	OK	Replace All Induction Coil Units in Building #1.	0.0124	NRM-II	\$2,962	\$0
990	9	Hunting- ton	WV	Replace Mechanical Systems Bldg 4	0.0124	NRM- Sus	\$3,850	\$0
991	4	Erie	PA	Replace Elevators, Building 1	0.0124	NRM-II	\$1,650	\$0
992	3	Castle Point	NY	Upgrade Outpatient Clinic H	0.0119	Minor	\$8,606	\$0
993	3	Castle Point	NY	Replace Steam Traps Campus Wide	0.0116	NRM- GM	\$1,300	\$0
994	12	Milwaukee	WI	Relocate Urgent Care, Blood Draw, MIS, and Release of Information	0.0115	NRM-II	\$2,200	\$0
995	22	Long Beach	CA	Site Correct Parking, Roads and Curbs	0.0113	NRM-II	\$6,600	\$0
996	7	Atlanta	GA	Upgrade Elevators in Buildings 1A and 1B	0.0110	NRM-II	\$1,500	\$0
997	4	Erie	PA	Renovate Exterior Building - Masonry, Windows, Sunshades	0.0110	NRM-II	\$2,200	\$0
998	8	Tampa	FL	Upgrade Facility Security	0.0106	NRM- Sus	\$4,600	\$0
999	5	Washing- ton	DC	Chiller Plant Upgrade	0.0105	NRM- GM	\$8,800	\$0
1000	4	Erie	PA	Provide Chilled Water Distribution	0.0104	NRM-II	\$1,100	\$0
1001	4	Lebanon	PA	Roofing and Building Insulation Replacement	0.0103	NRM- GM	\$3,300	\$0
1002	7	Montgom- ery	AL	Improve and Renovate Various Areas for Pharmacy, Pathology and Surgery	0.0103	NRM-II	\$10,000	\$0
1003	11	Marion	IN	Improve Infrastructure Building 65	0.0102	NRM-II	\$1,000	\$0
1004	9	Hunting- ton	WV	Renovate 1st Floor Bldg 1W for Primary Care	0.0102	NRM- Sus	\$3,960	\$0
1005	1	West Haven	CT	Replace Fan Coil Units - Buildings 1 & 2	0.0099	NRM-II	\$9,347	\$0
1006	20	Walla Walla	WA	Renovate Building 74 for Functional Reuse and Facility Condition Assessment Deficiencies	0.0098	NRM- Sus	\$6,580	\$0
1007	4	Erie	PA	Upgrade Mechanical Systems	0.0097	NRM-II	\$1,161	\$0
1008	17	Dallas	TX	OR HVAC Change	0.0096	NRM- GM	\$1,650	\$0
1009	8	Orlando	FL	Improve Infrastructure at Lakemont	0.0092	NRM-II	\$1,394	\$0
1010	9	Lexington	KY	Replace Mechanical and Plumbing Systems Building 29	0.0090	NRM-II	\$6,500	\$0
1011	12	Milwaukee	WI	Renovate GU Clinic	0.0089	NRM- Sus	\$2,027	\$0

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1012	10	Cleveland	OH	Renovate Research North	0.0085	NRM- Sus	\$3,000	\$0
1013	3	East Orange	NJ	Replace Windows Bldg 2, 5, 6, 7, 11, 15, 15A, 15B, 16, 17 & 18	0.0082	NRM- Sus	\$2,250	\$0
1014	3	Castle Point	NY	Replace High Pressure Steam Lines and Pumps in Tunnel & Trench	0.0080	NRM-II	\$1,000	\$0
1015	4	Butler	PA	Install Chiller Plant Power Factor Correction and Correct Retro- Commissioning Discrepancies	0.0079	NRM-II	\$1,100	\$0
1016	4	Erie	PA	Correct Isolation Room Exhaust	0.0078	NRM-II	\$1,201	\$0
1017	7	Tuskegee	AL	Expand and Install Energy Efficient Roof Coating	0.0078	NRM- GM	\$2,000	\$0
1018	15	St Louis (JC)	MO	Renovate All Public Restrooms, Building 1	0.0077	NRM-II	\$6,720	\$0
1019	20	Vancouver	WA	Upgrade and Replace Condensate Infrastructure	0.0076	NRM-II	\$2,750	\$0
1020	17	Temple	TX	Install and Commission a Campus Wide EMCS System	0.0076	NRM- GM	\$1,200	\$0
1021	8	Tampa	FL	Upgrade Hospital Lighting Controls Bldg 1 (G-2)	0.0073	NRM- GM	\$1,500	\$0
1022	5	Washing- ton	DC	Steam & Condensate Repair	0.0072	NRM- GM	\$4,400	\$0
1023	23	Des Moines	IA	Renovate Boiler Plant for Chiller Plant	0.0071	NRM- Sus	\$7,952	\$0
1024	1	West Haven	CT	Repair Building 1 Envelope	0.0069	NRM-II	\$9,687	\$0
1025	6	Asheville	NC	Replace Pneumatic Controls with Direct Digital Controls	0.0068	NRM-II	\$1,045	\$0
1026	8	Lake City	FL	Replace Steam Distribution and Condensate System	0.0066	NRM- GM	\$3,300	\$0
1027	1	West Haven	CT	Replace Chiller Plant	0.0065	NRM-II	\$9,982	\$0
1028	8	Tampa	FL	Reconfigure Chilled Water System Building 38	0.0064	NRM-II	\$2,200	\$0
1029	12	Milwaukee	WI	Renovate Admin. Space Bldg 6	0.0063	NRM- Sus	\$3,531	\$0
1030	12	Milwaukee	WI	111 Upgrade HVAC V7, V12, S3, Various	0.0063	NRM- Sus	\$2,750	\$0
1031	7	Montgom- ery	AL	Expand Fuel Options - Compressed Natural Gas	0.0061	NRM-II	\$1,000	\$0
1032	16	North Little Rock	AR	Replace Air Handling Units in Building 170	0.0060	NRM-II	\$4,944	\$0
1033	4	Clarks- burg	WV	Develop Interior Finishes Phase 2	0.0059	NRM- Sus	\$2,200	\$0
1034	9	Louisville	KY	Replace AHUs, Ph 5	0.0054	NRM-II	\$2,500	\$0
1035	1	Northamp- ton	MA	Repair Roof, Buildings 2, 9, 11, 12 and 26	0.0054	NRM-II	\$2,400	\$0

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1036	22	San Diego	CA	Morgue Replacement	0.0052	NRM-Sus	\$3,300	\$0
1037	16	Alexandria	LA	Replace Chiller 2 and Retrofit Chiller 3 with Variable Speed Drives	0.0051	NRM-GM	\$1,375	\$0
1038	16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 14	0.0050	NRM-II	\$2,200	\$0
1039	5	Washington	DC	Replace Bldg #1 Heat System	0.0050	NRM-II	\$2,800	\$0
1040	7	Montgomery	AL	Expand Fuel Options - Biodiesel Station	0.0048	NRM-II	\$2,000	\$0
1041	17	Dallas	TX	Retrofit Light Fixtures	0.0047	NRM-GM	\$2,884	\$0
1042	3	Castle Point	NY	Correct Aging Equipment Renovate Sewage Treatment Plant	0.0047	NRM-II	\$1,340	\$0
1043	3	Montrose	NY	Repair/Replace Buildings Gutter and Down Spouts	0.0047	NRM-Sus	\$3,250	\$0
1044	2	Albany	NY	Replace Asbestos Flooring Phase I	0.0044	NRM-II	\$1,450	\$0
1045	1	West Haven	CT	Repair Laboratory Area HVAC, Building 1	0.0043	NRM-II	\$3,469	\$0
1046	4	Coatesville	PA	Renovate Building 1 for Consolidation of Clinical & Admin Space	0.0041	NRM-II	\$4,840	\$0
1047	17	Dallas	TX	Upgrade Finishes for Bldg. 60, 74, & Outline Buildings	0.0041	NRM-II	\$2,700	\$0
1048	8	Miami	FL	Replace Pneumatics with Direct Digital Control Set A	0.0040	NRM-GM	\$1,980	\$0
1049	18	Prescott	AZ	Upgrade Primary Care, Bldg 117 (SCI)	0.0039	NRM-Sus	\$1,400	\$0
1050	4	Philadelphia	PA	Replace Roofs, Building 2, AE, 8,	0.0039	NRM-II	\$2,200	\$0
1051	11	Saginaw	MI	Pharmacy Renovation	0.0039	NRM-Sus	\$1,100	\$0
1052	12	Chicago	IL	Replace Obsolete Air Handler Units - Group A	0.0037	NRM-II	\$1,700	\$0
1053	7	Augusta	GA	Replace AHUs, Phase 1	0.0037	NRM-II	\$1,200	\$0
1054	8	Miami	FL	New Cooling Tower	0.0037	NRM-II	\$4,200	\$0
1055	3	Montrose	NY	Replace Campus Street Lighting	0.0035	NRM-II	\$1,800	\$0
1056	20	Walla Walla	WA	Renovate Building 66	0.0035	NRM-Sus	\$1,648	\$0
1057	17	Temple	TX	Complete Commissioning Critical Repairs	0.0032	NRM-GM	\$1,200	\$0
1058	16	Fayetteville	AR	Renovate Radiology and Pulmonary for Endoscopy Suite and CT, Bldg 1	0.0032	NRM-II	\$2,895	\$0
1059	4	Clarksburg	WV	Relocate Administration	0.0030	NRM-Sus	\$9,240	\$0
1060	4	Philadelphia	PA	Upgrade Halls and Walls	0.0030	NRM-II	\$2,200	\$0

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1061	8	Bay Pines	FL	Replace Roof - Building 100	0.0029	NRM- Sus	\$5,810	\$0
1062	1	Newington	CT	Correct Electrical Deficiencies Phase 2	0.0029	NRM- Sus	\$7,500	\$0
1063	17	Dallas	TX	Provide Repairs for Continuous Commissioning	0.0028	NRM- GM	\$3,336	\$0
1064	3	Montrose	NY	Replace Steam Regulators	0.0028	NRM- GM	\$2,400	\$0
1065	9	Murfreesboro	TN	Exterior Revitalization, Engineering and Facility Support Buildings	0.0027	NRM-II	\$2,500	\$0
1066	15	Wichita	KS	Construct Parking Improvements in Lots P5, P6, P12, P13, and P14	0.0026	NRM-II	\$1,500	\$0
1067	1	Northampton	MA	Rehabilitate Roof, Building 5 and 60	0.0025	NRM-II	\$1,100	\$0
1068	8	San Juan	PR	Repair Ductwork and Replace at AHU Unit 21 at Main Hospital	0.0024	NRM-II	\$6,000	\$0
1069	12	Chicago	IL	Replace Roofing System @ Bldg. 1- Group K	0.0024	NRM-II	\$1,000	\$0
1070	1	Northampton	MA	Replace Elevators Building 1	0.0023	NRM-II	\$1,040	\$0
1071	7	Augusta	GA	Replace Building 801 Air Handling Units, Phase 6	0.0023	NRM-II	\$2,400	\$0
1072	4	Erie	PA	Upgrade Plumbing, Replace Hot Water Tanks, Repipe Main Domestic Riser	0.0022	NRM- Sus	\$1,650	\$0
1073	19	Salt Lake City	UT	Replace HVAC Units B.14, 13, Telephone Room & 9	0.0022	NRM-II	\$1,000	\$0
1074	22	San Diego	CA	Replace Chilled & Heating Hot Water Risers	0.0022	NRM-II	\$4,559	\$0
1075	4	Lebanon	PA	Replace Windows	0.0021	NRM-II	\$3,800	\$0
1076	8	Tampa	FL	Replace and Consolidate Domestic Water Distribution - Bldg 1	0.0021	NRM-II	\$5,500	\$0
1077	3	East Orange	NJ	Improve Site IT	0.0020	NRM-II	\$1,825	\$0
1078	9	Murfreesboro	TN	Abate Asbestos	0.0020	NRM-II	\$1,000	\$0
1079	15	Marion	IL	Replace Roofs Buildings 15, 16 and 38	0.0019	NRM-II	\$2,500	\$0
1080	1	West Haven	CT	Install Split Ductless HVAC Systems for Buildings 4, 5, and 6	0.0019	NRM-II	\$3,963	\$0
1081	8	Miami	FL	Pressure Wash Buildings 1, 44, and 10	0.0017	NRM-II	\$1,980	\$0
1082	7	Augusta	GA	Expand/ Add Surface Parking and Roadway Uptown	0.0016	NRM-II	\$2,000	\$0
1083	4	Pittsburgh	PA	Replace Elevators in Building 50 at Heinz Division	0.0015	NRM-II	\$1,180	\$0
1084	8	San Juan	PR	Provide Critical Branches for Main Hospital Bldg to meet National Fire Protection Association Codes	0.0015	NRM-II	\$4,000	\$0

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1085	15	Marion	IL	Correct Seismic Deficiencies in Building 42	0.0014	NRM-II	\$5,500	\$0
1086	7	Tuskegee	AL	Repair the Roof on Buildings #3,#3A,#4A,#65,#83,#88,#97,#120 and #129	0.0013	NRM-II	\$1,500	\$0
1087	1	Providence	RI	Upgrade Emergency Power Distribution for Main Hospital	0.0011	NRM-II	\$1,200	\$0
1088	8	San Juan	PR	Install Heat Transfer Machine	0.0011	NRM-GM	\$3,996	\$0
1089	8	San Juan	PR	Renovate Community Living Center	0.0011	NRM-II	\$3,000	\$0
1090	8	Miami	FL	Renovate Interior Corridor, Building 1	0.0011	NRM-Sus	\$1,220	\$0
1091	7	Augusta	GA	Upgrade Downtown Parking and Road Surfaces	0.0010	NRM-II	\$2,200	\$0
1092	3	East Orange	NJ	Core Lab Consolidation - Bldg 1	0.0010	NRM-II	\$2,000	\$0
1093	8	Tampa	FL	Replace Roofing Systems Campus Wide	0.0010	NRM-II	\$1,200	\$0
1094	3	East Orange	NJ	Renovate Hemodialysis	0.0010	NRM-Sus	\$3,000	\$0
1095	7	Augusta	GA	Replace Roofs Uptown	0.0010	NRM-II	\$1,500	\$0
1096	16	Alexandria	LA	Correct Boiler Plant Deficiencies	0.0009	NRM-II	\$2,200	\$0
1097	22	San Diego	CA	Replace Sewer Main & Interceptor	0.0008	NRM-II	\$3,000	\$0
1098	3	Bronx	NY	Clean and Reseal Building Exterior Aluminum Skin Wall	0.0008	NRM-II	\$1,540	\$0
1099	19	Salt Lake City	UT	Energy Efficiency Building Improvements Bs 2, 4, 5, 6, & 9	0.0006	NRM-GM	\$1,000	\$0
1100	12	Chicago	IL	Relocate Pain Clinic Suite-2nd Floor, Bldg#1	0.0005	NRM-Sus	\$1,600	\$0
1101	8	Tampa	FL	Replace and Upgrade Code Deficient Electrical Equipment	0.0005	NRM-II	\$2,640	\$0
1102	7	Montgomery	AL	Improve Energy Efficient HVAC System - Phase II	0.0004	NRM-GM	\$1,000	\$0
1103	22	West Los Angeles	CA	Repair Roadways and Potholes	0.0003	NRM-II	\$2,420	\$0
1104	17	Waco	TX	Reconfigure Telecommunications and Security Upgrades	0.0003	NRM-Sus	\$1,196	\$0
1105	12	Milwaukee	WI	Upgrade Cardiac Cath Lab	0.0003	NRM-Sus	\$1,525	\$0
1106	1	West Haven	CT	Install Emergency Generator for Buildings 5, 27, & 34	0.0003	NRM-II	\$1,100	\$0
1107	4	Butler	PA	Renovate Building 2 in Support of Domiciliary and CLC	0.0002	NRM-Sus	\$3,025	\$0
1108	8	Tampa	FL	Renovate and Replace Transportation Equipment Campus Wide	0.0001	NRM-II	\$1,100	\$0
1109	7	Montgomery	AL	Improve Interior Lighting Retrofits	0.0000	NRM-GM	\$2,000	\$0

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1110	12	Hines	IL	Replace Water Mains Phases 2-5	0.0000	NRM-II	\$9,800	\$0
1111	3	East Orange	NJ	Renovate Spinal Cord Unit, Bldg 1	0.0000	NRM- Sus	\$3,000	\$0
1112	8	Miami	FL	Replace and Relocate Electrical Panelboards/Transformers Building 1	0.0000	NRM-II	\$1,012	\$0
1113	1	Northamp- ton	MA	Repair Masonry, Buildings 6, 7, 8, 11 and 12	0.0000	NRM-II	\$3,020	\$0
1114	17	Temple	TX	Upgrade Bldg 163 Electrical Infrastructure	0.0000	NRM- Sus	\$1,135	\$0
1115	7	Atlanta	GA	Abate Asbestos Facility Wide	0.0000	NRM-II	\$1,513	\$0

*FY 2015 funding for this project is provided through the newly established Opportunity, Growth, and Security Initiative. For more information on this Initiative and this project see Chapter 7.



U.S. Department of Veterans Affairs

Long Range Capital Plan

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Executive Summary

VA's Strategic Capital Investment Planning (SCIP) Process

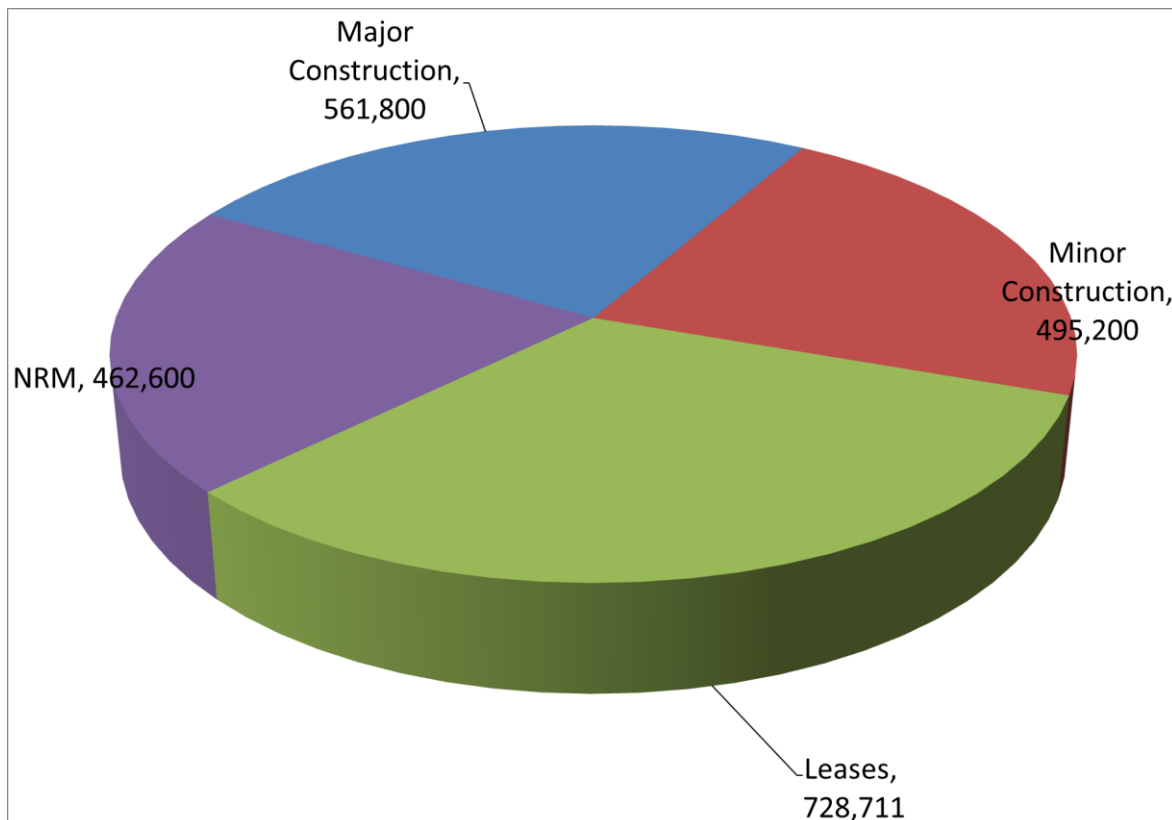
VA's Strategic Capital Investment Planning process is an annual process designed to capture the full extent of VA's capital needs and inform the annual budget request. The SCIP process relies on gap analyses, based on a 10-year planning horizon, to identify critical performance gaps in the areas of safety, security, utilization, wait times, access, seismic safety, facility condition, space, parking, and energy. Identified gaps drive the creation of a system-wide capital needs assessment that drills down to specific regional-, network-, and facility-level capital projects and their associated resources needed to close critical gaps.

The 2015 SCIP process identified 4,049 capital projects to close critical gaps and meet targets across the entire VA system. Based on current cost estimates, completion of all capital projects identified in the SCIP plan requires estimated resources of between \$56 and \$69 billion, including costs to activate and operate the projects. Project costs included in SCIP without activation would be between \$44 and \$53 billion. These magnitude cost estimates are based on current market conditions and will be modified as projects move through the annual budget formulation process (from action plan to business case, etc). The SCIP process serves to inform the development of annual capital budget requests. In a given fiscal year, the highest priority projects from the SCIP list are submitted for funding consideration. These projects are prioritized based on their contribution to closing identified gaps and funded based on annual appropriation levels. Prior year partially funded major projects were integrated and reprioritized into the 2015 Strategic Capital Investment Planning (SCIP) process using current gaps to ensure these projects were appropriately scoped to meet existing and current projected needs (space, utilization, access, etc.). The SCIP process is revisited each year to take into account changes in medical delivery technology, Departmental and Congressional mandates, and local or regional projections. Because prioritization is an annual process, VA is unable to predict which specific projects will be requested for funding beyond 2015. The SCIP process and associated results have undergone a formal executive review process, developed by senior management, and have been approved by the Secretary – thus ensuring that the plan is closely aligned with the Department's strategic goals and mission. Individual chapters for VHA, VBA, NCA and Staff Offices

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

VA 2015 Major, Minor, NRM, and Lease Budget Request

Figure E-1: 2015 VA Major, Minor, NRM, and Lease Budget Request



Total Budget Request \$2.25 billion

The 2015 VA capital budget request of \$2.25 billion includes investments in a number of asset categories across several organizations and accounts within VA. The table on page 9.1-3 provides a breakout of capital budget request by Administration and staff offices.

Table E-1: FY 2015 VA Major, Minor, Non Recurring Maintenance and Lease Budget Request

	VHA	NCA	VBA	SO	Total
NRM	460,600	2,000			462,600
Lease (Facilities)	574,200	2,867	128,838	22,806	728,711
Major Construction	547,800	10,000	0	4,000	561,800
Minor Construction	379,000	60,000	45,000	11,200	495,200
Totals by Admin	1,961,600	74,867	173,838	38,006	2,248,311

This plan also includes appendices (See Appendix) containing detailed information referenced throughout the chapters.

VA is also employing alternative strategies to assist in the closing of identified gaps. These strategies include: the use of tele-medicine, extended hours for the provision of services on site, and purchasing care from private sources through contracts or on a fee-basis. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, reduce wait- time or add space. This includes Tele-medicine technologies which allow patients to receive care, diagnostic services or monitoring at home or in other convenient locations, thereby reducing the need for patient travel, reducing the number of exam rooms needed, saving energy costs, and better utilizing providers remotely.

Extending hours of service at outpatient care sites experiencing high utilization or projecting increased demand. VA may also utilize Contract/Fee Care can be used in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access needs and space gaps, or to reduce the local footprint. This approach is useful where the volume for the particular service is low. The above strategies are factored into the SCIP plan, however VA may be able to realize additional efficiencies and explore increasing non capital means as technology and service delivery evolve in the future.

SCIP – Legislative and Executive Requirements

The strategic Capital Plan complies with the recommendations from the Office of Management and Budget's (OMB) *Capital Programming Guide*. The plan fulfills OMB requirements in support of the annual budget request for capital investments. In addition, the plan meets the following Congressional and Executive requirements:

- The 2011 Senate Report 111-226 directed the Department to submit all findings associated the Strategic Capital Investment Planning Process.

- Complies with Executive Order 13327, Federal Real Property Asset Management, dated February 4, 2004 and Federal Real Property Council Principles.
- Public Law 108-422 and accompanying report language instructed the Department to provide a long-term and short-term disposal plan to the Congress.
- Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance, dated October 5, 2009, creates numerous requirements in areas such as energy intensity reduction, greenhouse gas inventorying, water consumption reduction, sustainable acquisitions, amongst others.
- Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, dated January 24 2007, creates energy, environmental and transportation mandates including the requirement that agencies establish and report on Environmental Management Systems at all appropriate levels.
- The Energy Independence and Security Act of 2007 (PL 110-140), contains numerous requirements related to the reduction of energy and water consumption and the use of alternative fuels, such as the requirement that agencies decrease energy consumption intensity 30 percent by 2015.
- The Energy Policy Act of 2005 (PL 109-58), contains numerous energy and water requirements, including the requirement that VA install electric meters in buildings by October 1, 2012.

2015 Top Twenty Major Medical Facility Projects

In accordance with section 8107 title 38, Table E-2 on the following page provides the top twenty medical facility projects that were considered for the 2015 budget. These projects were selected based on the Department-wide Strategic Capital Investment Planning (SCIP) criteria. All partially funded projects from previous years recompeted for budget consideration and are labeled with (PF) after the project title in the tables below.

Table E-2: 2015 Top Twenty Major Medical Facility Projects

#	VISN	City	St.	Project Title - Short Description	Priority Score	Total Est. Cost (\$000)	Category
1	15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion (PF)	0.4826	\$366,500	Seismic
2	20	Portland	OR	Upgrade Portland Bldg 100/101 for Seismic Retrofit and Renovation	0.4808	\$650,000	Seismic
3	9	Louisville	KY	New Medical Facility (PF)	0.4786	\$900,000	General
4	20	American Lake	WA	Building 81 Seismic Corrections, Renovation of Bldg 81AC and 18 and Construction of New Specialty Care Building 201 (PF)	0.4712	\$161,700	Seismic
5	21	San Francisco	CA	Seismic Retrofit/Replace Buildings 1, 6, 8, and 12 (PF)	0.4490	\$346,700	Seismic
6	21	Palo Alto	CA	Centers for Polytrauma/Blind Rehabilitation, Ambulatory Care and Research (PF)	0.4145	\$716,600	Seismic
7	22	West Los Angeles	CA	Construct New Essential Care Tower / B500 Seismic Correction and Renovation (PF)	0.4028	\$1,027,900	Seismic
8	22	West Los Angeles	CA	Seismic Correction -12 Buildings (PF)	0.3720	\$370,800	Seismic
9	22	Long Beach	CA	Seismic Corrections- Mental Health and Community Living Center (PF)	0.3575	\$287,100	Seismic
10	2	Canandaigua	NY	Construction & Renovation (PF)	0.3535	\$309,500	General
11	15	St Louis (JC)	MO	Relace Bed Tower/Clinical Expansion (PF)	0.3501	\$433,400	General
12	21	Oakland	CA	Alameda Point Outpatient Clinic & National Cemetery (PF)	0.3452	\$208,600	General
13	20	Roseburg	OR	Seismically Upgrade and Renovate Building 2 and Replace Building 1	0.3315	\$166,520	Seismic
14	21	Reno	NV	Upgrade B1 Seismic, Life Safety, Utility Correction and Expand Clinical Services (PF)	0.3277	\$213,800	Seismic
15	22	San Diego	CA	SCI and Seismic Building 11 (PF)	0.3243	\$227,100	Seismic
16	1	Brockton	MA	Long Term Spinal Cord Injury Center (PF)	0.3043	\$188,000	General
17	19	Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	0.2951	\$170,000	Seismic
18	3	Bronx	NY	Spinal Cord Injury (PF)	0.2932	\$225,900	General
19	21	Palo Alto	CA	Realignment and Closure of the Livermore Campus (PF)	0.2854	\$354,300	General
20	17	Dallas	TX	Clinical Expansion for Mental Health (PF)	0.2835	\$155,200	General

Table E-3: Seismic/Safety Projects in Priority Order

City	St.	Project Title - Short Description	Priority Score	Category
St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion (PF)	0.4826	Seismic
Portland	OR	Upgrade Portland Bldg 100/101 for Seismic Retrofit and Renovation	0.4808	Seismic
American Lake	WA	American Lake Building 81 Seismic Corrections, Renovation of Bldg 81AC and 18 and Construction of New Specialty Care Building 201 (PF)	0.4712	Seismic
San Francisco	CA	Seismic Retrofit/Replace Buildings 1, 6, 8, and 12 (PF)	0.4490	Seismic
Palo Alto	CA	Centers for Polytrauma/Blind Rehabilitation, Ambulatory Care and Research (PF)	0.4145	Seismic
West Los Angeles	CA	Construct New Essential Care Tower / B500 Seismic Correction and Renovation (PF)	0.4028	Seismic
West Los Angeles	CA	Seismic Correction -12 Buildings (PF)	0.3720	Seismic
Long Beach	CA	Seismic Corrections- Mental Health and Community Living Center (PF)	0.3575	Seismic
Roseburg	OR	Seismically Upgrade and Renovate Building 2 and Replace Building 1	0.3315	Seismic
Reno	NV	Upgrade B1 Seismic, Life Safety, Utility Correction and Expand Clinical Services (PF)	0.3277	Seismic
San Diego	CA	SCI and Seismic Building 11 (PF)	0.3243	Seismic
Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	0.2951	Seismic

Table E-4: General Category Projects in Priority Order

City	St.	Project Title - Short Description	Priority Score	Category
Louisville	KY	New Medical Facility (PF)	0.4786	General
Canandaigua	NY	Construction & Renovation (PF)	0.3535	General
St Louis (JC)	MO	Relace Bed Tower/Clinical Expansion (PF)	0.3501	General
Oakland	CA	Alameda Point Outpatient Clinic & National Cemetery (PF)	0.3452	General
Brockton	MA	Long Term Spinal Cord Injury Center (PF)	0.3043	General
Bronx	NY	Spinal Cord Injury (PF)	0.2932	General
Palo Alto	CA	Realignment and Closure of the Livermore Campus (PF)	0.2854	General
Dallas	TX	Clinical Expansion for Mental Health (PF)	0.2835	General



Chapter 9.2

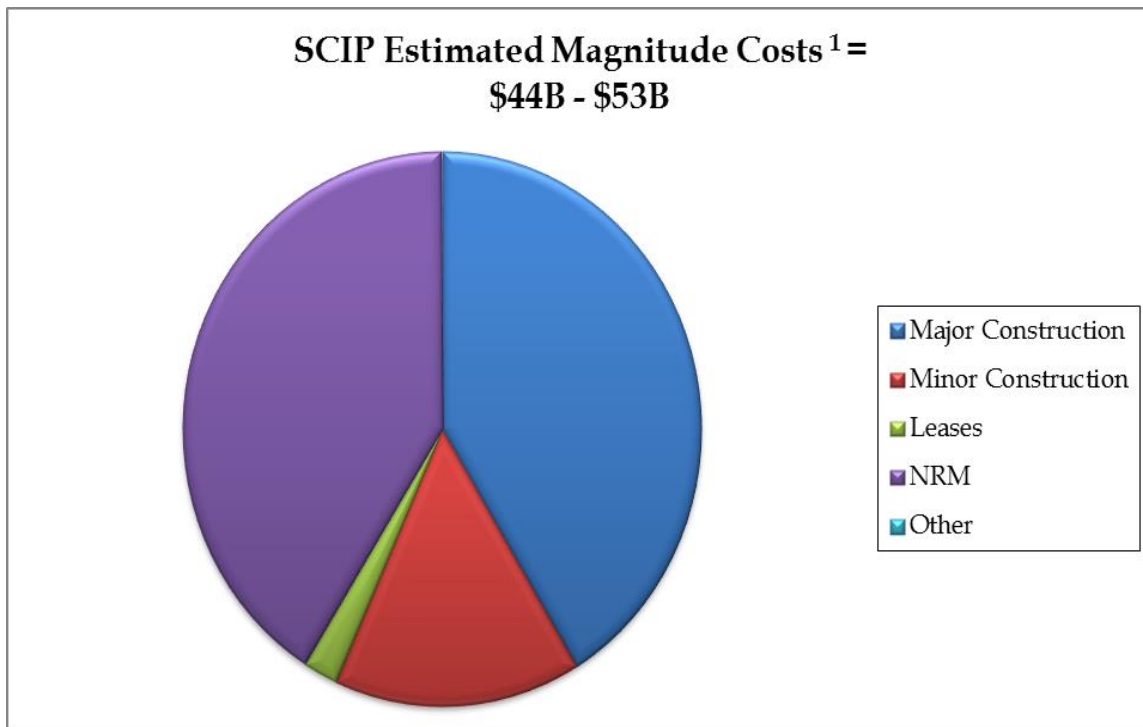
VA Strategic Capital Investment Planning Process Overview

Introduction

The Strategic Capital Investment Planning process is designed to focus all capital investments on addressing VA's most critical infrastructure needs, based on clearly defined standards and ongoing assessments. The SCIP process informs the annual budget formulation process for 2015 and future VA funding requests. Specifically, SCIP provides:

- A comprehensive planning process across all Administrations, based on addressing defined gaps.
- A Department-wide list of projects.
- A Department-level overview of estimated magnitude costs while providing details at local, VISN, and regional levels.
- A capital needs identification (Action Plan) focused on reducing gaps, increasing efficiencies and providing better services to Veterans.
- Increased involvement of stakeholders.

Figure 2-1: SCIP Estimated Magnitude Costs by Capital Investment Type



¹SCIP Estimated Magnitude Costs does not include activation cost (\$13B-\$16B).

Through the SCIP process, the Action Plans developed by each VHA VISN, NCA, VBA, OIT, and the Staff Offices are consolidated into a Department-level assessment of needs to ensure the delivery of services in a Veteran-centric, forward-looking, and results-driven manner. SCIP requires all capital investments in the Action Plans address the Department's following strategic goals:

Improve Delivery of Services and Benefits

- Maintain or increase access to meet Veteran demand
- Ensure safety and security

Invest in the Future

- Provide adequate space to meet future needs
- Optimize impact of investment in buildings and infrastructure
- Repurpose underutilized assets to meet Veterans' needs (e.g. combating homelessness)
- Increase use of renewable energy sources

Improve Efficiency of Operations

- Increase efficiency while decreasing costs
- Explore alternatives to identify best value
- Repurpose or dispose of vacant or underutilized assets

SCIP Process

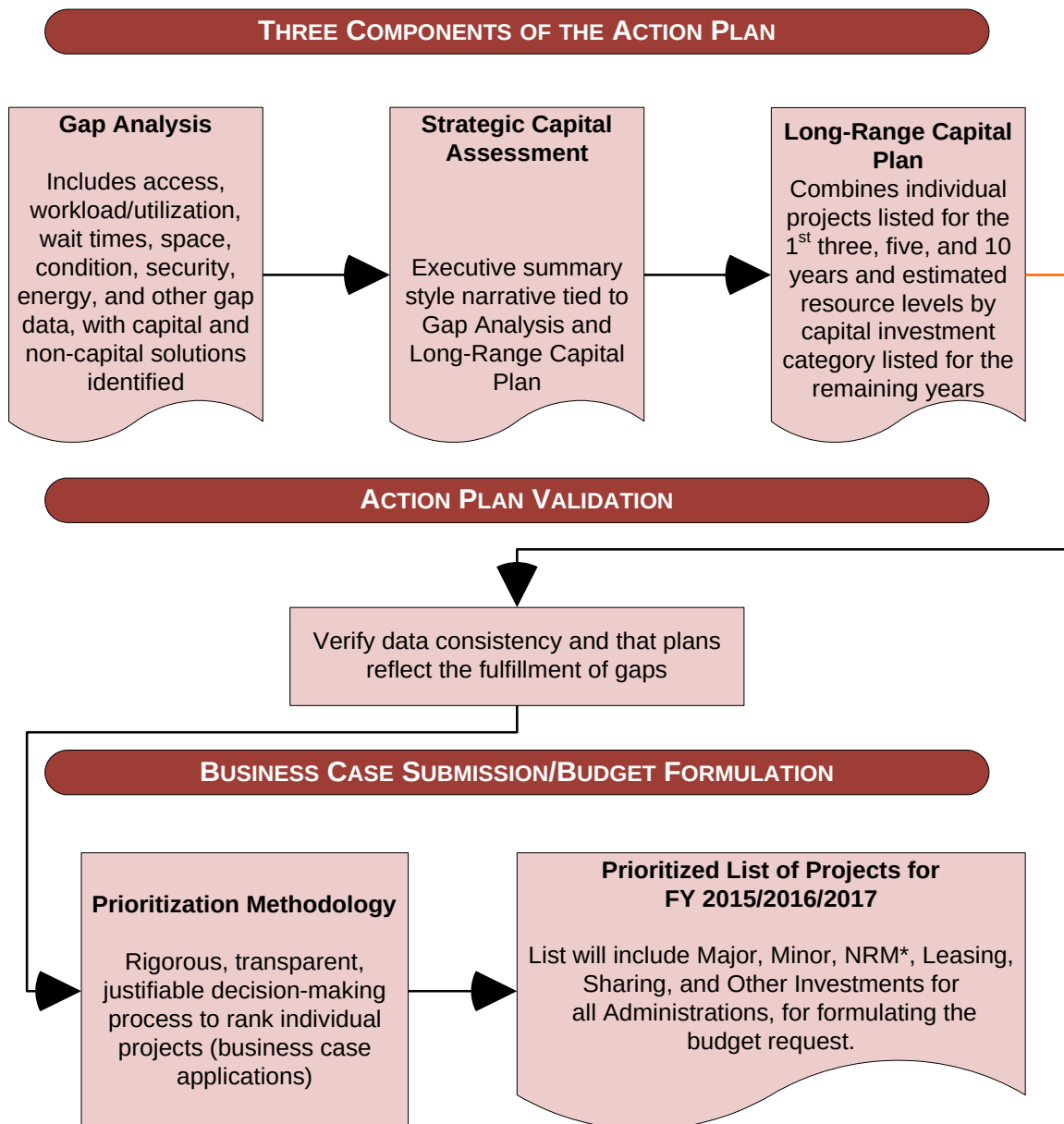
The ultimate goal of the SCIP process is to identify necessary capital projects to close all Departmental infrastructure gaps to support the delivery of benefits and services to Veterans. There are five main components of the SCIP Process:

1. **Gap Analysis:** Access, utilization/workload, wait times, space, condition, energy, parking deficiencies, IT deficiencies, and other, such as function, privacy, safety, security, and emergency preparedness (for an in-depth discussion of gaps see the next section);
2. **Strategic Capital Assessment (SCA):** Individual VISN/Administration-wide strategic approach to ensure all proposed capital investments are aligned with future Veteran needs;
3. **Action Plan:** Project specific investments designed to correct identified gaps;
4. **Budget Formulation:** A single, integrated list of the highest priority capital investment projects for inclusion in the President's annual Budget Submission; and,
5. **Feedback:** Key internal and external stakeholder participation, review and input.

The flow chart below illustrates the relationship between the different components comprising the SCIP process.

Figure 2-2: SCIP Process

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



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

Each Administration and VHA VISN was provided with corporate-level gap data on the basis of which they developed a Strategic Capital Assessment (SCA) outlining an Action Plan to correct identified gaps within a 10-year planning horizon. Action Plans contain project-specific capital investments required to correct identified gaps and meet 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, 2015 business case applications (BCA) were prepared for all projects above established dollar thresholds. Over 1,640 business cases were submitted for scoring using the 2015 SCIP Decision Criteria Model (see appendix A), resulting in a single prioritized list of 2015 projects. This list was submitted for approval through the VA governance process and included in the 2015 budget submission.

SCIP Gaps

In order to achieve the Department's strategic goals, VA must fully understand Veterans' unmet needs and the continuing changes in Veteran demographics, medical and information technology, and health care delivery. In the development of the SCIP process, the three broad criteria of Improving Delivery of Benefits and Services, Investing in the Future, and Improving the Efficiency of Operations were identified as requirements for capital investment across VA's portfolio. These criteria provided a framework upon which VA defined the following main deficiency categories (or "gaps"):

1. **Access Gap:** Defined as the ability of Veterans to obtain needed services within a defined geographical area, as defined by drive-time or distance. This gap applies only to VHA (primary care) and NCA (burial services).
2. **Utilization Gap:** For VHA, defined as the difference between current workload and projected 2021 demand for outpatient clinic stops and inpatient bed days of care. NCA utilization is the number and type of gravesites available.
3. **Wait Times:** Defined as the number of primary care and specialty care appointments completed within guidelines.
4. **Space Gap:** Defined as the difference between current space inventory plus in-process projects and projected 2021 space need.
5. **Condition Gap:** Defined as the cost estimate to correct all currently-identified deficiencies in buildings and infrastructure.
6. **Energy Gaps:** The energy gap is based on compliance with VA Federal and Departmental energy goals. The Energy Policy Act of 2005, the Energy Independence and Security Act of 2007, and related executive orders require Federal agencies to achieve energy efficiency; increase use of renewable energy, alternative fueling, and sustainable building; and reduce greenhouse gas emissions. Department-wide energy targets are to reduce energy consumption per gross square foot by 3% annually,

decrease water usage per gross square foot by 2% annually, increase renewable energy use by 15% by 2015, reduce greenhouse gas (GHG) emissions 3% annually, and 15% of applicable buildings and direct leases meeting sustainability guidelines. Additionally, the Department seeks to achieve energy efficiency and related cost savings at a level 30% higher than what is dictated by current building standards. All Federal government construction projects must comply with sustainability, energy, water reduction, and renewable energy requirements.

7. **Other Gaps:** Includes correcting safety, security, and privacy issues; seismic corrections in existing buildings; information technology deficiencies; and complying with sterile processing and distribution (SPD), operating room, inpatient privacy, and parking standards.

Each year at the beginning of the SCIP process, each Administration (NCA, VBA, OIT and Staff Offices) and VHA VISN was provided gap data, from corporate databases, that demonstrated the difference (or “gap”) between current or baseline state (including infrastructure being constructed or in the process of being acquired) and future projected need, and compared them to corporate targets for closing these gaps. These projects and resources needed to close these service gaps formed the basis for each long range Action Plan.

Use of Non-Capital Means

SCIP also incorporates the use of non-capital means to meet gaps. Such non-capital approaches include methods such as the use of tele-medicine, extended hours for the provision of services on site, and purchasing care from private sources through contracts or on a fee-basis. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, reduce wait times or add space. This includes tele-medicine technologies that allow patients to receive care, diagnostic services or monitoring at home or in other convenient locations, thereby reducing the need for patient travel, reducing the number of exam rooms needed, saving energy costs, and better utilizing providers remotely. Extending hours of service at outpatient care sites experiencing high utilization or projecting increased demand can also reduce the need for capital. VA may also utilize contract/fee care in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access needs and space gaps, or to reduce the local footprint. This approach is useful where the demand for the particular service is low.

SCIP Capital Project Process

SCIP culminated in the creation of a single, Department-wide list of capital projects for submission in the 2015 budget. This list includes major and minor construction, and non-recurring maintenance (NRM) projects. Leases are also reviewed as scored in SCIP but they are funded by separate operating accounts.

For each project over the asset specific thresholds (dollar amounts), the Administrations submitted a business case using the SCIP Automation Tool (SAT). Each business case was validated and scored by a SCIP panel, composed of representatives from across VA. Each project's combined score is based on the project's contribution to the decision criteria, including reducing the gaps defined above, and the criteria's relative weights.

Development of SCIP Decision Criteria

A multi-attribute decision methodology – the analytic hierarchy process (AHP) – was used to develop the decision criteria weights and score the business cases. This methodology facilitates complex decision making by allowing multiple evaluators to consider a number of diverse criteria when making a decision. The decision criteria weights were developed based on the recommendations of the SCIP Board and approved through the VA governance process. A diagram of the capital investment decision model used for the 2015 budget and planning cycle can be found in Appendix A.

SCIP Decision Criteria

2015 Capital Projects were ranked based on the six criteria listed below. More detailed explanations of the criteria can be found in Appendix A.

- **Improving Safety and Security**
- **Fixing What We Have (Making the Most of Current Infrastructure/ Extending Useful Life)**
- **Increasing Access**
- **Right-Sizing Inventory**
- **Ensure Value of Investment**
- **Departmental Initiatives**

Project Prioritization

Each 2015 business case application (BCA) was evaluated by SCIP Panel members who scored each project based on its contribution to the goals and missions of each sub-criterion. Decision software was used to apply the criteria weights to the Panel scores and generate a list of priority-ranked investments. The prioritized listing of projects was then submitted through VA Governance. Recommendations are to the VA Strategic Management Council (SMC) on which projects to include in the annual budget request subject to available funding. The SMC recommended approval of scored proposals to the VA Executive Board (VAEB) who then submitted them to the Secretary for final approval.

Stakeholder Involvement

One of the strengths of the VA capital investment planning process is that it encourages continual improvement and refinement in response to client and customer needs. VA has engaged and will continue to engage stakeholders in the SCIP process as it evolves. External stakeholders are briefed periodically throughout the SCIP process and on the main decision criteria that are used to prioritize projects. Stakeholders include the Veterans Service Organizations, Congressional Staff, and GAO. Feedback provided at these briefings is incorporated into the SCIP process and methodology. Engaging stakeholders allows for transparency and provides valuable input. This input is continually monitored and annually incorporated into the SCIP process to address changing needs and priorities. Continual dialog with VA's clients and customers maximizes stakeholder involvement while allowing the SCIP process to drive VA's current and future year capital budget submissions.

Capital Asset Inventory

The SCIP process takes into account the existing portfolio of capital assets as well as those that are in the process of being built and compares them with future needs. VA has a vast holding of diverse capital assets consisting of Government (VA) owned buildings and real estate, VA-leased buildings, and enhanced-use leases and sharing agreements pertaining to capital assets. Assets include hospitals, clinics, cemeteries, and office buildings. The number and composition of assets in the VA portfolio is constantly changing in response to VA's needs and priorities. The following table summarizes VA's recent capital holdings.

Table 2-1: VA Capital Asset Inventory

VA Capital Asset Management System	VA Capital Asset Inventory - Data As of 10/1/2013									
	Owned Assets					Leased Assets		Asset-Related Agreements		
	Bldgs.	Historic Bldgs.	SF	Vacant SF	Acres	Leases	SF	Use Leases*	Outlease** Agreements	Sharing Agreements
VHA	5,497	1,938	147,680,623	6,025,817	15,617	1,622	15,123,153	52	294	155
VBA	22	0	1,003,900	1	0	207	4,522,978	0	0	2
NCA	488	150	1,099,497	0	18,594	3	19,716	1	4	0
Staff	9	1	1,761,608	0	165	63	2,182,885	2	1	0
VA TOTALS	6,016	2,089	151,545,628	6,025,818	34,376	1,895	21,848,732	55	299	157
								* Includes only Operational EU Agreements		
								** Includes Outleases, Permits, Licenses, Intra-Agency, and Inter-Agency Agreements		

SCIP Results

The Long-Range SCIP plan includes over 4,000 capital projects that would be necessary to close all currently-identified gaps with an estimated magnitude cost of between \$56B-\$69 billion including activation costs (\$44-\$53 billion, not including activation 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. In addition future innovations in health care or benefits service delivery, or increases in the use of non capital solutions,

may significantly reduce the need for infrastructure. The individual project cost estimates provided include acquisition costs only and will likely change as projects move through the investment process and cost estimating and project requirements become more refined. For example, estimates are fine tuned from action plan to business case to project prospectus (for major construction) to final design and construction documents.

As part of its Strategic Capital Investment Planning (SCIP) program, the Department of Veterans Affairs (VA) developed an Activation Cost Budget Model (ACBM) tool to support estimates of non-recurring and recurring activation needs for new Veterans Health Administration (VHA) capital projects. The tool includes IT costs associated with each project and is intended to identify “all-in” costs to support the capital budget. The tool calculates activation needs based on estimated patient workload (clinic stops and bed days of care) and building square footage being added or renovated. It includes activation costs for all capital initiatives (Major Construction, Minor Construction, NRMs and Leases) to support SCIP, and incorporates activation needs for each project based on geographic location, size of project, and relative functional categories within the project (such as dental, surgical, primary care, etc.). The aggregate activation costs are provided in the summary Capital Investment Projects (VA-wide and by Administration and Staff Office) by Type chart found in the Capital Plan.

In SCIP, lease costs are represented as first year annual unserviced rent plus any associated build out costs. The lease costs do not include future annual rent payments. This is because specific terms of the individual leases are not known at this stage of the planning process, particularly for leases planned for future years in the long range plan. Total estimated costs for leases are preliminary planning costs and are considered to be the mean cost plus or minus ten percent.

Table 2-2: VA Capital Investment Projects by Type

Project Type	2015		Future Years	
	# of Projects	TEC (\$000)	# of Projects	TEC (\$000) ¹
Major Construction ²	4	\$1,194,500	147	\$18,873,893
Leases ³	163	\$229,524	128	\$484,726
Minor Construction	47	\$336,503	629	\$4,220,083
NRM	70	\$364,140	2,856	\$9,729,123
Other ⁴	0	\$0	5	\$17,828
Project Specific Subtotal	284	\$2,124,666	3,765	\$33,325,653
Future Year Planning (Minors and NRM) ⁵	N/A	\$0	-	\$11,659,628
Below Threshold/Emergent Needs ⁶	TBD	\$0	-	\$1,447,412
Non-Recurring Activation Costs ⁷	-	\$578,553	-	\$8,982,266
Recurring Activation Costs ⁷	-	\$311,201	-	\$3,134,081
IT Non-Recurring Activation Costs ⁷	-	\$80,755	-	\$777,514
IT Recurring Activation Costs ⁷	-	\$26,918	-	\$259,171
Total	284	\$3,122,094	3,765	\$59,585,724

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²One additional Major Construction project in San Francisco is requested in the 2015 Opportunity, Growth, and Security Initiative (OGSI). This project is not reflected in the FY 15 column above. For more information on OGSI see Chapter 7.

³Lease cost include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

⁴Other projects include disposals and sharing projects.

⁵Future year planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁶Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁷Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Applying the SCIP Process to the Construction Programs Budget Request

Once the budget year's potential new construction projects are prioritized, a decision must be made about which projects will be included in the annual construction programs budget request. The construction programs budget request consists of: partially funded minor construction and non-recurring maintenance (NRM) projects from previous years (also known as Pre-SCIP projects); newly prioritized capital projects for major construction, minor construction, leases, and NRM; major construction line items; below threshold minor construction and NRM projects; and emergent needs. Like 2014, the 2015 requested levels for major and minor construction and for NRM support a significant number of Pre-SCIP projects. For major construction this includes four projects that total \$446.8M of the \$561.8M request. The details, including the project prospectuses, can be found in chapter 2 of this volume. The 2015 minor construction request of \$495.2M includes \$52M for Pre-SCIP projects, \$317.5M in ongoing SCIP projects, \$71.6M in new SCIP initiatives, and \$54.1M for under threshold/emergent needs. By funding ongoing projects VA honors prior year project commitments that the Department has made to stakeholders and Veterans. Ongoing projects are defined as projects that have been partially funded, included in approved operating plans, and/or included in previous VA Capital Plans as current year or budget year projects.

Each year a balance between the commitment to projects funded in prior years and the ongoing commitment to address new critical needs must be met. Emphasis is placed on finding the appropriate balance of funding newly scored major construction, minor construction, and NRM projects and continuing partially funded minor construction and NRM projects. This year the Department required all partially funded major construction projects recompile by being reevaluated and rescored for subsequent funding consideration. To ensure that project scopes continue to align with identified performance gaps the partially funded major construction projects were resubmitted and evaluated in their entirety (not just the remaining increments) on the current SCIP gaps, along with all new projects.

This year a three-step process was followed:

Step One

Choose which partially funded minor construction and NRM projects from previous years to fund based on:

1. The ability to execute a contract award within the budget year
2. Projects funded for design in FY 2014 and before are included

Step Two

Add an amount for below threshold minor construction and NRM, and emergent needs projects for each Administration and staff offices. This amount is a percentage of the total request for the budget year.

Step Three

Add newly prioritized capital projects, in priority order, until funding levels for each construction program (by Administration/Staff Office) are reached. Selected major construction projects may be included in the funding request out of priority order specific project issues such as the need to acquire land or due to the 35% design requirement not being met. See description below.

Beginning in 2015, VA has implemented a 35% design requirement for VHA and VBA major construction projects. This will ensure a refined cost estimate prior to requesting major construction funding in the budget process. VA will use advanced planning funds (APF) to begin preliminary design work on these projects. For 2015, no newly submitted VHA or VBA major project had reached this 35% design requirement and therefore could not be considered for funding in Step Three listed above.

In total, the 121 projects newly scored in the 2015 Strategic Capital Investment Planning (SCIP) cycle and submitted for funding consideration can be found in priority order in Chapter 8.

Leases

Lease/GSA Space Assignment projects are not included in the construction programs budget request because they are funded from individual Administration's and Staff Office operating accounts, subject to availability of funds. The leases listed in tables 2-3 and 2-4 are expected to be awarded in 2015. Authorization request and total first year estimated lease costs represent the first year annual unserviced rent plus any build out costs. The Lease/GSA Space Assignment projects that require Congressional authorization are provided in table 2-3, with more details on the individual projects provided in Budget Chapter 6 VA Lease Notifications, Major Medical Facility Project & Lease Authorizations.

Table 2-3: Major Medical Facility Leases that Require Congressional Authorization

The table below contains the authorization-level leases requested for FY 2015, including those resubmitted from FY 2013 and 2014.

	Location	Description	Authorization Request (\$000)
2015 Leases Authorization Request and Notification			
1	Albuquerque, NM	Clinical and Pharmacy Research	\$9,560
2	Brick, NJ	Community Based Outpatient Clinic	\$7,280
3	Charleston, SC	Primary Care and Dental Clinic Annex	\$7,071
4	Cobb County, GA	Community Based Outpatient Clinic	\$6,409
5	Honolulu, HI	Outpatient Clinic	\$9,266
6	Johnson County, KS	Community Based Outpatient Clinic	\$2,264
7	Lafayette, LA	Replacement Community Based Outpatient Clinic	\$2,997
8	Lake Charles, LA	Community Based Outpatient Clinic	\$2,626
9	New Port Richey, FL	Outpatient Clinic	\$11,927
10	Ponce, PR	Outpatient Clinic	\$11,535
11	San Antonio, TX	Lease Consolidation	\$19,426
12	San Diego, CA	Community Based Outpatient Clinic	\$11,948
13	Tyler, TX	Outpatient Clinic	\$4,328
14	West Haven, CT	Errera Community Care Center	\$4,883
15	Worcester, MA	Exp. Community Based Outpatient Clinic	\$4,856
16	Cape Girardeau, MO	Exp. Community Based Outpatient Clinic	\$4,232
17	Chattanooga, TN	Multi-Specialty Clinic	\$7,069
18	Chico, CA	Exp. Community Based Outpatient Clinic	\$4,534
19	Chula Vista, CA	Community Based Outpatient Clinic	\$3,714
20	Hines, IL	New Research Lease	\$22,032
21	Houston, TX	Replacement Research Lease	\$6,142
22	Lincoln, NE	Community Based Outpatient Clinic	\$7,178
23	Lubbock, TX	Community Based Outpatient Clinic	\$8,554
24	Myrtle Beach, SC	Community Based Outpatient Clinic Consolidation	\$8,022
25	Phoenix, AZ	Community Based Outpatient Clinic	\$20,757
26	Redding, CA	Exp. Community Based Outpatient Clinic	\$8,154
27	Tulsa, OK	Exp. Community Based Outpatient Clinic	\$13,269
28	Birmingham, AL	Expand Outpatient Mental Health	\$5,484
29	Birmingham, AL	Expand Outpatient Specialty Services - Clinical Annex II	\$8,226
30	Charleston, SC	Replace Strom Thurmond Research Building	\$5,724
31	Denver, CO	Replace Denver CBO PC Lease	\$15,255
32	San Francisco, CA	Expand Research in Mission Bay and Create Center for Virtual Medicine	\$23,916
		Total, 2015 Leases	\$288,638

The table below contains potential 2015 leases that may be executed in 2015 based on funding availability and programmatic needs and priorities. These do not require authorization as the annual unserviced rent is less than \$1 million or the lease is not for a medical facility.

Table 2-4: 2015 Potential Leases (Sorted by State and City)

VISN/ Admin	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s) ¹
VBA	Montgomery	AL	Renewal of Montgomery Out-based VR&E Office	\$91
16	Little Rock	AR	Pine Bluff CBOC	\$1,060
18	Phoenix	AZ	Fairmount Building	\$2,386
18	Phoenix	AZ	SAO West/VISN18 CCA	\$719
18	Prescott	AZ	Tuba City Primary Care Tele-Health Outpatient Clinic	\$305
18	Tucson	AZ	Replace Sierra Vista CBOC	\$1,675
22	Loma Linda	CA	Gastroenterology Clinic Lease	\$750
22	Long Beach	CA	New Hemodialysis Annex	\$1,707
22	Long Beach	CA	Relocate Veterans Village Recovery Center & CBOC	\$560
OIT	Oakland	CA	Renew Oakland	\$685
22	San Diego	CA	UCSD Land Lease	\$1,200
21	San Francisco	CA	Establish Mendocino Coast Outreach Clinic	\$745
21	San Francisco	CA	Expand Specialty Services in Eureka, CA	\$1,566
21	San Francisco	CA	Renew San Bruno Clinic Lease	\$1,620
21	San Francisco	CA	Renew Ukiah CBOC	\$4,790
21	San Francisco	CA	Renew Rohnert Park/North Bay Vet Center Lease	\$713
VBA ²	Lakewood	CO	Renewal at Denver VARO	\$2,958
VBA	Lakewood	CO	Renewal of Former DALC Space at Denver VARO	\$547
4	Wilmington	DE	Renew Cumberland County CBOC	\$3,112
4	Wilmington	DE	Renew Sussex County CBOC	\$3,112
OIT	Bay Pines	FL	New Bay Pines, FL	\$915
8	Bay Pines	FL	Renew Patient Financial Services	\$215
8	Gainesville	FL	Establish Clay County CBOC	\$1,670
8	Gainesville	FL	Consolidate Lecanto CBOC and Mental Health Leases	\$388
8	Gainesville	FL	Replace Existing Gainesville Dermatology and Audiology Lease	\$112
8	Gainesville	FL	Replace Existing Research Infrastructure Lease	\$166
8	Gainesville	FL	Replace Existing Research Administration Lease	\$196
8	Gainesville	FL	Replace Existing PSSG Lease	\$40
8	Gainesville	FL	Replace Existing Gainesville Pain Clinic Lease	\$241
8	Gainesville	FL	Consolidate Existing Prosthetics DME Program Lease and Existing Blind Rehabilitation Lease	\$112
8	Gainesville	FL	Replace Existing Gainesville IRMS Lease	\$162
8	Gainesville	FL	Consolidate Fee Basis Leases	\$779
8	Miami	FL	Miami Offsite Parking	\$229
VBA	St Petersburg	FL	Renewal for Orlando C&P Out-based Office	\$597
VBA	St Petersburg	FL	Renewal 2 for Orlando C&P Out-based Office	\$120
8	West Palm Beach	FL	Renewal for Home Based Primary Care	\$130
7	Atlanta	GA	Relocate and Expand Research and Data Center	\$2,300
7	Atlanta	GA	Renew East Point, GA CBOC	\$1,115
7	Atlanta	GA	Expansion of Lawrenceville, GA CBOC	\$2,482
7	Atlanta	GA	Relocation of East Point, GA Homeless Program Lease with New Lease in Northeast GA	\$1,976

VISN/ Admin	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s) ¹
7	Atlanta	GA	Renewal of VISN 7 Network Headquarters Lease 1 in Duluth, GA	\$1,832
7	Atlanta	GA	Renewal of VISN 7 Network Headquarters Lease 2 in Duluth, GA	\$353
21	Honolulu	HI	Replace Kona CBOC	\$1,326
20	Boise	ID	Replace Twin Falls CBOC	\$947
20	Boise	ID	Replace Caldwell CBOC	\$1,765
20	Boise	ID	New Lease for Dental	\$530
20	Boise	ID	Mountain Cove Parking Lease	\$102
20	Boise	ID	Replace Warehouse	\$179
12	Chicago	IL	NW Indiana Outreach Clinic	\$21
11	Danville	IL	Renew Macon County CBOC	\$1,099
12	Hines	IL	Elgin CBOC	\$3,110
15	Marion	IL	Renew Evansville, IN Veterans Center	\$365
11	Fort Wayne	IN	Renew Veterans Center	\$327
11	Indianapolis	IN	Renew Indy West Annex Clinic	\$375
11	Marion	IN	Renew Muncie CBOC	\$878
15	Topeka	KS	Renew Chanute, KS	\$12
15	Topeka	KS	Renew Garnett, KS	\$12
9	Louisville	KY	Louisville Parking	\$360
9	Louisville	KY	Consolidate and Expand New Albany, IN CBOC	\$1,240
9	Louisville	KY	Expand Newburg CBOC	\$1,500
9	Louisville	KY	New Administrative Lease	\$622
16	New Orleans	LA	Expand New Orleans Veterans Center	\$130
VBA	New Orleans	LA	Expand New Orleans VARO	\$348
16	Shreveport	LA	Replace Administrative Annex	\$275
VBA ²	Boston	MA	Renew Boston VARO	\$4,692
1	Northampton	MA	New Worcester Specialty Research Clinic	\$1,295
1	Northampton	MA	Renew Fitchburg CBOC	\$1,295
1	Northampton	MA	Renew Pittsfield CBOC	\$1,290
11	Ann Arbor	MI	New Western Wayne County CBOC	\$815
11	Ann Arbor	MI	New Livingston County CBOC	\$815
11	Detroit	MI	Domiciliary	\$6,132
11	Saginaw	MI	Renew City of Saginaw Parking Lot	\$510
23	St Cloud	MN	Expand Brainerd CBOC for Specialty Care	\$673
15	Columbia	MO	Renew Jefferson City, MO	\$87
15	Kansas City	MO	Renew Belton, MO CBOC	\$42
15	Kansas City	MO	Renew Administrative EMPO	\$34
15	St Louis	MO	Renew Scottish Rite Parking	\$203
15	St Louis	MO	Renewal City Center Parking	\$101
16	Jackson	MS	New Sleep Lab	\$149
16	Jackson	MS	New Ophthalmology Clinic	\$415
16	Jackson	MS	Replace Regional Counsel	\$166
16	Jackson	MS	Replace Warehouse Space	\$187
6	Durham	NC	MIRECC and HBPC	\$822
6	Durham	NC	Renew Hillandale II Ground Floor	\$364

VISN/ Admin	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s) ¹
6	Durham	NC	Renew Raleigh I Clinic	\$454
6	Durham	NC	Renew Warehouse Lease	\$14
23	Fargo	ND	Veterans Center	\$396
23	Fargo	ND	Grafton CBOC	\$440
23	Fargo	ND	Minot CBOC	\$968
23	Omaha	NE	Research Lease	\$1
23	Omaha	NE	Parking Lease	\$70
18	Albuquerque	NM	Renew Gallup 3/4 Way House Lease	\$1,100
18	Albuquerque	NM	Renew Albuquerque Veterans Center Lease	\$1,300
2	Albany	NY	Day Treatment Center	\$499
2	Buffalo	NY	Niagara Falls VA Clinic	\$215
2	Buffalo	NY	Buffalo Day Treatment and Homeless Center	\$510
2	Buffalo	NY	Olean/Cattaraugus County CBOC	\$220
2	Buffalo	NY	Buffalo Veterans Center Lease	\$100
VBA ²	Buffalo	NY	Renew Buffalo VARO	\$3,139
VBA	Buffalo	NY	Replace Syracuse VR&E Outbased Office	\$50
VBA	Buffalo	NY	Renew Smaller of Two Spaces at Buffalo VARO	\$126
3	Brooklyn	NY	New Staten Island CBOC	\$245
3	Northport	NY	Additional CBOC Space in Bay Shore	\$895
3	Northport	NY	Additional CBOC Space in Valley Stream Area	\$1,120
3	Northport	NY	Additional CBOC Space in Patchogue Area	\$1,790
3	Northport	NY	Additional CBOC Space in Riverhead Area	\$1,790
3	Northport	NY	Additional CBOC Space in East Meadow Area	\$1,790
10	Chillicothe	OH	Renew Athens CBOC	\$217
10	Chillicothe	OH	Renew Cambridge CBOC	\$122
10	Chillicothe	OH	Renew Portsmouth CBOC	\$113
10	Cincinnati	OH	Expand Dearborn CBOC	\$1,074
10	Cleveland	OH	Expand Youngstown CBOC	\$5,454
16	Muskogee	OK	Replace Hartshorne CBOC	\$397
16	Muskogee	OK	New Tahlequah, OK CBOC	\$431
16	Oklahoma City	OK	Replace Parking Garage	\$123
4	Altoona	PA	Renew Fiore Warehouse	\$96
4	Coatesville	PA	Relocate Springfield CBOC	\$1,755
4	Erie	PA	Renew Lanza Annex for Medical Administration Space	\$80
4	Erie	PA	Renew Meadville-Crawford County CBOC	\$96
4	Lebanon	PA	New Lebanon York County CBOC, Ph 2	\$175
4	Lebanon	PA	Renew Harrisburg Veterans Center	\$47
4	Wilkes Barre	PA	Renew Northampton County CBOC	\$45
4	Wilkes Barre	PA	Renew Williamsport Veterans Center	\$55
4	Wilkes Barre	PA	Renew Williamsport CBOC	\$100
4	Wilkes Barre	PA	Renew Scranton Veterans Center Lease	\$45
8	San Juan	PR	Extend Guayama CBOC	\$456
8	San Juan	PR	Extend St. Croix CBOC & Veterans Center	\$392
8	San Juan	PR	Extend Arecibo CBOC	\$424
8	San Juan	PR	Extend Procurement Business Division	\$905

VISN/ Admin	City	ST	Project Name - Short Description	Total First Year Est. Cost (\$000s) ¹
1	Providence	RI	Renew/Replace Trailers for Mental Health and Facilities Space	\$53
7	Charleston	SC	Replace Warehouse	\$497
7	Columbia	SC	Rock Hill CBOC	\$950
7	Columbia	SC	Replace Columbia S. Carolina Sleep Lab	\$377
9	Memphis	TN	Replace Covington/Raleigh CBOC	\$700
9	Memphis	TN	Memphis Parking Lease	\$152
9	Nashville	TN	Renew Nashville VISN 9 Office	\$1,194
VBA ²	Nashville	TN	Renewal at Main Nashville VARO	\$2,239
VBA	Nashville	TN	Renewal at Small Nashville VARO Space	\$43
OIT ²	Austin	TX	National Data Center Leases (3)	\$33,946
71	Dallas	TX	Tri-County Plano	\$800
18	El Paso	TX	Replace Veterans Center	\$120
16	Houston	TX	Homeless Vets Program and HPAC	\$2,800
16	Houston	TX	Replace Post Oak Veterans Center	\$930
VBA	Houston	TX	Renewal of San Antonio Out-based Office	\$260
VBA	Houston	TX	Renewal of Storage at Houston VARO	\$290
VBA*	Waco	TX	Relocate D1BC/ARC from Waco VARO	\$2,120
19	Salt Lake City	UT	Idaho Falls Outreach	\$251
6	Richmond	VA	Expand Charlottesville CBOC	\$285
VBA	Roanoke	VA	Renewal of Swing Space 2 at Roanoke VARO	\$95
20	Spokane	WA	Replace Wenatchee CBOC	\$1,057
12	Milwaukee	WI	Veterans Manor	\$3
12	Milwaukee	WI	Parking	\$775
12	Tomah	WI	Wausau Outpatient Clinic	\$3,578
OIT	Falling Waters	WV	Renew Falling Waters CRDC	\$1,650
OIT	Falling Waters	WV	Renew Falling Waters Training Academy	\$605
9	Huntington	WV	Expand Charleston CBOC	\$850
9	Huntington	WV	Renew Lenore, WV Rural Outreach Health Clinic	\$562
5	Martinsburg	WV	Renew Stephens City CBOC	\$1,862

¹Total First Year Estimated Cost represents a preliminary planning estimate of the first year annual unserviced rent plus build out and are considered to be the mean cost in a range of plus or minus 10 percent.

²Lease requires Congressional notification and is also presented in Chapter 6 VA Lease Notifications, Major Medical Facility Projects & Lease Authorizations.

Green Management Programs (GMP)-Green Projects

Like leases GMP-Green projects are not included in the construction programs budget request because they are funded from the Medical Facilities account. To be categorized as a GMP-Green project greater than 50 percent of the cost must be related to reaching the Department's energy goals. Project types are limited to wind, solar (photovoltaic and thermal), cogeneration (biofuels and conventionally fueled), ground source heat pumps, geothermal energy, and new technologies. Conventional energy and water conservation measures are submitted as VHA Non-recurring Maintenance - Green Management (NRM-GM) or under appropriate administration's funding areas. The GMP-Green projects listed in the table below are expected to be awarded in 2015.

Table 2-5: 2015 Potential GMP-Green Projects (Sorted by State and City)

VISN	Project Name - Short Description	City	ST	Total Estimated Cost (\$000)
7	Expand Heating Options - Solar Assisted Heating	Montgomery	AL	\$1,000
7	Implement Solar Photovoltaic Panels	Tuscaloosa	AL	\$5,641
7	Implement Ground Source Heat Pumps	Tuscaloosa	AL	\$1,716
7	Install Solar Photovoltaic System to Serve Building #4	Tuskegee	AL	\$1,500
7	Install Solar Photovoltaic System Across Atlanta Campus	Atlanta	GA	\$6,000
7	Replace Downtown Boiler Plant With CoGeneration System	Augusta	GA	\$9,900
7	Install Solar Photovoltaic System Downtown Parking Facility	Augusta	GA	\$3,500
7	Replace Boiler Plant/CHP	Augusta	GA	\$11,000
7	Install Solar PhotoVoltaic Array	Augusta	GA	\$3,000
7	Install 1 Megawatt Solar Photovoltaic System	Dublin	GA	\$8,500
5	Build Bio Mass Combined Heat & Power	Perry Point	MD	\$1,500
15	Implement Renewable Energy Initiative	Poplar Bluff	MO	\$2,401
2	Build Cogeneration Fuel Cell Plant	Albany	NY	\$8,372
2	Expand Boiler Plant and Install Biomass Boiler and Steam Driven Generator, Bldg 31	Bath	NY	\$9,250
2	Retro Commissioning	Bath	NY	\$1,500
3	Install Solar PV and Solar Thermal	Montrose	NY	\$2,500
3	Install Solar PV System	Northport	NY	\$1,872
3	Make Five Buildings Green Globe Certified	Northport	NY	\$6,206
3	Install Solar Photovoltaic Energy Systems	Northport	NY	\$2,083
3	Install Ground Mounted Solar Photovoltaic Energy System	Northport	NY	\$1,846
2	Design and Construct Microturbine Combined Heat and Power	Syracuse	NY	\$1,600
2	Connect District Biomass Steam to the Rome CBOC	Syracuse	NY	\$1,400
10	Install Ground Source Heat System (Fort Thomas)	Cincinnati	OH	\$6,200

VISN	Project Name - Short Description	City	ST	Total Estimated Cost (\$000)
16	Install Solar PV on Building 53 and Building 1 Rooftop	Muskogee	OK	\$3,300
8	Install Solar Photo Voltaic System in the Out Patient Clinic & the Administration Building	San Juan	PR	\$7,000
8	Install Photo Voltaics System in New Parking Garage	San Juan	PR	\$5,000
7	Construct Solar PhotoVoltaic System	Charleston	SC	\$2,750
7	Construct Combined Heat and Power Project	Columbia	SC	\$4,500
7	Install Solar PhotoVoltaic System	Columbia	SC	\$7,478
9	Construct 1MegaWatt Stationary Fuel Cell Power Plant	Johnson City	TN	\$7,920
17	Complete Continuous Commissioning Phase 2	Temple	TX	\$2,226
17	Install Solar Thermal System	Temple	TX	\$1,000
17	Complete Lighting Retrofit and Guiding Principles Certification	Temple	TX	\$1,070
17	Complete Continuous Commissioning HVAC Repairs and Guiding Principles Certification	Waco	TX	\$1,350
19	Install 5MegaWatt Co-generator Heating Power Plant	Salt Lake City	UT	\$13,700
20	Install Photovoltaic System	Spokane	WA	\$3,200
20	Install Ground Source Heat Pump System	Spokane	WA	\$9,950
20	Install Renewable Power Turbine System	Spokane	WA	\$12,000
12	Harvest Renewable Energy, ESI Phase 2	Madison	WI	\$9,000
12	Generate Renewable Energy	Tomah	WI	\$9,056
5	Install Water Source Heat Pumps in 200, 300 & 400 Row	Martinsburg	WV	\$5,393
19	Implement Combined Heat and Power	Cheyenne	WY	\$5,000

Table 2-6: 2015 SCIP Priority List - Major Construction Only

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Total Estimated Cost (\$000)	FY 2015 Request (\$000)
1	15	St. Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	0.4826	\$366,500	\$0
2	20	Portland	OR	Upgrade Portland Bldg 100/101 for Seismic Retrofit and Renovation	0.4808	\$650,000	\$0
3	9	Louisville	KY	New Medical Facility	0.4786	\$900,000	\$0
4	20	American Lake	WA	Building 81 Seismic Corrections, Renovation of Bldg 81AC and 18 and Construction of New Specialty Care Building 201	0.4712	\$161,700	\$0
5	21	San Francisco	CA	Seismic Retrofit/Replace Buildings 1, 6, 8, and 12	0.449	\$346,700	\$0
6	21	Palo Alto	CA	Centers for Polytrauma/Blind Rehab, Ambulatory Care and Research	0.4145	\$716,600	\$0
7	22	West Los Angeles	CA	Construct New Essential Care Tower/B500 Seismic Correction and Renovation	0.4028	\$1,027,900	\$0
8	22	West Los Angeles	CA	Seismic Correction - 12 Buildings	0.372	\$370,800	\$35,000
9	22	Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	0.3575	\$287,100	\$101,900
10	2	Canandaigua	NY	Construction & Renovation	0.3535	\$309,500	\$122,400
11	15	St Louis (JC)	MO	Replace Bed Tower/Clinical Expansion	0.3501	\$433,400	\$0
12	21	Oakland	CA	Alameda Point Outpatient Clinic & National Cemetery	0.3452	\$208,600	\$0
13	20	Roseburg	OR	Seismically Upgrade and Renovate Building 2 and Replace Building 1	0.3315	\$166,520	\$0
14	21	Reno	NV	Upgrade B1 Seismic, Life Safety, Utility Correction and Expand Clinical Services	0.3277	\$213,800	\$0
15	22	San Diego	CA	Spinal Cord Injury Center and Seismic Building 11	0.3243	\$227,100	\$187,500
16	VBA	North Little Rock	AR	Build Replacement Facility for N. Little Rock VARO	0.3159	\$30,000	\$0
17	1	Brockton	MA	Long Term Spinal Cord Injury Center	0.3043	\$188,000	\$0
19	19	Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	0.2951	\$170,000	\$0
20	3	Bronx	NY	Spinal Cord Injury	0.2932	\$225,900	\$0
22	21	Palo Alto	CA	Realignment and Closure of the Livermore Campus	0.2854	\$354,300	\$0
23	17	Dallas	TX	Clinical Expansion for Mental Health	0.2835	\$155,200	\$0
27	17	Dallas	TX	Spinal Cord Injury	0.2694	\$141,700	\$0
28	23	Omaha	NE	Replacement Medical Facility	0.2688	\$560,000	\$0
31	15	Leavenworth	KS	Construct New Inpatient Medical Facility	0.2625	\$130,667	\$0

Priority #	VISN/ Admin	City	ST	Project Name - Short Description	Total Score	Total Estimated Cost (\$000)	FY 2015 Request (\$000)
36	5	Perry Point	MD	Replacement Community Living Center	0.2394	\$90,100	\$0
45	NCA	Elmira	NY	New Cemetery - Western New York Area	0.2172	\$36,000	\$0
49	NCA	Bayamon	PR	Gravesite Expansion (Phase 1)	0.2155	\$45,000	\$0
55	NCA	Las Animas	CO	New Cemetery - Southern Colorado Area	0.2083	\$36,000	\$0
148	22	Loma Linda	CA	Construct Operating Suite Tower	0.157	\$95,687	\$0
157	7	Atlanta	GA	Construct New Clinical Research Building	0.1538	\$105,567	\$0
206	3	St. Albans	NY	Construct Wing Expansion B,C,D,E Building	0.1393	\$168,000	\$0
342	1	West Haven	CT	Erect High Tech Clinical Core	0.1077	\$479,701	\$0
399	11	Saginaw	MI	Renovate 2nd Floor, Build new 3rd and 4th Floors, Building 22	0.0981	\$20,000	\$0
405	3	Brooklyn	NY	Construct Parking Garage	0.0966	\$30,000	\$0
525	12	Hines	IL	Construct CLC Addition	0.0793	\$70,085	\$0
652	7	Charleston	SC	Expand/Renovate for Support and Administrative Services	0.064	\$65,000	\$0
Total						\$9,583,127	\$446,800



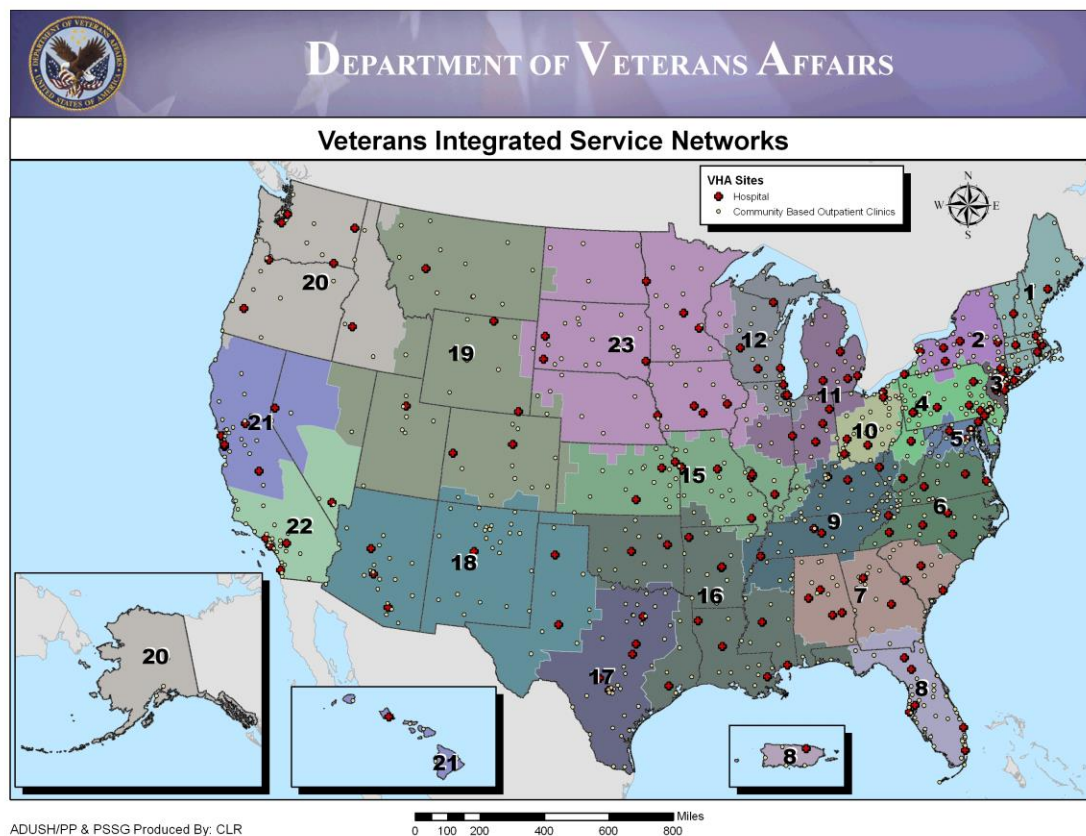
Chapter 9.3

Veterans Health Administration

Introduction

VHA delivers care through 1,753 facilities composed of more than 6,016 buildings and 1,895 leases across the country many of which are located on large, campus-style settings in excess of 50 years old, and approximately 35 percent of such buildings are historically significant. VHA facilities are grouped into 21 Veteran Integrated Service Networks (VISNs). Inpatient hospital services are provided at 151 medical centers and ambulatory care is provided in 990 clinics, of which 821 are community-based clinics. Contract fee care is provided for eligible Veterans when VA facilities are not geographically accessible, services are not available, or when services cannot be provided in a timely manner. A map showing the 21 VISNs is provided below.

Figure 3-1: VHA VISN Map



Action Plan Strategy

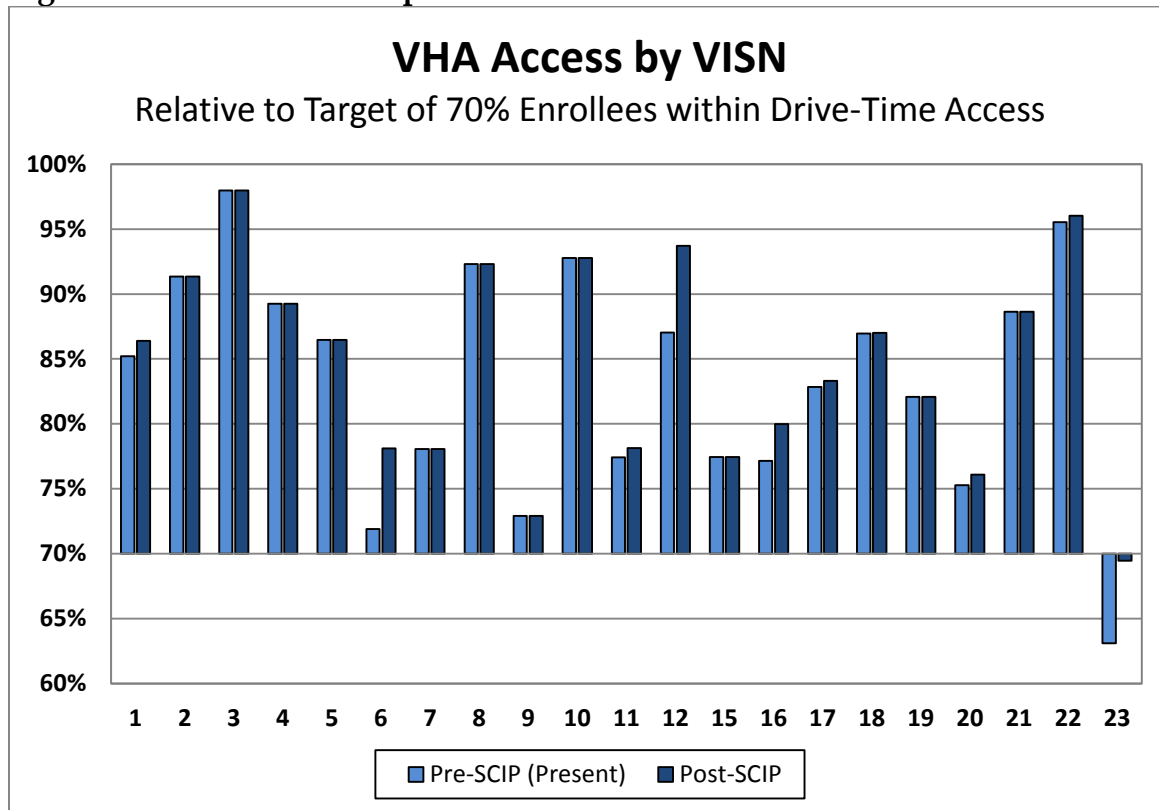
VHA's Action Plan strategy addresses the access, utilization, space, wait times, and condition gaps, as well as addressing energy requirements currently-identified in the SCIP process. A combination of capital and non-capital solutions, such as telehealth, purchased care and extended hours of operations, are utilized to close currently-identified gaps. The access gap is closed by projects that provide additional points of care, typically as community-based outpatient clinics. The utilization gap is closed by adding or repurposing space to accommodate each required service. The space gap is met by building additional space or by disposing of or demolishing space where space is in excess. Wait time gaps are closed by finding solutions to provide appointments within corporate guidelines of 14 days. Condition gaps are closed by projects that address deficiencies in buildings rated "D" or "F" in the Facility Condition Assessment. Each VISN Action Plan also addresses energy gaps through medical facilities projects which will increase water and energy efficiency and meet VA's goals in those areas.

VHA Gaps

Access gap: Is defined as the number or percentage of enrollees living within 30 minutes drive-time to the nearest primary care facility in urban and suburban areas and 60 minutes drive-time in rural areas. Corporate Target: 70%

The following chart illustrates the current Access gap by VISN with respect to the corporate target of 70% of enrollees living within drive-time guidelines (2011) data plus the addition of previously funded, approved, or in-process facilities). As shown by the chart, VISN 23 is not currently meeting VA's target of 70% access in all markets. Through the implementation of all projects identified by the SCIP process in the Long Range Action Plan, VISN 23 will improve access from the current 63% to 69%. Further data is provided in the individual VISN sections in this chapter.

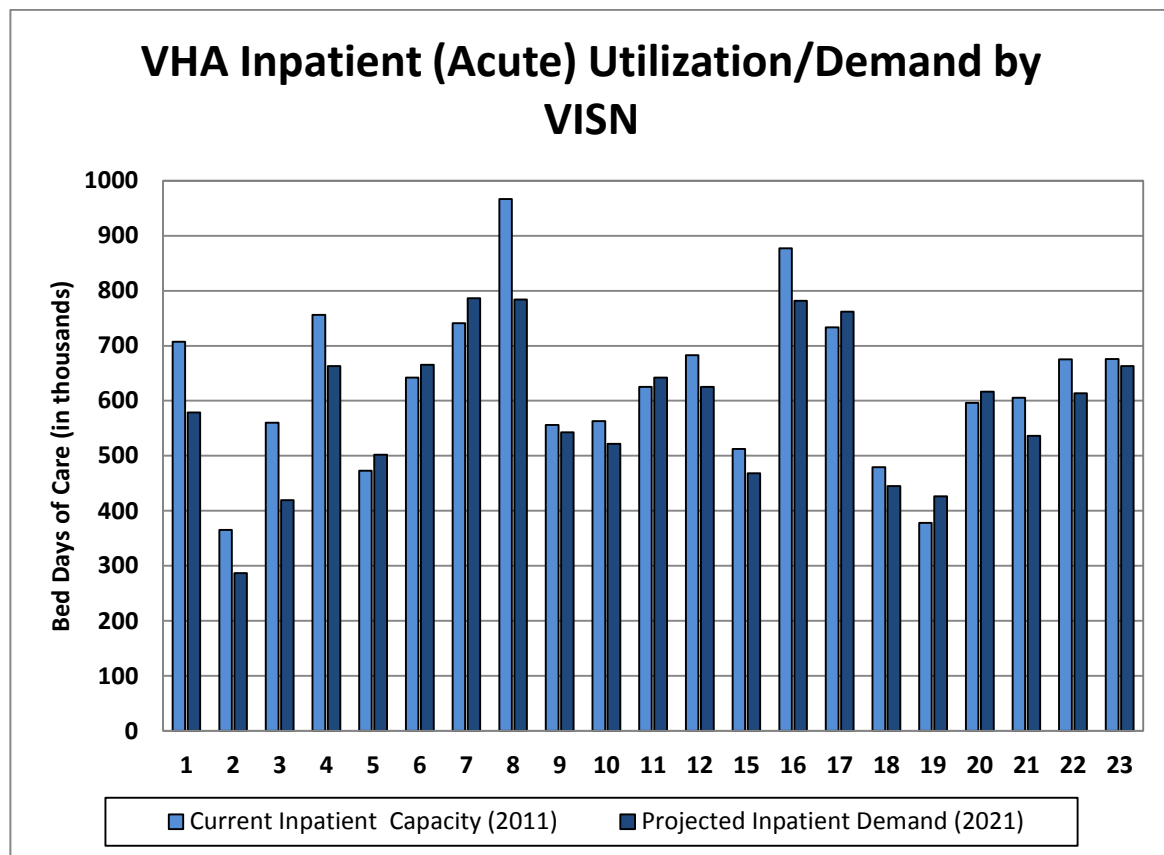
Figure 3-2: VHA Access Gap



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. This is a corporate level goal that is expected to be addressed for each gap, as result of implementing the Action Plan has been established. The Corporate Target is to close 95% of all VHA utilization gaps and the below graphs show utilization in BDOC.

Inpatient Utilization – The figure on the following page shows each VISN's current (2011) inpatient utilization and the projected demand for inpatient care.

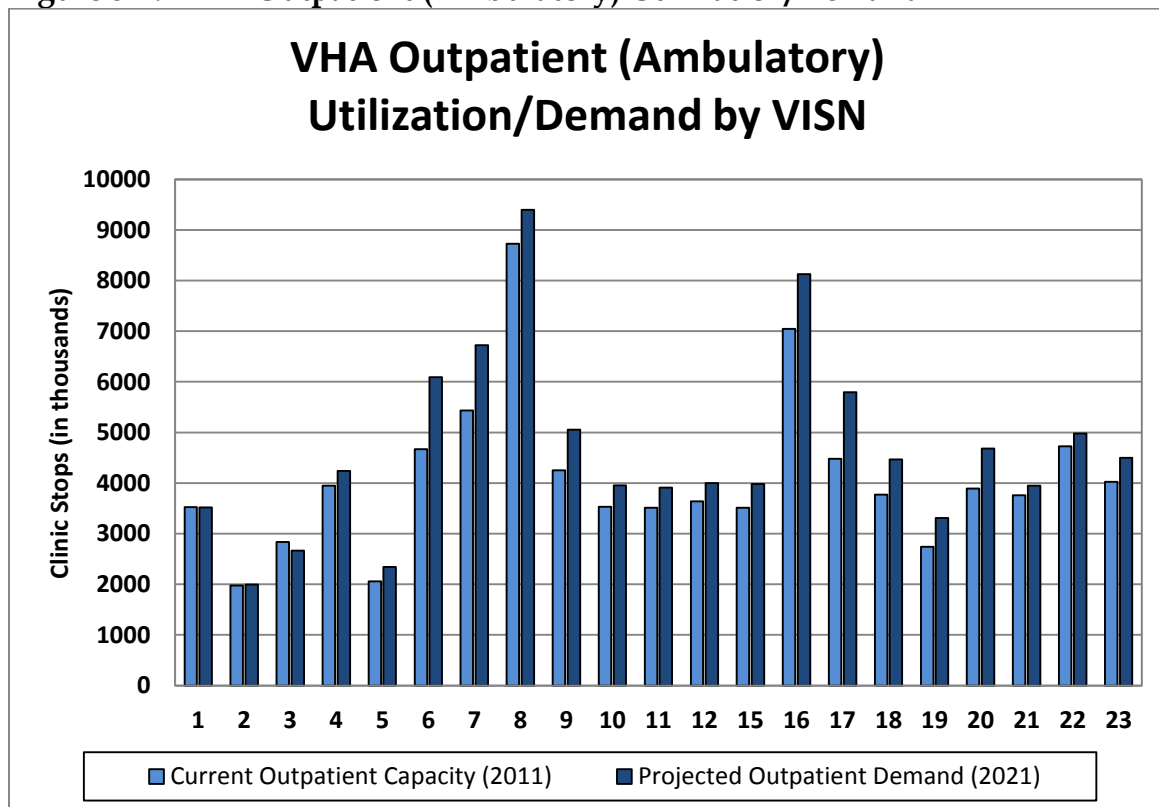
Figure 3-3: VHA Inpatient (Acute) Utilization/Demand



In accordance with national healthcare trends, VA is projected to see a general decrease in the demand for inpatient care over the next ten years. However, several VISNs will see an increased demand for inpatient care exceeding existing capacity, necessitating development of additional inpatient capacity. In addition, most VISNs are projected to see an increase in demand for at least a few types of inpatient care, such as mental health and specialty services. Further data is provided in the individual VISN sections in this chapter.

Outpatient Utilization- The figure below shows each VISN's current (2011) outpatient capacity and the projected demand for outpatient capacity in 2021. In accordance with national healthcare trends, the chart illustrates the expected increase in demand for outpatient services over the next 10 years. In order to meet expected demand, all VISNs must increase their capacity to provide outpatient services. A few VISNs overcorrected for outpatient demand and will adjust during the long-range planning cycle. Further data is provided in the individual VISN sections in this chapter.

Figure 3-4: VHA Outpatient (Ambulatory) Utilization/Demand



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

Figure 3-5: Wait Time -Primary Care Appointment

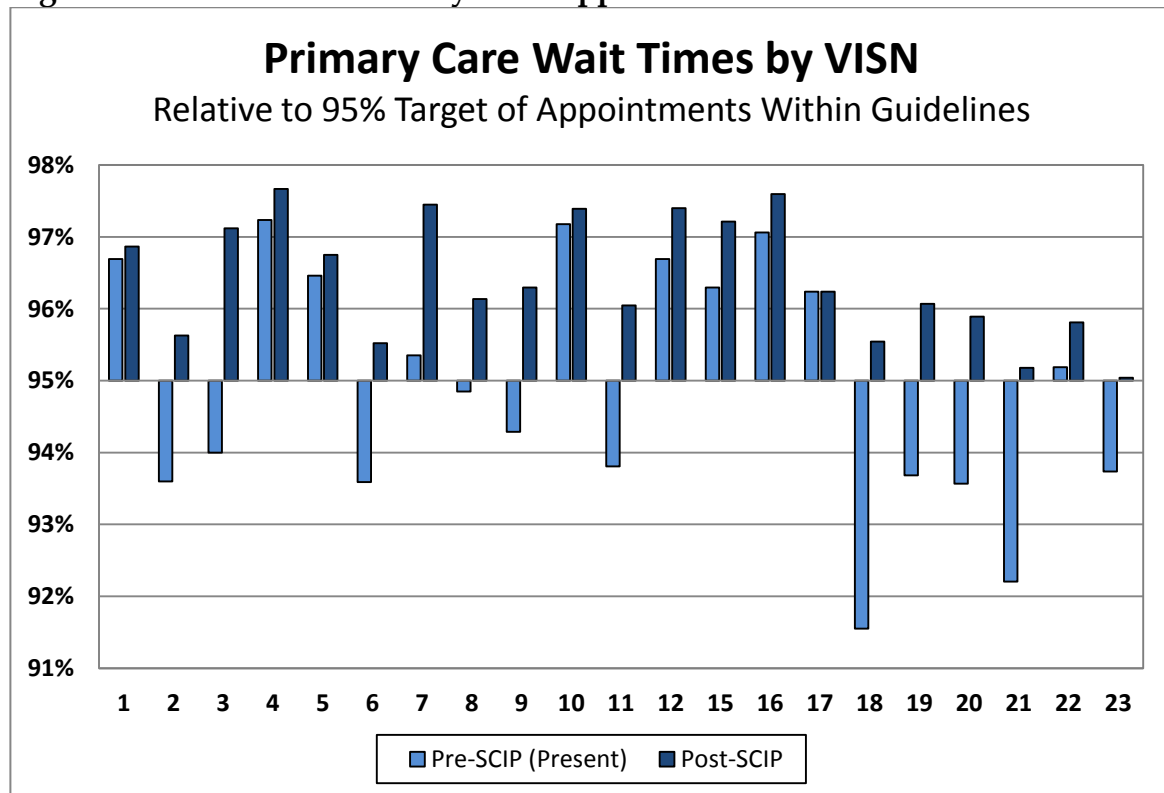
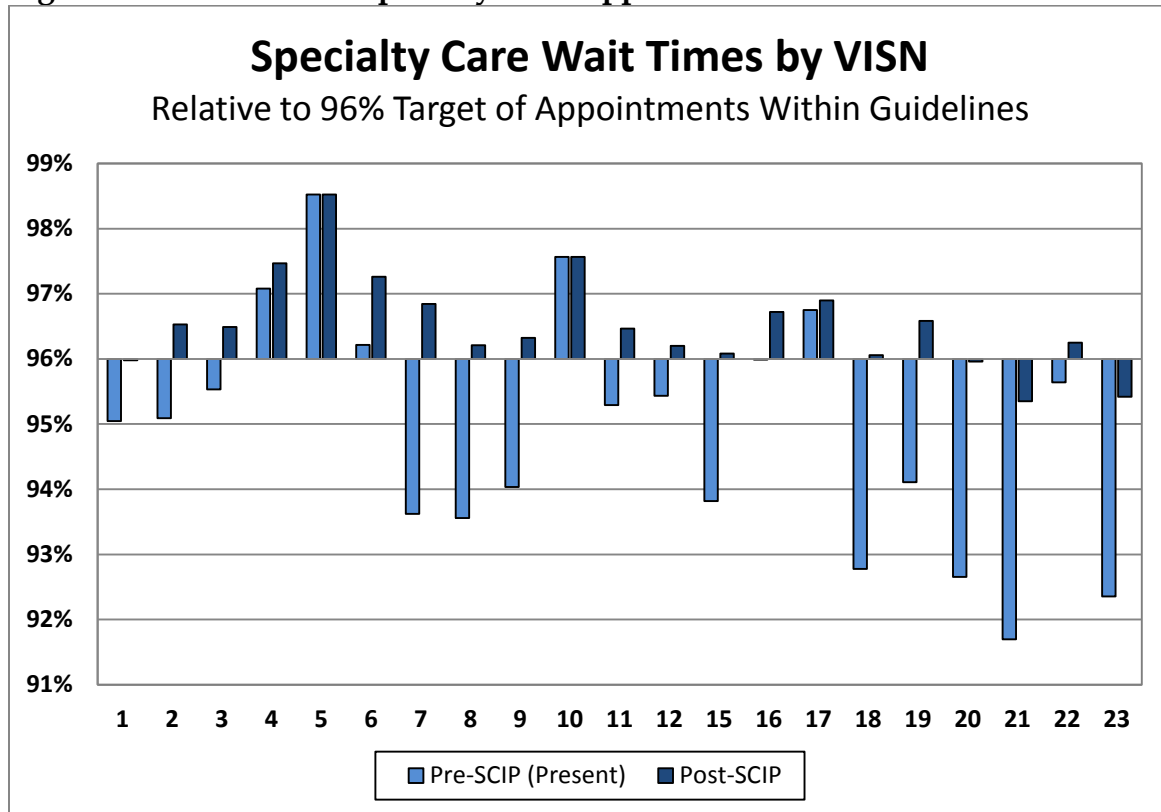


Figure 3- 6: Wait Time - Specialty Care Appointment



Space Gap: Defined as the difference between current available space, (includes adjustments for in-process and retiring space) and projected long-range planning needs, both positive and negative. Negative numbers indicate excess space, positive numbers indicate the need for additional space. The chart below illustrates the correction of both positive and negative space gaps that would occur following implementation of all projects identified by the SCIP process. The graphic on the following page illustrates the space inventory in each VISN based on square footage available Pre and Post-SCIP. Further data is provided in the individual VISN sections in this chapter.

Figure 3-7: VHA Space Gap

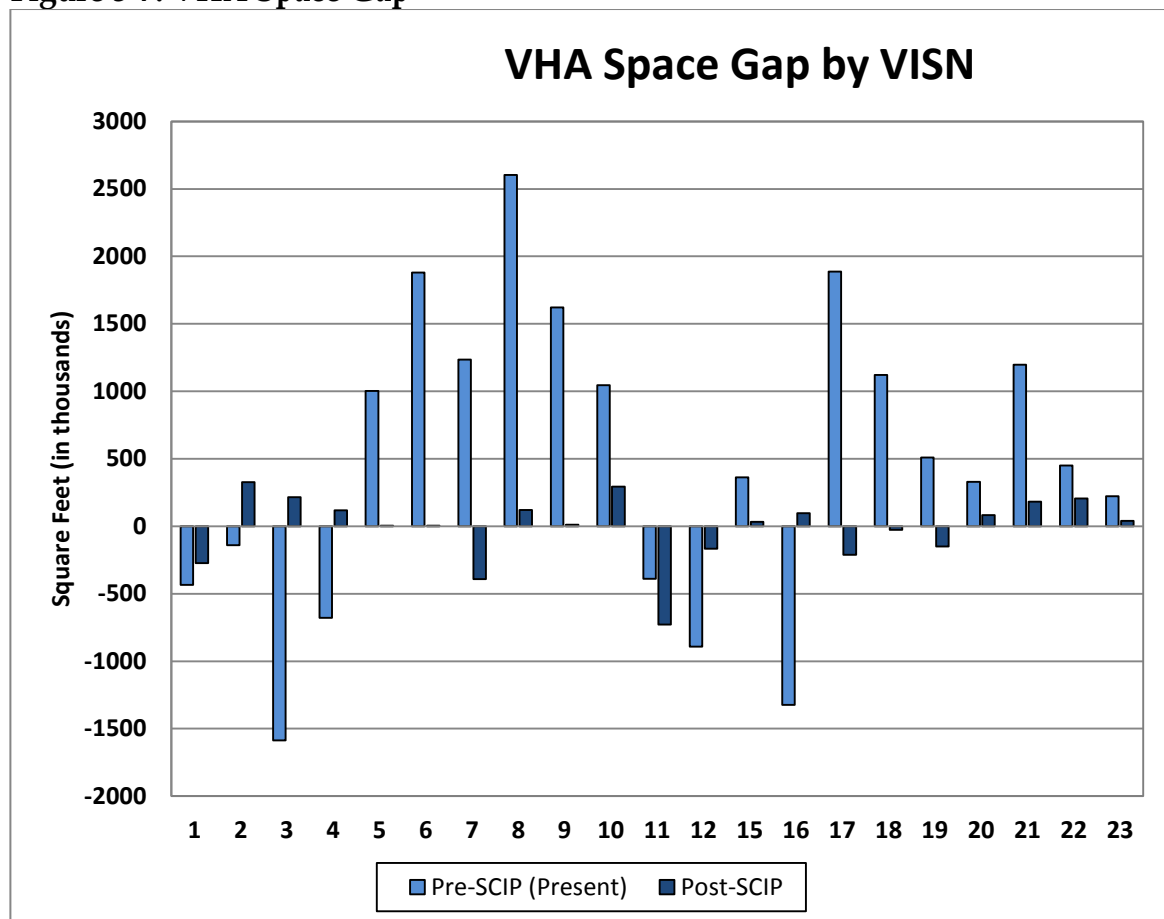
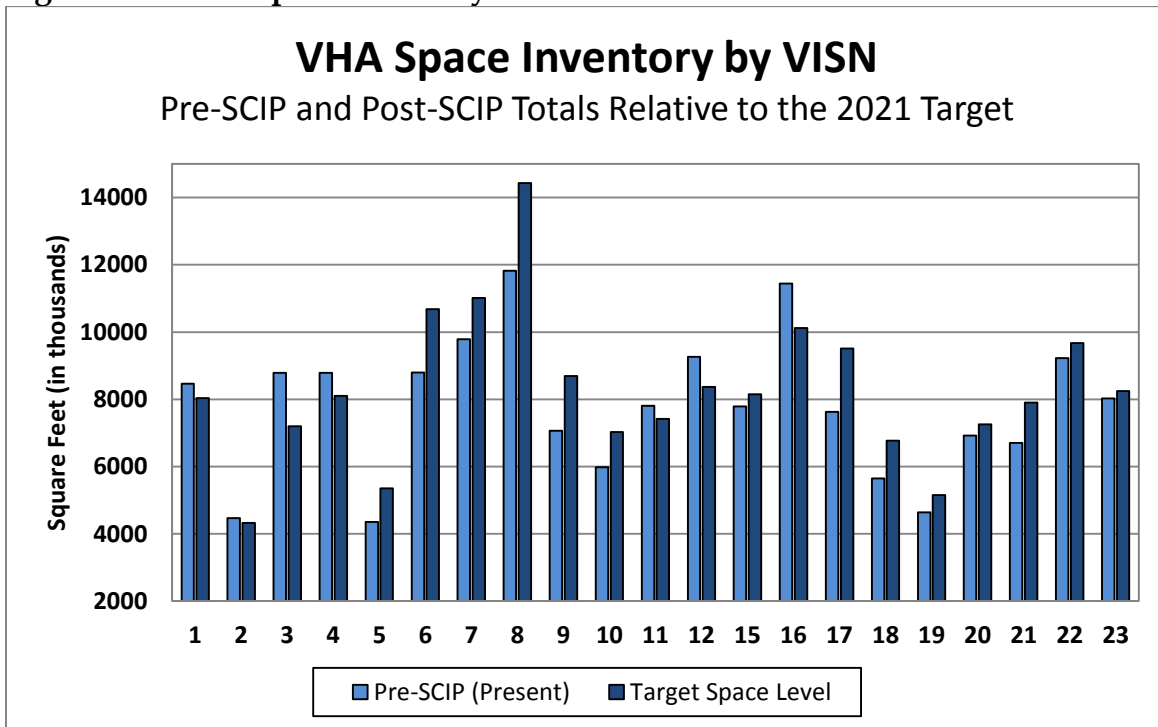
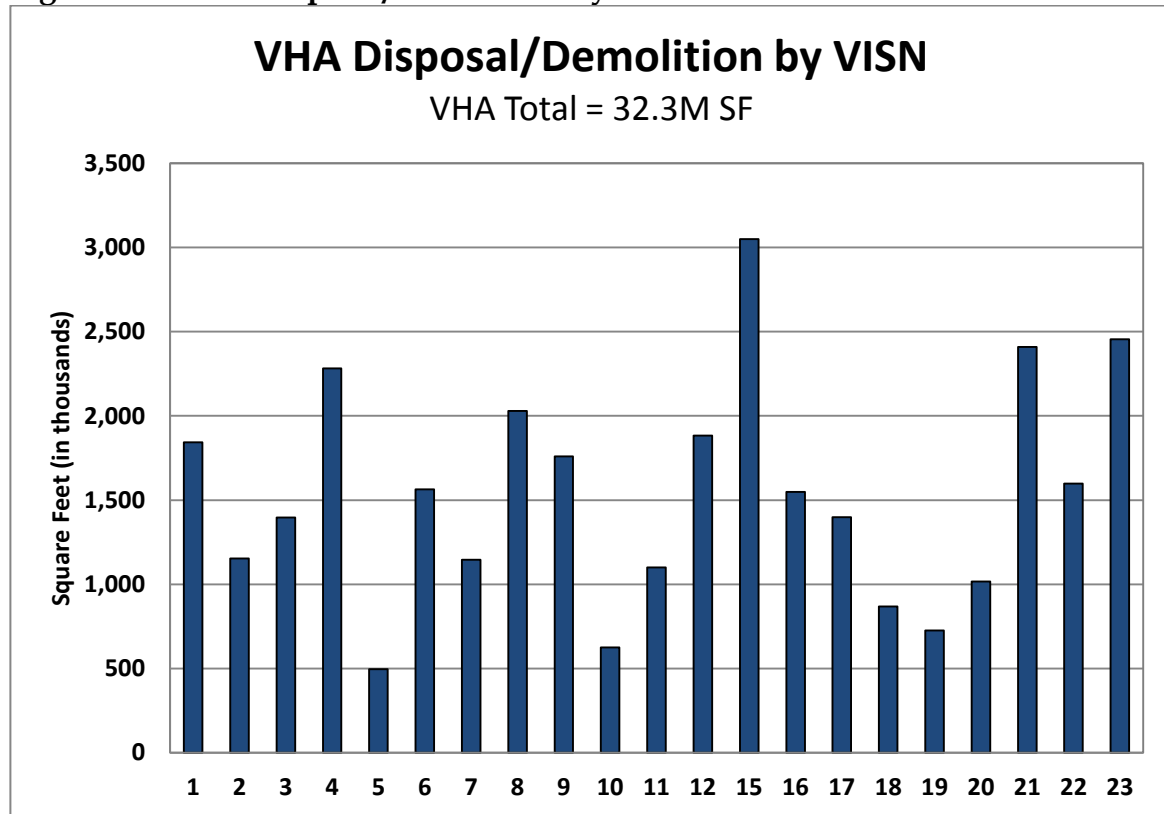


Figure 3-8: VHA Space Inventory



Disposal Goals: The ability to efficiently use space and remove obsolete space through outlease, demolition and disposal is critical to the capital planning process. VISN action plans incorporate demolition and disposal of space as a means of right-sizing excess inventory. Illustrated below is the total reduction in square footage due to disposal or demolition projects identified in each VISN's long range plan. The total disposal and demolition over the ten year planning horizon is 32.3 million square feet.

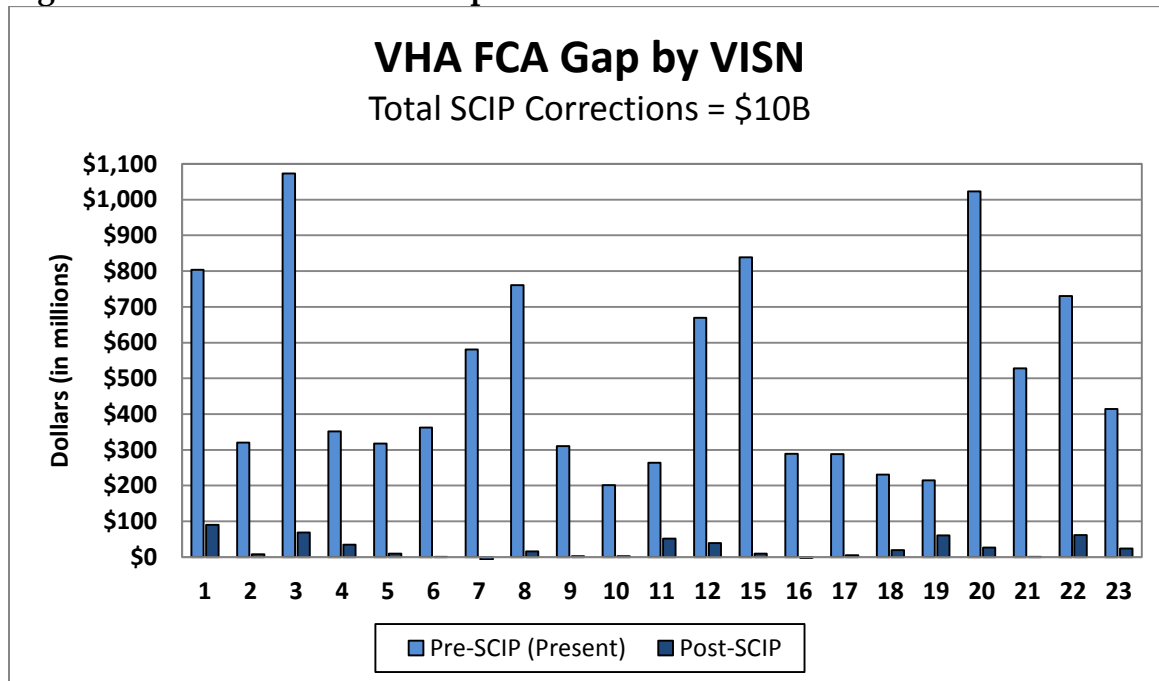
Figure 3-9: VHA Disposal/Demolition by VISN



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

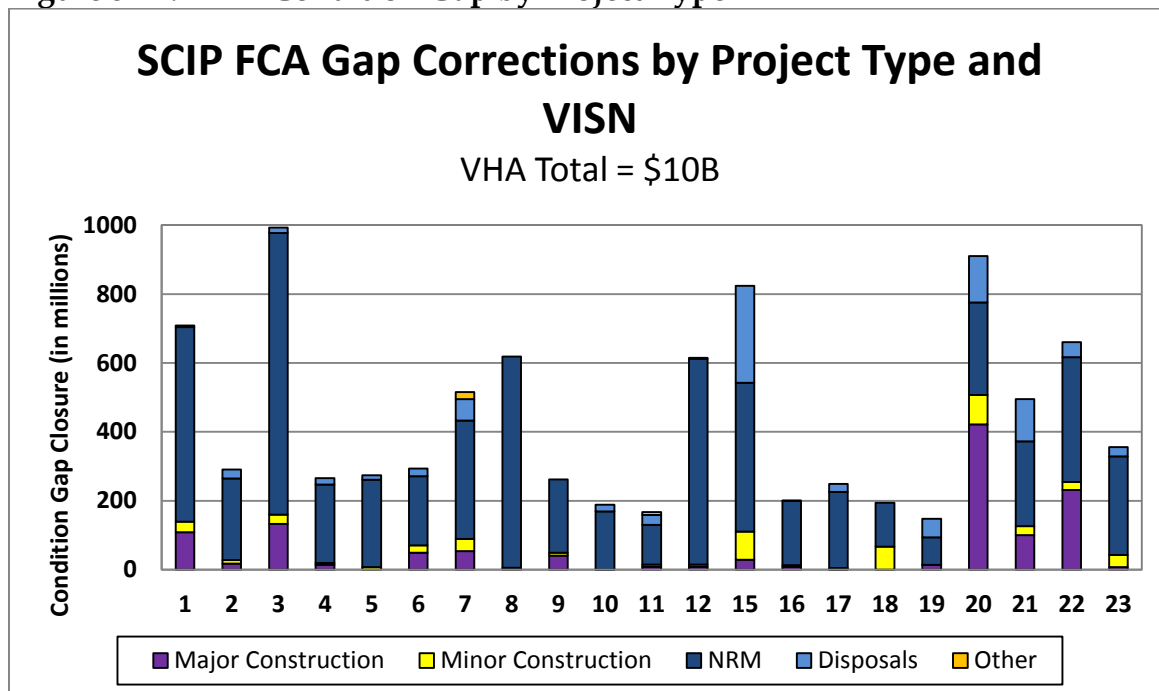
The chart on the following page illustrates the existence of substantial condition deficiencies across all VISNs. VISNs with the most deficiencies include 1, 3, 8, 15, 20, and 22.

Figure 3-10: VHA Condition Gap



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

Figure 3-11: VHA Condition Gap by Project Type



Non-Capital Approaches in Action Plan Strategy

Within VHA's Action Plan Strategy, there are opportunities to better address Access, Wait Time, Energy and Space gaps by combining non-capital approaches with capital solutions. Such non-capital approaches include the use of tele-medicine, extended hours for the provision of services on site, and purchasing care from private sources through contracts or on a fee-basis. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, reduce wait time or add space. Three of these approaches are described below.

Tele-medicine technologies allow patients to receive care, diagnostic services or monitoring at home or in other convenient locations, thereby reducing the need for patient travel, reducing the number of exam rooms needed, saving energy costs, and better utilizing providers remotely. This approach can also reduce the need to construct, lease or renovate space in pursuit of increased access where demand has increased. However, costs will increase for technological infrastructure, software and training.

Hours of service can be extended at outpatient care sites experiencing high utilization or projecting increased demand. In sites where projected increases in demand exceed the capacity of the facility after extended hours have been introduced expansion may still be required. The application of extended hours can reduce the scope of facility expansion, resulting in capital savings and reduced wait time. However, the cost of FTEs, energy and operating costs will increase when hours of service are extended.

Contract/Fee Care can be used in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access needs and space gaps, or to reduce the local footprint. This approach is useful where the volume for the particular service is low. In order to purchase medical services in the private sector the VA has to determine that capacity exists for the volume of care needed, that VHA quality of care standards can be met, and that electronic health records can be securely exchanged in accordance with all HIPAA and Privacy Act requirements. Even when all conditions for purchasing care are met, the actual cost of purchased care may exceed the cost of VA providing the care directly, thereby eliminating cost savings.

SCIP Estimated Long Range Magnitude Costs

Each VISN developed and submitted a separate action plan detailing its capital asset investment strategy to address identified gaps. Improving the condition of facilities and meeting increased outpatient demand were the predominate drivers of the VISN plans, comprising a large portion of the proposed capital projects and associated funding. Of these projects, maintaining and improving the condition of VA's facilities through major construction projects (126) accounted for the largest resource need, followed by medical facilities NRM projects (2,962), and minor construction projects (491). It is important to note that the magnitude estimates are based on a snap shot in time, using current market conditions, baseline capital portfolio, demographic data and projected needs. The costs provided will likely change as projects move through the investment process and as cost estimating and project requirements become more refined. For example, estimates are fine-tuned from action plan to business case to project prospectus (for major construction) to final design and construction documents. The magnitude estimates include activation (startup) costs; but do not include life cycle costs in their estimates.

The cost to fully implement the Action Plan and correct all currently-identified gaps for VHA is estimated to be between \$54.6 and \$66.7 billion including non-recurring and recurring activation costs). Table 3-1 provides a cost summary for all projects by type. VISN breakouts are provided in proceeding sections. Tables 3-2 and 3-3 lists all planned 2014 Minor Construction and NRM projects, respectively. Table 3-4 provides a listing of potential 2015 Leases.

Table 3-5 provides a complete listing of all potential 2015 Above Threshold projects sorted by VISN, State, and City. It should be noted, again, that detailed project cost summary data for each VISN are located in table format in the VISN sections. Finally, Table 3-6 provides a comprehensive listing of all potential future year Above Threshold projects for the Departments Long Range Capital Plan.

Table 3-1: VHA 2015–Future Years Capital Investment Projects by Type

VHA	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction ²	4	\$1,194,500	122	\$18,137,393
Leases ³	142	\$174,008	100	\$407,452
Minor Construction	25	\$218,565	466	\$3,798,681
NRM	70	\$364,140	2,856	\$9,729,123
Other ⁴	0	\$0	5	\$17,828
Project Specific Subtotal	241	\$1,951,213	3,549	\$32,090,477
Future Year Planning (Minors and NRM) ⁵	N/A	\$0	-	\$11,374,076
Below Threshold/ Emergent Needs ⁶	TBD	\$0	-	\$1,353,907
Non-Recurring Activation Costs ⁷	-	\$447,110	-	\$8,873,020
Recurring Activation Costs ⁷	-	\$311,201	-	\$3,134,081
IT Non-Recurring Activation Costs ⁷	-	\$61,725	-	\$767,484
IT Recurring Activation Costs ⁷	-	\$20,575	-	\$255,828
Total	241	\$2,791,824	3,549	\$57,850,272

¹Total estimated costs provided in the table are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent.

²One additional Major Construction project in San Francisco is requested in the 2015 Opportunity, Growth, and Security Initiative (OGSI). This project is not reflected in the FY 15 column above. For more information on OGSI see Chapter 7.

³Lease cost include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

⁴ Other projects include disposals and sharing projects.

⁵Future year planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁶Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁷ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

The tables on the following pages provide planned 2014 obligations for VHA minor construction and NRM projects. They also a list of above threshold, (SCIP reviewed and approved) minor and major construction projects, NRM and leases for FY 2015 and a separate list of potential future year projects.

Table 3-2: Planned 2014 Minor Construction Projects (Sorted by VISN, by State, by City)

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
1	Brockton	MA	2014 SCIP	Ambulatory Care Addition Building 3	\$9,300	\$930
1	Northampton	MA	2014 SCIP	Upgrade Primary Care Privacy Building 1 1st Floor	\$9,600	\$960
1	Providence	RI	2014 SCIP	Renovate Police Services Building	\$5,160	\$516
1	Providence	RI	2014 SCIP	Build Parking Garage	\$9,995	\$1,000
1	Providence	RI	2014 SCIP	Expand Building 35 for Research	\$6,700	\$670
1	Providence	RI	2014 SCIP	Construct Replacement Outpatient Clinic at Newport Naval Base	\$9,945	\$995
1	Newington	CT	2014 SCIP	Expand Primary Care Clinic	\$9,850	\$985
1	Boston (WR)	MA	Pre-SCIP	Replace Research Building	\$9,325	\$8,545
1	Boston (WR)	MA	Pre-SCIP	Ambulatory Care Addition	\$8,680	\$7,950
1	West Haven	CT	Out of Cycle	Construct Multi-Use Secure Parking Area	\$2,100	\$2,100
1	West Haven	CT	Pre-SCIP	Mental Health Access Expansion	\$9,890	\$9,000
1	Brockton	MA	EUL	EUL Contribution	\$1,100	\$1,100
1	Newington	CT	EUL	EUL Contribution	\$1,000	\$1,000
1	Bedford	MA	Under Threshold	E85 Fueling Station	\$500	\$500
2	Batavia	NY	Pre-SCIP	Ward C Privacy Renovations	\$8,270	\$7,555
3	Lyons	NJ	2014 SCIP	Construct Emergency Service Building	\$8,000	\$800
3	Northport	NY	2014 SCIP	Relocate Intensive Care Unit	\$9,905	\$991
3	Lyons	NJ	Pre-SCIP	Correct CLC Deficiencies	\$9,898	\$9,058
3	East Orange	NJ	Pre-SCIP	Construct New Emergency Department	\$9,769	\$8,939
3	Castle Point	NY	Pre-SCIP	Expand and Renovate Urgent Care Area	\$9,258	\$8,453
3	Brooklyn	NY	Pre-SCIP	Patient Improvement - Rehab/Audiology	\$8,938	\$8,263
3	New York	NY	Pre-SCIP	Correct Seismic Deficiencies of Main Hospital	\$8,843	\$8,093
4	Wilmington	DE	2014 SCIP	Build Parking Garage	\$7,898	\$790
4	Altoona	PA	2014 SCIP	Expand Outpatient with Addition for 2nd Floor	\$9,900	\$990
4	Wilkes Barre	PA	2014 SCIP	Construct Parking Garage, Phase 1	\$9,900	\$990
4	Wilmington	DE	2012 SCIP	Build New Medical Center Entrances (Community Living Center and SW7)	\$5,992	\$5,393
4	Altoona	PA	2012 SCIP	Expand & Improve Behavioral Health Clinic	\$9,794	\$8,815
4	Clarksburg	WV	Pre-SCIP	Construct Parking Garage	\$9,652	\$8,687
4	Erie	PA	2012 SCIP	Replace Community Living Center	\$9,557	\$8,601
4	Erie	PA	2012 SCIP	Build Parking Garage	\$8,500	\$7,650
4	Philadelphia	PA	Pre-SCIP	Expand Parking, Phase 2	\$9,800	\$8,820
4	Pittsburgh	PA	Pre-SCIP	Expand Medical and Surgical Clinics	\$9,711	\$8,739
4	Pittsburgh	PA	Pre-SCIP	Research Building Addition	\$8,512	\$7,932
5	Perry Point	MD	2014 SCIP	Upgrade and Expand Central Warehouse	\$9,996	\$909

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
5	Martinsburg	WV	2014 SCIP	Construct Two 12-Bed Community Living Center Residential Wings	\$9,900	\$990
5	Martinsburg	WV	2014 SCIP	Construct Dental and Audiology Outpatient Center	\$9,900	\$990
5	Washington	DC	2014 SCIP	Renovate Community Living Center for Privacy, Phase 1	\$9,700	\$850
5	Baltimore	MD	Pre-SCIP	Managed Care/ED Improvements and Enrollment Center	\$9,522	\$8,670
5	Perry Point	MD	Pre-SCIP	36-Bed PR RTP Replacement, Phase 2	\$7,777	\$7,116
5	Martinsburg	WV	Pre-SCIP	Relocate Dementia Unit for Polytrauma	\$9,580	\$8,670
5	Perry Point	MD	EUL	EUL Contribution	\$3,500	\$3,500
6	Durham	NC	2014 SCIP	Construct New Specialty Care Bldg 16	\$9,900	\$990
6	Durham	NC	2014 SCIP	Expand Building 17 for Ambulatory and Specialty Care	\$9,900	\$990
6	Fayetteville	NC	2014 SCIP	Replacement of CLC Pod, Phase 2	\$9,680	\$968
6	Hampton	WV	2014 SCIP	Demolish Building 115 and Construct New Clinical Building for Dialysis and Eye Clinic	\$9,350	\$935
6	Asheville	NC	2014 SCIP	Expand/Renovate Operating Rooms	\$9,069	\$907
6	Richmond	VA	2014 SCIP	Expand and Renovate Community Living Center Building 500, First Floor	\$9,020	\$902
6	Richmond	VA	2014 SCIP	Expand Women's Health/Primary Care Addition	\$9,020	\$902
6	Richmond	VA	2014 SCIP	Expand Medical Intensive Care Unit	\$9,320	\$932
6	Salem	VA	2014 SCIP	Relocate and Expand Renal Dialysis	\$7,450	\$745
6	Beckley	WV	Pre-SCIP	Specialty/ Ancillary Care Construction	\$2,248	\$2,035
6	Richmond	VA	Pre-SCIP	Dialysis Expansion	\$9,660	\$8,842
6	Salisbury	NC	Pre-SCIP	Mental Health Renovation, Phase 3	\$6,020	\$5,500
6	Salisbury	NC	Pre-SCIP	Long Term Care Renovation, Phase 3	\$9,080	\$8,290
6	Salisbury	NC	2012 SCIP	Renovate Intensive Care Unit	\$9,126	\$8,213
6	Salisbury	NC	2012 SCIP	Renovate Clinical Lab	\$9,472	\$8,525
6	Fayetteville	NC	Under Threshold	E85 Fueling Station	\$500	\$500
6	Hampton	VA	Under Threshold	EA & E85 Fueling Station	\$520	\$520
7	Augusta	GA	2014 SCIP	Construct Community Living Center	\$8,800	\$880
7	Birmingham	AL	2014 SCIP	Expand Specialty Care Clinical Space and Welcome Center	\$10,000	\$1,000
7	Charleston	SC	2014 SCIP	Expand/Repair Intensive Care Unit, Step Down Unit, and Pulmonary	\$9,900	\$990
7	Columbia	SC	2014 SCIP	Construct Clinic Addition	\$9,760	\$976
7	Columbia	SC	2014 SCIP	Correct Police and Security Service Space Deficiencies	\$1,500	\$150
7	Dublin	GA	2014 SCIP	Construct New Mental Health Facility	\$9,918	\$992
7	Tuscaloosa	AL	2014 SCIP	Expand Outpatient Clinic Services	\$9,900	\$990

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
7	Atlanta	GA	Pre-SCIP	Urgent Care/Primary Care Support	\$9,818	\$8,998
7	Birmingham	AL	Pre-SCIP	Ambulatory Surgery Improvements	\$8,561	\$7,899
7	Atlanta	GA	Under Threshold	EA & E85 Fueling Station	\$70	\$70
7	Charleston	SC	Under Threshold	EA & E85 Fueling Station	\$70	\$70
8	Orlando	FL	2012 SCIP	Build New Research Space	\$9,088	\$909
8	Bay Pines	FL	Pre-SCIP	Research Center - Research	\$6,986	\$6,379
8	Bay Pines	FL	Pre-SCIP	Construct Cancer Infusion Therapy Center	\$7,989	\$6,917
8	West Palm Beach	FL	Pre-SCIP	Mental Health Domiciliary	\$9,903	\$8,949
8	Gainesville	FL	Pre-SCIP	Expand ICU	\$8,500	\$7,691
8	Gainesville	FL	Pre-SCIP	Expand Parking Garage, Phase 3	\$7,000	\$6,308
8	Bay Pines	FL	Under Threshold	E85 Fueling Station	\$500	\$450
8	West Palm Beach	FL	Under Threshold	E85 Fueling Station	\$500	\$500
9	Louisville	KY	2013 SCIP	Construct CBOC at Fort Knox	\$6,530	\$653
9	Mountain Home	TN	2014 SCIP	Build Parking Garage	\$9,900	\$900
9	Lexington (Cooper Dr)	KY	Pre-SCIP	5th Floor Main Addition, CDD	\$9,371	\$8,563
9	Memphis	TN	Pre-SCIP	Building 1A Entrance & Expand Structural Improvements	\$8,817	\$8,100
9	Mountain Home	TN	Pre-SCIP	Expand ER, Building 204	\$3,274	\$2,976
9	Mountain Home	TN	Pre-SCIP	Community Living Center, Building 162 - Add Second Floor	\$1,462	\$1,329
10	Chillicothe	OH	2014 SCIP	Renovate Mental Health Ward 26 East Building 26	\$9,990	\$990
10	Chillicothe	OH	2014 SCIP	Relocate Surgery, Endoscopy, and Cardio Pulmonary to Building 31	\$9,900	\$990
10	Cincinnati	OH	2014 SCIP	Construct Research Addition, Phase 4	\$9,800	\$980
10	Chillicothe	OH	Pre-SCIP	Clinical Expansion to Building 31	\$9,445	\$8,412
10	Cleveland	OH	Pre-SCIP	Emergency Department and Specialty Care Clinic Addition	\$9,163	\$8,413
11	Danville	IL	2014 SCIP	Construct New Community Living Centers with Community Center	\$9,995	\$1,000
11	Detroit	MI	2013 SCIP	Remodel Lobby to Improve Safety and Security	\$1,749	\$175
11	Indianapolis	IN	2014 SCIP	Expand Parking Garage	\$8,800	\$880
11	Indianapolis	IN	2014 SCIP	Expand Specialty Care	\$9,790	\$979
11	Saginaw	MI	2014 SCIP	Expand Medical Center Site	\$9,900	\$990
11	Ann Arbor	MI	Pre-SCIP	Expand East Parking Structure	\$5,895	\$5,400
11	Detroit	MI	Pre-SCIP	Expand Emergency Room	\$9,746	\$8,913

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
11	Saginaw	MI	Under Threshold	E85 Fueling Station	\$500	\$400
12	North Chicago	IL	2013 SCIP	Increase Parking Garage Capacity	\$6,000	\$600
12	North Chicago	IL	2014 SCIP	Expand Sterile Processing Service and Clinical Services	\$9,950	\$995
12	North Chicago	IL	2014 SCIP	Construct Green House Homes	\$5,500	\$550
12	Milwaukee	WI	2014 SCIP	Construct New Parking Structure - Lot 4	\$9,981	\$998
12	Milwaukee	WI	2014 SCIP	Renovate Urgent Care	\$4,177	\$471
12	Chicago	IL	Pre-SCIP	Expand Outpatient Clinics, Bldg 20, 2nd Floor Addition	\$9,894	\$9,194
12	Madison	WI	Pre-SCIP	Consolidate ICUs	\$9,830	\$9,048
12	Tomah	WI	Pre-SCIP	Renovate Building 405 for Transitional Residency Program	\$9,965	\$8,459
12	Tomah	WI	Pre-SCIP	Construct Recreation Therapy Building	\$5,596	\$5,173
12	North Chicago	IL	Energy	EA (mod) & E85/CNG Fueling Station	\$1,510	\$1,510
12	Hines	IL	Under Threshold	E85 Fueling Station	\$500	\$450
15	Kansas City	MO	2014 SCIP	Expand Nuclear Medicine and Outpatient Services	\$9,727	\$972
15	Kansas City	MO	2014 SCIP	Construct OEF/OIF Addition	\$9,950	\$995
15	Columbia	MO	Pre-SCIP	Relocate ICU	\$9,036	\$8,222
15	Columbia	MO	Pre-SCIP	Construct Parking Structure	\$9,376	\$8,549
15	Wichita	KS	Pre-SCIP	Expand Primary Care	\$8,810	\$8,023
15	Leavenworth	KS	Pre-SCIP	NHCU Relocation	\$9,962	\$9,328
15	Topeka	KS	Under Threshold	EA & E85 Fueling Station	\$70	\$70
16	Biloxi	MS	2014 SCIP	Expand Eglin CBOC	\$9,600	\$960
16	Houston	TX	2014 SCIP	Construct Spinal Cord Injury Bed Expansion	\$7,500	\$750
16	Houston	TX	2014 SCIP	Build Parking Garage A	\$9,350	\$935
16	Jackson	MS	2013 SCIP	Construct New Outpatient Services Center	\$8,925	\$975
16	Little Rock	AR	2014 SCIP	Expand Space to Develop a New Operating Room Suite	\$9,990	\$872
16	Muskogee	OK	2014 SCIP	Build Parking Garage	\$7,125	\$712
16	Shreveport	LA	2014 SCIP	Construct Cancer Treatment Center	\$9,508	\$900
16	Fayetteville	AR	Pre-SCIP	Renovate Former Army Reserve Center	\$6,651	\$5,629
16	Jackson	MS	Pre-SCIP	Provide 3rd Floor for CLC Expansion, Phase 1	\$9,666	\$8,832
16	Little Rock	AR	Pre-SCIP	Consolidate North Little Rock Patient Care Services	\$9,550	\$8,869
16	Little Rock	AR	Pre-SCIP	Construct New Substance Abuse Building	\$9,924	\$9,246
16	Oklahoma City	OK	Pre-SCIP	Construct Parking Structure	\$9,807	\$9,006
16	Oklahoma City	OK	2012 SCIP	Expand Lawton Outpatient Clinic	\$2,677	\$2,409

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
16	Jackson	MS	Energy	EA (mod) & E85/CNG Fueling Station	\$1,510	\$1,510
17	Dallas	TX	2013 SCIP	Construct Dallas Surgical Center	\$10,000	\$1,000
17	Dallas	TX	2014 SCIP	Relocate Dallas Clinical Research Unit	\$9,900	\$990
17	San Antonio	TX	2013 SCIP	Renovate and Expand Corpus Christi Clinic	\$10,000	\$1,000
17	Dallas	TX	Pre-SCIP	Emergency Room Expansion	\$9,994	\$9,125
17	Temple	TX	Pre-SCIP	Urgent Care Replacement	\$9,772	\$8,965
17	Temple	TX	Pre-SCIP	Research Addition Bldg 205 - Research	\$9,811	\$9,001
18	Albuquerque	NM	2014 SCIP	Construct New Dental Clinic	\$9,500	\$950
18	Big Spring	TX	2014 SCIP	Construct CLC, Phase 2	\$8,800	\$880
18	Phoenix	AZ	2013 SCIP	Build New Outpatient Behavioral Health Building	\$9,714	\$971
18	Phoenix	AZ	2013 SCIP	Expand Supply Processing, Decontamination and Distribution	\$9,693	\$969
18	Tucson	AZ	2014 SCIP	Expand/Renovate Clinics	\$9,762	\$976
18	Albuquerque	NM	Pre-SCIP	Operating Room Expansion	\$9,487	\$8,695
18	Albuquerque	NM	Pre-SCIP	MICU and SICU Consolidation	\$9,054	\$8,312
18	Albuquerque	NM	2012 SCIP	Build Acute Psychiatric Unit	\$9,714	\$8,743
18	Amarillo	TX	Pre-SCIP	Emergency Room	\$5,033	\$4,621
18	Big Spring	TX	2012 SCIP	Build Community Living Center	\$8,253	\$7,428
18	Phoenix	AZ	Pre-SCIP	Expand and Renovate Emergency Department	\$9,771	\$9,029
18	Phoenix	AZ	Pre-SCIP	Building 5 & 6 Replacement for Dental Clinic	\$9,306	\$8,558
18	Phoenix	AZ	2012 SCIP	Renovate CLC, Phase 2	\$9,896	\$8,907
18	Phoenix	AZ	2012 SCIP	Build Parking Garage	\$9,799	\$8,819
18	Prescott	AZ	2012 SCIP	Expand Rehab Medicine & Supply Processing and Distribution	\$9,187	\$8,268
18	Tucson	AZ	2012 SCIP	Build Mental Health Beds	\$9,846	\$8,861
18	El Paso	TX	Pre-SCIP	Dental & Clinical Expansion	\$9,988	\$8,675
18	Amarillo	TX	Under Threshold	E85 Fueling Station	\$500	\$500
18	Big Spring	TX	Under Threshold	E85 Fueling Station	\$500	\$500
18	Prescott	AZ	Under Threshold	E85 Fueling Station	\$500	\$500
19	Salt Lake City	UT	2014 SCIP	Urgent Care and Support Expansion	\$9,850	\$985
19	Salt Lake City	UT	2014 SCIP	Genomic Medicine Addition	\$8,800	\$880
19	Salt Lake City	UT	2014 SCIP	Expand Parking Garage, Phase 2	\$9,900	\$990
19	Salt Lake City	UT	2014 SCIP	Gait and Prosthetics Lab Addition	\$5,500	\$550
19	Sheridan	WY	2014 SCIP	Gero-Psych Ward Addition	\$9,959	\$995
19	Cheyenne	WY	2012 SCIP	Expand Laboratory	\$1,321	\$1,189
19	Grand Junction	CO	2012 SCIP	Build OT/PT/Prosthetics Building	\$9,087	\$8,178

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
19	Grand Junction	CO	2012 SCIP	Build Parking Structure 1	\$9,620	\$8,658
19	Fort Harrison	MT	EUL	EUL Contribution	\$3,000	\$3,000
19	Salt Lake City	UT	Under Threshold	E85 Fueling Station	\$500	\$450
19	Sheridan	WY	Under Threshold	E85 Fueling Station	\$500	\$450
20	Portland	OR	2013 SCIP	Expand Emergency Department	\$9,408	\$941
20	Spokane	WA	2014 SCIP	Construct Primary Care Building	\$9,900	\$990
20	White City	OR	2014 SCIP	Demolish Seismically Deficient Building 214 and Construct New Specialty Care	\$9,820	\$982
20	White City	OR	2014 SCIP	Replace Seismically Deficient Bed Domiciliary Building 206 and Demolish Portion of Building 250	\$9,980	\$998
20	Boise	ID	Pre-SCIP	Medical Imaging Building	\$2,717	\$2,452
20	Boise	ID	Pre-SCIP	ICU 3rd Floor Building 67	\$9,916	\$9,058
20	Vancouver	WA	2012 SCIP	Build Primary Care Clinic	\$9,300	\$8,370
20	Roseburg	OR	Pre-SCIP	New MH SARRTP Building - Seismic	\$9,991	\$9,237
20	Walla Walla	WA	Under Threshold	Transfer of VA Property to WA State DVA for Skilled Nursing Home	\$150	\$150
20	Roseburg	OR	Under Threshold	E85 Fueling Station	\$500	\$450
20	White City	OR	Under Threshold	E85 Fueling Station	\$500	\$450
21	Honolulu	HI	2014 SCIP	Expand Building 32 Parking Garage	\$8,000	\$800
21	Honolulu	HI	2014 SCIP	Construct New Replacement Maui Community Based Outreach Clinic	\$9,900	\$990
21	Fresno	CA	2014 SCIP	Expand Information Technology Capabilities and Engineering Services	\$9,931	\$993
21	Fresno	CA	2014 SCIP	Construct Parking Garage	\$9,900	\$990
21	Fresno	CA	2014 SCIP	Expand/Renovate Laboratory Building 1, 2nd Floor	\$6,313	\$631
21	Sacramento	CA	2014 SCIP	Construct Primary Care Services	\$9,850	\$985
21	Sacramento	CA	2014 SCIP	Construct Outpatient Mental Health Services	\$9,900	\$990
21	Palo Alto	CA	2014 SCIP	Establish Onizuka Research and Development Campus	\$9,950	\$995
21	Palo Alto	CA	2014 SCIP	Improve Sterile Supply Service and Biomedical Functional Alignment	\$9,800	\$980
21	San Francisco	CA	2014 SCIP	Construct Mental Health Research Annex	\$9,991	\$999
21	San Francisco	CA	2014 SCIP	Correct Seismic Deficiencies Building 18	\$9,998	\$1,000
21	San Francisco	CA	2014 SCIP	Expand and Consolidate Office of Information Technology Services on Fort Miley Campus	\$9,987	\$999

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
21	Manila	PI	Annual	VHA Minor Program CSCS Payment to State Department	\$1,643	\$1,643
21	Fresno	CA	Pre-SCIP	Outpatient Mental Health/Homeless Veteran Center Building	\$9,602	\$8,695
21	Fresno	CA	2012 SCIP	Expand Community Living Center	\$9,735	\$8,762
21	Fresno	CA	2012 SCIP	Expand and Relocate Imaging Services to 1st Floor Building 1	\$9,464	\$8,517
21	Fresno	CA	2013 SCIP	Expand Medical Center and Parking	\$9,900	\$8,910
21	Sacramento	CA	Pre-SCIP	Consolidate/Expand Medical Procedures	\$9,960	\$9,127
21	Sacramento	CA	2012 SCIP	Purchase Land for VAMC Expansion and Parking	\$9,376	\$8,549
21	Sacramento	CA	2012 SCIP	Build Medical Specialties Building	\$9,310	\$8,379
21	Martinez	CA	2012 SCIP	Purchase Parking Lot	\$2,400	\$2,340
21	Palo Alto	CA	Pre-SCIP	Dry Lab Facility Research Acquisition	\$9,975	\$9,175
21	Menlo Park	CA	2012 SCIP	Expand Homeless Domiciliary Outpatient and Therapy Programs	\$9,800	\$8,820
21	Menlo Park	CA	2012 SCIP	Seismic Correction of Building 323 and Infrastructure Enhancements	\$9,800	\$8,820
21	Palo Alto	CA	2012 SCIP	Build New Patient Simulation Center for the National SimLEARN Initiative	\$9,800	\$8,820
21	Palo Alto	CA	Pre-SCIP	Genomic Medicine Research Center	\$9,920	\$9,070
21	Reno	NV	2012 SCIP	Purchase Land for Medical Center Expansion & Parking	\$8,800	\$7,920
21	Menlo Park	CA	EUL	Relocate Utility Systems for Enhanced Use Development on Menlo Park	\$1,000	\$1,000
22	Loma Linda	CA	2014 SCIP	Construct Eye Clinic	\$9,900	\$990
22	San Diego	CA	2014 SCIP	Research Renovation 6S A and B	\$8,250	\$825
22	West Los Angeles	CA	2014 SCIP	Renovate and Expand Building 500 Emergency Department	\$9,175	\$917
22	West Los Angeles	CA	2014 SCIP	Construct New Police Building	\$4,730	\$473
22	Loma Linda	CA	Pre-SCIP	Cancer Center Building	\$9,830	\$9,070
22	Loma Linda	CA	Pre-SCIP	OP Pharmacy Building	\$9,638	\$8,984
22	West Los Angeles	CA	2012 SCIP	Build New Dialysis Building	\$7,145	\$6,431
22	Long Beach	CA	Under Threshold	E85 Fueling Station	\$500	\$500
22	Loma Linda	CA	Under Threshold	E85 Fueling Station	\$500	\$450
23	Fargo	ND	2014 SCIP	Construct Dental Building	\$3,300	\$300
23	Sioux Falls	SD	2014 SCIP	Relocate Sterile Processing and Distribution	\$3,438	\$315
23	Des Moines	IA	2014 SCIP	Construct Mental Health Outpatient Clinic	\$9,800	\$850
23	Des Moines	IA	2014 SCIP	Construct CLC Cottages	\$9,900	\$850
23	Des Moines	IA	2014 SCIP	Construct Outpatient Surgery Addition	\$9,500	\$800
23	Iowa City	IA	2014 SCIP	Construct Specialty Clinics Addition	\$9,804	\$990

VISN	Location	ST	Project Type	Planned 2014 Minor Construction Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
23	St. Cloud	MN	2014 SCIP	Construct Second CLC Cottage	\$9,807	\$890
23	Sioux Falls	SD	2012 SCIP	Build Primary Care Addition	\$3,149	\$2,834
23	Fort Meade	SD	2012 SCIP	Build Surgical Tower Addition	\$9,266	\$8,339
23	Des Moines	IA	2012 SCIP	Build Supply Processing and Distribution Addition	\$9,082	\$8,174
23	Iowa City	IA	2012 SCIP	Expand Building 1 for PCMH/ Ambulatory Care/Radiology/Egress Stairwell Addition	\$9,970	\$8,973
23	Iowa City	IA	Pre-SCIP	Renovate/Expand for Patient Support Areas	\$9,905	\$8,963
23	Iowa City	IA	Pre-SCIP	400 Car Parking Garage	\$9,664	\$8,878
23	Iowa City	IA	Pre-SCIP	Relocate Surgical OP Rooms	\$9,940	\$9,131
23	St. Cloud	MN	2012 SCIP	Reconfigure/Expand Buildings 9 & 28 for Residential Rehabilitation Treatment Program	\$8,069	\$7,262
23	Omaha	NE	Under Threshold	E85 Fueling Station	\$500	\$450
23	Des Moines	IA	Under Threshold	E85 Fueling Station	\$500	\$450
Total, VHA 2014 Minor Construction Projects with oversubscription					\$1,766,126	\$908,207

The projects listed above may be modified during execution at management discretion and consistent with the SCIP process. The project type Pre-SCIP refers to projects that were partially funded or on an approved operating plan prior to FY 2012. Oversubscription indicates there are more projects than funds available. This allows for flexibility during the year if a project slips or costs are lower than expected. Out-of-cycle projects are urgent need projects that are above SCIP thresholds but because of urgency or eminent need they did not go through SCIP review. Out-of-cycle projects are reviewed for SCIP consistency (ensure they meets gaps) and approved by VA Office of Management prior to execution.

Table 3-3: Planned 2014 NRM Construction Projects (Sorted by VISN, by State, by City)

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
1	Newington	CT	Under Threshold	B-42 HVAC Environmental Enhancements	\$480	\$480
1	West Haven	CT	Under Threshold	Nurse Call Replacement	\$980	\$913
1	West Haven	CT	Under Threshold	Emergency Generator Replacement Boiler Plant	\$858	\$780
1	West Haven	CT	Under Threshold	Lobby Enhancements for Planetree	\$543	\$481
1	West Haven	CT	SCIP 2014	Primary Care Realignment-Bldg 2 North	\$960	\$850
1	West Haven	CT	Pre-SCIP	Patient Centric Aesthetics-Main Street-Phase 1 Building 2	\$862	\$763
1	West Haven	CT	Under Threshold	Med Gas System Analysis	\$113	\$10
1	West Haven	CT	SCIP 2012	In-Patient Unit Rehabilitation Project PH 2	\$9,900	\$8,700
1	West Haven	CT	Under Threshold	2011 AWE Corrections West Haven	\$486	\$400
1	West Haven	CT	CSI	Fluoroscopy Site Preparation	\$750	\$750
1	Bedford	MA	SCIP 2013	Relocate and Renovate Dental Service	\$3,677	\$3,677
1	Boston (JP)	MA	SCIP 2012	Replace Fire Alarm System Phase I	\$2,000	\$1,850
1	Boston (JP)	MA	SCIP 2014	Central Chiller Plant	\$9,988	\$9,988
1	Boston (JP)	MA	Under Threshold	Building 9, 7, 5 Intercom System Installation	\$105	\$82
1	Boston (JP)	MA	SCIP 2012	Emergency Preparedness Water Storage	\$1,650	\$1,500
1	Boston (JP)	MA	SCIP 2013	Replace Damaged Doors and Upgrade Card Access System	\$2,200	\$2,000
1	Boston (JP)	MA	SCIP 2013	Build Stair Tower	\$9,900	\$8,910
1	Boston (JP)	MA	SCIP 2012	Upgrade Electrical Distribution Ph II	\$2,500	\$1,932
1	Boston (JP)	MA	SCIP 2013	Replace Exterior Panels Phase 3	\$9,800	\$8,820
1	Boston (JP)	MA	SCIP 2013	Upgrade Electrical Phase 3	\$2,498	\$2,248
1	Boston (JP)	MA	SCIP 2013	Upgrade Water Distribution Ph 3	\$2,388	\$239
1	Boston (WR)	MA	SCIP 2012	EM Infrastructure Chiller Plant Reliability Improvement	\$1,870	\$1,700
1	Boston (WR)	MA	SCIP 2012	EM Infrastructure Emergency Generator Bldg. 3	\$2,750	\$2,500
1	Boston (WR)	MA	SCIP 2012	EM Infrastructure Backup Water Supply	\$1,650	\$1,500
1	Boston (WR)	MA	SCIP 2012	PET CT Scan Site Prep WR	\$2,750	\$250
1	Boston (WR)	MA	Under Threshold	Replace Med Air and Vacuum-Bldg 1	\$385	\$340
1	Boston (WR)	MA	Under Threshold	Replace Failed Main Breakers and Distribution	\$835	\$750
1	Boston (WR)	MA	Under Threshold	SPD Exhaust/PACU HVAC	\$945	\$850
1	Boston (WR)	MA	SCIP 2013	FCA Electrical Upgrade, Phase 2	\$4,400	\$4,000

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
1	Boston (WR)	MA	SCIP 2014	Site Security Installation WR	\$6,200	\$600
1	Boston (WR)	MA	SCIP 2013	Building 5 Fire and Safety Improvements	\$2,400	\$2,400
1	Brockton	MA	SCIP 2012	Bldgs 44 & 46 Research FCA Corrections	\$2,236	\$2,036
1	Brockton	MA	Under Threshold	BLDG 4 Dementia Outdoor Wandering Park	\$165	\$150
1	Brockton	MA	SCIP 2013	FCA HVAC PH 3 BRK	\$8,200	\$7,380
1	Brockton	MA	SCIP 2012	Bldg 60 Veterans Transition Housing BK	\$5,500	\$5,500
1	Brockton	MA	SCIP 2012	Replace Damaged Doors and Upgrade Card Access System	\$2,200	\$2,050
1	Brockton	MA	SCIP 2013	Install Sprinkler System	\$2,000	\$1,800
1	Brockton	MA	SCIP 2013	FCA Replace Damaged Doors and Upgrade Card Access System Phase 2	\$2,200	\$2,050
1	Brockton	MA	CSI	Emergency Management Receiving/Storage/Transportation Buildings	\$2,179	\$2,060
1	Northampton	MA	SCIP 2012	Replace Sanitary Sewer System, Phase 1	\$1,431	\$1,270
1	Manchester	NH	Under Threshold	Relocate Director's Suite	\$452	\$382
1	Manchester	NH	SCIP 2012	Replace Boiler Plant and Emergency Generators	\$4,726	\$4,296
1	Providence	RI	SCIP 2014	FCA Pavement Repairs	\$2,600	\$2,507
1	Providence	RI	SCIP 2014	Security System Upgrades	\$1,087	\$987
1	Providence	RI	SCIP 2013	Renovate Mental Health Outpatient Clinic Wing 3B	\$4,000	\$3,660
1	Providence	RI	Under Threshold	Provide Electrical Power for New Telephone Service	\$55	\$55
1	Providence	RI	Under Threshold	Upgrade Emergency Power Distribution	\$1,315	\$1,315
1	Providence	RI	SCIP 2014	Convert Surgical Suite Heating Ventilation and Air Conditioning to Recirculating System	\$1,400	\$1,260
1	Providence	RI	Under Threshold	Emergency Roof Replacement Building 1 D-Wing	\$207	\$207
2	Albany	NY	SCIP 2013	SPD Renovations	\$7,370	\$6,199
2	Albany	NY	Pre-SCIP	Consolidate Labs 3B/3C	\$8,450	\$7,800
2	Albany	NY	SCIP 2012	FCA Ward Renovation, Ph I	\$9,900	\$9,000
2	Albany	NY	SCIP 2014	Install Combined Heat and Power for Albany	\$2,608	\$2,608
2	Albany	NY	Under Threshold	Tuckpointing	\$500	\$500
2	Batavia	NY	Under Threshold	Batavia Steam Tunnel Improvements	\$825	\$750
2	Batavia	NY	Under Threshold	Batavia Fencing	\$200	\$200
2	Bath	NY	Under Threshold	Renovate Building 44 for Police	\$725	\$74

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
2	Bath	NY	Under Threshold	Convert Overhead Doors, B14	\$114	\$114
2	Bath	NY	Under Threshold	Install New Doors, B29a	\$90	\$79
2	Bath	NY	Under Threshold	Replace Fire Alarm System, B76	\$300	\$36
2	Buffalo	NY	Under Threshold	Robotic Surgery Site Prep	\$337	\$30
2	Buffalo	NY	Under Threshold	Buffalo Elevator Upgrade	\$508	\$508
2	Buffalo	NY	Under Threshold	Women's Wellness Offices	\$65	\$65
2	Buffalo	NY	Under Threshold	Recable Elevators 7,8,9,12	\$70	\$70
2	Canandaigua	NY	Under Threshold	Replace the 400# dryers	\$45	\$45
2	Canandaigua	NY	Under Threshold	10-Year AST Fuel Oil Tank Inspection	\$20	\$17
2	Canandaigua	NY	Under Threshold	Replace Flat Roofs B1	\$350	\$350
2	Canandaigua	NY	Under Threshold	Emergency Power Upgrades for Bldg 3A & 3B	\$40	\$40
2	Syracuse	NY	Under Threshold	Repair Rome CBOC Mechanical Systems	\$700	\$640
2	Syracuse	NY	SCIP 2014	Add Combined Heat & Power for Syracuse	\$1,760	\$251
2	Syracuse	NY	Under Threshold	Install Alternate Steam Feed Line	\$823	\$700
2	Syracuse	NY	Under Threshold	Install Revolving Doors and Main Entrances	\$215	\$215
3	East Orange	NJ	Under Threshold	Upgrade CT Rm 1-242	\$200	\$200
3	East Orange	NJ	Under Threshold	High Tech PET/CT Site Prep	\$1,200	\$1,200
3	East Orange	NJ	Under Threshold	Storage Building	\$440	\$50
3	East Orange	NJ	Under Threshold	Hot Water Heaters	\$935	\$935
3	East Orange	NJ	Under Threshold	Electrical and mechanical upgrades	\$493	\$493
3	East Orange	NJ	Under Threshold	Expand Parking at Main Gate	\$330	\$30
3	East Orange	NJ	Under Threshold	Renovate Front Entrance - Bldg 1 Canopy	\$385	\$35
3	East Orange	NJ	Under Threshold	Culinary Kitchen, Phase 2	\$502	\$52

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
3	East Orange	NJ	Under Threshold	Mental Health Outpatient Clinic Entrance Renovation	\$498	\$48
3	Lyons	NJ	Under Threshold	Historic Renovation, Building I	\$750	\$675
3	Lyons	NJ	Under Threshold	Provide Handicap Access Building 10	\$596	\$596
3	Lyons	NJ	Under Threshold	Upgrade RF Rm 1-48 to Digital	\$100	\$100
3	Lyons	NJ	Under Threshold	Upgrade CT Rm 1-56	\$250	\$250
3	Lyons	NJ	CSI	Correct CLC Deficiencies Phase 1	\$4,976	\$4,242
3	Lyons	NJ	CSI	Digital Radiography Room (K113 LY)	\$500	\$500
3	Bronx	NY	Under Threshold	Renovate Bldg 16 for Life Safety	\$900	\$825
3	Bronx	NY	Under Threshold	Site Support for Gamma Camera/SPEC CT	\$700	\$700
3	Bronx	NY	SCIP 2014	Replace/Install Parking Lot/Street Lights Ph 2	\$2,890	\$357
3	Bronx	NY	Under Threshold	Upgrade CLC Courtyard	\$6,050	\$550
3	Bronx	NY	Under Threshold	NYSERDA Energy Analysis for CHP	\$45	\$44
3	Bronx	NY	SCIP 2014	Solar Photovoltaic (PV) Phase II	\$1,000	\$1,000
3	Bronx	NY	CSI	Site Support of Digital Radiography	\$500	\$500
3	Brooklyn	NY	SCIP 2013	Isolation Room A/C & Testing And Balancing Upgrade	\$1,919	\$1,750
3	Brooklyn	NY	Under Threshold	Upgrade Fire Alarm System PH2 (BK)	\$825	\$750
3	Brooklyn	NY	Under Threshold	Install Split Units-OPC Pharmacy & Police Operation Room	\$495	\$45
3	Brooklyn	NY	SCIP 2013	Correct Eye Clinic Functional Deficiencies	\$1,485	\$1,350
3	Brooklyn	NY	SCIP 2013	Improve Radiology Patient Privacy	\$2,100	\$210
3	Brooklyn	NY	SCIP 2013	Upgrade IT Server Room (SA)	\$1,815	\$165
3	Castle Point	NY	SCIP 2013	Raw Water Filtration System Improvements	\$1,000	\$850
3	Castle Point	NY	SCIP 2014	Bldg 15 E Laboratory HVAC Upgrade	\$1,250	\$1,100
3	Castle Point	NY	CSI	H-1 Addition CLC	\$4,990	\$490
3	Montrose	NY	SCIP 2013	Renovation 1st & 2nd Floors and AC Systems for Optometry & Dental - Building 3 at FDR	\$3,165	\$2,900
3	Montrose	NY	SCIP 2014	Improve Accessibility in Patient Dining Room in Building 5	\$3,050	\$2,550
3	Montrose	NY	SCIP 2014	Remove Hazardous Asbestos Materials from Buildings	\$5,000	\$4,500
3	New York	NY	SCIP 2013	Relocate 10S Amb. Surgery/Renovate 4N	\$3,850	\$3,500

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
3	New York	NY	Under Threshold	Site Prep for CT Aquilion 64 to Velocity Upgrade	\$200	\$200
3	New York	NY	Under Threshold	Replace Fire Alarm Ph II	\$880	\$80
4	Wilmington	DE	Pre-SCIP	Renovate Nutrition & Food Services Kitchen	\$5,934	\$5,434
4	Wilmington	DE	SCIP 2013	Perform Site Enhancements	\$2,200	\$2,134
4	Wilmington	DE	SCIP 2012	Renovate 8 West	\$6,050	\$5,500
4	Wilmington	DE	SCIP 2013	Renovate 6 West	\$5,500	\$5,000
4	Altoona	PA	Under Threshold	Install Bulk Salt Storage	\$275	\$250
4	Altoona	PA	Under Threshold	Add Additional Electrical Outlets	\$145	\$132
4	Altoona	PA	Under Threshold	Replace Keying System	\$990	\$900
4	Altoona	PA	SCIP 2013	Correct Retro-Commissioning Discrepancies	\$1,000	\$427
4	Altoona	PA	Under Threshold	Replace Thermal Breakers with GFI	\$440	\$40
4	Altoona	PA	Under Threshold	Demolish Buildings 4, 5, and 10	\$825	\$75
4	Altoona	PA	Under Threshold	Rain Garden First Half of Facility	\$515	\$46
4	Altoona	PA	Under Threshold	Replace Street & Exterior Wall Lights With LED	\$78	\$7
4	Altoona	PA	Under Threshold	Replace 32 Watt Lamps With 25 Watt Lamps	\$43	\$43
4	Altoona	PA	Under Threshold	Renovate Rooms For Radiology	\$495	\$331
4	Altoona	PA	Under Threshold	Facility Chlorination System	\$300	\$300
4	Butler	PA	Under Threshold	Building 2 Entrance Improvements	\$500	\$425
4	Butler	PA	Under Threshold	Demolish Building 3 and 11	\$900	\$696
4	Butler	PA	Under Threshold	Tuck Point Building 7 Boiler Plant	\$385	\$350
4	Butler	PA	Under Threshold	Building 7 Mechanical/Electrical Improvements	\$385	\$35
4	Coatesville	PA	SCIP 2014	Replace/Renovate and Install New Elevator Bldg #59	\$1,035	\$135
4	Coatesville	PA	Under Threshold	Replace Roof Systems Tunnels & Outbuildings	\$750	\$750
4	Coatesville	PA	Under Threshold	Update Campus Water Lines	\$490	\$484
4	Coatesville	PA	CSI	Building 69 Renovation & FCA Corrections	\$4,600	\$4,100
4	Coatesville	PA	CSI	Construct Hospice Addition & Parking	\$2,450	\$2,200

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
4	Erie	PA	Under Threshold	Pharmacy and IV Prep Room Corrections	\$440	\$400
4	Lebanon	PA	SCIP 2014	Renovate to Expand Oncology/Dialysis	\$1,950	\$1,750
4	Lebanon	PA	Pending Out-of-Cycle Approval	Install Generator for MRI/Radiology/Lab	\$1,320	\$1,200
4	Lebanon	PA	Under Threshold	Retail and Bathroom Renovation	\$600	\$600
4	Philadelphia	PA	SCIP 2014	SPEC/CT	\$1,500	\$1,500
4	Philadelphia	PA	Under Threshold	Upgrade Medical Gas Systems	\$770	\$700
4	Philadelphia	PA	CSI	Upgrade CT Room	\$890	\$800
4	Philadelphia	PA	CSI	Upgrade Interventional Radiology Unit	\$990	\$900
4	Philadelphia	PA	CSI	Upgrade EP Lab	\$990	\$900
4	Philadelphia	PA	CSI	Renovate Nuclear Med for SPECT/CT	\$1,500	\$1,500
4	Philadelphia	PA	CSI	SPEC/CT	\$1,430	\$1,300
4	Pittsburgh	PA	SCIP 2014	Upgrade Emergency Power Branch Distribution (Des)	\$1,650	\$1,500
4	Pittsburgh	PA	SCIP 2013	Expand Operating Room at University Drive Division	\$8,000	\$7,488
4	Pittsburgh	PA	SCIP 2013	Renovate Building 51 - Ground Floor Kitchen	\$1,550	\$155
4	Pittsburgh	PA	SCIP 2012	Renovate B1, 11West at UD	\$3,500	\$3,500
4	Pittsburgh	PA	Under Threshold	Upgrade 4W-6W Nurse Call	\$990	\$107
4	Pittsburgh	PA	Under Threshold	HZ B32 OIT Electrical HVAC Assessment	\$52	\$52
4	Wilkes-Barre	PA	SCIP 2013	Upgrade Compensation and Pension and Agent Cashier	\$3,300	\$2,611
4	Clarksburg	WV	Pre-SCIP	Elevator Replacement Building 1 and Clinical Addition	\$2,750	\$2,500
4	Clarksburg	WV	Under Threshold	Secondary Fire Suppression Tank Analysis	\$50	\$25
4	Clarksburg	WV	Under Threshold	Physical Access Control System Installation	\$880	\$800
4	Clarksburg	WV	Under Threshold	Redundant HVAC- OR & ICU	\$905	\$905
5	Washington	DC	Pending Out-of-Cycle Approval	Renovate and Expand Surgical Operating Rooms	\$4,400	\$400
5	Washington	DC	SCIP 2014	Renovate Research Labs, Phase 3	\$2,640	\$264
5	Washington	DC	SCIP 2014	Renovate Utility Operations Control Panel	\$1,100	\$110
5	Washington	DC	SCIP 2014	Improve Hallway Finishes	\$2,700	\$2,700

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
5	Washington	DC	SCIP 2014	Replace Air Handler Units in Mechanical Room #3	\$5,350	\$535
5	Washington	DC	Under Threshold	Expand Campus Parking	\$775	\$75
5	Washington	DC	Under Threshold	Repair Exhaust & Return Fans - Phase1	\$440	\$44
5	Washington	DC	Under Threshold	Install Solar System on Fisher House Roof	\$570	\$57
5	Washington	DC	Under Threshold	Chilled Water Master Plan	\$250	\$250
5	Washington	DC	Under Threshold	Replace MRI Chiller	\$225	\$224
5	Baltimore	MD	Under Threshold	Modify North Entrance to the LR Clinic	\$550	\$500
5	Baltimore	MD	Under Threshold	Loch Raven Drainage Corrections	\$770	\$700
5	Baltimore	MD	Under Threshold	Repair Atrium Skylight System at Baltimore	\$500	\$157
5	Baltimore	MD	Under Threshold	Correct 4D Emergency Riser - Design	\$410	\$298
5	Baltimore	MD	Under Threshold	Backfill Loch Raven CLC Former Therapy Space	\$495	\$450
5	Baltimore	MD	Under Threshold	Replace Alley Fence on Loch Raven Campus	\$150	\$115
5	Baltimore	MD	Under Threshold	Improvement to HVAC at Loch Raven OPC	\$990	\$900
5	Baltimore	MD	Under Threshold	Parking Garage Ramp Repairs - BT	\$403	\$403
5	Baltimore	MD	Under Threshold	Upgrade Parking Garage (P3, P2, & P1) to LED Lighting	\$200	\$200
5	Baltimore	MD	Under Threshold	Replace Packaged HVAC Units in Phone Switch Room	\$175	\$175
5	Baltimore	MD	Under Threshold	Expand and Upgrade Baltimore Canteen Retail Store	\$990	\$90
5	Baltimore	MD	Under Threshold	Roof Repair Near Skylight	\$500	\$500
5	Baltimore	MD	Under Threshold	Halls & Walls - BT	\$750	\$750
5	Baltimore	MD	SCIP 2014	Improve SPS/N&FS Kitchen Efficiency & Upgrade BAS and Lighting	\$8,815	\$800
5	Baltimore	MD	SCIP 2014	Expand Canteen, Upgrade BAS and Improve Site/Bldg Utilities	\$9,900	\$900
5	Baltimore	MD	Under Threshold	Halls & Walls - LR	\$500	\$500
5	Baltimore	MD	Under Threshold	N&FS Dining Enhancements at Loch Raven	\$200	\$200

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
5	Perry Point	MD	Under Threshold	Move Contracting to Bldg 3H	\$206	\$206
5	Perry Point	MD	SCIP 2014	Convert Bldg 364B for Residential Rehabilitation Treatment Program (RRTP)	\$8,470	\$770
5	Perry Point	MD	Under Threshold	Replace Nurse Call System	\$950	\$950
5	Perry Point	MD	Under Threshold	Replace Traction Elevators in Bldg 23H	\$825	\$75
5	Perry Point	MD	Under Threshold	Waterproof Tunnel to Bldg 364	\$550	\$50
5	Perry Point	MD	Under Threshold	PP Enhanced Dining	\$660	\$60
5	Martinsburg	WV	SCIP 2013	Install New Emergency Generators	\$6,050	\$5,500
5	Martinsburg	WV	Under Threshold	Replace Chiller Plant Transformer	\$600	\$600
5	Martinsburg	WV	Under Threshold	Renovate 2A for OEF/OIF Clinic	\$975	\$865
5	Martinsburg	WV	Under Threshold	Add Audiology Booth to Fort Detrick	\$257	\$164
5	Martinsburg	WV	Under Threshold	Renovate Bldg 405B for Operations Security Preparedness	\$800	\$720
5	Martinsburg	WV	Under Threshold	501B Healing Garden & Renovate Dining/Dayroom	\$400	\$355
5	Martinsburg	WV	Under Threshold	Site prep for Philips East Diagnost VS3.0 Room 1D-140	\$220	\$220
5	Martinsburg	WV	Under Threshold	401 Mold Abatement	\$200	\$200
5	Martinsburg	WV	Under Threshold	Nurse Call Phase III	\$500	\$500
5	Martinsburg	WV	Under Threshold	IV Prep Room HVAC Replacement	\$400	\$400
5	Martinsburg	WV	Under Threshold	Steam Trap Survey & Maintenance	\$179	\$179
5	Martinsburg	WV	Under Threshold	Chiller Plant Optimization	\$259	\$259
5	Martinsburg	WV	Under Threshold	Post Theater Mold Abatement	\$40	\$36
5	Martinsburg	WV	Under Threshold	ATS and Main Breaker Testing	\$100	\$100
5	Martinsburg	WV	CSI	Construct Domiciliary Internet Cafe, Healing Garden & Rehab Medicine Expansion	\$4,330	\$4,330
5	Martinsburg	WV	CSI	Building 500 OR Hybrid Conversion	\$847	\$847
6	Asheville	NC	Under Threshold	Cath Lab Site Prep	\$495	\$450

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6	Asheville	NC	Under Threshold	Replace Main IT Computer Room	\$500	\$450
6	Asheville	NC	SCIP 2014	Renovate Ward 4 East for Inpatient Care	\$3,604	\$315
6	Asheville	NC	SCIP 2014	Rehabilitate Bldg 9 for Mental Health Center	\$9,246	\$842
6	Asheville	NC	Under Threshold	Reconstruct Employee Parking Lot	\$475	\$475
6	Asheville	NC	Under Threshold	Replace CLC Bldg 62 Roof	\$450	\$450
6	Asheville	NC	Under Threshold	Renovate X-Ray room 1D129B for New Equipment	\$47	\$47
6	Asheville	NC	CSI	Prepare Site for MRI Equipment	\$708	\$708
6	Durham	NC	Pre-SCIP	Replace Generator in Boiler Plant	\$3,000	\$1,363
6	Durham	NC	SCIP 2013	Renovate Building #6 for Research and Ancillary Support	\$1,750	\$1,575
6	Durham	NC	Under Threshold	Breast Imaging Renovation	\$120	\$120
6	Durham	NC	Under Threshold	Upgrade Lightning Protection System for Campus	\$700	\$600
6	Durham	NC	Under Threshold	Renovate Halls and Walls Building 1 First Floor	\$500	\$450
6	Durham	NC	Under Threshold	Off-Site PACS Installation	\$41	\$41
6	Durham	NC	Under Threshold	Site Prep for CT (64 Slice) Room 3111	\$203	\$203
6	Durham	NC	Under Threshold	Repair Critical Facade Deficiencies	\$5,000	\$407
6	Durham	NC	Under Threshold	Site Prep for CT (128 Slice)	\$214	\$214
6	Durham	NC	Under Threshold	Site Prep for CT (Lung) Room 3115	\$300	\$300
6	Fayetteville	NC	SCIP 2012	Replace AHU-D Wing	\$1,900	\$650
6	Fayetteville	NC	Pre-SCIP	Replace Fan Coil Phase II (Ventilation Bldg1 &3)	\$1,450	\$1,170
6	Fayetteville	NC	Under Threshold	Storm Water Structure Repair	\$660	\$600
6	Fayetteville	NC	Under Threshold	Renovate 4th Floor for BioMed, Safety & GEMS	\$995	\$77
6	Fayetteville	NC	Under Threshold	Renovate B-Wing 5th Floor for Mental Health	\$811	\$63
6	Fayetteville	NC	SCIP 2014	Replace AHUs in A-wing Basement	\$2,500	\$221
6	Fayetteville	NC	Under Threshold	Repair Walls at Retherm Units	\$120	\$120
6	Fayetteville	NC	Under Threshold	Provide Sitework and Utilities for Mental Health Lease	\$86	\$86

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6	Salisbury	NC	Pending Out-of-Cycle Approval	Renovate Bldg 2 Lobby & Reloc Coffee Shop	\$1,179	\$1,179
6	Salisbury	NC	Under Threshold	Legionella Management Program	\$450	\$450
6	Salisbury	NC	Under Threshold	Rebuild Backflow Preventers & Shelters	\$511	\$511
6	Salisbury	NC	Under Threshold	Replace VFD, chill water pumps and AHU	\$490	\$490
6	Salisbury	NC	Under Threshold	New Perimeter Fence along Hedrick	\$624	\$624
6	Salisbury	NC	Under Threshold	Resurface Station Roadways and Repair Sidewalks	\$992	\$992
6	Salisbury	NC	Under Threshold	B13 Sprinkler System	\$750	\$750
6	Hampton	VA	Under Threshold	Replace Roof Building 110	\$568	\$325
6	Hampton	VA	SCIP 2013	Implement Master Plan Design and Building Systems Upgrade, Building 110	\$9,091	\$9,091
6	Hampton	VA	SCIP 2013	Construct Surface Parking and Repair Existing Parking/Roads	\$8,910	\$8,904
6	Hampton	VA	Under Threshold	Construct Swing Space for Employee Health	\$360	\$297
6	Hampton	VA	Under Threshold	Construct Swing Space for HBA's	\$330,425	\$372
6	Hampton	VA	Under Threshold	Building 146 Vacuum Pump Replacement	\$75	\$75
6	Hampton	VA	Under Threshold	Renovation of Mental Health Conference Room and Dom	\$57	\$57
6	Hampton	VA	Under Threshold	Conduct 3 Year Electrical Testing	\$170	\$170
6	Hampton	VA	SCIP 2014	Renovate Bldg 66, All HVAC, Lighting and 2nd Floor Renovation	\$2,860	\$255
6	Hampton	VA	SCIP 2014	Renovate Administrative Bldg 135 Windows/Roof/HVAC/Insulation LEED Certified	\$2,819	\$255
6	Hampton	VA	SCIP 2014	Provide Emergency Power Improvements to Support Patient Care Buildings	\$2,530	\$230
6	Hampton	VA	Under Threshold	Asbestos Abatement Building 66	\$310	\$290
6	Hampton	VA	CSI	Construct Multi-Purpose Portable Imaging Pad and Procedural Spaces	\$2,200	\$127
6	Richmond	VA	Pre-SCIP	Renovate Operating Room Suite	\$2,400	\$2,182
6	Richmond	VA	SCIP 2012	Renovate 4D	\$4,176	\$4,176

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6	Richmond	VA	Under Threshold	Replace Roof Building 500	\$550	\$500
6	Richmond	VA	SCIP 2014	Expand and Improve Chiller Capacity	\$2,241	\$536
6	Richmond	VA	SCIP 2014	Upgrade Air Handling Units for Mental Health - Building 500 1F/1E	\$1,595	\$160
6	Richmond	VA	Under Threshold	Expand Parking Lot	\$980	\$96
6	Richmond	VA	CSI	Linear Accelerator Addition	\$1,700	\$1,700
6	Salem	VA	Under Threshold	Site Prep - Catheterization Lab Equipment Replacement	\$63	\$63
6	Salem	VA	Under Threshold	Site Prep - Replace Room 2 X-Ray Equipment	\$30	\$30
6	Salem	VA	Under Threshold	Site Prep - Radiology Equipment	\$43	\$43
6	Salem	VA	Under Threshold	Site Prep - Nuclear Med Camera	\$92	\$92
6	Salem	VA	Under Threshold	Site Prep - Radiographic Equipment	\$87	\$87
6	Salem	VA	Under Threshold	Upgrade Lab Exhaust & A/C	\$650	\$65
6	Salem	VA	Under Threshold	Repair Penetrations	\$850	\$850
6	Salem	VA	Under Threshold	Replace A/C Building 5	\$700	\$77
6	Salem	VA	Under Threshold	Replace Insulation	\$706	\$706
6	Salem	VA	Under Threshold	Re-Key Door Locks Station-wide	\$750	\$750
6	Salem	VA	Under Threshold	Replace Finishes Various Buildings	\$550	\$550
6	Beckley	WV	Under Threshold	Relocate Pharmacy Cache	\$275	\$25
6	Beckley	WV	Under Threshold	Fence Repair and Replacement	\$622	\$622
6	Beckley	WV	SCIP 2014	Correct Facility Life Safety	\$2,750	\$270
6	Beckley	WV	Under Threshold	Emergent Roof Repair	\$48	\$48
7	Birmingham	AL	SCIP 2012	Upgrade Heating and Cooling Controls Phase II	\$1,125	\$1,046
7	Birmingham	AL	Under Threshold	Install OR Reheats	\$245	\$240
7	Birmingham	AL	Under Threshold	Spring Water Quenching & CT Makeup	\$423	\$417
7	Birmingham	AL	Under Threshold	Renovate for Replacement SPECT Nuclear Camera	\$125	\$50

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7	Tuscaloosa	AL	Under Threshold	Improve in Building 3	\$943	\$862
7	Tuscaloosa	AL	SCIP 2014	Correct Steam/ Water Deficiencies	\$2,535	\$252
7	Tuscaloosa	AL	SCIP 2014	Improve/Modernize Connecting Corridors	\$3,322	\$300
7	Tuscaloosa	AL	SCIP 2014	Implement Steam Audit Recommendations, Phase 3	\$1,100	\$105
7	Tuscaloosa	AL	Under Threshold	OIG Mental Health Improvements	\$500	\$455
7	Atlanta	GA	Pending Out-of-Cycle Approval	Roof Replacement	\$1,498	\$1,342
7	Atlanta	GA	SCIP 2014	Expand Gastroenterology Lab	\$2,970	\$240
7	Atlanta	GA	Under Threshold	Digital R & F Room	\$112	\$112
7	Atlanta	GA	Under Threshold	CT Scanner - 128 Slice with Fluoro	\$359	\$359
7	Atlanta	GA	Under Threshold	CT Scanner - 128 Slice	\$359	\$359
7	Atlanta	GA	Under Threshold	New Surgical 9th Operating Room (Hybrid)	\$902	\$820
7	Augusta	GA	SCIP 2012	Renovate Mental Health Units, B110	\$6,600	\$6,000
7	Augusta	GA	Under Threshold	Ren. Chemo Infusion Area	\$925	\$925
7	Dublin	GA	SCIP 2014	Correct Electrical FCA Deficiencies	\$4,846	\$3,049
7	Dublin	GA	SCIP 2014	Implement Retro Commissioning Recommendations	\$1,815	\$159
7	Dublin	GA	SCIP 2014	Replace Air Handling Units, Building 2B	\$2,420	\$186
7	Dublin	GA	SCIP 2014	Replace Corridor Fan Coil Units	\$3,300	\$281
7	Dublin	GA	SCIP 2014	Improve Site and Parking Infrastructure	\$4,572	\$380
7	Dublin	GA	SCIP 2014	Renovate 13B for Acute Care and Intensive Care	\$4,000	\$402
7	Dublin	GA	Under Threshold	Fluoroscopy Unit Replacement (Room 113-4) - Site Prep	\$260	\$260
7	Dublin	GA	Under Threshold	Fluoroscopy Unit Replacement (Room 115-4) - Site Prep	\$260	\$260
7	Dublin	GA	SCIP 2014	Replace Building 14 Air Handling Units	\$3,000	\$190
7	Charleston	SC	SCIP 2012	Renovate Front Lobby	\$1,001	\$910
7	Charleston	SC	SCIP 2013	Correct Induction Units 5-B South	\$3,301	\$1,565
7	Charleston	SC	SCIP 2013	Expand Gastrointestinal	\$2,750	\$2,475
7	Charleston	SC	SCIP 2013	Construct Balcony and Green Space to Improve QOL	\$2,220	\$2,000
7	Charleston	SC	Under Threshold	ED Canopy Expansion	\$575	\$575

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7	Charleston	SC	Under Threshold	GE Innova Cadio and Interventional System	\$285	\$285
7	Charleston	SC	Under Threshold	Exterior Door Replacement	\$157	\$137
7	Charleston	SC	SCIP 2014	Renovate Remaining Specialty Clinic Areas 1AN	\$2,200	\$167
7	Charleston	SC	SCIP 2014	Repair Various Buildings/Major Equipment and Analyze for Seismic Replacement/Retrofit	\$1,625	\$152
7	Charleston	SC	SCIP 2014	Repair Penetrations and Conduct Fire Wall Survey	\$3,000	\$256
7	Charleston	SC	SCIP 2014	Repair/Correct Electrical Deficiencies	\$2,000	\$157
7	Charleston	SC	CSI	Expand Dental Clinic for OEF/OIF	\$4,428	\$3,755
7	Columbia	SC	SCIP 2013	Replace Boiler Plant / CoGen / CHP	\$10,896	\$10,000
8	Bay Pines	FL	Under Threshold	Improve Handicap Access - Various Locations	\$901	\$819
8	Bay Pines	FL	Under Threshold	Renovate Station Domestic Water System	\$980	\$792
8	Bay Pines	FL	Under Threshold	Replace Seminole and Crossroads Electrical Feeder Cables and Manholes	\$985	\$985
8	Bay Pines	FL	Under Threshold	Renovate Building 22 Third Floor for Specialty Clinics	\$945	\$945
8	Bay Pines	FL	Under Threshold	Replace Central Energy Plant Roof Building 100	\$885	\$885
8	Bay Pines	FL	Under Threshold	Replace Water Heaters, Emergency Pump and Automate Domestic Water Controls	\$529	\$529
8	Bay Pines	FL	CSI	Replace CT Scanner in Room 2A174 Building 100	\$500	\$500
8	Bay Pines	FL	CSI	Replace Gamma Camera in Room 2C108 Building 100	\$500	\$500
8	Bay Pines	FL	CSI	Replace PET/CT in Room 2C119 Building 100	\$500	\$500
8	Bay Pines	FL	CSI	Replace Mammography Unit in Room 2A164B Building 100	\$500	\$500
8	Gainesville	FL	Under Threshold	Renovate Rooms in 2D Area for Radiology/ Site Prep for Digital Mammography (HTHC) - Supporting Areas	\$125	\$125
8	Gainesville	FL	Under Threshold	Upgrade Control System	\$985	\$500
8	Gainesville	FL	Under Threshold	Relocate Siemens Symbia T16 Equipment to Nuclear Medicine	\$859	\$859
8	Gainesville	FL	Under Threshold	Renovate Kitchen	\$700	\$700
8	Gainesville	FL	Under Threshold	Replace Existing Transit Water Main Loop Phase 1	\$990	\$900

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
8	Gainesville	FL	Under Threshold	Complete Physical Access Control System Installation across Gainesville VAMC	\$850	\$850
8	Gainesville	FL	SCIP 2014	Replace Boilers	\$8,837	\$802
8	Gainesville	FL	Under Threshold	Replace Fire Alarm System	\$935	\$85
8	Gainesville	FL	CSI	Renovate Ward 3C for Cardiology Equipment Installation	\$4,650	\$423
8	Gainesville	FL	CSI	Renovate Nuclear Medicine for Equipment Installation	\$3,000	\$272
8	Gainesville	FL	CSI	Renovate Radiology for Equipment Installation	\$1,469	\$133
8	Gainesville	FL	CSI	Additional Angio Lab	\$500	\$500
8	Lake City	FL	Under Threshold	Install Chiller, Building 82	\$750	\$676
8	Lake City	FL	Pre-SCIP	Expand Laundry Facility	\$5,000	\$4,545
8	Lake City	FL	Under Threshold	Upgrade Energy Management System	\$990	\$900
8	Lake City	FL	Under Threshold	Replace Fire Pumps	\$250	\$227
8	Lake City	FL	Under Threshold	Replace Chilled Water Pumps and Piping	\$572	\$572
8	Lake City	FL	Under Threshold	Upgrade Medical Gas System	\$155	\$141
8	Lake City	FL	Pre-SCIP	Replace Boilers	\$3,500	\$3,182
8	Lake City	FL	Pre-SCIP	Upgrade Chilled Water Loop, Ph1	\$3,500	\$3,182
8	Lake City	FL	Under Threshold	Replace Windows, Building 38, 62 and 64	\$975	\$975
8	Lake City	FL	SCIP 2014	Repave Parking Lots and Roads	\$975	\$975
8	Miami	FL	Under Threshold	Repair 13th Floor Roof Deck Crack and Column	\$38	\$38
8	Miami	FL	Under Threshold	Refurbish CLC 3rd Floor Patient Rooms North Wing Halls and Walls	\$555	\$555
8	Miami	FL	Under Threshold	Refurbish Gastroenterology and Post Operation Area 7th Floor	\$280	\$30
8	Miami	FL	Under Threshold	Remove Dumbwaiter Equipment and Seal Shaft, Recover Space, Building 1 First Floor and 2nd Floor	\$103	\$103
8	Miami	FL	Under Threshold	Renovate South East Corridor Outpatient Hallways and Walls Ceiling Floors Bldg 1 1st Floor Phase III	\$809	\$99
8	Miami	FL	Under Threshold	Replace Hot Water Mixing Valves	\$999	\$999
8	Miami	FL	Under Threshold	Install Automatic Gate for West Parking Lot Exit	\$49	\$49
8	Miami	FL	Under Threshold	Reseal/Restripe Parking Lot and South Security Booth Replacement	\$142	\$142

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
8	Miami	FL	Under Threshold	Install Security Cameras at Medical Center Perimeter	\$112	\$112
8	Miami	FL	Under Threshold	Building #1, Study for Sanitary System Upgrade and Replacement	\$270	\$270
8	Miami	FL	SCIP 2014	Perform Arc Flash Analysis Phase V	\$1,689	\$176
8	Miami	FL	Under Threshold	Renovate halls, walls and, floors bldg 1	\$748	\$748
8	Miami	FL	Under Threshold	Replace and Install coolers and freezers in dietetics (2)	\$934	\$934
8	Miami	FL	CSI	Site prep for linear accelerator	\$1,105	\$120
8	Miami	FL	CSI	Site prep for Fluoroscopy room HTHC	\$500	\$214
8	Miami	FL	CSI	Site Preparation for Pet CT installation	\$1,368	\$166
8	Orlando	FL	Under Threshold	Install standby generator at Viera	\$888	\$792
8	Orlando	FL	Under Threshold	Prepare Site for new (CT) Computerized Tomography Scanner Site Prep for Daytona Beach Outpatient Clinic	\$221	\$221
8	Orlando	FL	Under Threshold	Prepare Site for new Radiographic & Fluoroscopic room - Daytona Beach Veterans Affairs Outpatient Clinic	\$83	\$83
8	Orlando	FL	Under Threshold	Site Preparation for Radiology Machine - Daytona Beach Veterans Affairs Outpatient Clinic	\$80	\$80
8	Orlando	FL	SCIP 2014	Renovate Building 500 for Veterans Benefit Administration Space	\$5,000	\$455
8	Orlando	FL	Under Threshold	Retrofit HVAC Systems and Controls at Operating Rooms & Building 500	\$707	\$92
8	Orlando	FL	Under Threshold	Upgrade Operation Rooms Direct Digital Controls	\$153	\$153
8	Orlando	FL	Under Threshold	Create New Canteen - Lakemont Campus	\$393	\$359
8	Orlando	FL	Under Threshold	Upgrade Restrooms, Interior Lighting and Interior Finishes at Viera VA Outpatient Clinic	\$904	\$78
8	Orlando	FL	Under Threshold	Add Variable Air Volume and Environmental Controls at Viera OPC	\$864	\$864
8	Orlando	FL	Under Threshold	Repair Fire Damper Deficiencies	\$122	\$122
8	Orlando	FL	Under Threshold	Correct Lightning Protection Deficiencies	\$123	\$123
8	Orlando	FL	SCIP 2014	Renovate Primary Care at Lake Baldwin Campus	\$3,360	\$336
8	Orlando	FL	Under Threshold	Improve Security Features at Orlando Campuses	\$617	\$80
8	Orlando	FL	Under Threshold	Renovate Laboratory and Radiology Departments - Viera	\$732	\$95

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
8	Orlando	FL	Under Threshold	Remove Lead Paint at Lake Baldwin Central Energy Plant	\$639	\$639
8	Orlando	FL	Under Threshold	Install New Security Fence around Property - Phase 2	\$810	\$810
8	Orlando	FL	CSI	Site Preparations for Magnetic Resonance Imaging at Viera Outpatient Clinic	\$782	\$582
8	Tampa	FL	Under Threshold	Covered Walkway from Building 1 to Building 68 & T-80	\$471	\$410
8	Tampa	FL	Under Threshold	Convert Chief Librarians Office Space to Classroom Space	\$83	\$8
8	Tampa	FL	SCIP 2014	Implement Building 38 Retro-Commissioning	\$1,650	\$150
8	Tampa	FL	Under Threshold	Replace Building 39 Cooling Tower Medium and Spray Fields	\$660	\$600
8	Tampa	FL	Under Threshold	Contractor Area Renovation	\$31	\$31
8	Tampa	FL	Under Threshold	Emergency Deck Replacement USF-VA Skyway Bridge	\$435	\$435
8	Tampa	FL	Under Threshold	Install Electrical & Data for Wall Mounted Computers	\$198	\$198
8	Tampa	FL	Under Threshold	Renovate Progressive care Unit at 5 North	\$132	\$120
8	Tampa	FL	Under Threshold	Polytrauma Wayfinding Signage	\$190	\$143
8	Tampa	FL	SCIP 2014	Renovate and Replace Transportation Equipment Campus Wide	\$1,000	\$100
8	Tampa	FL	SCIP 2014	Replace Roof Systems Campus Wide	\$1,200	\$110
8	Tampa	FL	Under Threshold	Install SCI Security Fence	\$36	\$36
8	Tampa	FL	CSI	Specialty Treatment Expansion	\$4,990	\$4,563
8	Tampa	FL	CSI	Site Prep TruBeam Linac HTHC	\$1,100	\$1,000
8	W. Palm Beach	FL	Under Threshold	Create Administrative Support Center	\$967	\$868
8	W. Palm Beach	FL	Under Threshold	Power Wash and Repair Walls and Windows Building #1	\$921	\$921
8	W. Palm Beach	FL	SCIP 2014	Repurpose Ambulatory Care Sub-specialty Clinics	\$4,863	\$499
8	W. Palm Beach	FL	Under Threshold	Community Living Center Phase I Interior Finishes FCA D	\$494	\$494
8	W. Palm Beach	FL	CSI	Extended Installation of ER Multislice CT	\$500	\$500
8	W. Palm Beach	FL	CSI	Extended Installation Mammo	\$500	\$500
8	W. Palm Beach	FL	CSI	Extended Install DEXA HTHC	\$500	\$500

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
8	W. Palm Beach	FL	CSI	Construct MRI Building HTHC	\$2,457	\$2,457
8	San Juan	PR	Under Threshold	Replace Steam Condensate Pipes & Trap Monitoring System	\$897	\$825
8	San Juan	PR	Under Threshold	Renovate Community Living Center Restrooms/ Showers	\$558	\$558
8	San Juan	PR	Under Threshold	Replace Metal Roof Ladders	\$48	\$48
8	San Juan	PR	Under Threshold	Install Lint/ Dust Collectors at Laundry	\$210	\$193
8	San Juan	PR	Under Threshold	Replace Hot Water Heaters	\$518	\$450
8	San Juan	PR	Under Threshold	Renovate Inpatient Pharmacy to Meet USP 797 Phase 2	\$483	\$483
8	San Juan	PR	Under Threshold	Provide HVAC System for Administration Building Basement Storage	\$818	\$818
8	San Juan	PR	Under Threshold	Replace SICU Chiller	\$150	\$150
8	San Juan	PR	Under Threshold	Replace Expansion Joints At Parking Garage	\$186	\$186
8	San Juan	PR	Under Threshold	Install New Freight Elevator for South Bed Tower and for Community Living Center	\$875	\$875
8	San Juan	PR	Under Threshold	Provide As-Built Drawings and Labels for all Plumbing and Heating Ventilation / Air Conditioning System throughout Facilities	\$791	\$791
8	San Juan	PR	Under Threshold	Replace Chiller # 3	\$770	\$70
8	San Juan	PR	Under Threshold	Install Dedicated Variable Air Volume Boxes for Clean Rooms	\$150	\$150
8	San Juan	PR	Under Threshold	Replace CT, MRI, and Linear Accelerator Chillers	\$880	\$880
8	San Juan	PR	SCIP 2014	Install Solar Photo Voltaic System in the Outpatient Clinic and the Administration Building	\$7,000	\$7,000
8	San Juan	PR	Under Threshold	Replace Reheat System	\$890	\$90
8	San Juan	PR	Under Threshold	Replace Air Handling Units at Various Sites	\$946	\$65
8	San Juan	PR	Under Threshold	Perform HVAC Test and Balance and Ductwork Cleaning at Outpatient Clinic	\$516	\$516
8	San Juan	PR	Under Threshold	Replace Exhaust Fans	\$739	\$739
8	San Juan	PR	Under Threshold	Repair Main Building Basement Metal Deck	\$680	\$680
8	San Juan	PR	Under Threshold	Evaluation Study to Correct Stormwater Drainage System Backflow	\$151	\$151

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
9	Lexington	KY	Under Threshold	Demolish Buildings 38, 45, and 100	\$121	\$113
9	Lexington	KY	Under Threshold	Demolish Water Reservoir, Structure 44	\$205	\$191
9	Lexington (CD)	KY	Under Threshold	Replace Air Handler Units 1 and 2	\$605	\$550
9	Lexington (CD)	KY	Under Threshold	Renovate 3rd Floor Area for Ambulatory Procedure Unit	\$425	\$425
9	Lexington (CD)	KY	Under Threshold	Site Preparation for Interventional X-ray System	\$225	\$225
9	Louisville	KY	Under Threshold	Upgrade IMS Computer Room Cooling	\$274	\$252
9	Louisville	KY	Under Threshold	Replace Federal Pacific Electric Panels	\$425	\$182
9	Louisville	KY	Under Threshold	Replace Climate Controls for Clinic and Education Addition	\$793	\$72
9	Louisville	KY	SCIP 2014	Consolidate Energy Management Systems	\$1,575	\$143
9	Johnson City	TN	Under Threshold	Replace Acoustical Wall Panels Buildings 160 & 200	\$182	\$174
9	Johnson City	TN	Under Threshold	Upgrade Oxygen Piping and Supply in CLC	\$661	\$595
9	Johnson City	TN	Under Threshold	Renovate Hematology/Oncology and Chemotherapy Treatment Center	\$920	\$920
9	Johnson City	TN	Under Threshold	Replace Theater Heating & Air Conditioning	\$498	\$45
9	Johnson City	TN	Under Threshold	Renovate Tunnel going into Building 8 and Roof	\$536	\$37
9	Johnson City	TN	Under Threshold	Remove Old Switchgear At Bldg. 108	\$70	\$6
9	Johnson City	TN	Under Threshold	Correct Bldg. 200 PFI Communicating Space Separation	\$100	\$9
9	Johnson City	TN	Under Threshold	Replace Building's Domestic Water System	\$388	\$35
9	Johnson City	TN	Under Threshold	Install Pressure Independent Control Valves on Cooling Coils	\$184	\$19
9	Johnson City	TN	SCIP 2014	Renovate Building 8 Environment and Condition Deficiencies	\$9,507	\$864
9	Memphis	TN	SCIP 2012	Mitigate Security Risks	\$2,531	\$2,301
9	Memphis	TN	SCIP 2013	Expand Emergency Department	\$6,978	\$5,197
9	Memphis	TN	Under Threshold	Replace Chiller and Cooling Tower	\$871	\$871
9	Murfreesboro	TN	Under Threshold	Halls and Walls Ph5	\$750	\$750
9	Murfreesboro	TN	Pre-SCIP	Upgrade Electrical Distribution PH 3	\$4,413	\$4,100
9	Murfreesboro	TN	Under Threshold	Install Mental Health Courtyards	\$800	\$737

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
9	Murfreesboro	TN	SCIP 2014	Replace Chiller and Cooling Tower	\$4,400	\$399
9	Murfreesboro	TN	Under Threshold	Renovate & Expand Grease Trap System	\$199	\$199
9	Murfreesboro	TN	Under Threshold	Upgrade Insulation and Ductwork	\$693	\$63
9	Murfreesboro	TN	Under Threshold	CLC Renovations (Dining, Laundry and Congregate Bathrooms)	\$882	\$80
9	Murfreesboro	TN	CSI	Domiciliary Rehabilitation Center	\$3,378	\$3,378
9	Nashville	TN	Under Threshold	Halls and Walls Ph5	\$750	\$750
9	Nashville	TN	Under Threshold	Replace Medical Air Systems	\$421	\$389
9	Nashville	TN	Under Threshold	Improve Parking and Accessibility Controls	\$458	\$423
9	Nashville	TN	Under Threshold	Electrical Upgrades for Enterprise Voice System	\$255	\$255
9	Nashville	TN	Under Threshold	Install SPS Purchased ETO Abator	\$656	\$656
9	Nashville	TN	SCIP 2014	Install Chiller and Cooling Tower	\$2,750	\$245
9	Nashville	TN	Under Threshold	Upgrade HVAC, Ph 1	\$585	\$53
9	Nashville	TN	Under Threshold	Upgrade Steam Distribution System	\$796	\$72
9	Nashville	TN	Under Threshold	Mental Health Patient Interaction Improvements	\$259	\$259
9	Huntington	WV	SCIP 2013	Upgrade Elevators 1,1S,2,4,12	\$2,500	\$2,250
9	Huntington	WV	Under Threshold	Upgrade Emergency Electric Bldg 1W	\$784	\$71
9	Huntington	WV	Under Threshold	Install Engineering Server Room	\$938	\$85
10	Chillicothe	OH	Under Threshold	Renovate Chapel	\$330	\$242
10	Chillicothe	OH	SCIP 2014	Consolidate Admin Space and Resolve Environmental Conditions B212 C/D	\$3,300	\$3,000
10	Chillicothe	OH	Under Threshold	Upgrade Energy Management System Network	\$272	\$250
10	Chillicothe	OH	Under Threshold	Replace Exterior Campus Signage	\$800	\$88
10	Chillicothe	OH	Under Threshold	Sanitary Sewer Inspection and Repair	\$500	\$83
10	Chillicothe	OH	Under Threshold	Expand Existing Building 31 Urgent Care Canopy And Install Handicapped Access Ramp	\$498	\$50
10	Chillicothe	OH	CSI	Create CLC Common Area Connector	\$1,650	\$1,500
10	Cincinnati	OH	SCIP 2013	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Bldg 1, 8 and 16	\$4,650	\$2,630

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10	Cincinnati	OH	SCIP 2013	Renovate Pulmonary/Sleep Lab	\$1,500	\$1,017
10	Cincinnati	OH	SCIP 2014	Replace Hospital Steam Heating Systems	\$3,286	\$2,987
10	Cincinnati	OH	Under Threshold	Refurbish Exterior Wall (FTD)	\$500	\$458
10	Cincinnati	OH	Under Threshold	Renovate Miscellaneous Interior Areas, Phase II	\$600	\$592
10	Cincinnati	OH	Under Threshold	Renovate First Floor Space for TBI Suite	\$500	\$456
10	Cincinnati	OH	SCIP 2014	Relocate Dental and Hemodialysis	\$5,200	\$556
10	Cincinnati	OH	Under Threshold	Replace Induction Units in Examination Rooms, Cardiology, Hematology, etc	\$880	\$93
10	Cincinnati	OH	Under Threshold	Correct IT Facility Condition Assessment Deficiencies	\$462	\$46
10	Cincinnati	OH	Under Threshold	Abate Asbestos on Convectector Piping	\$835	\$84
10	Cincinnati	OH	Under Threshold	Expand EICU	\$800	\$80
10	Cincinnati	OH	Under Threshold	Improve Water Efficiency and Legionella Mitigation	\$875	\$88
10	Cincinnati	OH	Under Threshold	Correct Inpatient Mental Health Deficiencies	\$735	\$90
10	Cincinnati	OH	Under Threshold	Site Improvements at Cincinnati	\$800	\$96
10	Cincinnati	OH	Under Threshold	Install LED Lights in Parking Garage and Other Areas	\$860	\$86
10	Cincinnati	OH	Under Threshold	Certify Sustainable Buildings	\$775	\$155
10	Cleveland	OH	SCIP 2014	Install Steam Trap Monitoring and Piping Upgrades	\$1,100	\$1,098
10	Cleveland	OH	Under Threshold	Replace MICU Flooring	\$115	\$115
10	Cleveland	OH	Under Threshold	Provide Plumbing As-Builts	\$50	\$50
10	Cleveland	OH	Under Threshold	Provide Snow Melt for Warehouse	\$150	\$10
10	Cleveland	OH	Under Threshold	Correct and Repair CARES Tower Overhangs	\$175	\$5
10	Cleveland	OH	CSI	SCI Outpatient Clinic Addition	\$3,366	\$285
10	Columbus	OH	Under Threshold	Renovate Canteen	\$134	\$134
10	Columbus	OH	Under Threshold	Replace Existing Nurse Call System	\$370	\$34
10	Columbus	OH	Under Threshold	Perform Retro-Commissioning	\$600	\$410
10	Columbus	OH	Under Threshold	Install Active Harmonic Filters on Substations	\$680	\$66

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10	Columbus	OH	Under Threshold	Correct Electrical Deficiencies	\$600	\$60
10	Columbus	OH	Under Threshold	Convert Outside Air Units to Return Air Systems	\$600	\$55
10	Dayton	OH	SCIP 2014	Renovate Facility Restrooms	\$2,880	\$1,245
10	Dayton	OH	Under Threshold	Improve Radiology Access	\$185	\$185
10	Dayton	OH	Under Threshold	Improve Fire Station B102	\$650	\$65
10	Dayton	OH	Under Threshold	Improve Security Backbone	\$800	\$80
10	Dayton	OH	Under Threshold	Replace Sprinkler Heads	\$800	\$80
10	Dayton	OH	Under Threshold	Stabilize Building 116 for National Historic Archives	\$800	\$80
10	Dayton	OH	Under Threshold	Expand Energy Conservation Measures	\$800	\$80
11	Danville	IL	Under Threshold	Construct Parking Lots Buildings 58, 98, 101 and 103 for Accessibility	\$548	\$484
11	Danville	IL	Pending Out-of-Cycle Approval	Building 58 Entry and Accessibility Improvements	\$1,026	\$908
11	Danville	IL	Under Threshold	Renovate Bowling Alley	\$270	\$270
11	Fort Wayne	IN	SCIP 2014	Renovate and Upgrade 4th Floor Patient Areas	\$2,200	\$200
11	Fort Wayne	IN	Under Threshold	Replace Main Electrical to Out Buildings	\$550	\$50
11	Fort Wayne	IN	Under Threshold	Decontamination Unit Site Prep and Installation	\$264	\$264
11	Fort Wayne	IN	Under Threshold	Upgrade B-4 for ADA, FW	\$330	\$30
11	Fort Wayne	IN	Under Threshold	Replace Surgery UPS	\$75	\$75
11	Indianapolis	IN	Under Threshold	Upgrade Dental Suite	\$250	\$250
11	Indianapolis	IN	Under Threshold	Renovate Chapel	\$100	\$100
11	Indianapolis	IN	Under Threshold	Traffic Light Installation (Design)	\$150	\$120
11	Indianapolis	IN	Under Threshold	LINAC Site Prep Project	\$671	\$671
11	Indianapolis	IN	Under Threshold	NAC CT Turn Key Site Prep	\$283	\$283

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11	Indianapolis	IN	Under Threshold	Renovate Blue Team	\$70	\$70
11	Indianapolis	IN	Under Threshold	Correct Fire Alarm Deficiencies	\$150	\$150
11	Indianapolis	IN	Under Threshold	Replace D-Wing Chilled Water Lines	\$175	\$175
11	Indianapolis	IN	Under Threshold	Upgrade PACS Heating, Ventilation, and Air Conditioning	\$150	\$150
11	Indianapolis	IN	Under Threshold	Replace Fire Pump - Building 1	\$75	\$75
11	Indianapolis	IN	Under Threshold	Trash Chute Upgrade	\$120	\$100
11	Indianapolis	IN	Under Threshold	Install Radiology Nurse Call OR Intercom	\$42	\$42
11	Indianapolis	IN	Under Threshold	Repair PET/CT Life Safety Issues	\$5	\$4
11	Indianapolis	IN	Under Threshold	Medical Air Dryer	\$150	\$15
11	Indianapolis	IN	Under Threshold	Install Control Access Points in Research	\$250	\$250
11	Indianapolis	IN	Under Threshold	Install Clock Sync	\$150	\$150
11	Indianapolis	IN	Under Threshold	Relocate Medical Server	\$825	\$75
11	Indianapolis	IN	Under Threshold	Safe Patient Handling	\$225	\$42
11	Indianapolis	IN	Under Threshold	Repair ESOC Dampers	\$300	\$300
11	Indianapolis	IN	Under Threshold	Install Sprinkler Piping	\$500	\$15
11	Indianapolis	IN	Under Threshold	Replace Doors (Design)	\$50	\$50
11	Indianapolis	IN	Under Threshold	Upgrade Halls and Walls	\$308	\$308
11	Indianapolis	IN	Under Threshold	Renovate Voluntary Service Training Room	\$25	\$25
11	Indianapolis	IN	Under Threshold	Renovate Building 33 CSR	\$590	\$590
11	Indianapolis	IN	CSI	Construct Coumadin Clinic - CSR	\$2,200	\$2,000
11	Indianapolis	IN	CSI	Renovate Sterile Processing Service	\$2,060	\$1,900
11	Marion	IN	Under Threshold	Upgrade Audio/Video Equip for Comm. & Train. Cntr.	\$325	\$325
11	Marion	IN	Under Threshold	Paint Pit Piping	\$37	\$37
11	Marion	IN	Under Threshold	Improve B172 & B185 Courtyard Fencing	\$125	\$125

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
11	Ann Arbor	MI	Under Threshold	Expand Endoscopy	\$900	\$150
11	Ann Arbor	MI	Under Threshold	Renovate Lab Service	\$900	\$150
11	Ann Arbor	MI	Under Threshold	Replace Medical Air System	\$300	\$50
11	Ann Arbor	MI	Under Threshold	Tri-Annual Electrical Testing	\$150	\$150
11	Battle Creek	MI	Under Threshold	Install Centralized Waiting Room Building 2	\$250	\$225
11	Battle Creek	MI	SCIP 2014	Install Energy Efficient Exterior Lighting	\$1,111	\$1,010
11	Battle Creek	MI	Under Threshold	Relocate Linen Distribution Building 84	\$567	\$507
11	Battle Creek	MI	Under Threshold	Seal and Stripe Parking Lots	\$100	\$100
11	Battle Creek	MI	Under Threshold	Renovate Reception Areas for Patient Privacy	\$859	\$750
11	Battle Creek	MI	Under Threshold	Test and Repair Electrical Deficiencies	\$838	\$742
11	Battle Creek	MI	Under Threshold	Install Energy Efficient Chiller & Transformer, Bldg 6	\$359	\$294
11	Battle Creek	MI	Under Threshold	Replace Water Heaters Various Buildings	\$666	\$555
11	Battle Creek	MI	Under Threshold	Renovate B200 Room 100 For Interior Healing Garden	\$237	\$208
11	Battle Creek	MI	Under Threshold	Renovate Pharmacy, Building 4	\$834	\$105
11	Battle Creek	MI	Under Threshold	Replace Attic Insulation, Various Buildings	\$262	\$35
11	Battle Creek	MI	Under Threshold	Improve Patient Information System	\$636	\$73
11	Battle Creek	MI	Under Threshold	Renovate and Repair Electrical System B.157	\$544	\$93
11	Battle Creek	MI	Under Threshold	Repair Above Ground Fuel Storage Tanks	\$86	\$86
11	Detroit	MI	Under Threshold	Installation of Utilities for Mobile Boiler Unit	\$330	\$300
11	Detroit	MI	Under Threshold	UFAS Accessibility Assessment	\$330	\$30
11	Detroit	MI	Under Threshold	Installation of UPS Equipment at Critical Digital Equipment	\$220	\$20
11	Detroit	MI	Under Threshold	Replacement of Existing Smoking Shelters	\$275	\$25
11	Detroit	MI	Under Threshold	Install Electrical Switchgear Enclosures	\$140	\$140

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
11	Detroit	MI	Under Threshold	Renovate First Floor Mental Health for Outpatient Care	\$990	\$900
11	Detroit	MI	Under Threshold	Resealing and Restriping of Two Parking Decks	\$400	\$400
11	Detroit	MI	Under Threshold	Site Preparation for New Kitchen Equipment	\$220	\$200
11	Detroit	MI	Under Threshold	Installation of Electrical for New Kiosk Locations	\$107	\$96
11	Detroit	MI	Under Threshold	Correction of Life Safety Deficiencies	\$275	\$25
11	Detroit	MI	Under Threshold	Remodel for New Fitness Center	\$990	\$900
11	Detroit	MI	Under Threshold	Renovations to Sterile Processing Area	\$170	\$150
11	Detroit	MI	Under Threshold	Correct Life Safety Issues at Integrated Laboratory	\$40	\$40
11	Detroit	MI	Under Threshold	Renovate Occupational/Physical Therapy Area	\$440	\$46
11	Detroit	MI	Under Threshold	Convert A3South from Inpatient to Outpatient Ward	\$4,400	\$503
11	Detroit	MI	Under Threshold	Misc Painting and Flooring	\$110	\$110
11	Saginaw	MI	SCIP 2013	Lab Renovation	\$2,200	\$2,000
11	Saginaw	MI	Under Threshold	Building 22 Bathroom Renovation	\$62	\$50
11	Saginaw	MI	Under Threshold	Replace Windows Buildings 1	\$999	\$899
11	Saginaw	MI	Under Threshold	RTLS Site Prep	\$521	\$521
11	Saginaw	MI	Under Threshold	Nurse Call System	\$285	\$30
11	Saginaw	MI	Under Threshold	Arc Flash Survey	\$125	\$125
11	Saginaw	MI	SCIP 2014	Renovate First Floor Building One	\$7,700	\$700
12	Chicago	IL	Under Threshold	Replace Water Chiller for Drinking Water, Bldg.1	\$744	\$728
12	Chicago	IL	SCIP 2014	Modifications of Public Toilets to meet ADA Requirements	\$1,600	\$1,500
12	Chicago	IL	Under Threshold	Remodel On-call Suite - 5th Floor	\$890	\$850
12	Chicago	IL	Under Threshold	Commissioning Services - Upgrade Emergency Power Distribution System for Bldg 11A, 11B, 30 Phase I	\$30	\$30
12	Chicago	IL	Under Threshold	Ventilate SPD Supply Closets	\$72	\$72

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
12	Chicago	IL	Under Threshold	Security Room in VA Police Conference Room	\$450	\$400
12	Chicago	IL	Under Threshold	Replace Fire Pump Controller in Building #1-Damen	\$210	\$185
12	Chicago	IL	SCIP 2014	Replace Inadequate/ obsolete electric panels, in bldg 1, 11A , 11b & 30, Group C	\$2,280	\$1,486
12	Chicago	IL	Under Threshold	Sustainability Classification / 3rd Party Survey for 5 Buildings at Jesse Brown VAMC	\$40	\$40
12	Chicago	IL	Under Threshold	Hauling & Disposal of Contaminated Soils	\$116	\$116
12	Chicago	IL	Under Threshold	Replace ATS for Elevators in Building #1-Damen	\$185	\$135
12	Chicago	IL	SCIP 2014	ADA Public Toilets Upgrade- Bldg. 11A	\$1,150	\$1,000
12	Chicago	IL	Under Threshold	Remodel 2nd floor offices A/E	\$510	\$450
12	Chicago	IL	Under Threshold	Replace Chillers in Cardiology	\$308	\$250
12	Chicago	IL	Under Threshold	Retro-Commissioning Building 40 - Bed Tower	\$160	\$160
12	Chicago	IL	Under Threshold	Install Door Buzzer	\$3	\$3
12	Chicago	IL	Under Threshold	Install Car Stops at AG Clinic	\$2	\$2
12	Chicago	IL	SCIP 2014	Masonry Repairs at JB - Grp A	\$2,075	\$53
12	Hines	IL	SCIP 2014	Renovate Northern G Section, Bldg 1	\$2,950	\$2,317
12	Hines	IL	Under Threshold	Expand Oxygen Tank Storage, Building 1	\$402	\$313
12	Hines	IL	Under Threshold	Correct HVAC Central Supply and Storage Rooms	\$598	\$500
12	Hines	IL	Under Threshold	Renovate SCI Outpatient Clinic, Bldg. 128	\$361	\$300
12	Hines	IL	Under Threshold	Correct PVA Deficiencies, Bldg. 128	\$200	\$160
12	Hines	IL	Under Threshold	Remodel Transitional Apartment to Improve Accessibility, Bldg. 221	\$279	\$250
12	Hines	IL	Under Threshold	Install Handrails in Corridors, Building 221	\$51	\$51
12	Hines	IL	Under Threshold	Remodel Resident Kitchen, Bldg. 221	\$56	\$50
12	Hines	IL	Under Threshold	Modification of Grading for Building 113	\$534	\$273
12	Hines	IL	Under Threshold	Replace Kitchen Air Handler Building 217	\$495	\$333
12	Hines	IL	Under Threshold	Correct FCA Deficiencies, Bldg 20	\$500	\$500

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
12	Hines	IL	Under Threshold	Replace Asbestos Carpet in Daycare Center, Bldg.1	\$53	\$52
12	Hines	IL	Under Threshold	Emergency Stabilization of Façade, Building 200	\$1,100	\$818
12	North Chicago	IL	Under Threshold	Replace Surgical flooring	\$450	\$286
12	North Chicago	IL	Under Threshold	Install power assist door openers various locations	\$300	\$298
12	North Chicago	IL	Under Threshold	Replace Number 3 Chiller with Steam Chiller in Building 188	\$980	\$895
12	North Chicago	IL	Under Threshold	Smoking Shelter	\$180	\$170
12	North Chicago	IL	Under Threshold	Replace Steam Coils Building 133CA	\$225	\$108
12	North Chicago	IL	Under Threshold	Provide Asbestos Monitoring for Building 6 Asbestos Abatement	\$38	\$32
12	North Chicago	IL	Under Threshold	Misc Repairs to FHCC Private Homes	\$181	\$181
12	North Chicago	IL	Under Threshold	Building 46 Kitchenettes	\$72	\$72
12	Iron Mountain	MI	Pending Out-of-Cycle Approval	Upgrade Elevators	\$1,128	\$1,128
12	Iron Mountain	MI	SCIP 2012	Renovate 4 West	\$2,736	\$2,496
12	Madison	WI	Under Threshold	Construct Building 6 Elevator	\$512	\$460
12	Madison	WI	Under Threshold	Improve Water Efficiencies Phase 2	\$430	\$385
12	Madison	WI	Under Threshold	Integrate and Improve Utility Meters	\$455	\$425
12	Madison	WI	Under Threshold	Monitor Steam Traps	\$430	\$380
12	Madison	WI	SCIP 2014	Renovate 3A/3C	\$5,800	\$500
12	Madison	WI	Under Threshold	Site Prep for CT	\$335	\$35
12	Madison	WI	Under Threshold	Renovate 6B for Clinical Services	\$715	\$65
12	Madison	WI	Under Threshold	Renovate Patient Restrooms	\$300	\$300
12	Madison	WI	Under Threshold	Facility Improvements	\$250	\$250
12	Milwaukee	WI	SCIP 2012	111 Renovate Building South Entrance for Patient Receiving	\$2,750	\$2,500
12	Milwaukee	WI	SCIP 2014	111 Admin Consolidation for 10AS Sim Lab	\$2,071	\$1,934

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
12	Milwaukee	WI	Under Threshold	111 Upgrade Admissions Pharmacy	\$495	\$495
12	Milwaukee	WI	Under Threshold	111 Replace 3T MRI	\$350	\$315
12	Milwaukee	WI	Under Threshold	Upgrade TJC PFI's Penetrations Doors	\$450	\$450
12	Milwaukee	WI	Under Threshold	111 Upgrade Electrical Service Lab	\$277	\$250
12	Milwaukee	WI	Under Threshold	111 Upgrade HVAC AC2	\$503	\$450
12	Milwaukee	WI	Under Threshold	Site SE Area Parking Lot	\$846	\$721
12	Milwaukee	WI	Under Threshold	Lease CRRC Homeless	\$865	\$865
12	Milwaukee	WI	Under Threshold	Bldg 41 Facade	\$540	\$45
12	Milwaukee	WI	Under Threshold	111 Upgrade Pool Locker Rooms	\$175	\$175
12	Milwaukee	WI	Under Threshold	5 6 7 Heating	\$935	\$85
12	Milwaukee	WI	Under Threshold	Site Replace Water Valves and Identification	\$250	\$235
12	Tomah	WI	Under Threshold	Replace Fire Alarm System Buildings 400, 402, 403 and 406	\$615	\$615
12	Tomah	WI	Under Threshold	Replace Building 404 Switchgear	\$245	\$245
12	Tomah	WI	Under Threshold	Construct Dental Buildout	\$450	\$450
12	Tomah	WI	Under Threshold	Replace Roofing Building 406	\$293	\$293
12	Tomah	WI	Under Threshold	Integrate and Improve Utility Metering	\$300	\$36
15	Marion	IL	SCIP 2013	Construct New Dietetics	\$2,940	\$2,700
15	Marion	IL	Under Threshold	Upgrade Signage - Campus Wide	\$550	\$500
15	Marion	IL	SCIP 2013	Replace Perimeter Fence and Improve Security	\$1,130	\$1,050
15	Marion	IL	Under Threshold	Prepare Site for Gamma Camera Installation	\$220	\$200
15	Marion	IL	Under Threshold	Upgrade Imaging Cooling System	\$365	\$330
15	Leavenworth	KS	Under Threshold	Replace Metalclad Switchgear	\$840	\$795
15	Leavenworth	KS	Under Threshold	Install Outside Air and Exhaust B71	\$880	\$800

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
15	Leavenworth	KS	Under Threshold	Install Fiber Optic Loop	\$840	\$750
15	Leavenworth	KS	Under Threshold	Replace Chiller in Building 157	\$819	\$819
15	Leavenworth	KS	Under Threshold	Replace Public Address System	\$385	\$35
15	Leavenworth	KS	Under Threshold	Replace Interior Doors and Hardware	\$250	\$250
15	Leavenworth	KS	Under Threshold	Replace Air Handling Unit and Upgrade Clinic Rooms on A3	\$896	\$96
15	Topeka	KS	Under Threshold	Install New Uninterruptible Power Supply on Telecommunication Equipment	\$880	\$800
15	Topeka	KS	Under Threshold	Correct Annual Workplace Evaluation Physical Deficiencies	\$520	\$460
15	Topeka	KS	Under Threshold	Replace Evaporative Cooler and Remote Sump	\$330	\$30
15	Topeka	KS	Under Threshold	Demolish Building 273 and Relocate Services for Current Programs	\$280	\$30
15	Topeka	KS	Under Threshold	Redesign Cafeteria (Building 20)	\$330	\$30
15	Wichita	KS	Under Threshold	Replace Windows Buildings 2, 3, and 19	\$500	\$450
15	Wichita	KS	Under Threshold	Tuckpoint & Waterproof Buildings 3, 4, and 34	\$440	\$400
15	Wichita	KS	Under Threshold	Repair/Replace Gutters and Woodwork Buildings 1 and 4	\$500	\$450
15	Wichita	KS	Under Threshold	Replace Surgery Operating Room Doors Building 34	\$250	\$250
15	Wichita	KS	Under Threshold	Repair, Underpin and Waterproof Exterior Foundation Walls Building 4	\$129	\$129
15	Wichita	KS	Under Threshold	Prepare Site For Radio Fluoroscopy Room 153D Building 1	\$400	\$114
15	Wichita	KS	Under Threshold	Expand Parking Lots P12, P13, And P14	\$880	\$80
15	Wichita	KS	Under Threshold	Repair, Seal and Stripe Parking Lots P5, and P6	\$760	\$60
15	Wichita	KS	Under Threshold	Convert Pneumatic Controls to Direct Digital Controls	\$660	\$59
15	Columbia	MO	Under Threshold	Improve Interior Wayfinding	\$650	\$500
15	Columbia	MO	Under Threshold	Upgrade Air Conditioning Unit 16	\$575	\$361
15	Columbia	MO	Under Threshold	Upgrade Air Conditioning Unit 11	\$675	\$493
15	Columbia	MO	Under Threshold	Replace Water Riser Shutoff Valves	\$435	\$375

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
15	Columbia	MO	Under Threshold	Install Steam Generator	\$500	\$450
15	Columbia	MO	Under Threshold	Replace Dock Levelers	\$495	\$45
15	Columbia	MO	Under Threshold	Install Exhaust System In Data Closets	\$500	\$500
15	Columbia	MO	Under Threshold	Replace Ceilings (1st & 2nd Floor)	\$400	\$400
15	Columbia	MO	CSI	Renovate 2B/2C Patient Wards	\$3,600	\$350
15	Kansas City	MO	Pending Out-of-Cycle Approval	Replace Nurse Call System	\$2,840	\$2,840
15	Kansas City	MO	Under Threshold	Correct Occupational Safety and Health Deficiencies	\$225	\$200
15	Kansas City	MO	Under Threshold	Replace Sanitary Lines in Main Tower	\$950	\$889
15	Kansas City	MO	Under Threshold	Replace Building 26 Cooling Tower	\$445	\$445
15	Poplar Bluff	MO	Under Threshold	Address Facility Life Safety, Accessibility, and Security Deficiencies	\$880	\$809
15	Poplar Bluff	MO	Under Threshold	Prepare Site For Mobile Generator	\$680	\$505
15	Poplar Bluff	MO	Under Threshold	Correct Joint Commission Statement of Condition Deficiencies	\$750	\$75
15	St. Louis	MO	Under Threshold	Correct Heating Ventilation and Air Conditioning Deficiencies, Buildings 1 and 3	\$450	\$400
15	St. Louis	MO	Under Threshold	Correct Loading Dock Deficiencies, Building 1	\$905	\$798
15	St. Louis	MO	Under Threshold	Replace Underground Sewer Lines	\$404	\$360
15	St. Louis	MO	Under Threshold	Upgrade Electric and Air Conditioning for Data Room GC12, Building 1	\$620	\$550
15	St. Louis	MO	Under Threshold	Replace Steam Traps	\$660	\$600
15	St. Louis	MO	Under Threshold	Replace Chilled Water Pumps, Valves and Flow Meters, Phase 2	\$882	\$789
15	St. Louis	MO	Under Threshold	Renovate Library for Telehealth, Building 1	\$890	\$750
15	St. Louis	MO	Under Threshold	Create Learning and Telehealth Center, Building 24	\$880	\$740
15	St. Louis	MO	Under Threshold	Replace Cooling Towers, Building 8	\$829	\$87
15	St. Louis	MO	Under Threshold	Repair Water Damage, Building 1	\$75	\$61

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
15	VISN 15		Pending Out-of-Cycle Approval	Current Year Obligations to Prior Year Projects	\$2,133	\$2,133
16	Fayetteville	AR	Under Threshold	Demo Temp MRI Corridor, Walkway; Restore Original Entrances, CC1-3	\$42	\$42
16	Fayetteville	AR	SCIP 2014	Renovate 3B Clinic for Stepdown, Bldg 1	\$1,306	\$119
16	Fayetteville	AR	Under Threshold	Repair, Replace, Paint Railings and Spindles, all 1934 Bldgs.	\$597	\$597
16	Fayetteville	AR	Under Threshold	Repair Roof (1-Z)and Paint Penthouse Walls, B1	\$39	\$33
16	Fayetteville	AR	Under Threshold	Replace Steam Boiler with Condensing Water Boiler, Bldg 44	\$304	\$304
16	Fayetteville	AR	Under Threshold	Replace Obsolete Electrical Breakers (1200A/800A)	\$259	\$259
16	Fayetteville	AR	Under Threshold	Replace Transformer, Bldg. 4	\$185	\$185
16	Fayetteville	AR	Under Threshold	Replace Primary Care Roof, B1	\$128	\$128
16	Fayetteville	AR	Under Threshold	Renovate Suite of Offices for ADPCS, Bldg 4	\$61	\$61
16	Fayetteville	AR	Under Threshold	Renovate Conference Rooms in Branson CBOC	\$98	\$98
16	Little Rock	AR	SCIP 2014	Expand Emergency Power Distribution	\$1,661	\$135
16	Little Rock	AR	SCIP 2014	Improve Outpatient Specialty Clinic/Support Areas	\$6,500	\$555
16	Little Rock	AR	SCIP 2014	Improve Dialysis 6B	\$2,000	\$173
16	Little Rock	AR	SCIP 2014	Renovate Primary Care-Patient Aligned Care Team Space	\$4,277	\$834
16	Alexandria	LA	SCIP 2014	Provide Private Bathrooms and Bedrooms on Inpatient Wards, B-7 (Phase 1)	\$6,500	\$6,000
16	Alexandria	LA	Pending Out-of-Cycle Approval	Replace Security Cameras and Building Access Locks	\$1,488	\$1,431
16	Alexandria	LA	Pending Out-of-Cycle Approval	Replace Air Handling Units 107 & 108 in Bldg 7	\$1,370	\$1,012
16	Alexandria	LA	Pending Out-of-Cycle Approval	Renovate for Sleep Lab Space	\$1,067	\$1,000

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16	Alexandria	LA	Pending Out-of-Cycle Approval	Emergency Management Covered Parking & Government Vehicle Parking Lot Design	\$1,748	\$1,679
16	Alexandria	LA	Under Threshold	Refurbish Chapel Nave Interiors	\$381	\$381
16	Alexandria	LA	Under Threshold	Replace Windows - B-45	\$400	\$400
16	Alexandria	LA	Under Threshold	Replace Chiller #2	\$847	\$775
16	Alexandria	LA	Pending Out-of-Cycle Approval	Correct Boiler Deficiencies	\$6,600	\$600
16	Alexandria	LA	Under Threshold	Electronic As-Built/Utility Systems	\$495	\$495
16	Alexandria	LA	Under Threshold	Repair Fire Systems - Alarms & Sprinklers	\$300	\$300
16	Alexandria	LA	Under Threshold	Vehicular Traffic signs and Sidewalk Rehabilitation	\$372	\$372
16	Alexandria	LA	Under Threshold	Asphalt Roadways and Parking Lots for Buildings 8, 13, 15 and 142T	\$475	\$475
16	Alexandria	LA	Under Threshold	Concrete Roadway Replacement	\$400	\$400
16	New Orleans	LA	Under Threshold	Replace Roofs on Hammond Clinic & Imaging Center	\$271	\$271
16	New Orleans	LA	Under Threshold	Site Preparation for Bldg. 1 Turn Over	\$5,450	\$498
16	New Orleans	LA	Under Threshold	Construct Wellness Trail at Baton Rouge South	\$166	\$166
16	New Orleans	LA	Under Threshold	Correct Structural Issues in Parking Garage	\$45	\$41
16	New Orleans	LA	Under Threshold	Update Asbestos Assessment Plan	\$65	\$65
16	New Orleans	LA	Under Threshold	Install Awnings at SPS Loading Dock & Fitness Equipment at Hammond CBOC	\$75	\$68
16	New Orleans	LA	Under Threshold	Replace Domestic Water Booster System, F Quadrant	\$80	\$72
16	Shreveport	LA	Under Threshold	Replace Surgical Operating Room Flooring, 3 West	\$375	\$222
16	Shreveport	LA	Under Threshold	5-East; Cysto/GU	\$125	\$107
16	Shreveport	LA	Under Threshold	Replace Air Unit 5-East; Cysto-GU	\$158	\$158
16	Shreveport	LA	Under Threshold	Renovate Clinical Simulation Training Center, 2W	\$167	\$167

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16	Shreveport	LA	SCIP 2014	Replace Fire Alarm System	\$2,321	\$203
16	Shreveport	LA	Under Threshold	Main Entrance Improvements (Automatic Doors)	\$125	\$125
16	Shreveport	LA	Under Threshold	Renovate Basement, Bldg 1	\$200	\$200
16	Shreveport	LA	Under Threshold	Main Entrance Canopy, Phase 2	\$450	\$447
16	Biloxi	MS	Pre-SCIP	Renovate N&FS, Bldg 21	\$3,300	\$3,000
16	Biloxi	MS	Under Threshold	Install 200 Ton VFC Chiller - JACC	\$650	\$644
16	Biloxi	MS	Under Threshold	Correct Physical Security Deficiencies - JACC	\$550	\$550
16	Biloxi	MS	Under Threshold	Install Perimeter Security Fencing, BXD	\$710	\$710
16	Biloxi	MS	Under Threshold	Correct Physical Security Deficiencies - Eglin	\$41	\$41
16	Biloxi	MS	Under Threshold	Electrical System Testing - JACC	\$35	\$35
16	Biloxi	MS	Under Threshold	Construct Raceways - BXD	\$93	\$93
16	Biloxi	MS	Under Threshold	Repair & Replace Main Gate - JACC	\$28	\$28
16	Jackson	MS	SCIP 2014	Renovate Medical Intensive Care Unit	\$4,695	\$445
16	Muskogee	OK	SCIP 2012	Replace Building #1 Windows-Design	\$2,000	\$1,818
16	Muskogee	OK	Pending Out-of-Cycle Approval	Replace Flooring, Ceilings, and Patch/Paint for Building #1-Design	\$3,140	\$2,826
16	Muskogee	OK	Pending Out-of-Cycle Approval	Replace Surveillance System	\$1,650	\$1,500
16	Muskogee	OK	Under Threshold	Repair Water Tower Footings	\$50	\$50
16	Muskogee	OK	Under Threshold	Renovate Sterile Processing Service-Clean/Dirty Areas	\$631	\$57
16	Oklahoma City	OK	SCIP 2013	Renovate 6 East for Patient Privacy	\$2,650	\$2,385
16	Oklahoma City	OK	Under Threshold	Remodel Canteen Retail and Library	\$880	\$800
16	Oklahoma City	OK	SCIP 2014	Renovate A-Mod for Women's Clinic	\$1,605	\$190
16	Oklahoma City	OK	Under Threshold	Repair/Replace Roofs	\$698	\$698
16	Oklahoma City	OK	Under Threshold	Electrical Substation #3 Study	\$468	\$468

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16	Oklahoma City	OK	Under Threshold	Replace and Update Water Supply Valve	\$125	\$15
16	Oklahoma City	OK	CSI	Site Prep for New 80 Slice CT	\$4,090	\$356
16	Oklahoma City	OK	CSI	Site Prep for New Intraventional Radiology Suite	\$4,660	\$355
16	Houston	TX	SCIP 2014	Replace Air Handling Units in Building 100	\$5,000	\$3,206
16	Houston	TX	SCIP 2014	Expand Operating Room Suite	\$4,500	\$450
16	Houston	TX	Under Threshold	Renovate Bathrooms B-100	\$750	\$563
16	Houston	TX	Under Threshold	Install Audio Booth in Lufkin and Beaumont	\$40	\$40
16	Houston	TX	Under Threshold	Install 150 Temporary Parking Spaces	\$375	\$362
17	Bonham	TX	SCIP 2012	Upgrade IT Systems	\$1,100	\$1,000
17	Bonham	TX	Under Threshold	Correct Basement Air Quality	\$875	\$75
17	Bonham	TX	CSI	Renovate Bonham Dementia Unit	\$650	\$650
17	Dallas	TX	Under Threshold	Bldg 43 Sprinkler Pipe Installation	\$400	\$360
17	Dallas	TX	Under Threshold	Building 2 Exterior Renovation Phase 2	\$501	\$456
17	Dallas	TX	Under Threshold	NTX Master Plan	\$215	\$215
17	Dallas	TX	Under Threshold	B.2 Restoration and Renovation	\$600	\$600
17	Dallas	TX	SCIP 2012	Renovate Building No. 1 for Administration Space	\$2,244	\$2,040
17	Dallas	TX	SCIP 2012	Upgrade Exterior and Building Physical Security	\$1,100	\$1,000
17	Dallas	TX	Under Threshold	MAS Kiosk	\$38	\$19
17	Dallas	TX	Under Threshold	Medical Equipment Site Plan	\$900	\$800
17	Dallas	TX	Under Threshold	Internet cafe	\$3	\$3
17	Dallas	TX	Under Threshold	Correct SCI Floor Drainage	\$500	\$450
17	Dallas	TX	Under Threshold	Upgrade OR HVAC	\$875	\$75
17	Dallas	TX	CSI	Equipment Site Preparation	\$1,100	\$1,100
17	Dallas	TX	CSI	Medical Equipment Site Prep. EP Lab	\$924	\$800
17	Dallas	TX	CSI	Medical Equipment Site Prep. Sterilization	\$924	\$800
17	Dallas	TX	CSI	Medical Equipment Site Preparation VIR	\$1,128	\$1,000
17	Dallas	TX	CSI	Medical Equipment Site Plan Fluoroscopy	\$908	\$800

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
17	Dallas	TX	CSI	Medical Equipment Site Prep. MRI	\$926	\$800
17	Kerrville	TX	Under Threshold	Replace Fire Dampers KD	\$975	\$875
17	Kerrville	TX	Under Threshold	Renovate Pharmacy KD	\$800	\$80
17	Kerrville	TX	Under Threshold	Repair KD Storm Drainage	\$500	\$500
17	San Antonio	TX	SCIP 2014	Renovate Operating Rooms 7 & 8	\$1,230	\$1,200
17	San Antonio	TX	SCIP 2013	Install Photovoltaic System for San Antonio	\$7,812	\$7,812
17	San Antonio	TX	SCIP 2014	Replace Ceiling & Lighting Phase III	\$1,800	\$1,800
17	San Antonio	TX	Under Threshold	Replace Bone Marrow Finishes	\$300	\$300
17	San Antonio	TX	Under Threshold	Install Generator for Transitional Housing	\$460	\$460
17	Temple	TX	SCIP 2014	Upgrade Underground Utilities	\$1,100	\$1,000
17	Temple	TX	SCIP 2014	Demolition Building 162 Phase 1 & 2	\$3,200	\$3,200
17	Temple	TX	Under Threshold	Expand Clinic Parking	\$660	\$600
17	Temple	TX	Under Threshold	Perform Fire Protection Study	\$225	\$225
17	Temple	TX	Under Threshold	Perform Road Improvement NE Campus	\$957	\$870
17	Temple	TX	Under Threshold	Upgrade Bldg 163 Electrical Infrastructure	\$880	\$80
17	Waco	TX	Under Threshold	Replace Building 1 HVAC	\$817	\$777
17	Waco	TX	Under Threshold	Complete Building 5 Structural Repairs	\$440	\$400
17	VISN 17		Under Threshold	Renovate HCC for Dental Clinic	\$825	\$825
18	Phoenix	AZ	Under Threshold	Upgrade Safety/Security Phase 3	\$600	\$600
18	Phoenix	AZ	Under Threshold	Create Healing Garden	\$76	\$3
18	Phoenix	AZ	Pending Out-of-Cycle Approval	Replace Water/Sewer Piping, Phase 8	\$2,450	\$2,200
18	Phoenix	AZ	Under Threshold	Replace SPS Mechanical System	\$550	\$550
18	Phoenix	AZ	Under Threshold	Renovate and Add Elevators	\$700	\$700
18	Phoenix	AZ	SCIP 2014	Upgrade Campus Utilities, Phase 2	\$3,960	\$360
18	Phoenix	AZ	Under Threshold	Construct Elevator Tower	\$990	\$90

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
18	Phoenix	AZ	Under Threshold	Upgrade Campus Chilled Water	\$900	\$90
18	Phoenix	AZ	Under Threshold	Renovate Switchboard/Phone Operator Suite	\$750	\$750
18	Prescott	AZ	Under Threshold	Upgrade HVAC Systems, Building 107	\$480	\$440
18	Prescott	AZ	SCIP 2013	Renovate Endoscopy, 5th Floor	\$1,260	\$1,100
18	Prescott	AZ	SCIP 2013	Renovate Building 70 Interior	\$2,725	\$2,565
18	Prescott	AZ	Under Threshold	Implement PD12 Security Measures, Ph 2	\$450	\$450
18	Prescott	AZ	Under Threshold	Modernize/Replace Communications Infrastructure	\$825	\$75
18	Prescott	AZ	Under Threshold	Abate Asbestos Containing Materials on Campus	\$750	\$75
18	Prescott	AZ	Under Threshold	Install Wayfinding Signage	\$225	\$225
18	Prescott	AZ	Under Threshold	Study the Feasibility of Multiple Strategic Plan Projects	\$380	\$380
18	Tucson	AZ	Pending Out-of-Cycle Approval	Update Normal Power Phase 6	\$990	\$900
18	Tucson	AZ	Under Threshold	Improve Fire Safety	\$990	\$990
18	Tucson	AZ	Under Threshold	Replace Elevators (2PF1, 2P2, 30P1, 30P2 and 5P1)	\$998	\$998
18	Tucson	AZ	Under Threshold	Legionella Dom Water Loop Repairs (B-60 and B-57)	\$900	\$110
18	Tucson	AZ	Under Threshold	Improve ICU Environment (B-38)	\$990	\$105
18	Tucson	AZ	Under Threshold	Repair In-Patient Negative Air Exhaust Systems	\$990	\$90
18	Tucson	AZ	Under Threshold	Replace Air Handlers (B3 and B4)	\$990	\$90
18	Tucson	AZ	Under Threshold	Legionella Dom Water Loop Repairs, B-2 & B38	\$900	\$110
18	Tucson	AZ	CSI	Mammography Site Prep (B-81)	\$2,100	\$190
18	Albuquerque	NM	Pre-SCIP	Replace Transformers and Secondary Wiring, Phase I	\$3,000	\$2,700
18	Albuquerque	NM	Under Threshold	Relocate Compensation and Pension to B-1	\$880	\$800
18	Albuquerque	NM	SCIP 2014	Remodel Renal Dialysis	\$2,500	\$2,281
18	Albuquerque	NM	Under Threshold	Remodel/Re-build B-32 and Install Remote Controlled Gates	\$994	\$900

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
18	Albuquerque	N M	Under Threshold	Complete Master Utility Plan	\$500	\$500
18	Amarillo	TX	Pre-SCIP	Increase Geriatric Emergency Power	\$1,195	\$1,086
18	Amarillo	TX	Under Threshold	Construct Patient Elevator for Bldg. 28	\$785	\$85
18	Big Spring	TX	SCIP 2014	Upgrade Fire Sprinkler System	\$2,444	\$2,444
18	Big Spring	TX	Under Threshold	Corrections to Water Treatment System	\$534	\$534
18	Big Spring	TX	Under Threshold	Replace Roof on Building 1 - Phase II	\$710	\$710
18	Big Spring	TX	SCIP 2014	Renovate Administration for Physical Therapy and Prosthetics	\$2,530	\$2,300
18	El Paso	TX	Under Threshold	Electrical Upgrade for Emergency Branch, Phase 1	\$850	\$775
18	El Paso	TX	Under Threshold	Replace Fire Suppression System	\$495	\$450
18	El Paso	TX	Under Threshold	Renovation of Imaging Suite, 2nd Floor	\$725	\$75
19	Denver	CO	Under Threshold	Building 20kw Solar PV project	\$133	\$133
19	Denver	CO	Under Threshold	Correct Fire & Life Safety Defs. FY 13	\$275	\$250
19	Denver	CO	Under Threshold	AAALAC Corrections	\$160	\$148
19	Denver	CO	Under Threshold	FY13 Renovations	\$175	\$175
19	Denver	CO	Under Threshold	Replace Dental Air/Vacuum & Install Chlorine Dioxide Injection System	\$385	\$350
19	Denver	CO	Under Threshold	SPS Sterilizer Site Prep	\$45	\$9
19	Denver	CO	Under Threshold	DAV/ESCAN/PES Space Renovation	\$60	\$60
19	Denver	CO	Under Threshold	FCA M&R Corrections PH2	\$990	\$100
19	Grand Junction	CO	Under Threshold	OPA Security Enhancements	\$179	\$179
19	Grand Junction	CO	SCIP 2014	Replace Underground Steam Mains	\$1,000	\$900
19	Grand Junction	CO	Under Threshold	VISN Water Safety Plan for Legionella	\$400	\$400
19	Ft Harrison	MT	SCIP 2014	Correct FCA Deficiencies Phase IV	\$1,000	\$900
19	Ft Harrison	MT	SCIP 2014	Upgrade Elevators Phase II	\$1,000	\$900
19	Ft Harrison	MT	Under Threshold	Medical Gas Upgrades	\$629	\$540
19	Salt Lake City	UT	Under Threshold	Install Cath Lab Equipment	\$212	\$212

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
19	Salt Lake City	UT	Under Threshold	Replace Boiler #3 with Modular Boiler	\$950	\$667
19	Salt Lake City	UT	Under Threshold	Chest Room Site Prep	\$70	\$55
19	Salt Lake City	UT	Under Threshold	Pharmacy Equipment Install (HVAC Design)	\$110	\$100
19	Salt Lake City	UT	Under Threshold	Nurse Station Remodel	\$135	\$135
19	Salt Lake City	UT	Under Threshold	Renovate for Drug Screening Program	\$29	\$29
19	Salt Lake City	UT	Under Threshold	Asbestos Removal B.2 & B.5	\$990	\$100
19	Salt Lake City	UT	Under Threshold	Replace HVAC, B. 14, 3, Telephone Room & 9	\$990	\$100
19	Salt Lake City	UT	Under Threshold	Energy Efficiency Building Improvements B.2,4,5,6,9	\$990	\$100
19	Cheyenne	WY	Under Threshold	Facility Condition Assessment Wrk for Architectural & Plumbing & Electrical Upgrades	\$990	\$90
19	Cheyenne	WY	Under Threshold	Expand CBOC in Greeley, CO	\$150	\$150
19	Cheyenne	WY	Under Threshold	Emergency Heat Exchanger Replacement for CLC	\$12	\$12
19	Cheyenne	WY	Under Threshold	Energy Corrections per ECM Audit	\$945	\$93
19	Sheridan	WY	SCIP 2012	Renovate Admin Space for Dental Clinic	\$1,606	\$900
19	Sheridan	WY	SCIP 2012	Renovate Bldg 3	\$3,042	\$2,619
19	Sheridan	WY	SCIP 2013	HVAC Corrections Additions Blgs 4 and 5	\$1,588	\$1,492
19	Sheridan	WY	Under Threshold	B107 Alternate Water Piping	\$500	\$500
19	Sheridan	WY	Under Threshold	Upper Tramway Roof Corrections	\$850	\$850
19	Sheridan	WY	Under Threshold	Renovate B71 2nd Flr for Cardio-Pulmonary/Eye Clinic	\$996	\$835
19	Sheridan	WY	Under Threshold	Exterior Maintenance & Painting B12 & 27	\$529	\$529
19	Sheridan	WY	Under Threshold	Site Prep RTLS	\$643	\$643
19	Sheridan	WY	Under Threshold	Panic Alarm System Upgrade Ph 1	\$999	\$89
19	Sheridan	WY	Under Threshold	Renovate Laboratory	\$975	\$85
20	Anchorage	AK	Under Threshold	Emergency Potable Water Hookup for B100	\$220	\$10
20	Anchorage	AK	Under Threshold	Install Emergency Heating Water Hookup for B100	\$315	\$15

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
20	Anchorage	AK	Under Threshold	Relocate Smoke Shack	\$40	\$40
20	Anchorage	AK	Under Threshold	Security Cameras in Pharmacy and Lobbies	\$35	\$35
20	Anchorage	AK	Under Threshold	Alaska Legionella Water System Single Line Diagrams	\$20	\$20
20	Boise	ID	SCIP 2013	Renovate Surgery	\$3,000	\$2,455
20	Boise	ID	Under Threshold	Exterior Repairs 27, 29, 67, 77	\$400	\$32
20	Boise	ID	Under Threshold	Remodel Building 67 1st Floor for Clinic	\$50	\$10
20	Boise	ID	Under Threshold	Renovate for Mailroom	\$68	\$68
20	Boise	ID	Under Threshold	Expand Lab and Dental	\$965	\$100
20	Boise	ID	Under Threshold	RTLS Site Prep Boise	\$50	\$50
20	Boise	ID	Under Threshold	Building 109 Heat Reclaim	\$95	\$10
20	Boise	ID	Under Threshold	Boise Legionella Remediation	\$97	\$97
20	Boise	ID	Under Threshold	Boise Legionella Water System Single Line Diagrams	\$20	\$20
20	Portland	OR	Under Threshold	Safety Deficiencies FY14	\$100	\$6
20	Portland	OR	Under Threshold	Bldg Service Equipment Replacement BSER FY14	\$300	\$128
20	Portland	OR	Under Threshold	Expand Guest Wi-Fi	\$226	\$46
20	Portland	OR	Under Threshold	Site Prep RTLS Portland	\$50	\$50
20	Portland	OR	Under Threshold	Site Prep RTLS Vancouver	\$50	\$50
20	Portland	OR	Under Threshold	Create Imaging Workstations	\$100	\$76
20	Portland	OR	Under Threshold	Portland Legionella Water System Single Line Diagrams	\$50	\$50
20	Portland	OR	Under Threshold	Portland Legionella Healthy Building Study	\$25	\$25
20	Portland	OR	CSI	PET CT Site Prep	\$828	\$750
20	Roseburg	OR	Under Threshold	Renovate Short Stay Changing Rooms	\$270	\$270
20	Roseburg	OR	Under Threshold	Roseburg Legionella Water System Single Line Diagrams	\$80	\$80
20	White City	OR	Under Threshold	Site Prep RTLS White City	\$50	\$50

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
20	White City	OR	Under Threshold	White City Legionella Water System Single Line Diagrams	\$45	\$45
20	White City	OR	Under Threshold	White City Legionella Mixing Valve Install in Residential Care	\$410	\$410
20	American Lake	WA	Under Threshold	Bldg 62 Improvements	\$196	\$22
20	American Lake	WA	Under Threshold	Upgrade Electrical Distribution Phase II	\$825	\$75
20	American Lake	WA	Under Threshold	Equip Site Prep for CT AM LK	\$75	\$10
20	American Lake	WA	Under Threshold	VCS Coffee Shop in Building 2	\$40	\$40
20	American Lake	WA	Under Threshold	American Lake Sterilizer Installations	\$52	\$52
20	Seattle	WA	Under Threshold	Diagnostic Radiography Room ED B102	\$250	\$235
20	Seattle	WA	Under Threshold	Expand Electrical Substation B B100 D&T	\$825	\$825
20	Seattle	WA	Under Threshold	Fire Stop Mitigation for Outbuildings	\$900	\$150
20	Seattle	WA	Under Threshold	Renovate 1st Floor Fort Lawton	\$103	\$103
20	Seattle	WA	Under Threshold	Building 1 Passenger Elevator Replacement	\$825	\$75
20	Seattle	WA	Under Threshold	Police Antenna Coverage Expansion	\$825	\$75
20	Seattle	WA	Under Threshold	Biomed Shop Renovation	\$100	\$100
20	Seattle	WA	Under Threshold	Seattle Sterilizer Installations	\$104	\$104
20	Seattle	WA	Under Threshold	Building 1 Air Compressor Replacement	\$167	\$167
20	Seattle	WA	Under Threshold	Upgrade Energy Management System Phase 4	\$285	\$285
20	Seattle	WA	Under Threshold	High Bay Lighting Upgrade B100 Seattle	\$50	\$50
20	Seattle	WA	Under Threshold	Puget Sound Legionella Water System Single Line Diagrams	\$45	\$45
20	Seattle	WA	CSI	Site Prep for PET Installation (S) Human Research	\$794	\$794
20	Spokane	WA	Under Threshold	Install Water Damage Protection IT Server Room	\$70	\$47
20	Spokane	WA	Under Threshold	Replace Roofing Various Buildings	\$311	\$311
20	Spokane	WA	Under Threshold	Upgrade Canteen Coffee Shop	\$76	\$76

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
20	Spokane	WA	Under Threshold	Spokane Legionella Water System Single Line Diagrams	\$75	\$75
20	Walla Walla	WA	Under Threshold	Renovate Building 78 for Police Office	\$265	\$250
20	Walla Walla	WA	SCIP 2014	Replace Campus Wide Sewer & Water Infrastructure	\$3,300	\$3,000
20	Walla Walla	WA	Under Threshold	Demolish Buildings 97, 103, and 8	\$23	\$23
21	Fresno	CA	Under Threshold	Replace Surgery Exhaust System, Building 1, 3rd Floor	\$500	\$500
21	Fresno	CA	Under Threshold	Master Plan for Facility Exterior	\$120	\$120
21	Fresno	CA	Under Threshold	Replace Exterior Signage	\$275	\$25
21	Fresno	CA	Under Threshold	Site Preparation for Leased Trailer Swing Space	\$60	\$48
21	Fresno	CA	Under Threshold	Renovate Building 1, 2E for Medical Offices	\$60	\$20
21	Fresno	CA	Under Threshold	Renovate Building 1, 7th floor for Sleep Lab Suite	\$547	\$547
21	Martinez	CA	Under Threshold	Renovate for Audiology Expansion Project - Design, MI	\$990	\$890
21	Martinez	CA	Under Threshold	Prepare Medical Site for NCHCS	\$500	\$500
21	Martinez	CA	Under Threshold	Replace Trellis in CLC Courtyard	\$95	\$94
21	Martinez	CA	Under Threshold	Replace Skylight Bldg 19 & 21	\$509	\$509
21	Martinez	CA	Under Threshold	Construct Outdoor Kitchen Shade	\$24	\$22
21	Martinez	CA	Under Threshold	V21 Legionella Hazard Analysis and Critical Control Point Water Safety Plan	\$172	\$172
21	Menlo Park	CA	SCIP 2013	Upgrade HVAC Systems in Patient Care Areas	\$8,325	\$685
21	Menlo Park	CA	Under Threshold	Renovate Pharmacy for Robot Installation, Building 334	\$645	\$60
21	Menlo Park	CA	Under Threshold	Enclose Interior Patios for Storage Building 331	\$770	\$70
21	Menlo Park	CA	Under Threshold	Upgrade Warehouse Fire Suppression System for Storage	\$990	\$90
21	Menlo Park	CA	Under Threshold	Upgrade for ADA Accessibility Building 360	\$875	\$75
21	Menlo Park	CA	SCIP 2013	Renovate to support Homeless Outreach Program Building 348	\$3,876	\$339

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
21	Palo Alto	CA	Out-of-Cycle Approved	Renovate Building 7 for Spinal Cord Injury Suite	\$975	\$975
21	Palo Alto	CA	Under Threshold	Activation for Equipment Installation, Building 105	\$73	\$73
21	Palo Alto	CA	Under Threshold	Improve Emergency Sustainment Capabilities. Building 50	\$440	\$73
21	Palo Alto	CA	Under Threshold	Upgrade Carpet and Paint in Union Office Suite	\$44	\$44
21	Palo Alto	CA	Under Threshold	Renovate for Podiatry Building 100 2C	\$1,000	\$100
21	Palo Alto	CA	Under Threshold	Renovate Physical/ Optometry Therapy, Building 5	\$1,000	\$100
21	Palo Alto	CA	Under Threshold	Renovate IT Closet Defenders Lodge	\$30	\$25
21	Palo Alto	CA	Under Threshold	Upgrade Nurse Call and Code Blue Systems	\$990	\$90
21	Palo Alto	CA	Under Threshold	Upgrade Condensing Unit for Pharmacy and Billing, Building 100	\$150	\$150
21	Palo Alto	CA	Under Threshold	Upgrade Air Handler Unit and Ventilation, Building 8	\$1,000	\$100
21	Palo Alto	CA	Under Threshold	Install Redundant Site IT Data Infrastructure	\$950	\$250
21	Palo Alto	CA	Out-of-Cycle Approved	Renovate Spinal Cord Injury, Building 7	\$9,950	\$950
21	Sacramento	CA	SCIP 2013	Renovate Building 700 4th Floor for Observation/ Inpatient Pharmacy and Replace Fire Alarm System	\$5,500	\$5,000
21	Sacramento	CA	SCIP 2014	Renovate Imaging and Nuclear Medicine Building 700	\$3,900	\$777
21	Sacramento	CA	Under Threshold	Reconfigure Redding GI HVAC System	\$30	\$30
21	Sacramento	CA	Under Threshold	Install Dedicated A/C system for Server rooms, McClellan Building 98.	\$200	\$200
21	Sacramento	CA	Under Threshold	Replace Cooling Towers Media , Mather	\$120	\$120
21	Sacramento	CA	Under Threshold	Correct HVAC System , McCellan, B-949	\$110	\$110
21	Sacramento	CA	Under Threshold	Chilled Water Design, Mather Campus	\$120	\$120
21	Sacramento	CA	Under Threshold	Repair Bldg 720 Roof Leaks	\$80	\$61
21	Sacramento	CA	Under Threshold	Install Wheel Stops and K-Rail	\$45	\$45

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
21	Sacramento	CA	Under Threshold	Server Room Cooling System, B-650	\$80	\$80
21	San Francisco	CA	Under Threshold	Renovate Cath Lab Support Space	\$320	\$320
21	San Francisco	CA	Under Threshold	Renovate and Site Preparation for Room 2A-139 X-Ray Equipment	\$450	\$450
21	San Francisco	CA	CSI	Install Siemens Artis Zee Ceiling - Building 203 Room 236	\$1,669	\$1,669
21	San Francisco	CA	CSI	Install Siemens Artis Zee Ceiling - Building 203 Room 237	\$1,544	\$1,544
21	Honolulu	HI	Under Threshold	Paint and Repair E-Wing	\$950	\$632
21	Honolulu	HI	Under Threshold	Replace Parking Structure Flashing	\$338	\$338
21	Honolulu	HI	Under Threshold	Repair ACC High Voltage Switchgear	\$220	\$19
21	Reno	NV	SCIP 2013	Renovate Inpatient rooms on 3c and 4c for private rooms	\$1,694	\$1,694
21	Reno	NV	Under Threshold	Install Cooling Tower	\$850	\$654
21	Reno	NV	Under Threshold	Construct Specialty Clinic Bridge	\$660	\$60
21	Reno	NV	Under Threshold	Replace/Upgrade Boiler Plant Generator	\$330	\$30
21	Reno	NV	Under Threshold	Renovate Space for Spec CT Equipment	\$875	\$75
21	Reno	NV	Under Threshold	Renovate Room 100 for a Conference Room	\$225	\$25
21	Reno	NV	Under Threshold	Finalize Sprinkler Installation Bldg 1 and Corrections to Pest Room	\$60	\$60
21	Reno	NV	Under Threshold	Study Integrity of Electrical Feeders for Buildings 1 and 1D	\$75	\$75
21	Reno	NV	Under Threshold	Renovation for MRI MSK Unit	\$990	\$90
21	Reno	NV	Under Threshold	Repair Sidewalks Facility Wide	\$225	\$225
21	Reno	NV	Under Threshold	Install Water Side Economizer on Chillers	\$160	\$160
21	Reno	NV	Under Threshold	Repair Condensate Leak in Patio of Bldg 12	\$120	\$120
21	Reno	NV	Under Threshold	Install Proximity Cards at Critical Doors	\$375	\$35
21	Reno	NV	CSI	Operation Additional Parking	\$4,828	\$4,555

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
22	Loma Linda	CA	Pending Out-of-Cycle Approval	Critical Power Distribution	\$4,400	\$4,000
22	Loma Linda	CA	Under Threshold	Upgrade Chiller 2	\$925	\$841
22	Loma Linda	CA	Under Threshold	Renovate Stairwells	\$900	\$818
22	Loma Linda	CA	Under Threshold	Renovate Public Restrooms	\$900	\$846
22	Loma Linda	CA	Under Threshold	Renovate Halls and Walls Phase 2	\$900	\$818
22	Loma Linda	CA	Under Threshold	Upgrade Computer Room	\$750	\$682
22	Loma Linda	CA	Under Threshold	Study to Rebalance HVAC System	\$200	\$200
22	Loma Linda	CA	Under Threshold	Correct HVAC Fire Deficiencies	\$495	\$45
22	Loma Linda	CA	Under Threshold	Correct Accessibility Deficiency in NE Parking Lot	\$143	\$13
22	Loma Linda	CA	SCIP 2014	Construct Operating Room & Upgrade Ventilation	\$2,750	\$250
22	Loma Linda	CA	Under Threshold	Install Water Softener	\$341	\$31
22	Loma Linda	CA	Under Threshold	Repair Roof and Skylight	\$55	\$5
22	Loma Linda	CA	Under Threshold	HVAC Repairs and Duct Cleaning	\$700	\$700
22	Loma Linda	CA	Under Threshold	Renovate Stairwells	\$600	\$50
22	Loma Linda	CA	Under Threshold	Siemens Zee Biplane Site Preparation	\$473	\$43
22	Long Beach	CA	SCIP 2012	Install Emergency Management Generator, Phase 2	\$5,498	\$5,000
22	Long Beach	CA	Under Threshold	B150 Turnkey Construction for UROSKOP OMNIA System	\$182	\$182
22	Long Beach	CA	Under Threshold	B126 Turnkey Site Prep SOMATOM DEFINITION FLASH CT Room E152	\$234	\$234
22	Long Beach	CA	Under Threshold	B126 Turnkey Site Prep Axiom Luminos Agile	\$93	\$93
22	Long Beach	CA	Under Threshold	B150 Replace Emergency Generator	\$900	\$810
22	Long Beach	CA	Under Threshold	Metasys System	\$800	\$720
22	Long Beach	CA	Under Threshold	Construct IT Fiber Infrastructure	\$900	\$810

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
22	Long Beach	CA	Under Threshold	Upgrade Restrooms, Various Buildings (FAS)	\$557	\$500
22	Long Beach	CA	Under Threshold	Construct Security Fiber Infrastructure	\$900	\$810
22	Long Beach	CA	Under Threshold	B150 Replace Electrical Equipment	\$800	\$720
22	Long Beach	CA	Under Threshold	B138 Site Prep for Replacement of Cage Washer	\$500	\$450
22	Long Beach	CA	SCIP 2014	Refurbish Water Tower Basin B49	\$2,200	\$2,000
22	Long Beach	CA	Under Threshold	B133 Install Government Furnished Emergency Generator	\$730	\$650
22	Long Beach	CA	Under Threshold	B150 T-27 KT/OT Upgrades	\$400	\$400
22	Long Beach	CA	Under Threshold	B125 Replace Emergency Generator	\$700	\$70
22	San Diego	CA	Pending Out-of-Cycle Approval	Relocate and Renovate SPD	\$9,750	\$9,000
22	San Diego	CA	Under Threshold	Renovate Reusable Medical Equipment Room	\$300	\$270
22	San Diego	CA	SCIP 2013	Elevator Mechanical Upgrade	\$4,043	\$3,643
22	San Diego	CA	Under Threshold	Upgrade Building Security	\$250	\$250
22	San Diego	CA	Under Threshold	Logistics Shelving Project - Phase 2	\$500	\$47
22	San Diego	CA	Under Threshold	Replace CT Scanner Site Preparation	\$200	\$180
22	San Diego	CA	Under Threshold	Install Biograph MCT PET/CT	\$500	\$450
22	San Diego	CA	Under Threshold	Replace SPECT Camera	\$53	\$53
22	San Diego	CA	Under Threshold	Install New Equipment: Radiology Room 3	\$70	\$63
22	San Diego	CA	Under Threshold	Install DEXA Bone Density Scanner	\$100	\$100
22	San Diego	CA	Under Threshold	Replace Existing Lighting with LED	\$500	\$500
22	San Diego	CA	Under Threshold	Occupational Therapy/Physical Therapy Renovation	\$950	\$950
22	San Diego	CA	Under Threshold	Front Lobby Renovation/Directory	\$750	\$650
22	San Diego	CA	Under Threshold	4 Patient Room Conversion to Single Patient Rooms	\$950	\$950
22	San Diego	CA	Under Threshold	Multipurpose Room Upgrade	\$800	\$800

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
22	San Diego	CA	Under Threshold	OR Room Upgrades	\$780	\$780
22	San Diego	CA	Under Threshold	Medical Air Compressors and Suction System Upgrade	\$700	\$700
22	San Diego	CA	Under Threshold	Emergency Department Phase 3	\$900	\$900
22	Sepulveda	CA	Under Threshold	Prepare Site for Ysio Dual Detector Installation R1610	\$125	\$125
22	Sepulveda	CA	Under Threshold	Correct Physical Barriers Vet Center Sepulveda	\$275	\$245
22	Sepulveda	CA	Under Threshold	Correct Electrical Deficiencies Phase 2	\$815	\$745
22	Sepulveda	CA	Under Threshold	Repair Roadways and Potholes for Sepulveda	\$750	\$690
22	Sepulveda	CA	Under Threshold	Replace Epoxy Flooring Building 20, Phase 1	\$550	\$500
22	West Los Angeles	CA	Under Threshold	Correct Security Deficiencies Various Buildings, Phase 3	\$625	\$351
22	West Los Angeles	CA	SCIP 2013	Renovate Building 500 Elevators	\$2,500	\$2,250
22	West Los Angeles	CA	Under Threshold	Install Exterior Signage	\$800	\$725
22	West Los Angeles	CA	Under Threshold	Correct Security Deficiencies Various Buildings Phase 4	\$650	\$590
22	West Los Angeles	CA	Under Threshold	Improve Signage and Wayfinding in Building 500	\$500	\$500
22	West Los Angeles	CA	Under Threshold	Correct Handicap Deficiencies Various Buildings	\$748	\$668
22	West Los Angeles	CA	SCIP 2014	Replace Building 500 Damaged Roof	\$5,000	\$4,550
22	West Los Angeles	CA	Under Threshold	Renovate and Install HVAC for Building 301	\$750	\$65
22	West Los Angeles	CA	Under Threshold	Install Getinge Cart Washer B500 SPD Area	\$325	\$325
22	West Los Angeles	CA	SCIP 2014	Remove Underground Storage Tanks B295	\$245	\$245
22	Las Vegas	NV	Under Threshold	Design and Construct Exhaust System for Laboratory	\$395	\$350
23	Des Moines	IA	Under Threshold	Walkway Between Bldg 2 and Bldg 3	\$674	\$500
23	Des Moines	IA	Under Threshold	Remodel DOM for Patient Safety Deficiencies	\$2,560	\$310
23	Iowa City	IA	Under Threshold	SPS Cart Washer Site Prep	\$244	\$225

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
23	Iowa City	IA	Pending Out-of-Cycle Approval	Reconfigure Domestic Water Distribution System for Legionella Prevention	\$7,223	\$723
23	Iowa City	IA	Under Threshold	Extend Sanitary Line	\$380	\$360
23	Iowa City	IA	CSI	Design MRI Addition for Building 1	\$4,950	\$450
23	Minneapolis	M N	Under Threshold	Install SCI Scale	\$25	\$25
23	Minneapolis	M N	Under Threshold	Construct Ultrasound Procedure Room	\$25	\$25
23	Minneapolis	M N	Under Threshold	Renovate Administrative Area	\$800	\$800
23	Minneapolis	M N	Under Threshold	Construct Outdoor Rec Area - Ward 1K	\$400	\$360
23	Minneapolis	M N	CSI	Construct Outdoor Rec 1K	\$600	\$600
23	St. Cloud	M N	Under Threshold	Consolidate National Metering to Local Metering Monitoring System	\$301	\$275
23	St. Cloud	M N	Under Threshold	Upgrade Underground Storage Tank Monitoring	\$189	\$175
23	St. Cloud	M N	Under Threshold	Renovate Canteen Services Department	\$330	\$330
23	St. Cloud	M N	Under Threshold	Repair Structural Foundations at Buildings 4, 7 and 59	\$225	\$25
23	St. Cloud	M N	Under Threshold	Install Exterior Steam Reliefs	\$325	\$30
23	St. Cloud	M N	Under Threshold	Upgrade Main Drive and Circle Parking Lot	\$620	\$70
23	Fargo	ND	Under Threshold	Modify Attic/Penthouse area for LSC Compliance	\$173	\$15
23	Fargo	ND	Under Threshold	Provide As-Built Drawings - 2014	\$100	\$100
23	Fargo	ND	SCIP 2014	Renovate 2nd Floor Bldg 46 for Medical Specialties	\$2,640	\$240
23	Fargo	ND	Under Threshold	Site Prep for SPECT CT for Room 1B-62	\$135	\$12
23	Omaha	NE	Under Threshold	Install Energy Efficient Windows in Outbuildings - GI	\$550	\$550
23	Omaha	NE	Under Threshold	Hard Surface Employee Parking Lot	\$330	\$30
23	Omaha	NE	Under Threshold	OR Operation Study	\$300	\$300
23	Omaha	NE	Under Threshold	Create Healing Garden	\$110	\$10

VISN	City	ST	Project Type	Planned 2014 NRM Projects Project Title - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
23	Omaha	NE	Under Threshold	Upgrade Electrical Power and HVAC for Information Technology OM-GI	\$840	\$90
23	Fort Meade	SD	Under Threshold	Relocate Generator and upgrade emergency power, Bldg 113	\$875	\$800
23	Fort Meade	SD	Under Threshold	Primary Voltage Upgrade, Phase 1	\$946	\$850
23	Fort Meade	SD	Under Threshold	Upgrade Halls and Walls, Phase 3	\$275	\$275
23	Hot Springs	SD	Under Threshold	Install SPS ETO Abators Hot Springs/Fort Meade	\$110	\$110
23	Sioux Falls	SD	Under Threshold	Repair Fire Pump	\$300	\$300
23	Sioux Falls	SD	Under Threshold	Repair ICU and OR Chillers	\$175	\$175
23	Sioux Falls	SD	Under Threshold	Renovate Radiology	\$100	\$100
Total, VHA 2014 NRM Projects					\$1,600,560	\$784,760

The projects listed above may be modified during execution at management discretion and consistent with the SCIP process. Projects listed as Pending Out-of-Cycle are subject to VA Office of Management approval prior to award and/or obligation.

Table 3-4: VHA 2015 Potential Leases (Sorted by VISN, by State, by City)

VISN	City	ST	VHA 2015 Potential Leases	Total First Year Estimated Cost (\$000) ²
			Project Name - Short Description	
	Denver ¹	CO	Replace Denver CBO PC Lease	\$15,255
1	Northampton	MA	Renew Fitchburg CBOC Lease	\$1,295
1	Northampton	MA	Renew Pittsfield CBOC Lease	\$1,290
1	Northampton	MA	New Worcester Specialty Research Clinic Lease	\$1,295
1	Providence	RI	Renew/Replace Lease of Trailers for Mental Health and Facilities Space	\$53
2	Albany	NY	Lease Day Treatment Center	\$499
2	Buffalo	NY	Niagara Falls VA Clinic	\$215
2	Buffalo	NY	Olean/Cattaraugus County CBOC	\$220
2	Buffalo	NY	Buffalo Day Treatment and Homeless Center	\$510
2	Buffalo	NY	Buffalo Vet Center Lease	\$100
3	Brooklyn	NY	Procure Lease for Staten Island CBOC	\$245
3	Northport	NY	Lease Additional CBOC Space in Valley Stream Area	\$1,120
3	Northport	NY	Lease Additional CBOC Space in Patchogue Area	\$1,790
3	Northport	NY	Lease Additional CBOC Space in Riverhead Area	\$1,790
3	Northport	NY	Lease Additional CBOC Space in East Meadow Area	\$1,790
3	Northport	NY	Lease Additional CBOC Space in Bay Shore	\$895
4	Wilmington	DE	Renew Cumberland County CBOC	\$3,112
4	Wilmington	DE	Renew Sussex County CBOC Lease	\$3,112
4	Altoona	PA	Renew Fiore Warehouse Lease	\$96
4	Coatesville	PA	Relocate Springfield CBOC	\$1,755
4	Erie	PA	Renew Lanza Annex Lease for Medical Administration Space	\$80
4	Erie	PA	Renew Meadville-Crawford County CBOC lease	\$96
4	Lebanon	PA	Renew Harrisburg Veterans Center	\$47
4	Lebanon	PA	Create Lebanon York County CBOC Lease Phase 2	\$175
4	Wilkes Barre	PA	Renew Lease for Williamsport Vet Center	\$55
4	Wilkes Barre	PA	Renew Williamsport CBOC	\$100
4	Wilkes Barre	PA	Renew Northampton County CBOC	\$45
4	Wilkes Barre	PA	Renew Scranton Vet Center Lease	\$45
5	Martinsburg	WV	Renew Stephens City CBOC Lease	\$1,862
6	Durham	NC	Renew Raleigh I Clinic	\$454
6	Durham	NC	Renew Warehouse Lease	\$14
6	Durham	NC	MIRECC and HBPC Lease	\$822
6	Durham	NC	Renew Lease Hillandale II Ground Floor	\$364
6	Richmond	VA	Expand Charlottesville CBOC	\$285
7	Birmingham ¹	AL	Expand Outpatient Specialty Services - Clinical Annex II	\$8,226
7	Birmingham ¹	AL	Expand Outpatient Mental Health - Lease	\$5,484
7	Atlanta	GA	Lease Renewal of VISN 7 Network Headquarters Lease 1 in Duluth, GA	\$1,832
7	Atlanta	GA	Lease Renewal and Relocation of East Point, GA Homeless Program Lease with New Lease in Northeast GA	\$1,976
7	Atlanta	GA	Lease Renewal and Repurpose of East Point, GA Community Based Outpatient Clinic Lease	\$1,115

VISN	City	ST	VHA 2015 Potential Leases	Total First Year Estimated Cost (\$000) ²
			Project Name - Short Description	
7	Atlanta	GA	Lease New Space to Relocate and Expand Research and Data Center	\$2,300
7	Atlanta	GA	Renew and Expansion Lawrenceville, GA CBOC	\$2,482
7	Atlanta	GA	Lease Renewal of VISN 7 Network Headquarters Lease 2 in Duluth, GA	\$353
7	Charleston	SC	Construct/Replace Warehouse Lease	\$497
7	Charleston ¹	SC	Construct/Replace Strom Thurmond Research Building	\$5,724
7	Columbia	SC	Replace Columbia South Carolina Sleep Lab Lease	\$377
7	Columbia	SC	Rock Hill Community Based Outpatient Clinic	\$950
8	Bay Pines	FL	Renew Patient Financial Services Lease	\$215
8	Gainesville	FL	Establish Clay County CBOC Lease	\$1,670
8	Gainesville	FL	Replace Existing Research Administration Lease	\$196
8	Gainesville	FL	Replace Existing Gainesville Dermatology and Audiology Lease	\$112
8	Gainesville	FL	Replace Existing PSSG Lease	\$40
8	Gainesville	FL	Replace Existing Gainesville Pain Clinic Lease	\$241
8	Gainesville	FL	Consolidate Existing Prosthetics DME Program Lease and Existing Blind Rehab Lease	\$112
8	Gainesville	FL	Replace Existing Research Infrastructure Lease	\$166
8	Gainesville	FL	Replace Existing Gainesville IRMS Lease	\$162
8	Gainesville	FL	Consolidate Lecanto CBOC and Lecanto Mental Health Lease	\$388
8	Gainesville	FL	Consolidate Fee Basis Leases	\$779
8	Miami	FL	Miami Offsite Parking	\$229
8	West Palm Beach	FL	Continue Home Based Primary Care Leased Space	\$130
8	San Juan	PR	Extend Guayama CBOC Lease	\$456
8	San Juan	PR	Extend St. Croix CBOC & Vet Center Lease	\$392
8	San Juan	PR	Extend Procurement Business Division Lease	\$905
8	San Juan	PR	Extend Arecibo CBOC Lease	\$424
9	Louisville	KY	Create Administrative Lease	\$622
9	Louisville	KY	Consolidate and Expand New Albany IN CBOC	\$1,240
9	Louisville	KY	Expand Newburg CBOC	\$1,500
9	Louisville	KY	Louisville Parking Lease	\$360
9	Memphis	TN	Replace Covington/Raleigh CBOC Minor Lease	\$700
9	Memphis	TN	Memphis Parking Lease (350 Spaces)	\$152
9	Nashville	TN	Renew Nashville VISN 9 Office Lease	\$1,194
9	Huntington	WV	Expand Charleston CBOC	\$850
9	Huntington	WV	Renew Lenore, WV Rural Outreach Health Clinic Lease	\$562
10	Chillicothe	OH	Renew Athens CBOC Lease	\$217
10	Chillicothe	OH	Renew Cambridge CBOC Lease	\$122
10	Chillicothe	OH	Renew Portsmouth CBOC Lease	\$113
10	Cincinnati	OH	Expand Dearborn CBOC	\$1,074
10	Cleveland	OH	Expand Youngstown CBOC	\$5,454
11	Danville	IL	Renew/Replace CBOC in Macon County	\$1,099
11	Fort Wayne	IN	Renew/Replacement - Lease Vet Center	\$327

VISN	City	ST	VHA 2015 Potential Leases	Total First Year Estimated Cost (\$000) ²
			Project Name - Short Description	
11	Indianapolis	IN	Renew/Replacement – Lease Indy West Annex Clinic	\$375
11	Marion	IN	Renew/Replacement – Lease Muncie CBOC	\$878
11	Ann Arbor	MI	Establish CBOC in Western Wayne County	\$815
11	Ann Arbor	MI	Establish CBOC in Livingston County	\$815
11	Detroit	MI	Domiciliary Lease Buildout and Lease	\$6,132
11	Saginaw	MI	Replacement/Renew Lease City of Saginaw Parking Lot	\$510
12	Chicago	IL	NW Indiana Outreach Clinic	\$21
12	Hines	IL	Elgin CBOC	\$3,110
12	Milwaukee	WI	Lease Veterans Manor	\$3
12	Milwaukee	WI	Lease Parking	\$775
12	Tomah	WI	Lease Outpatient Clinic in Wausau, Wisconsin	\$3,578
15	Marion	IL	Renew Evansville, Indiana Veterans Center lease	\$365
15	Topeka	KS	Renew Garnett, Kansas Lease	\$12
15	Topeka	KS	Renew Chanute, Kansas Lease	\$12
15	Columbia	MO	Renew Jefferson City, Missouri Lease	\$87
15	Kansas City	MO	Renew Belton, MO CBOC Lease	\$42
15	Kansas City	MO	Renew Kansas City Administrative EMPO Lease	\$34
15	St Louis	MO	Renewal City Center Parking Lease	\$101
15	St Louis	MO	Renew Scottish Rite Parking Lease	\$203
16	Little Rock	AR	Establish Lease for Existing CBOC in Pine Bluff, AR	\$1,060
16	New Orleans	LA	Relocate and Expand New Orleans Vet Center Lease	\$130
16	Shreveport	LA	Administrative Annex, Replacement Minor Lease	\$275
16	Jackson	MS	Replace Existing Lease for Warehouse Space	\$187
16	Jackson	MS	Replace Existing Lease for Regional Counsel	\$166
16	Jackson	MS	New Lease for Ophthalmology Clinic	\$415
16	Jackson	MS	New Lease for Sleep Lab	\$149
16	Muskogee	OK	Lease and Activate Tahlequah, OK CBOC	\$431
16	Muskogee	OK	Replace Lease for Hartshorne CBOC	\$397
16	Oklahoma City	OK	Replace Parking Garage Lease	\$123
16	Houston	TX	Replace Existing Lease for Post Oak Vet Center	\$930
16	Houston	TX	Lease for Homeless Vets Program and HPAC	\$2,800
17	Dallas	TX	Tri-County Plano Lease	\$800
18	Phoenix	AZ	Fairmount Building	\$2,386
18	Phoenix	AZ	SAO West/VISN18 CCA	\$719
18	Prescott	AZ	Tuba City Primary Care Tele-Health Outpatient Clinic	\$305
18	Tucson	AZ	Replace Sierra Vista CBOC	\$1,675
18	Albuquerque	NM	Renew Albuquerque Vet Center Lease	\$1,300
18	Albuquerque	NM	Renew Gallup 3/4 Way House Lease	\$1,100
18	El Paso	TX	Renovation of Vet Center	\$120
19	Salt Lake City	UT	Idaho Falls Outreach	\$251
20	Boise	ID	Replace Twin Falls CBOC	\$947
20	Boise	ID	Replace Caldwell CBOC	\$1,765
20	Boise	ID	Mountain Cove Parking Lease	\$102
20	Boise	ID	New Lease for Dental	\$530

VISN	City	ST	VHA 2015 Potential Leases	Total First Year Estimated Cost (\$000) ²
			Project Name - Short Description	
20	Boise	ID	Replace Warehouse Lease	\$179
20	Spokane	WA	Replace Wenatchee CBOC Lease	\$1,057
21	San Francisco	CA	Establish Mendocino Coast Outreach Clinic	\$745
21	San Francisco	CA	Renew San Bruno Clinic Lease	\$1,620
21	San Francisco	CA	Expand Specialty Services in Eureka, CA	\$1,566
21	San Francisco	CA	Renew Rohnert Park/North Bay Vet Center Lease	\$713
21	San Francisco	CA	Renew lease for Ukiah Community Based Outpatient Clinic	\$4,790
21	San Francisco ¹	CA	Expand Research in Mission Bay and Create Center for Virtual Medicine	\$23,916
21	Honolulu	HI	Replace Kona CBOC Lease	\$1,326
22	Loma Linda	CA	Gastroenterology Clinic Lease	\$750
22	Long Beach	CA	New Hemodialysis Annex	\$1,707
22	Long Beach	CA	Relocate Veterans Village Recovery Center & CBOC	\$560
22	San Diego	CA	UCSD Land Lease	\$1,200
23	St Cloud	MN	Expand Brainerd CBOC for Specialty Care	\$673
23	Fargo	ND	Grafton CBOC	\$440
23	Fargo	ND	Minot CBOC	\$968
23	Fargo	ND	Minot Veterans Center	\$396
23	Omaha	NE	Parking Lease	\$70
23	Omaha	NE	Research Lease	\$1

¹This is a major lease and requires Congressional authorization.

² Lease cost includes first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

Table 3-5: VHA 2015 Above-Threshold Potential SCIP Projects (Sorted by VISN, by State, by City)

VISN	City	ST	VHA 2015 Above-Threshold Potential Construction Projects Project Name – Short Description	Project Type	Budget Request (\$000s)	Total Estimated Cost (\$000s)
1	Bedford	MA	Enhance Mental Health Domiciliary	NRM	660	6,600
1	Bedford	MA	Realign Support Services for Patient Safety	NRM	200	2,000
1	Boston (JP)	MA	SPD Service HVAC Corrections	NRM	385	3,850
1	Boston (JP)	MA	Upgrade Building #1 Heating System Phase 4	NRM	451	4,510
1	Boston (JP)	MA	Upgrade Heating Ventilating Air Conditioning Systems Phase 3 Building 1	NRM	660	6,600
1	Boston (WR)	MA	Upgrade Electrical Systems Ph 3 Buildings 1,2,3	NRM	484	4,840
1	Boston (WR)	MA	Upgrade HVAC Ph 3 Building 1,2,3	NRM	506	5,060
1	Boston (WR)	MA	Upgrade Plumbing Systems	NRM	242	2,420
1	Brockton	MA	Improve Fire and Safety Systems Bldg 1	NRM	286	2,860
1	Brockton	MA	Upgrade VISN 1 Laundry HVAC and Envelope Systems Bldg. 45	NRM	990	9,900
1	Togus	ME	Upgrade Electrical Distribution System	NRM	461	4,606
1	Manchester	NH	Replace Campus Switchgear	NRM	303	3,026
1	Manchester	NH	Upgrade Building 1 Entrance	NRM	168	1,676
1	Providence	RI	Renovate Wing 2C & 3C for Dentistry	NRM	921	9,210
1	White River Junction	VT	Repair and Upgrade Building 1 HVAC, Phase II	NRM	300	2,998
2	Albany	NY	Build New Emergency Department	Minor	910	9,098
2	Buffalo	NY	Renovate 8th Floor Patient Ward	NRM	492	4,920
2	Buffalo	NY	Renovate Woman's Primary Care	NRM	347	3,470
2	Canandaigua	NY	Construction & Renovation	Major	122,400	309,500
2	Syracuse	NY	Renovate 6th floor South Wing for Patient Ward	NRM	445	4,449
3	Bronx	NY	Renovate Psych Ward	NRM	250	2,500
3	Brooklyn	NY	Install Secondary Main Water Supply Line	NRM	154	1,540
3	Brooklyn	NY	Relocate MRI to Building 1	NRM	583	5,830
3	Brooklyn	NY	Repair Accessibility Deficiencies	NRM	847	8,470
3	Brooklyn	NY	Replace 250kW Penske Generator	NRM	121	1,210
3	Brooklyn	NY	Upgrade Life Safety/Critical Branch Electrical Distribution	NRM	726	7,260
3	Montrose	NY	Demolish Buildings 8, 9, 10, 11, and 25	NRM	973	9,730
3	New York	NY	Renovate Research Area/ Animal Lab	NRM	410	4,100
3	Northport	NY	Renovate Animal Research	NRM	993	9,932
3	St. Albans	NY	Consolidate OPC Primary Care/PACT Realignment	NRM	143	1,430
3	St. Albans	NY	Renovate C3 & D3 Ward	NRM	462	4,620
3	St. Albans	NY	Renovate Outpatient Pharmacy	NRM	104	1,040
3	St. Albans	NY	Replace High Voltage Switchgear	NRM	105	1,045
4	Wilkes Barre	PA	Renovate 2 West- Rehabilitation	NRM	690	6,900

VISN	City	ST	VHA 2015 Above-Threshold Potential Construction Projects Project Name - Short Description	Project Type	Budget Request (\$000s)	Total Estimated Cost (\$000s)
4	Wilkes Barre	PA	Renovate 5th floor for Inpatient	NRM	850	8,500
5	Martinsburg	WV	Renovate Water Treatment Plant	NRM	600	6,000
6	Durham	NC	Expand Operating Room Suite and Clinical Addition over Building #1 D-Wing	Minor	990	9,900
6	Fayetteville	NC	Correct Water Infiltration Issues in Building 1 and 3	NRM	480	4,800
6	Fayetteville	NC	Expand D-wing for Emergency Room, Cardiac Lab, and Health Care Administration	Minor	916	9,160
6	Richmond	VA	Construct Information Technology Space	Minor	869	8,690
7	Dublin	GA	Expand 10A CLC	Minor	702	7,023
7	Columbia	SC	Construct Parking Garage	Minor	990	9,900
9	Mountain Home	TN	Correct Admin Building 20 Environment & Condition Deficiencies	NRM	144	1,439
9	Mountain Home	TN	Patient Aligned Care Team Renovations Building 160 2nd Floor N-Side	NRM	487	4,874
9	Mountain Home	TN	Renovate C-Wing Ground Floor Building 200 For Intensive Care Unit Expansion	NRM	374	3,742
10	Chillicothe	OH	Relocate Specialty Clinics to Building 31	Minor	950	9,500
10	Cincinnati	OH	Correct Electrical Facility Condition Assessment Deficiencies	NRM	367	3,666
10	Cincinnati	OH	Remodel 2nd Floor Labs, Building 15	NRM	131	1,306
10	Cleveland	OH	Enhance Medical, Specialty Care, and Administrative Services	NRM	850	8,500
10	Cleveland	OH	Renovate Ambulatory Care Medical Specialties Clinics	NRM	275	2,750
10	Dayton	OH	Relocate Prosthetics and Podiatry Clinic	NRM	900	9,000
10	Dayton	OH	Renovate Operating Rooms	NRM	950	9,500
11	Fort Wayne	IN	Improve Security, All Buildings	NRM	250	2,500
11	Fort Wayne	IN	Renovate Ambulatory Care Area for PACT, Building 1	NRM	172	1,720
11	Indianapolis	IN	Install Primary and Emergency Power Systems	NRM	100	1,000
11	Indianapolis	IN	Replace Air Handling Units and Correct Deficiencies	NRM	924	9,240
11	Indianapolis	IN	Replace Chilled Water and Steam Distribution Lines	NRM	550	5,500
11	Marion	IN	Demolish Buildings 7, 10, 11, 18, 24, 60, 75, CC-2	NRM	800	8,000
11	Marion	IN	Improve Infrastructure to Buildings	NRM	770	7,700
11	Marion	IN	Improve Security, All Buildings, Marion	NRM	250	2,500
11	Marion	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems (All Buildings)	NRM	330	3,300
11	Ann Arbor	MI	Construct a Clinical and Administrative Building to Eliminate High Cost Leases	Minor	914	9,141

VISN	City	ST	VHA 2015 Above-Threshold Potential Construction Projects Project Name – Short Description	Project Type	Budget Request (\$000s)	Total Estimated Cost (\$000s)
11	Ann Arbor	MI	Expand Endoscopy and Pulmonary Clinical Spaces to Meet Growth Demands	NRM	500	5,000
11	Battle Creek	MI	Install ADA Compliant Access Various Buildings	NRM	197	1,971
11	Detroit	MI	Remodel B2South In-Patient Mental Health Ward	NRM	490	4,900
11	Saginaw	MI	Correct Physical Security Deficiencies	NRM	305	3,050
12	North Chicago	IL	Renovate/Expand Gymnasium Bldg 132	Minor	625	6,250
12	Milwaukee	WI	Correct Fire Safety, Structural, Architectural, & Emergency Services in Building 2	NRM	4,610	46,100
12	Tomah	WI	Construct Two CLC Homes	Minor	734	7,338
15	Leavenworth	KS	Correct Patient Privacy in Ward A2	NRM	330	3,300
15	Columbia	MO	Correct Patient Privacy Medicine/Surgery, Phase 1	NRM	935	9,350
15	Columbia	MO	Expand Pharmacy/Lobby	Minor	850	8,500
15	Kansas City	MO	Repair/Upgrade Medical Gas Systems	NRM	285	2,850
15	Kansas City	MO	Replace sanitary lines, phase 5	NRM	350	3,500
15	Kansas City	MO	Renovate Research Space Building 15	NRM	440	4,400
16	Shreveport	LA	Construct Women's Primary Care Clinic	Minor	363	3,631
17	San Antonio	TX	Expand Emergency Department	Minor	990	9,900
18	Phoenix	AZ	Renovate Community Living Center	NRM	440	4,400
18	Albuquerque	NM	Construct Community Center for CLC	Minor	840	8,400
18	Albuquerque	NM	Expand Specialty Clinics	Minor	980	9,800
18	Amarillo	TX	Construct Step Down Unit	NRM	410	4,100
18	Amarillo	TX	Increase ICU Efficiency	NRM	425	4,246
20	Boise	ID	Renovate/Expand Building 88 and Parking Structure	Minor	998	9,980
20	Roseburg	OR	Correct Laboratory Deficiencies	NRM	250	2,500
20	White City	OR	Replace Seismically Deficient Building 219 for Canteen	Minor	715	7,150
20	White City	OR	Replace Seismically Deficient Domiciliary Building 207 for Residential Care Mental Health Service Line	Minor	987	9,870
21	Martinez	CA	Construct and Renovate Space for Chronic Dialysis and Sleep Programs	Minor	825	8,250
21	Martinez	CA	Construct Psychosocial Rehabilitation and Recovery Center, Martinez	Minor	865	8,650
21	Sacramento	CA	Construct New Dermatology Building and Remove Modularity	Minor	910	9,100
21	San Francisco	CA	Construct National Cardiac Device Surveillance Center and CLC Annex	Minor	999	9,990
21	San Francisco	CA	Renovate and Expand Locked Psychiatric Intensive Care Unit for Patient Privacy	Minor	980	9,795

VISN	City	ST	VHA 2015 Above-Threshold Potential Construction Projects Project Name - Short Description	Project Type	Budget Request (\$000s)	Total Estimated Cost (\$000s)
21	Honolulu	HI	Construct New Replacement Kauai Community Based Outpatient Clinic	Minor	990	9,900
22	Long Beach	CA	Seismic Corrections- Mental Health and Community Living Center	Major	101,900	287,100
22	Los Angeles	CA	Install Propane Tanks for B295	NRM	260	2,600
22	Los Angeles	CA	Seismic Correction -12 Buildings	Major	35,000	370,800
22	San Diego	CA	SCI and Seismic Building 11	Major	187,500	227,100
23	St Cloud	MN	Construct Adult Day Health and Extended Care Support Building	Minor	965	9,649
23	St Cloud	MN	Renovate Building 2, First Floor for Residential Rehabilitation Therapy Program	NRM	499	4,987
23	St Cloud	MN	Renovate Building 49 South Wings for Community Living Center Privacy	NRM	275	2,747
Total					505,070	1,777,205

Note: All SCIP business cases (projects) are validated during the SCIP process. At multiple stages during the validation process applicants are provided feedback on critical areas (the business cases must be complete, cost estimates need to be included and must be within acceptable range, the correct number of alternatives are provided, the project has a well-defined scope, the project is consistent with SCIP gaps, etc.). These critical areas must be addressed in order for a project to pass validity and be considered for 2015 funding.

Several major construction projects that were included on the 2014 SCIP priority list were not scored in FY 2015 as they did not pass SCIP 2015 validation process, or were pulled from consideration in 2015. The projects include: Boston, MA- Clinical Addition at West Roxbury; Wichita, KS - Construct VA/DoD Joint Facility; Richmond, VA - Build Surgical Center and Support Space; Lexington, KY - Construction Replacement Medical Center to Implement Clinical Realignment; and Palo Alto, CA - Replace Seismically Deficient Building 6.

Table 3-6: VHA Future Year Above-Threshold Potential SCIP Projects (Sorted by VISN, State, City, and Type)

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Newington	CT	Expand Specialty Care Clinics	Minor	\$9,830
1	Newington	CT	Correct Electrical Deficiencies Phase 2	NRM	\$7,500
1	Newington	CT	Renovate Building 4	NRM	\$7,432
1	Newington	CT	Replace Computer and Phone Room Cooling Systems	NRM	\$2,669
1	Newington	CT	Rekey and Modernize Security for the Entire Campus	NRM	\$5,203
1	Newington	CT	Renovate Building 7	NRM	\$3,630
1	Newington	CT	Modernize HVAC Systems	NRM	\$1,750
1	Newington	CT	Correct HVAC System Deficiencies	NRM	\$6,000
1	Newington	CT	Correct Life Safety Deficiencies Phase 3	NRM	\$2,000
1	Newington	CT	Upgrade Plumbing System	NRM	\$4,500
1	Newington	CT	Improve Parking and Pavements	NRM	\$2,800
1	West Haven	CT	Erect High Tech Clinical Core	Major	\$479,701
1	West Haven	CT	Consolidate Research Laboratory Service	Major	\$259,244
1	West Haven	CT	Construct Parking Garage	Minor	\$9,438
1	West Haven	CT	Realign Inpatient Pharmacy	Minor	\$9,801
1	West Haven	CT	Provide Clinical Laboratory Technology Upgrade	Minor	\$9,980
1	West Haven	CT	Relocate Computer Center	Minor	\$9,800
1	West Haven	CT	Construct Advanced Out-Patient Ambulatory Procedures Unit	Minor	\$1,100
1	West Haven	CT	Repair Building 1 Envelope	NRM	\$9,687
1	West Haven	CT	Repair Laboratory Area HVAC Building 1	NRM	\$3,469
1	West Haven	CT	Replace Chiller Plant	NRM	\$9,982
1	West Haven	CT	Replace Existing Facility Fire Alarm System	NRM	\$8,800
1	West Haven	CT	Replace Fan Coil Units - Buildings 1 & 2	NRM	\$9,347
1	West Haven	CT	Renovate Building 15	NRM	\$7,490
1	West Haven	CT	Replace and Upgrade Electrical Supervisory Control and Data Acquisition System	NRM	\$2,300
1	West Haven	CT	Install Split Ductless HVAC System for Bldgs 4, 5, & 6	NRM	\$3,963
1	West Haven	CT	Install Emergency Generator for Buildings 5, 27, & 34	NRM	\$1,100
1	West Haven	CT	Rekey and Modernize Security for the Entire Campus	NRM	\$5,808
1	West Haven	CT	Renovate Histology Clinical Laboratory	NRM	\$2,178
1	West Haven	CT	Repair Building 2 Envelope	NRM	\$9,466
1	West Haven	CT	Abate Hazardous Materials Buildings 1 & 2	NRM	\$5,000
1	West Haven	CT	Modernize Steam Distribution System - Building 1	NRM	\$7,500
1	West Haven	CT	Upgrade to Premium Efficiency Motors & Develop Motor Master Inventory	NRM	\$1,400
1	West Haven	CT	Create Integrated Operating Room Suite Building 1	NRM	\$1,900
1	West Haven	CT	Install Load & Electrical System Sub-Metering	NRM	\$1,250
1	West Haven	CT	Replace Interior Lighting - Buildings 1 & 2	NRM	\$2,500
1	West Haven	CT	Upgrade Structural Deficiencies Building 5	NRM	\$1,250
1	West Haven	CT	Upgrade Primary Care Space Second Floor Building 2	NRM	\$4,500
1	West Haven	CT	Upgrade Structural Deficiencies Building 4	NRM	\$1,250

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
1	West Haven	CT	Correct Electrical Deficiencies Building 2	NRM	\$9,600
1	West Haven	CT	Replace Boiler Feed and Domestic Water Pump Systems	NRM	\$1,350
1	West Haven	CT	Reconfigure Site Storm Water Management System	NRM	\$2,900
1	West Haven	CT	Replace Interior Sewer Lift stations	NRM	\$2,250
1	West Haven	CT	Replace and Expand Elevator P-5	NRM	\$2,000
1	West Haven	CT	Correct Medical Gas Deficiencies Buildings 1 & 2	NRM	\$2,400
1	West Haven	CT	Refurbish Parking Areas and Roadways	NRM	\$1,650
1	West Haven	CT	Construct a Combined Heat and Power Plant	NRM	\$8,500
1	West Haven	CT	Construct Emergency Egress Towers Building 2	NRM	\$9,900
1	West Haven	CT	Construct Emergency Egress Towers Building 1	NRM	\$9,900
1	West Haven	CT	Renovate Sterile Processing Service Space	NRM	\$9,873
1	West Haven	CT	Upgrade Specialty Care Space Second Floor Bldg 2	NRM	\$4,416
1	West Haven	CT	Repair Building Envelopes Support Buildings	NRM	\$9,500
1	West Haven	CT	Correct Electrical Deficiencies Building 1	NRM	\$1,100
1	West Haven	CT	Correct Electrical Deficiencies Support Buildings	NRM	\$1,200
1	West Haven	CT	Upgrade and Modernize Water Distribution	NRM	\$1,000
1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility - Buildings 3 & 24	NRM	\$4,050
1	West Haven	CT	Abate Hazardous Materials Supporting Buildings	NRM	\$2,500
1	West Haven	CT	Renovate In-Patient Unit -4 West	NRM	\$1,200
1	West Haven	CT	Renovate Community Living Center	NRM	\$1,100
1	West Haven	CT	Upgrade Plumbing Systems Building 2	NRM	\$3,500
1	West Haven	CT	Create Hardened Security Room	NRM	\$1,500
1	West Haven	CT	Erect Fencing and Protective Barriers at Critical Areas	NRM	\$2,500
1	West Haven	CT	Upgrade Police Security and Communication Systems	NRM	\$2,000
1	West Haven	CT	Replace Roofs Supporting Buildings	NRM	\$3,000
1	West Haven	CT	Relocate and Expand Pharmacy Research	NRM	\$1,100
1	Bedford	MA	Construct New Research Facility	Minor	\$9,900
1	Bedford	MA	Replace Non-Compliant CLC Phase 1	Minor	\$9,900
1	Bedford	MA	Replace Non-Compliant CLC Phase 2	Minor	\$9,900
1	Bedford	MA	Replace Non-Compliant CLC Phase 3	Minor	\$9,900
1	Bedford	MA	Replace Non-Compliant CLC Phase 4	Minor	\$9,900
1	Bedford	MA	Replace Non-Compliant CLC Phase 5	Minor	\$9,900
1	Bedford	MA	Upgrade Emergency Electrical Systems	NRM	\$6,000
1	Bedford	MA	Replace Secondary Distribution	NRM	\$2,000
1	Bedford	MA	Update Interior Finishes	NRM	\$5,500
1	Bedford	MA	Replace Elevators for Patient Safety	NRM	\$1,400
1	Bedford	MA	Historical Restoration and Hazardous Materials Remediation	NRM	\$5,500
1	Bedford	MA	Construct New Audiology Clinic	NRM	\$6,600
1	Bedford	MA	Replace Water Mains - Phase 2	NRM	\$2,430
1	Bedford	MA	Security & Patient Safety Access Control	NRM	\$3,000
1	Bedford	MA	Renovate Mental Health Admin Space	NRM	\$7,650

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
1	Bedford	MA	Consolidate Mental Health Outpatient Clinic - Phase 1	NRM	\$3,762
1	Bedford	MA	Relocate and Renovate Dental Clinic	NRM	\$3,000
1	Bedford	MA	Renovate and Relocate Optometry Clinic	NRM	\$3,128
1	Bedford	MA	Relocate and Renovate Rehab Medicine	NRM	\$2,450
1	Bedford	MA	Upgrade Hot Water Systems for Legionella Control	NRM	\$6,150
1	Bedford	MA	Replace Boiler - Building 70	NRM	\$1,200
1	Bedford	MA	Replace Transformer for Patient Safety	NRM	\$2,700
1	Bedford	MA	Create New Central Energy Efficient Chiller Plant	NRM	\$1,100
1	Bedford	MA	Replace Original Single Pane Windows - Phase 2	NRM	\$1,430
1	Bedford	MA	Replace Electrical Feeders Phase 1	NRM	\$2,600
1	Bedford	MA	Replace Sanitary Sewer Lines - Phase 2	NRM	\$2,525
1	Bedford	MA	Renovate and Expand Administration Space	NRM	\$6,969
1	Bedford	MA	Consolidate Mental Health Outpatient Clinic - Phase 2	NRM	\$3,762
1	Bedford	MA	Renovate and Relocate Pharmacy	NRM	\$3,000
1	Bedford	MA	Relocate and Renovate New Primary Care Clinic	NRM	\$8,602
1	Bedford	MA	Relocate and Renovate Urgent and Acute Care	NRM	\$3,300
1	Bedford	MA	Renovate and Consolidate Centralized Check-in	NRM	\$3,000
1	Bedford	MA	Replace Original Steam Distribution - Phase 4	NRM	\$7,282
1	Bedford	MA	Upgrade Heating System - Phase 1	NRM	\$2,500
1	Boston (JP)	MA	New Research Lease	Lease	\$5,500
1	Boston (JP)	MA	Replace Bldg. 4 Substance Abuse Residential Rehabilitation Treatment Program Expansion	Minor	\$9,700
1	Boston (JP)	MA	Replace Decaying Exterior Panels D and E Wing	NRM	\$9,900
1	Boston (JP)	MA	Upgrade Storm Water Piping	NRM	\$2,530
1	Boston (JP)	MA	Replace Decaying Exterior Panels	NRM	\$10,400
1	Boston (JP)	MA	Replace Roof Drain Piping	NRM	\$1,650
1	Boston (JP)	MA	Replace Damaged Doors and Upgrade Card Access Systems Phase 2	NRM	\$3,300
1	Boston (JP)	MA	Repair Parking Deck Structural Systems	NRM	\$1,650
1	Boston (JP)	MA	Demolish Boiler Stack	NRM	\$3,300
1	Boston (JP)	MA	Replace Chiller	NRM	\$2,200
1	Boston (JP)	MA	Steam Piping Replacement Ph. 3	NRM	\$3,850
1	Boston (JP)	MA	Correct Supply Process Distribution Environmental Deficiencies	NRM	\$3,080
1	Boston (JP)	MA	Construct Central Chiller Plant Phase 2	NRM	\$9,900
1	Boston (JP)	MA	Replace Roofs Building 1, 7, and 9	NRM	\$2,057
1	Boston (JP)	MA	Upgrade Electrical Systems Building 1 Phase B	NRM	\$3,025
1	Boston (JP)	MA	Upgrade HVAC Phase 4 Building 1	NRM	\$7,700
1	Boston (JP)	MA	Site Improvements	NRM	\$2,750
1	Boston (JP)	MA	Provide Central HVAC in Research Space Bldg. 1	NRM	\$7,150
1	Boston (JP)	MA	Install Site Security Systems Campus Wide	NRM	\$7,150
1	Boston (JP)	MA	Upgrade Steam Distribution Campus Wide	NRM	\$5,390
1	Boston (JP)	MA	Upgrade Clinic Areas Condition Gaps	NRM	\$2,970
1	Boston (JP)	MA	Upgrade Research Infrastructure Systems Bldg. 1-A	NRM	\$9,900

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
1	Boston (JP)	MA	Replace Deteriorating Boiler Plant Steam Tunnel	NRM	\$2,310
1	Boston (JP)	MA	Upgrade and Correct Supply Process Distribution Service Building 1, 1A	NRM	\$1,320
1	Boston (JP)	MA	Upgrade Infrastructure Systems and Renovate Space for Hemodialysis Clinic	NRM	\$5,000
1	Boston (JP)	MA	Develop 3 Facility Master Plan	NRM	\$4,000
1	Boston (JP)	MA	Construct Central Chiller Plant Phase 3	NRM	\$9,900
1	Boston (JP)	MA	Upgrade Building Automation System Building 1	NRM	\$1,100
1	Boston (JP)	MA	Upgrade HVAC Systems Phase 5 Building 1	NRM	\$8,000
1	Boston (JP)	MA	Seismic and Structural Corrections	NRM	\$9,000
1	Boston (WR)	MA	Clinical Addition	Major	\$498,800
1	Boston (WR)	MA	Land Acquisition	Minor	\$9,900
1	Boston (WR)	MA	Repair Damaged Exterior Masonry Facade Buildings 2 and 3	NRM	\$3,190
1	Boston (WR)	MA	Site Security Installation	NRM	\$6,200
1	Boston (WR)	MA	Install Sprinkler System Building 88	NRM	\$1,000
1	Boston (WR)	MA	Install Emergency Backup Water Supply Tanks	NRM	\$3,800
1	Boston (WR)	MA	Replace Damaged Doors and Hardware/Card Access Campus Wide	NRM	\$3,850
1	Boston (WR)	MA	Upgrade Interior Finishes	NRM	\$4,000
1	Boston (WR)	MA	Upgrade Building Automation Systems B1, 2, and 3	NRM	\$1,650
1	Boston (WR)	MA	Upgrade Electrical Systems Buildings 1, 2, and 3 Ph 4	NRM	\$3,000
1	Boston (WR)	MA	Replacement of Steam Piping Ph. 1 Buildings 1,2,3 & 8	NRM	\$5,350
1	Boston (WR)	MA	Construct Central Chiller Plant West Roxbury	NRM	\$9,850
1	Boston (WR)	MA	Correct Supply Process Distribution Service Environmental Deficiencies Buildings 1, 2, and 3	NRM	\$1,870
1	Boston (WR)	MA	Replace Windows Buildings 1, 2, and 3	NRM	\$8,800
1	Boston (WR)	MA	Improve Patient Privacy and Upgrade Bathrooms to American Disability Act Compliance	NRM	\$2,090
1	Boston (WR)	MA	Upgrade Steam Distribution System Campus Wide	NRM	\$3,080
1	Boston (WR)	MA	Upgrade Elevators Buildings 1, 2, and 3	NRM	\$4,950
1	Boston (WR)	MA	Replace HVAC Systems Radiology Service	NRM	\$1,936
1	Boston (WR)	MA	Upgrade HVAC Phase 4 Building 1, 2, and 3	NRM	\$2,000
1	Boston (WR)	MA	Upgrade HVAC Phase 5 Building 1, 2, and 3	NRM	\$4,000
1	Boston (WR)	MA	Replace Roofs Buildings 1, 2, and 3	NRM	\$2,500
1	Brockton	MA	Long Term Spinal Cord Injury Center	Major	\$188,000
1	Brockton	MA	Community Living Center	Major	\$250,000
1	Brockton	MA	Expand Research Service Space	Minor	\$9,800
1	Brockton	MA	Addition for Office of Information Technology	Minor	\$7,500
1	Brockton	MA	Replace Roofs Multiple Buildings	NRM	\$2,090
1	Brockton	MA	Upgrade Heating System Ph. 2 Buildings 3, 5, and 7	NRM	\$4,180
1	Brockton	MA	Improve Site Parking Roadway and Drainage Systems Phase 2 - Campus Wide	NRM	\$3,410
1	Brockton	MA	Improve Roadway Systems and Parking Lots Phase 4 Campus Wide	NRM	\$4,510

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1	Brockton	MA	Upgrade Patient Access Way Envelope and Finish Systems Connecting Corridor	NRM	\$4,290
1	Brockton	MA	Upgrade Patient Access Way Envelope Mechanical and Electrical Systems Connecting Corridor	NRM	\$4,290
1	Brockton	MA	Upgrade Electrical Systems Phase 2 Campus Wide	NRM	\$4,125
1	Brockton	MA	Upgrade Direct Digital Control/Night Set Back Steam Radiators	NRM	\$2,651
1	Brockton	MA	Correct Supply Process Distribution Service Environmental Deficiencies Buildings 2, 3, and 4	NRM	\$3,190
1	Brockton	MA	Repair Exterior Masonry Facades Bldgs 23, 24, 2 and 7	NRM	\$6,600
1	Brockton	MA	Replace Windows Campus Wide	NRM	\$4,400
1	Brockton	MA	Replace Deteriorating Steam Distribution System Site	NRM	\$5,500
1	Brockton	MA	Replace Damaged Sanitary Lines Site	NRM	\$3,190
1	Brockton	MA	Upgrade Water Distribution System Phase 2 Site	NRM	\$3,300
1	Brockton	MA	Upgrade Storm Water Systems Site	NRM	\$3,850
1	Brockton	MA	Upgrade Patient Privacy Systems and Condition Corrections Building 2	NRM	\$6,050
1	Brockton	MA	Replace Damaged Asbestos Floor Tiles Campus Wide	NRM	\$3,850
1	Brockton	MA	Upgrade Mechanical Systems Building 5	NRM	\$4,950
1	Brockton	MA	Improve Mental Health Safety Systems Phase 5 Building 2	NRM	\$2,420
1	Brockton	MA	Upgrade Electrical Systems Phase 4	NRM	\$5,400
1	Brockton	MA	Replace Windows Phase 3 Campus Wide	NRM	\$2,900
1	Brockton	MA	Upgrade HVAC Systems Phase 4 Building 3	NRM	\$7,500
1	Brockton	MA	Replace Steam Condensate Pumps and Hydronic Heating Pumps Buildings 2, 3, 4, 5, and 7	NRM	\$4,500
1	Brockton	MA	Correct Mental Health Condition/ Safety Gaps Buildings 2 and 5	NRM	\$4,200
1	Brockton	MA	Upgrade Bathrooms for American Disability Act Compliance Multiple Buildings	NRM	\$3,750
1	Brockton	MA	Upgrade Water Distribution System Phase 3 Campus Wide	NRM	\$2,200
1	Brockton	MA	Upgrade Perimeter Heating Systems Buildings 1, 3, 4, and 7	NRM	\$7,700
1	Brockton	MA	Replace Ventilation Systems - Buildings 2, 3, and 5	NRM	\$5,500
1	Brockton	MA	Upgrade Storm Water Systems Campus Wide, Phase 2	NRM	\$1,320
1	Brockton	MA	Upgrade Electrical Systems, Phase 5	NRM	\$6,000
1	Brockton	MA	Building Partial Disposal	NRM	\$2,000
1	Northampton	MA	Renew Worcester Outpatient Clinic Lease	Lease	\$2,000
1	Northampton	MA	Renew Greenfield CBOC Lease	Lease	\$1,225
1	Northampton	MA	Renew Springfield CBOC	Lease	\$2,750
1	Northampton	MA	Repair Masonry, Building 6, 7, 8,11 and 12,	NRM	\$3,020
1	Northampton	MA	Repair Roof, Buildings 2, 9, 11, 12 and 26	NRM	\$2,400
1	Northampton	MA	Rehabilitate Roof, Building 5 and 60	NRM	\$1,100
1	Northampton	MA	Replace Elevators Building 1	NRM	\$1,040

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1	Northampton	MA	Abate Asbestos and Lead Containing Materials	NRM	\$4,000
1	Northampton	MA	Expand Base Load Cogeneration Entire Medical Center	NRM	\$3,000
1	Northampton	MA	Improve Building Ventilation	NRM	\$2,250
1	Northampton	MA	Repair Masonry, Buildings 2, 4, and 26	NRM	\$1,300
1	Northampton	MA	Repair Roof, Buildings 3, 6, and 7	NRM	\$1,200
1	Northampton	MA	Renovate for Clinical and Administrative Space Building 3	NRM	\$5,010
1	Northampton	MA	Renovate for Clinical and Administrative Space Building 8	NRM	\$4,555
1	Northampton	MA	Renovate Building 4	NRM	\$5,340
1	Northampton	MA	Renovate Laboratory Area, Building 1	NRM	\$3,055
1	Northampton	MA	Renovate Mechanical Systems Building 1	NRM	\$11,160
1	Northampton	MA	Replace Sanitary Pipeline, Buildings 1 to 12 to Route 9	NRM	\$1,800
1	Northampton	MA	Renovate Main Pharmacy	NRM	\$2,000
1	Northampton	MA	Replacement Chiller for Buildings 2 and 4	NRM	\$1,500
1	Northampton	MA	Renovate and Expand Computer/Communication Room	NRM	\$2,719
1	Northampton	MA	Potable and Fire Suppression Piping Replacement	NRM	\$1,120
1	Northampton	MA	Steam Pipeline Replacement	NRM	\$1,250
1	Northampton	MA	Repair Masonry, Buildings 5 and 6	NRM	\$1,400
1	Northampton	MA	Demolish Buildings	NRM	\$1,100
1	Northampton	MA	Dispose Buildings	NRM	\$8,000
1	Togus	ME	Construct Portland CBOC	Lease	\$5,461
1	Togus	ME	Construct Kennebunk CBOC	Lease	\$2,400
1	Togus	ME	Construct New CLC	Minor	\$9,900
1	Togus	ME	Construct Specialty Care Addition	Minor	\$9,900
1	Togus	ME	Construct Parking Garage	Minor	\$9,350
1	Togus	ME	Construct Fire and Life Safety Building	Minor	\$3,850
1	Togus	ME	Remodel Mental Health Outpatient Clinic B206	NRM	\$2,282
1	Togus	ME	Repair Roadway and Parking Lot Deterioration	NRM	\$2,265
1	Togus	ME	Upgrade Non-Compliant Fire Alarm Systems	NRM	\$1,500
1	Togus	ME	Correct Water Infiltration in B203, B204, B209	NRM	\$7,700
1	Togus	ME	Replace Damaged Windows and Entranceway Doors	NRM	\$3,381
1	Togus	ME	Renovate Endoscopy Clinic	NRM	\$2,750
1	Togus	ME	Upgrade Site Security System	NRM	\$4,906
1	Togus	ME	Implement Retrocommissioning Results for Building Systems	NRM	\$3,310
1	Togus	ME	Upgrade Energy Conduits	NRM	\$4,895
1	Togus	ME	Replace Damaged Roofs and Masonry	NRM	\$4,840
1	Togus	ME	Renovate Dialysis Clinic	NRM	\$4,015
1	Togus	ME	Renovate Emergency Department	NRM	\$6,050
1	Togus	ME	Relocate Primary Care Clinic to B205	NRM	\$6,325
1	Togus	ME	Replace Old Inefficient Lighting	NRM	\$1,595

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1	Togus	ME	Replace Damaged Roofs throughout Campus	NRM	\$1,485
1	Togus	ME	Correct B202 HVAC Deficiencies	NRM	\$2,970
1	Togus	ME	Correct B209 HVAC Deficiencies	NRM	\$3,630
1	Togus	ME	Correct Storm water System Deficiencies throughout Campus	NRM	\$2,200
1	Manchester	NH	Provide Seismic Bracing for Building 1.	Major	\$79,620
1	Manchester	NH	Add Specialty Care and Renovate CLC, Building 15 East	Minor	\$9,298
1	Manchester	NH	Install Building Management System	NRM	\$2,410
1	Manchester	NH	Upgrade Communications Closets Campus-wide	NRM	\$3,078
1	Manchester	NH	Consolidate and Upgrade Campus Security Systems	NRM	\$1,370
1	Manchester	NH	Renovate Building 1, 3rd Floor for Primary Care, West Wing	NRM	\$3,610
1	Manchester	NH	Upgrade Building 15 HVAC	NRM	\$4,635
1	Manchester	NH	Upgrade Campus Electrical Distribution System	NRM	\$3,046
1	Manchester	NH	Replace Steam Distribution System in Building 1	NRM	\$5,562
1	Manchester	NH	Renovate Building 1, 3rd Floor for Primary Care, East Wing	NRM	\$3,880
1	Manchester	NH	Replace Aboveground Storage Tanks	NRM	\$1,272
1	Manchester	NH	Renovate Building 18, Primary Care	NRM	\$9,755
1	Manchester	NH	Renovate Building 1, 2nd Floor, Laboratory	NRM	\$3,648
1	Manchester	NH	Correct Emergency Preparedness Deficiencies	NRM	\$2,750
1	Manchester	NH	Correct Security Deficiencies	NRM	\$3,000
1	Providence	RI	Expand and Renovate 6B Medical Surgical Inpatient Nursing Unit	Minor	\$9,970
1	Providence	RI	Replace Leased Administration Space	Minor	\$9,960
1	Providence	RI	Expand and Renovate 5B Medical Surgical Inpatient Nursing Unit	Minor	\$9,135
1	Providence	RI	Replace Leased Administration Space Phase Two	Minor	\$9,950
1	Providence	RI	Construct Replacement Outpatient Clinic at US Coast Guard Air Station Cape Cod	Minor	\$9,981
1	Providence	RI	Expand and Renovate Wing 4B for Endoscopy	Minor	\$8,845
1	Providence	RI	Install Legionella Remediation System	NRM	\$1,000
1	Providence	RI	Upgrade Emergency Power Distribution for Main Hospital	NRM	\$1,200
1	Providence	RI	Upgrade Building Automation System to Latest Technology Campus Wide Providence	NRM	\$1,100
1	Providence	RI	Extend Chilled Water Supply to Roof Top Units in Building 1	NRM	\$2,400
1	Providence	RI	Install Photovoltaic Campus Wide Providence	NRM	\$1,540
1	Providence	RI	Install Air Side Economizers on Air Handling Units Main Hospital Building Providence	NRM	\$1,100
1	Providence	RI	Upgrade Cooling System in Wing 1D of Building 1	NRM	\$1,000
1	Providence	RI	Replace Underground Telecommunications Network Cabling Campus-wide	NRM	\$2,400

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1	Providence	RI	Replace Existing Underground Water Distribution Piping Campus-wide	NRM	\$2,750
1	Providence	RI	Provide 4 Days Campus Water Storage	NRM	\$1,650
1	Providence	RI	Repair Access and Finishes in Outbuildings	NRM	\$1,785
1	Providence	RI	Replace Boilers and Add Summer Boiler	NRM	\$6,750
1	Providence	RI	Improve Circulation at Ambulatory Entrance	NRM	\$3,750
1	Providence	RI	Renovate Warehouse Building 8	NRM	\$2,250
1	Providence	RI	Construct Central Chiller Plant	NRM	\$15,000
1	Providence	RI	Repair Brick Masonry at Outbuildings	NRM	\$1,750
1	Providence	RI	Separate Combined Sewer System at Medical Center Campus	NRM	\$2,363
1	Providence	RI	Renovate Obsolete Space in Inpatient Nursing Units 6B and 5B	NRM	\$1,050
1	White River Junction	VT	Emergency Department Relocation, Expansion, and Renovation	Minor	\$2,750
1	White River Junction	VT	Repair and Upgrade Outpatient Mental Health HVAC	NRM	\$2,750
1	White River Junction	VT	Install Central Air Conditioning and Replace Steam Heating in Hospital Administration Building	NRM	\$3,020
1	White River Junction	VT	Sewer Line Replacement	NRM	\$1,815
1	White River Junction	VT	Correct Physical Security Deficiencies	NRM	\$3,300
1	White River Junction	VT	Renovate for Outpatient Mental Health Services, Building 8	NRM	\$1,650
1	White River Junction	VT	Replace Windows in Multiple Buildings	NRM	\$2,200
1	White River Junction	VT	Renovate Outpatient Services	NRM	\$3,300
1	White River Junction	VT	Renovate for Hospital Administration Building	NRM	\$2,200
1	White River Junction	VT	Renovate Inpatient Wards (Circa 1974)	NRM	\$10,000
1	White River Junction	VT	Renovate Same Day Unit/Recovery/Infusion Center	NRM	\$4,950
1	White River Junction	VT	LED Lighting Upgrades	NRM	\$1,101
1	White River Junction	VT	Storm Water Upgrades	NRM	\$2,200
1	White River Junction	VT	Demolish Building 10	NRM	\$1,000
1	White River Junction	VT	Replace Piping Systems	NRM	\$3,200
2	Albany	NY	Construct Parking Garage	Minor	\$9,510
2	Albany	NY	Repair Parking Lots	NRM	\$6,369

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2	Albany	NY	Build Cogeneration Fuel Cell Plant	NRM	\$8,372
2	Albany	NY	Renovate 6B for Chronic Dialysis Unit	NRM	\$7,262
2	Albany	NY	Renovate 6A for Research	NRM	\$4,648
2	Albany	NY	Relocate and Enlarge Endoscopy	NRM	\$2,568
2	Albany	NY	Replace Asbestos Flooring Phase I	NRM	\$1,450
2	Albany	NY	Consolidate IT	NRM	\$1,299
2	Albany	NY	Renovate Radiology	NRM	\$6,122
2	Albany	NY	Replace Elevator Building 3	NRM	\$1,932
2	Albany	NY	Renovate Animal Research Facility	NRM	\$2,500
2	Albany	NY	Upgrade Air Handling Equipment	NRM	\$5,500
2	Albany	NY	Repair Areaway Retaining Walls	NRM	\$1,000
2	Albany	NY	Renovate for Angiography	NRM	\$2,200
2	Albany	NY	Renovate Passenger Elevators	NRM	\$3,100
2	Albany	NY	Renovate Service Elevators	NRM	\$3,100
2	Albany	NY	Relocate Urology	NRM	\$1,650
2	Albany	NY	Replace Windows phase 4	NRM	\$2,000
2	Albany	NY	Replace Asbestos Flooring Phase II	NRM	\$1,500
2	Albany	NY	Renovate Dumbwaiters	NRM	\$2,000
2	Albany	NY	Renovate and Expand Audiology	NRM	\$3,300
2	Albany	NY	Renovate 5D	NRM	\$1,300
2	Albany	NY	Renovate Cardiac Catheterization Lab	NRM	\$2,850
2	Albany	NY	Renovate Clinics Phase I	NRM	\$1,700
2	Albany	NY	Renovate Offices	NRM	\$1,058
2	Albany	NY	Renovate 4C for CLC/Hospice	NRM	\$5,500
2	Albany	NY	Renovate 4D For CLC/Hospice	NRM	\$5,000
2	Albany	NY	Consolidate Primary Care on 1st Floor	NRM	\$6,058
2	Albany	NY	Replace Window Air Conditioning Units	NRM	\$2,073
2	Batavia	NY	Modernize Electrical Distribution	NRM	\$1,350
2	Batavia	NY	Replace Fire Alarm System	NRM	\$2,150
2	Batavia	NY	Replace Generators	NRM	\$1,800
2	Batavia	NY	Remodel Dental	NRM	\$1,760
2	Batavia	NY	Replace Roofs	NRM	\$1,900
2	Batavia	NY	Replace Windows Building 1	NRM	\$2,750
2	Batavia	NY	Expand Critical Electrical System Building 1	NRM	\$1,170
2	Batavia	NY	Upgrade Building 1 Elevators	NRM	\$1,650
2	Batavia	NY	Remodel Bldgs. 7 & 8	NRM	\$1,250
2	Batavia	NY	Renovate E Ward	NRM	\$4,400
2	Batavia	NY	Remodel Bldg. # 4	NRM	\$1,100
2	Batavia	NY	Renovate Building 5	NRM	\$1,750
2	Bath	NY	Replace Roof/Renovate Wood Molding, B76	NRM	\$1,225
2	Bath	NY	Retro Commissioning	NRM	\$1,500
2	Bath	NY	Expand Boiler Plant and Install Biomass Boiler and Steam Driven Generator, Bldg. 31	NRM	\$9,250
2	Bath	NY	Renovate Building 44	NRM	\$1,075

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2	Buffalo	NY	Patient Parking Ramp Expansion	Minor	\$6,200
2	Buffalo	NY	Consolidate Primary Care	NRM	\$5,550
2	Buffalo	NY	Renovate 9th Floor Patient Ward C	NRM	\$4,819
2	Buffalo	NY	Renovate Dietary Walk In Coolers & Freezers	NRM	\$1,320
2	Buffalo	NY	Replace Switch Gear, Bldgs. 11 & 18	NRM	\$3,300
2	Buffalo	NY	Upgrade Facility Electrical Distribution Panels	NRM	\$1,100
2	Buffalo	NY	Replace High Pressure Water Risers, Bldg. #1	NRM	\$1,600
2	Buffalo	NY	Replace Generators	NRM	\$2,800
2	Buffalo	NY	Renovate 6th floor D Wing	NRM	\$3,420
2	Buffalo	NY	Renovate Surgery	NRM	\$8,750
2	Buffalo	NY	Renovate Core Lab Building 1	NRM	\$3,650
2	Buffalo	NY	Correct Electrical Facility Condition Assessment Deficiencies-1	NRM	\$1,900
2	Buffalo	NY	Correct Mechanical Facility Condition Assessment Deficiencies - 2	NRM	\$1,975
2	Buffalo	NY	Replace Roofs Building 1	NRM	\$1,750
2	Buffalo	NY	Upgrade Elevators Building 1	NRM	\$2,700
2	Buffalo	NY	Renovate Facility Entrance.	NRM	\$2,200
2	Buffalo	NY	Environmental Improvements	NRM	\$2,200
2	Buffalo	NY	Renovate Cardiology	NRM	\$3,160
2	Buffalo	NY	Renovate Cardiology 4A	NRM	\$1,540
2	Buffalo	NY	Renovate Specialty Clinics, Bldg. #1 5th Floor	NRM	\$2,200
2	Buffalo	NY	Update Surgical Clinics	NRM	\$1,950
2	Buffalo	NY	Renovate ER	NRM	\$2,750
2	Buffalo	NY	Renovate 7 floor C wing	NRM	\$5,300
2	Buffalo	NY	Replace Building 20 Chillers	NRM	\$1,250
2	Canandaigua	NY	Construct Addition and Renovate Laundry B10	Minor	\$2,744
2	Canandaigua	NY	Replace Primary Electrical Distribution System	NRM	\$2,500
2	Canandaigua	NY	Replace 500KW Back Up Generator	NRM	\$1,119
2	Canandaigua	NY	Tuckpoint B1	NRM	\$1,500
2	Syracuse	NY	Construct Micro Turbine Combined Heat and Power	NRM	\$1,600
2	Syracuse	NY	Upgrade Secondary Switchgear (Normal)	NRM	\$2,945
2	Syracuse	NY	Connect District Biomass Steam to the Rome CBOC	NRM	\$1,400
2	Syracuse	NY	Renovate and Expand Lab on 3rd floor South Wing	NRM	\$3,510
2	Syracuse	NY	Replace Obsolete Air Handling Units	NRM	\$2,230
2	Syracuse	NY	Upgrade Secondary Switchgear (Emergency)	NRM	\$2,536
2	Syracuse	NY	Upgrade Chiller Plant Switchgear and Mechanicals	NRM	\$2,000
2	Syracuse	NY	Replacement of Roofs and Windows	NRM	\$2,430
2	Syracuse	NY	Renovate for New Magnetic Resonance Imaging	NRM	\$1,725
3	East Orange	NJ	Consolidate Medical Research	Major	\$20,600
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg. 1 - 2	Major	\$65,984
3	East Orange	NJ	Expand Surgical Support Space	Minor	\$9,800
3	East Orange	NJ	Parking Garage	Minor	\$9,750
3	East Orange	NJ	Replace Steam Traps	NRM	\$2,000

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3	East Orange	NJ	Replace Windows Building 1	NRM	\$2,200
3	East Orange	NJ	Improve Outpatient Environment	NRM	\$3,000
3	East Orange	NJ	Replace Windows Bldg. 2, 5, 6, 7, 11, 15, 15A, 15B, 16, 17 & 18	NRM	\$2,250
3	East Orange	NJ	Improve Site IT	NRM	\$1,825
3	East Orange	NJ	Renovate Spinal Cord Unit, Bldg. 1	NRM	\$3,000
3	East Orange	NJ	Renovate Hemodialysis	NRM	\$3,000
3	East Orange	NJ	Core Lab Consolidation - Bldg. 1	NRM	\$2,000
3	East Orange	NJ	Improve Electrical Deficiencies	NRM	\$2,500
3	East Orange	NJ	Replace Roof and Structural Repairs	NRM	\$6,000
3	East Orange	NJ	Plumbing System Repairs	NRM	\$1,100
3	East Orange	NJ	Elect Distrib & Street Lighting	NRM	\$3,000
3	East Orange	NJ	Improve Electrical Deficiencies Phase I	NRM	\$5,500
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg. 18	NRM	\$1,200
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg. 15	NRM	\$1,088
3	East Orange	NJ	Correct Seismic Deficiencies, Bldg. 8	NRM	\$2,210
3	Lyons	NJ	Renovate Bldg. 135 CLC	Major	\$25,000
3	Lyons	NJ	CLC Expansion and Renovation - 3	Minor	\$9,700
3	Lyons	NJ	Consolidate Dom/Vocational Rehab, B 143 Addition	Minor	\$9,500
3	Lyons	NJ	Correct FCA Deficiencies, B1	NRM	\$3,100
3	Lyons	NJ	Correct FCA Deficiencies, B7	NRM	\$2,600
3	Lyons	NJ	Construct Solar Energy Field	NRM	\$2,000
3	Lyons	NJ	Replace Site lighting - Phase 2	NRM	\$1,500
3	Lyons	NJ	Relamping with Super T8s and automatic sensors	NRM	\$1,100
3	Lyons	NJ	Replace Steam Traps	NRM	\$2,000
3	Lyons	NJ	Replace Bldg. 1 Plumbing	NRM	\$1,100
3	Lyons	NJ	Modernize Wastewater Treatment Plant	NRM	\$2,200
3	Lyons	NJ	NHCU Ward Modernization P1	NRM	\$4,500
3	Lyons	NJ	NHCU Ward Modernization P2	NRM	\$4,500
3	Lyons	NJ	Upgrade Security Project P2	NRM	\$2,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg. 57	NRM	\$5,000
3	Lyons	NJ	Replace Steam and Condensate Line	NRM	\$3,008
3	Lyons	NJ	Retro Commission	NRM	\$2,000
3	Lyons	NJ	Emergency Power for HVAC Equipment	NRM	\$1,500
3	Lyons	NJ	Relocate SPD - Building 2	NRM	\$3,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 8 and 9	NRM	\$8,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg. 1	NRM	\$8,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg. 53	NRM	\$7,500
3	Lyons	NJ	Correct Seismic Deficiencies, Bldg. 7	NRM	\$5,000
3	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 2 and 4	NRM	\$6,000
3	Bronx	NY	Spinal Cord Injury	Major	\$225,900
3	Bronx	NY	Combined Heat and Power Plant	Major	\$13,500
3	Bronx	NY	Expand Building Management System for HVAC in Building 100 Phase 1	NRM	\$1,220

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
3	Bronx	NY	Upgrade IT Data and Electrical Rooms	NRM	\$2,500
3	Bronx	NY	Upgrade Nurse Call	NRM	\$2,820
3	Bronx	NY	Clean and Reseal Building Exterior Aluminum Skin Wall	NRM	\$1,540
3	Bronx	NY	Install Solar Energy System Phase II	NRM	\$1,320
3	Bronx	NY	Expand Building Management System for HVAC in Building 100 Phase II	NRM	\$1,470
3	Bronx	NY	Renovate for Mental Health	NRM	\$5,104
3	Bronx	NY	Replace/Install Parking/Street Lights (and w/LED) Phase III	NRM	\$2,950
3	Bronx	NY	Replace Exterior Windows Ph. II (300 EA)	NRM	\$2,530
3	Bronx	NY	Improve Sustainability of Bldg. 106	NRM	\$1,800
3	Bronx	NY	Replace Air Handler Units Ph. 3 (for GB, GE, GG, 1B, 1G, 2B, 2C, and 2B & 2G))	NRM	\$5,591
3	Bronx	NY	Replace Exterior Windows Ph. I (300 EA)	NRM	\$2,730
3	Bronx	NY	Convert Wing to Swing Space	NRM	\$2,500
3	Bronx	NY	Renovate for Acute Special Care	NRM	\$3,890
3	Bronx	NY	Upgrade Data and Electrical Closets Ph. 2	NRM	\$1,350
3	Bronx	NY	Renovate for CLC Polytrauma Ph. 4	NRM	\$2,420
3	Bronx	NY	Expand Mental Health	NRM	\$1,920
3	Bronx	NY	Upgrade AHU Phase 4	NRM	\$3,500
3	Bronx	NY	Replace Boilers	NRM	\$3,150
3	Brooklyn	NY	Construct Parking Garage	Major	\$30,000
3	Brooklyn	NY	Correct Seismic Deficiencies	Major	\$50,000
3	Brooklyn	NY	Upgrade Air Handling Unit Recirculation	NRM	\$5,500
3	Brooklyn	NY	Replace Water Tube Boilers	NRM	\$1,500
3	Brooklyn	NY	Replace Pipe Insulation	NRM	\$1,500
3	Brooklyn	NY	Repair Windows	NRM	\$15,000
3	Brooklyn	NY	Replace Pressure Reducing Valve and Condensate Pump Bldg. 2	NRM	\$1,200
3	Brooklyn	NY	Install Wireless Nurse Call System	NRM	\$2,420
3	Brooklyn	NY	Renovate Dental Clinic	NRM	\$1,900
3	Brooklyn	NY	Renovate Specialty Care Clinic	NRM	\$1,760
3	Brooklyn	NY	Replace Radiator Steam Control Valve	NRM	\$2,090
3	Brooklyn	NY	Consolidate Primary Care Clinic	NRM	\$2,750
3	Brooklyn	NY	Upgrade Site Security	NRM	\$1,800
3	Brooklyn	NY	Upgrade Architectural Finishes	NRM	\$8,800
3	Brooklyn	NY	Conduct Retro-Commissioning Buildings 1, 14, and 15	NRM	\$3,180
3	Brooklyn	NY	Abate Asbestos Bldg. 1	NRM	\$18,000
3	Brooklyn	NY	Consolidate Mental Health Services	NRM	\$9,680
3	Brooklyn	NY	Create Alternate Site for Emergency Operations	NRM	\$2,500
3	Brooklyn	NY	Correct Building 4 Condition Deficiencies	NRM	\$1,500
3	Brooklyn	NY	Renovate Inpatient Mental Health	NRM	\$3,080
3	Brooklyn	NY	Consolidate Lab Service	NRM	\$7,480

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
3	Brooklyn	NY	Renovate Neurology Space	NRM	\$1,760
3	Brooklyn	NY	Construct On-Site Cogeneration Plant	NRM	\$5,700
3	Brooklyn	NY	Conduct Energy Saving Performance Contract	NRM	\$9,000
3	Brooklyn	NY	Upgrade Electrical Distribution	NRM	\$9,900
3	Brooklyn	NY	Install Green Roof Building	NRM	\$4,800
3	Brooklyn	NY	Upgrade Chiller Controls	NRM	\$2,400
3	Brooklyn	NY	Replace Two Boilers	NRM	\$8,000
3	Brooklyn	NY	Install Thermal Energy Storage	NRM	\$3,000
3	Castle Point	NY	Upgrade Outpatient Clinic H	Minor	\$8,606
3	Castle Point	NY	Enlarge Building 15H CLC	Minor	\$4,490
3	Castle Point	NY	Upgrade Central Air Conditioning Plant Chilled Water Units and Distribution Main	NRM	\$4,400
3	Castle Point	NY	Replace Steam Traps Campus Wide	NRM	\$1,300
3	Castle Point	NY	Replace Building 15E Air Handling Unit	NRM	\$2,200
3	Castle Point	NY	Replace High Pressure Steam Lines and Pumps in Tunnel & Trench	NRM	\$1,000
3	Castle Point	NY	Correct Sewage Treatment Plant	NRM	\$1,340
3	Castle Point	NY	Replace Building 18 Air Handling Unit	NRM	\$2,200
3	Castle Point	NY	Replace Building 19C, 20B and 21A Roof	NRM	\$3,150
3	Castle Point	NY	Replace Alternate Campus Entrance Roadway and Appurtenances	NRM	\$1,550
3	Castle Point	NY	Correct Handicap Accessibility Deficiencies in Public Bathrooms	NRM	\$1,500
3	Castle Point	NY	Upgrade Emergency Power Distribution System Buildings 19, 20, and 21	NRM	\$1,950
3	Castle Point	NY	Replace Elevator Shaft Roofs 9, 15H, 19B and Misc. Roofs	NRM	\$1,100
3	Castle Point	NY	Replace Fan Coils - Bldg. 18	NRM	\$1,200
3	Castle Point	NY	Install Solar PV System	NRM	\$2,000
3	Castle Point	NY	Replace Building 16 AHU	NRM	\$2,200
3	Castle Point	NY	Replace FPU Panel for BMS System	NRM	\$2,350
3	Castle Point	NY	Install Water Main Phase 2 (Tunnel Main & Tower)	NRM	\$2,650
3	Castle Point	NY	Correct Water Intrusion in Connecting Corridor Exterior Walls Ph1	NRM	\$1,450
3	Montrose	NY	Provide New Medical Ward Annex Buildings 6 & 7	Minor	\$9,900
3	Montrose	NY	Expand Inpatient Mental Health Services Building 4	Minor	\$8,800
3	Montrose	NY	Provide Physical Therapy Addition	Minor	\$7,700
3	Montrose	NY	Construct Addition to the Specialty Clinic Areas	Minor	\$8,700
3	Montrose	NY	Replace Steam Regulators	NRM	\$2,400
3	Montrose	NY	Replace Main Electrical Switchgear	NRM	\$2,565
3	Montrose	NY	Replace Portions of Site Steam System Distribution	NRM	\$3,125
3	Montrose	NY	Build Remote Service Parking Lot	NRM	\$1,000
3	Montrose	NY	Replace Locking System	NRM	\$4,450
3	Montrose	NY	Replace Elevator in Building 1	NRM	\$1,900
3	Montrose	NY	Rehabilitate Water Storage Tower #54	NRM	\$1,150

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3	Montrose	NY	Replace Pneumatic Control Network with Digital Controls	NRM	\$1,100
3	Montrose	NY	Replace Street Lighting	NRM	\$1,800
3	Montrose	NY	Repair/Replace Buildings Gutter and Down Spouts	NRM	\$3,250
3	Montrose	NY	Renovate Building 52 Bathrooms	NRM	\$1,600
3	Montrose	NY	Expanding Poughkeepsie, NY CBOC	NRM	\$1,250
3	Montrose	NY	Correct Deficiencies with SPS Area in Building 7 FDR	NRM	\$3,371
3	Montrose	NY	Montrose Hudson River Access Repair and Rehabilitation	NRM	\$1,825
3	Montrose	NY	Install Solar PV and Solar Thermal	NRM	\$2,500
3	Montrose	NY	Replace Roof and Solar Panel & Solar Hot Water Installations for Building 5	NRM	\$3,300
3	Montrose	NY	Correct accessibility deficiencies in campus bathrooms	NRM	\$1,800
3	Montrose	NY	Expand Fire Protection to Cover all of Building 1	NRM	\$1,000
3	Montrose	NY	Repair Brick Exterior of Buildings 12,13,14	NRM	\$4,845
3	Montrose	NY	Tuck Pointing/Seal Coating for Building 1,3,5	NRM	\$2,300
3	Montrose	NY	Replace Steam Distribution Equipment for Buildings 3, 4, and 12	NRM	\$3,450
3	Montrose	NY	Replace Roof and Correct Water Intrusion, Rehabilitate Building 16 Exterior Walls, Tuckpoint and Sealcoat	NRM	\$1,075
3	Montrose	NY	Replace Connecting Corridor Doors	NRM	\$1,100
3	Montrose	NY	Install New Curb Water Services to Buildings Phase 1 B-1, 2, 6 and 7	NRM	\$1,100
3	Montrose	NY	Replace Refrigeration Units	NRM	\$2,345
3	Montrose	NY	Provide Backup Generator, Buildings 17, 18, and 28 Elevator	NRM	\$3,450
3	Montrose	NY	Replace Steam Lines and Appurtenances in 3, 4, 12, and 15	NRM	\$3,450
3	Montrose	NY	Replace Roof on Building 30 and Tuckpoint and Seal Attic and Parapet	NRM	\$1,500
3	Montrose	NY	Replace Steam Lines on Campus	NRM	\$4,450
3	Montrose	NY	Replace Water Fixtures	NRM	\$1,300
3	Montrose	NY	Correct Structural Deficiencies in Pool Roof	NRM	\$4,456
3	Montrose	NY	Install Advanced Utility Metering Campus-wide	NRM	\$7,000
3	Montrose	NY	Replace Electrical Panels Campus-wide Ph. 3	NRM	\$1,375
3	Montrose	NY	Install New Curb Water Services to Buildings 3, 4, 13, 14, and 15 Ph. 2 620-16-105	NRM	\$1,000
3	Montrose	NY	Install New Windows, Buildings 1, 2, 3, 4, and 5	NRM	\$3,850
3	Montrose	NY	Replace Roof and Correct Water Intrusion and Rehabilitate Building 19 Exterior Walls and Parapet, Tuckpoint and Sealcoat	NRM	\$2,100
3	Montrose	NY	Install Radiator Controls, Buildings 2 and 3	NRM	\$1,050
3	Montrose	NY	Replace Roads and Drainage	NRM	\$1,150
3	Montrose	NY	Install Radiator Controls, Buildings 17 and 19	NRM	\$1,050

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3	New York	NY	Provide Parking Garage	Major	\$40,000
3	New York	NY	Accomplish Retro Commissioning Manhattan	NRM	\$2,400
3	New York	NY	Correct Accessibility Deficiencies PH1	NRM	\$3,750
3	New York	NY	Replace HVAC/Operating Room AHU	NRM	\$4,700
3	New York	NY	Replace Steam Distribution Piping	NRM	\$4,250
3	New York	NY	Upgrade/Improve Site Security	NRM	\$1,485
3	New York	NY	Renovate 3E/3N Kitchen and Admin Offices	NRM	\$5,060
3	New York	NY	Renovate VISN Prosthetics on 14S and 14W	NRM	\$5,210
3	New York	NY	Renovate 7N Rehab space	NRM	\$3,190
3	New York	NY	Install AHU Air Recovery	NRM	\$2,900
3	New York	NY	Install Chiller Plant Upgrades	NRM	\$3,850
3	New York	NY	Upgrade Architectural Doors and Hardware	NRM	\$2,500
3	New York	NY	Install and Upgrade Architectural Signage	NRM	\$1,040
3	New York	NY	Improve Accessibility	NRM	\$1,750
3	New York	NY	Repair Accessibility Deficiencies PH 2	NRM	\$3,250
3	New York	NY	Replace Induction Units	NRM	\$3,000
3	New York	NY	Relocate/Electrical Deficiencies - High Voltage Switchgear PH 2	NRM	\$8,800
3	New York	NY	Renovate Space For PACT/Primary Care	NRM	\$2,000
3	New York	NY	Expand Emergency Room/ Ambulatory Entrance PH 2	NRM	\$6,500
3	New York	NY	Install High Tech / High Cost Equipment Site Prep	NRM	\$3,100
3	New York	NY	Conduct Energy Savings Performance Contract	NRM	\$9,000
3	New York	NY	Replace Chiller Phase I	NRM	\$2,700
3	New York	NY	Renovate Hoptel	NRM	\$2,500
3	New York	NY	Renovate Patient Wards 10N/15W Clinical Improvements	NRM	\$8,250
3	New York	NY	Install Cogeneration Plant	NRM	\$5,500
3	New York	NY	Install Chiller Control Optimization	NRM	\$2,200
3	New York	NY	Install Thermal Energy Storage	NRM	\$3,000
3	New York	NY	Upgrade Architectural Finishes-Flooring, Ceiling, Light Fixtures	NRM	\$4,250
3	New York	NY	Expand Mental Health	NRM	\$3,000
3	New York	NY	Upgrade HVAC Controls Ph2	NRM	\$5,000
3	New York	NY	Upgrade Sanitary Risers/Storm Water Outflow	NRM	\$4,000
3	New York	NY	Replace HVAC Controls Ph. 3	NRM	\$6,250
3	New York	NY	Renovate Hoptel 10 South	NRM	\$2,750
3	New York	NY	Abate Asbestos Ph. 1	NRM	\$4,000
3	New York	NY	Modernize Radiology Space	NRM	\$2,100
3	New York	NY	Renovate Research Ph. 3	NRM	\$3,947
3	New York	NY	Renovate Inpatient Wards PH 3	NRM	\$8,900
3	New York	NY	Upgrade Operating Rooms	NRM	\$4,250
3	New York	NY	Replace Operating Room Suite Air Handling Unit	NRM	\$1,540
3	New York	NY	Install Fire Stopping/Fireproof PFI Deficiencies	NRM	\$2,500

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
3	New York	NY	Correct Architectural Deficiencies	NRM	\$8,000
3	New York	NY	Replace Plumbing Riser	NRM	\$2,000
3	New York	NY	Lease Admin Space	Other	\$4,500
3	Northport	NY	Expand Operating Rooms	Minor	\$9,900
3	Northport	NY	Install Solar PV System	NRM	\$1,872
3	Northport	NY	Modernize and Replace Building Generators	NRM	\$7,843
3	Northport	NY	Replace Primary Electrical Distribution Phase 1	NRM	\$9,971
3	Northport	NY	Renovate Roads Project 4	NRM	\$4,695
3	Northport	NY	Upgrade Airflow Motors via Variable Speed Drive	NRM	\$1,452
3	Northport	NY	Renovate Freight Elevators	NRM	\$2,185
3	Northport	NY	Replace Facility Perimeter Fencing	NRM	\$5,136
3	Northport	NY	Make Five Buildings Green Globe Certified	NRM	\$6,206
3	Northport	NY	Install Solar Photovoltaic Energy Systems	NRM	\$2,083
3	Northport	NY	Install Ground Mounted Solar Photovoltaic Energy System	NRM	\$1,846
3	Northport	NY	Replace Building 200 Cooling Tower	NRM	\$16,086
3	Northport	NY	Replace Water Tower	NRM	\$3,482
3	Northport	NY	Renovate CLC Bathrooms and Millwork	NRM	\$2,309
3	Northport	NY	Convert Hospital Emergency Generators to Dual Fuel	NRM	\$3,046
3	Northport	NY	Expand Audiology	NRM	\$1,156
3	Northport	NY	Renovate Building Entrances	NRM	\$2,310
3	Northport	NY	Replace Roofs Phase 2	NRM	\$4,620
3	Northport	NY	Install Geothermal Energy System Building 92	NRM	\$2,520
3	Northport	NY	Recommission Energy Systems	NRM	\$4,824
3	Northport	NY	Repair Facia, Soffits, Underground Collection Phase 2	NRM	\$4,620
3	Northport	NY	Reuse Treated Wastewater Effluent for Irrigation	NRM	\$2,310
3	Northport	NY	Renovate Elevators	NRM	\$1,576
3	Northport	NY	Rehabilitate Roads and Parking Lots	NRM	\$2,626
3	Northport	NY	Install Card Access and Security Monitors	NRM	\$4,620
3	Northport	NY	Install Solar Thermal Energy Systems for Four Buildings	NRM	\$1,880
3	Northport	NY	Upgrade Research HVAC	NRM	\$9,900
3	Northport	NY	Replace Chillers and Refrigerant	NRM	\$5,500
3	Northport	NY	Water and Waste Line Risers	NRM	\$7,700
3	Northport	NY	Replace Underground Waste Lines	NRM	\$5,500
3	Northport	NY	Renovate Building 61A	NRM	\$9,900
3	Northport	NY	Upgrade Air Handlers	NRM	\$3,465
3	Northport	NY	Replace Curbs and Gutters Phase 1	NRM	\$3,465
3	Northport	NY	Repair Roads Project Phase 1	NRM	\$2,310
3	Northport	NY	Replace Secondary Distribution Building 200	NRM	\$1,502
3	St. Albans	NY	Construct Wing Expansion B, C, D, E Building	Major	\$168,000
3	St. Albans	NY	Address Seismic Deficiencies	Major	\$50,000
3	St. Albans	NY	Replace Steam Control Valves	NRM	\$1,320
3	St. Albans	NY	Repair Facility Envelope Structural	NRM	\$2,000

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3	St. Albans	NY	Replace Pump Station & Control Pumps	NRM	\$2,060
3	St. Albans	NY	Upgrade Elevators	NRM	\$1,045
3	St. Albans	NY	Repair Underground Condensate Steam Pipe leak	NRM	\$1,070
3	St. Albans	NY	Upgrade Steam Distribution System	NRM	\$1,078
3	St. Albans	NY	Improve Radiology Patient Privacy	NRM	\$1,195
3	St. Albans	NY	Upgrade Site Security	NRM	\$1,320
3	St. Albans	NY	Upgrade Architectural Finishes	NRM	\$13,000
3	St. Albans	NY	Renovate Prosthetics Department	NRM	\$1,980
3	St. Albans	NY	Renovate Dental Clinic	NRM	\$1,320
3	St. Albans	NY	Install Summer Boiler	NRM	\$3,300
3	St. Albans	NY	Install Green Roof	NRM	\$4,500
3	St. Albans	NY	Abate Asbestos	NRM	\$2,000
3	St. Albans	NY	Replace Window	NRM	\$3,000
3	St. Albans	NY	Renovate Specialty Clinics Space	NRM	\$1,430
3	St. Albans	NY	Install Locks, Doors, & Key Systems	NRM	\$1,080
3	St. Albans	NY	Install Ice Plant	NRM	\$1,045
3	St. Albans	NY	Consolidate Mental Health Services	NRM	\$1,500
3	St. Albans	NY	Conduct Energy Savings Performance Contract	NRM	\$9,000
3	St. Albans	NY	Conduct Retro Commissioning	NRM	\$1,620
3	St. Albans	NY	Replace Boiler	NRM	\$3,300
3	St. Albans	NY	Repair Accessibility Deficiencies	NRM	\$7,700
3	St. Albans	NY	Replace Two Boilers	NRM	\$6,000
3	St. Albans	NY	Upgrade Domiciliary Building	NRM	\$1,800
4	Wilmington	DE	Renew and Expand Vineland CBOC	Lease	\$1,300
4	Wilmington	DE	Construct an Administrative Building	Minor	\$9,900
4	Wilmington	DE	Expand Clinical Service Building	Minor	\$9,900
4	Wilmington	DE	Install Exterior Insulation Finishing System on Bldg. 1 and 17	NRM	\$3,300
4	Wilmington	DE	Evaluate and Correct HVAC Deficiencies for Sterile Processing Storage Areas and Information Technology Closets	NRM	\$1,500
4	Wilmington	DE	Install Card Access throughout the Facility	NRM	\$3,300
4	Wilmington	DE	Assess and Replace Steam and Condensate Distribution Piping	NRM	\$3,300
4	Wilmington	DE	Convert the Special Procedures Room to an Operatory	NRM	\$4,400
4	Wilmington	DE	Install Renewable Energy Solutions	NRM	\$5,500
4	Wilmington	DE	Provide Emergency Power to the Entire Facility	NRM	\$6,600
4	Wilmington	DE	Replace Clinical Addition Mechanical Equipment	NRM	\$1,650
4	Wilmington	DE	Correct Information Technology Cabling Deficiencies	NRM	\$2,200
4	Wilmington	DE	Construct a Loop Road and Second Entrance to the Facility	NRM	\$2,500
4	Wilmington	DE	Renovate Existing CLC for Hospice and Palliative Care	NRM	\$8,800
4	Wilmington	DE	Renovate 8 East for Administrative Use	NRM	\$3,000

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4	Wilmington	DE	Renovate 6 West for Specialty Clinics	NRM	\$4,000
4	Altoona	PA	Expand Outpatient Clinics for PACT	Minor	\$9,900
4	Altoona	PA	Provide Medical Storage/Cache Space	Minor	\$1,576
4	Altoona	PA	Provide Support/Infrastructure Office Space	Minor	\$9,473
4	Altoona	PA	Provide Parking Garage Phase 1	Minor	\$8,644
4	Altoona	PA	Improve Community Living Center Phase 2	Minor	\$9,900
4	Altoona	PA	Expand for Specialty Clinic Addition on 3rd Floor	Minor	\$9,900
4	Altoona	PA	Provide Parking Garage Phase 2	Minor	\$2,269
4	Altoona	PA	Extend Freight Elevator	NRM	\$2,973
4	Altoona	PA	Construct Nuclear Medicine & Pet/CT Space	NRM	\$4,222
4	Altoona	PA	Replace Building 1 Pneumatic HVAC Control With Direct Digital Control	NRM	\$3,557
4	Altoona	PA	Replace B. 1 Rooftop Main AHU	NRM	\$1,010
4	Altoona	PA	Replace Bldg. 1 Water Fixtures With Low Flow LEED Certified Water Fixtures	NRM	\$1,705
4	Altoona	PA	Correct Retro-commissioning Discrepancies Phase 2	NRM	\$3,526
4	Butler	PA	Construct Domiciliary - Phase 2	Minor	\$3,492
4	Butler	PA	Upgrade Buildings 4 for LEED Certification and Sustainability	NRM	\$1,540
4	Butler	PA	Install Chiller Plant Power Factor Correction and Correct Retro-Commissioning Discrepancies - Butler	NRM	\$1,100
4	Butler	PA	Renovate Building 2 in Support of Domiciliary & CLC	NRM	\$3,025
4	Butler	PA	Renovate Building 6	NRM	\$3,045
4	Butler	PA	Demolish Excess Space, Phase 2	NRM	\$3,300
4	Butler	PA	Demolish Excess Space, Phase 3	NRM	\$3,300
4	Butler	PA	Site Improvements	NRM	\$1,650
4	Butler	PA	Storm Drain Improvements	NRM	\$1,100
4	Coatesville	PA	Relocate Spring City CBOC	Lease	\$1,308
4	Coatesville	PA	Construct New Hospital	Major	\$555,000
4	Coatesville	PA	Enhance Nursing Home	Minor	\$7,700
4	Coatesville	PA	Renovate Building 2 West	Minor	\$7,700
4	Coatesville	PA	Construct Parking Garage - Outpatient Service	Minor	\$7,700
4	Coatesville	PA	Construct Front Entrance to Building 69	Minor	\$5,400
4	Coatesville	PA	Construct New CLC Front Entrance	Minor	\$6,050
4	Coatesville	PA	Renovate Building 1 for Consolidation of Clinical & Admin Space	NRM	\$4,840
4	Coatesville	PA	Replace HVAC Building 57	NRM	\$1,690
4	Coatesville	PA	Replace Natural Gas Lines	NRM	\$1,760
4	Coatesville	PA	Renovate Bldg. 58 Second Floor	NRM	\$4,950
4	Coatesville	PA	Bldg. 3 Phase II, Construct Imaging Suite & Outpatient Services	NRM	\$8,250
4	Coatesville	PA	Exterior Signage & Way finding	NRM	\$1,870
4	Coatesville	PA	FCA Upgrade HVAC System Building 38	NRM	\$1,925
4	Coatesville	PA	Water Towers Repair & Paint	NRM	\$1,650

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Coatesville	PA	Replace Steam & Condensate - Oval 2 & Outlying Branches	NRM	\$3,000
4	Coatesville	PA	Replace Mechanical Rooms	NRM	\$1,725
4	Coatesville	PA	Tree Management & Sidewalks Oval 2	NRM	\$1,650
4	Coatesville	PA	Renovate Bathrooms Oval 2	NRM	\$2,200
4	Coatesville	PA	Renovate Building 58 - First Floor	NRM	\$4,950
4	Coatesville	PA	Improve Boiler Plant/Steam System	NRM	\$1,100
4	Coatesville	PA	Expand Hospice & Parking	NRM	\$2,400
4	Coatesville	PA	Demolish Building 16	NRM	\$1,650
4	Coatesville	PA	Repave Roadways	NRM	\$3,500
4	Coatesville	PA	Renovate Bldg. 57 Mental Health, Second Floor	NRM	\$4,950
4	Coatesville	PA	Bldg. 3, Phase III, Construct Lab & Outpatient Services	NRM	\$4,950
4	Coatesville	PA	Replace HVAC System & Fan Coil Units Bldg. 39	NRM	\$1,540
4	Coatesville	PA	Renovate Bathrooms Oval 1	NRM	\$2,200
4	Coatesville	PA	Replace Steam & Condensate System Oval 1	NRM	\$3,500
4	Coatesville	PA	Renovate Building 1, First Floor, Community Living Center	NRM	\$4,840
4	Coatesville	PA	Correct Facility Condition Assessment Deficiencies Building 11	NRM	\$2,200
4	Coatesville	PA	Renovate Chapel	NRM	\$2,600
4	Erie	PA	Renew Warren CBOC Lease	Lease	\$1,000
4	Erie	PA	Community Living Center Phase 2	Minor	\$10,000
4	Erie	PA	Correct Retro-Commissioning Project Findings	NRM	\$1,100
4	Erie	PA	Renovate Exterior Building - Masonry, Windows, Sunshades	NRM	\$2,200
4	Erie	PA	Repair and Replace First and Second Floor Halls and Walls	NRM	\$2,200
4	Erie	PA	Expand Emergency Power Generation	NRM	\$1,650
4	Erie	PA	Replace Elevators, Building 1	NRM	\$1,650
4	Erie	PA	Correct Electrical Deficiencies - New 480V Distribution Rooms	NRM	\$1,980
4	Erie	PA	Upgrade Plumbing, Replace Hot Water Tanks, Repipe Main Domestic Riser	NRM	\$1,650
4	Erie	PA	Correct Isolation Room Exhaust Deficiencies	NRM	\$1,201
4	Erie	PA	Upgrade Mechanical Systems	NRM	\$1,161
4	Erie	PA	Construct New Chiller Plant	NRM	\$8,800
4	Erie	PA	Upgrade Emergency Power Distribution	NRM	\$1,980
4	Erie	PA	Provide Chilled Water Distribution	NRM	\$1,100
4	Erie	PA	Renovate 2nd Floor Outpatient/ Admin.	NRM	\$9,200
4	Erie	PA	Renovate Basement for Administration/Information Technology	NRM	\$4,070
4	Erie	PA	Upgrade Sterile Processing Systems	NRM	\$2,103
4	Erie	PA	Renovate Pharmacy, Building 1, First Floor	NRM	\$2,750
4	Erie	PA	Upgrade Security/Access Control	NRM	\$1,430
4	Erie	PA	Renovate First Floor Outpatient Space	NRM	\$3,850

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Erie	PA	Renovate Canteen, Building 1	NRM	\$1,980
4	Lebanon	PA	Construct Specialty Care Addition to Building 1	Minor	\$7,700
4	Lebanon	PA	Construct New CLC	Minor	\$9,980
4	Lebanon	PA	Relocate Warehouse	Minor	\$2,400
4	Lebanon	PA	Improve Non-Surgical Specialty Clink in Building 17	NRM	\$2,970
4	Lebanon	PA	Renovate Emergency Department to Include Radiology Services	NRM	\$1,100
4	Lebanon	PA	Renovate Building 22/Demolish Building 99	NRM	\$4,500
4	Lebanon	PA	Demolish Buildings 4, 5, 25, 26, 27 and 28	NRM	\$3,000
4	Lebanon	PA	Renovate for MOVE! Program	NRM	\$3,400
4	Lebanon	PA	Replace Windows	NRM	\$3,800
4	Lebanon	PA	Correct External Facade Conditions - Phase 2	NRM	\$8,000
4	Lebanon	PA	Roofing and Building Insulation Replacement	NRM	\$3,300
4	Lebanon	PA	Renovate 1-4C for Multi-Purpose Area	NRM	\$2,200
4	Lebanon	PA	Renovate and Expand Dental Clinic Area	NRM	\$1,100
4	Lebanon	PA	Demolish Utility Buildings	NRM	\$2,200
4	Lebanon	PA	Replacement Substation	NRM	\$4,000
4	Lebanon	PA	Install Central Generator System	NRM	\$6,000
4	Lebanon	PA	Research and Install Geothermal Well System	NRM	\$3,500
4	Philadelphia	PA	Construct Bed Tower	Major	\$223,000
4	Philadelphia	PA	Construct Behavioral Health Outpatient and Research Facility	Major	\$129,100
4	Philadelphia	PA	Construct Addition onto Administration and Educational Building	Minor	\$9,900
4	Philadelphia	PA	Upgrade Halls and Walls	NRM	\$2,200
4	Philadelphia	PA	Correct Electrical Deficiencies - Phase 2	NRM	\$1,980
4	Philadelphia	PA	Replace Roofs, Building 2, AE, 8,	NRM	\$2,200
4	Philadelphia	PA	Install SPEC/CT Unit	NRM	\$1,650
4	Philadelphia	PA	Architectural Improvements for Inpatient Wards on 5th and 6th Floors	NRM	\$2,200
4	Philadelphia	PA	Renovate 7th Floor Building 1	NRM	\$2,200
4	Philadelphia	PA	Renovate Multipurpose Room for Outpatient Rehab and Patient Education	NRM	\$1,200
4	Philadelphia	PA	Replace HVAC in Building 2 Phase 1	NRM	\$3,300
4	Philadelphia	PA	Replace HVAC System for Building 1	NRM	\$3,850
4	Philadelphia	PA	Renovate Administrative Areas	NRM	\$1,650
4	Philadelphia	PA	Expand CLC - Support and Offices	NRM	\$5,500
4	Philadelphia	PA	Upgrade and Replace Sanitary and Storm Water Utilities	NRM	\$1,650
4	Philadelphia	PA	Replace Plumbing System Utilities - Building 1	NRM	\$2,090
4	Philadelphia	PA	Replace Steam and Water Distribution System -Site Utility	NRM	\$2,200
4	Philadelphia	PA	Modernize Dental Exam Rooms	NRM	\$1,980
4	Philadelphia	PA	Upgrade HVAC in File Room	NRM	\$2,090
4	Philadelphia	PA	Modernize Elevator Building 1	NRM	\$2,200

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Philadelphia	PA	Renovate Radiology for Architectural Improvements	NRM	\$1,500
4	Philadelphia	PA	Halls and Wall Phase 2	NRM	\$2,200
4	Philadelphia	PA	Replace HVAC System for Building 2 Phase 2	NRM	\$2,500
4	Philadelphia	PA	Repave Roads and Sidewalks	NRM	\$1,650
4	Philadelphia	PA	Upgrade Emergency Electrical Distribution	NRM	\$4,400
4	Philadelphia	PA	Renovate Basement Building 1 for Support Space	NRM	\$1,430
4	Philadelphia	PA	Construct Water Storage Facility	NRM	\$2,200
4	Philadelphia	PA	Replace Boilers	NRM	\$5,500
4	Philadelphia	PA	Address Emergency Power Deficiencies in Building 1	NRM	\$3,300
4	Philadelphia	PA	Upgrade CLC - Bedrooms and Common Areas	NRM	\$4,400
4	Philadelphia	PA	Upgrade HVAC in Sterile Processing and Delivery	NRM	\$3,200
4	Philadelphia	PA	Renovate Basement and 1st Floor Building 21 for Animal Research Facility	NRM	\$5,500
4	Philadelphia	PA	Repair Sanitary Lines Building 1	NRM	\$1,100
4	Philadelphia	PA	Upgrade Security Systems	NRM	\$3,800
4	Philadelphia	PA	Implement Energy Commissioning	NRM	\$1,100
4	Philadelphia	PA	Replace Interventional Radiology	NRM	\$1,430
4	Philadelphia	PA	Expand Specialty Clinics	NRM	\$8,000
4	Philadelphia	PA	Replace Windows, Building 30	NRM	\$2,200
4	Philadelphia	PA	Upgrade Interior Finishes Building 2	NRM	\$3,300
4	Philadelphia	PA	Upgrade Interior Finishes Building 1	NRM	\$3,300
4	Philadelphia	PA	Correct Electrical Deficiencies Building 31	NRM	\$1,580
4	Philadelphia	PA	Correct FCA Electrical Deficiencies throughout Campus (Phase III)	NRM	\$1,100
4	Philadelphia	PA	Renovate 5-South for Specialty Clinics	NRM	\$2,200
4	Philadelphia	PA	Replace HVAC Systems Building 2 Phase 3	NRM	\$3,800
4	Philadelphia	PA	Replace HVAC Systems Building #1 Phase 2	NRM	\$3,500
4	Pittsburgh	PA	Construct New Nursing Home Care Building, Heinz Division	Major	\$27,084
4	Pittsburgh	PA	Renovate Nursing Home Care Units at Heinz Division - Phase 1	Minor	\$5,584
4	Pittsburgh	PA	Expand Medical and Surgical Clinics in Building 1 at University Drive	Minor	\$8,800
4	Pittsburgh	PA	Expand Building One, First Floor for Radiation Therapy	Minor	\$9,900
4	Pittsburgh	PA	Construct Parking Garage	Minor	\$9,900
4	Pittsburgh	PA	Infill Courtyard, University Drive, Building 1	Minor	\$10,000
4	Pittsburgh	PA	Replace Air Handling Units serving First Floor Clinics (AC8 & AC9)	NRM	\$3,300
4	Pittsburgh	PA	Renovate Building One - 10 West for Architectural, Mechanical and Electrical Deficiencies	NRM	\$2,420
4	Pittsburgh	PA	Renovate Building One - 7 West for Architectural, Mechanical and Electrical Deficiencies	NRM	\$2,200
4	Pittsburgh	PA	Replace Boiler Fuel Oil Tanks at University Drive Division	NRM	\$1,100

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 1	NRM	\$9,900
4	Pittsburgh	PA	Renovate Building One - 8West for Architectural Finishes and Mechanical/Electrical Deficiencies	NRM	\$1,650
4	Pittsburgh	PA	Correct Retro-Commissioning Deficiencies at University Drive	NRM	\$4,950
4	Pittsburgh	PA	Renovate Building One, Second Floor (2E) for Specialty/ Ambulatory Care Clinics	NRM	\$9,350
4	Pittsburgh	PA	Install Way finding Signage at UD and HZ	NRM	\$5,500
4	Pittsburgh	PA	Renovate Building One, Second Floor (2A) for Specialty Clinics	NRM	\$4,950
4	Pittsburgh	PA	Upgrade Direct Digital Controls System at Heinz Division	NRM	\$1,650
4	Pittsburgh	PA	Replace Elevators in Building 50 at Heinz Division	NRM	\$1,180
4	Pittsburgh	PA	Renovate Building One - 9 West for Architectural, Mechanical and Electrical Deficiencies	NRM	\$2,662
4	Pittsburgh	PA	Replace Storm and Sanitary Mains at University Drive Division	NRM	\$2,530
4	Pittsburgh	PA	Renovate Building One-10 East for Architectural, Mechanical and Electrical Deficiencies	NRM	\$3,025
4	Pittsburgh	PA	Replace Air Handling Units serving Operating Rooms (AC12 & AC13)	NRM	\$3,300
4	Pittsburgh	PA	Renovate Building One - 8East for Architectural Finishes and Mechanical/Electrical Deficiencies	NRM	\$1,650
4	Pittsburgh	PA	Renovate Building One - 11East for Architectural Finishes and Mechanical/Electrical Deficiencies	NRM	\$1,650
4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 2	NRM	\$9,900
4	Pittsburgh	PA	Upgrade Building One Facade at University Drive - Phase 3	NRM	\$5,500
4	Pittsburgh	PA	Renovate Building 51, Nursing Home Care Unit 2B at Heinz Division	NRM	\$4,950
4	Pittsburgh	PA	Upgrade Wall and Floor Finishes in Building 51 - First Floor at Heinz Division	NRM	\$2,420
4	Pittsburgh	PA	Upgrade Chillers at the Heinz Division	NRM	\$4,400
4	Pittsburgh	PA	Replace Elevators in Building 51 at Heinz Division	NRM	\$2,222
4	Pittsburgh	PA	Replace Roof on Building 50 at Heinz Division	NRM	\$1,500
4	Pittsburgh	PA	Install Way finding Signage at HZ Division	NRM	\$2,500
4	Pittsburgh	PA	Construct Renewable Energy Plant at Highland Drive Division	NRM	\$8,800
4	Pittsburgh	PA	Renovate Building 51, Nursing Home Care Unit 2A at Heinz Division	NRM	\$3,300
4	Pittsburgh	PA	Replace Roof on Building 51 at Heinz Division	NRM	\$1,750
4	Wilkes Barre	PA	Replace Community Living Center- Hospice/ Palliative Care	Minor	\$9,900

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
4	Wilkes Barre	PA	Replace Community Living Center - Long Term Care	Minor	\$9,700
4	Wilkes Barre	PA	Renovate Third Floor CLC - Medical Service/ Auditorium	Minor	\$8,800
4	Wilkes Barre	PA	Construct Parking Garage Phase 2	Minor	\$8,800
4	Wilkes Barre	PA	Upgrade Plumbing, Phase 2- Horizontal Piping	NRM	\$5,000
4	Wilkes Barre	PA	Renovate Basement Kitchen for Nutrition and Pharmacy	NRM	\$7,800
4	Wilkes Barre	PA	Upgrade Plumbing Ph. 3	NRM	\$5,400
4	Wilkes Barre	PA	Renovate 11th Floor for Administrative Offices	NRM	\$4,800
4	Wilkes Barre	PA	Renovate 4 East for Intensive Care Unit	NRM	\$6,700
4	Wilkes Barre	PA	Renovate First Floor Clinic for Primary Care	NRM	\$5,500
4	Wilkes Barre	PA	Renovate Building 3 for SARRTP	NRM	\$1,600
4	Wilkes Barre	PA	Construct New Chiller Plant	NRM	\$6,000
4	Wilkes Barre	PA	Improve Way Finding and Signage	NRM	\$1,500
4	Wilkes Barre	PA	Upgrade HVAC, Phase 2	NRM	\$4,500
4	Wilkes Barre	PA	Upgrade Electrical Panels and Risers	NRM	\$4,400
4	Wilkes Barre	PA	Upgrade Exterior Facade and Main Entrance	NRM	\$6,800
4	Wilkes Barre	PA	Renovate Warehouse for Logistics	NRM	\$3,800
4	Wilkes Barre	PA	Renovate 7th Floor for Mental Health	NRM	\$5,900
4	Wilkes Barre	PA	Renovate 9th Floor for Administrative Offices	NRM	\$5,900
4	Wilkes Barre	PA	Renovate 4th floor - Special Procedures and Intensive Care	NRM	\$5,900
4	Wilkes Barre	PA	Upgrade HVAC, Phase 3	NRM	\$5,400
4	Wilkes Barre	PA	Replace Asphalt and Curbs	NRM	\$2,700
4	Wilkes Barre	PA	Replace Concrete Walkways	NRM	\$1,600
4	Wilkes Barre	PA	Upgrade Parking Lot - Paving and Restoration	NRM	\$3,400
4	Wilkes Barre	PA	Perform Exterior Tuck Pointing, Phase 1	NRM	\$2,000
4	Wilkes Barre	PA	Provide Alternative Energy Study Geothermal	NRM	\$1,100
4	Wilkes Barre	PA	Renovate Second Floor CLC - Auditorium Residents	NRM	\$9,900
4	Wilkes Barre	PA	Renovate 3 East- Cardiology and Pulm	NRM	\$3,300
4	Wilkes Barre	PA	Renovate 10th Floor - Administrative Offices	NRM	\$5,600
4	Wilkes Barre	PA	Renovate Interiors, Phase 1	NRM	\$3,500
4	Wilkes Barre	PA	Renovate Pharmacy	NRM	\$4,500
4	Wilkes Barre	PA	Upgrade Exterior Lighting	NRM	\$2,200
4	Wilkes Barre	PA	Renovate Warehouse - 2nd Floor	NRM	\$2,800
4	Wilkes Barre	PA	Renovate Mental Health Clinic	NRM	\$2,600
4	Wilkes Barre	PA	Replace Underground Storage Tanks	NRM	\$1,400
4	Wilkes Barre	PA	Upgrade Elevators - Silver and Blue	NRM	\$3,200
4	Wilkes Barre	PA	Improve Landscaping and Exterior Signs	NRM	\$1,600
4	Wilkes Barre	PA	Renovate 2 - South Nuclear Medicine	NRM	\$2,600
4	Wilkes Barre	PA	Improve Building Management System	NRM	\$2,000
4	Wilkes Barre	PA	Upgrade Storm Water System	NRM	\$1,900
4	Wilkes Barre	PA	Upgrade Sanitary Piping	NRM	\$2,300
4	Wilkes Barre	PA	Renovate 7th Floor- Business	NRM	\$4,900

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4	Wilkes Barre	PA	Remove Fan Coil Units	NRM	\$4,500
4	Wilkes Barre	PA	Replace Asphalt Pavement	NRM	\$2,700
4	Wilkes Barre	PA	Renovate Dental	NRM	\$2,600
4	Wilkes Barre	PA	Improve Landscaping, Phase 2	NRM	\$2,900
4	Wilkes Barre	PA	Renovate Interiors, Phase 3	NRM	\$3,000
4	Clarksburg	WV	Renew Lease Space for Monongalia County CBOC	Lease	\$1,250
4	Clarksburg	WV	Construct Surgery Day Procedure and Specialty Clinics	Minor	\$9,800
4	Clarksburg	WV	Construct Behavioral Health Villas	Minor	\$4,500
4	Clarksburg	WV	Construct New Support Area	Minor	\$4,400
4	Clarksburg	WV	Relocate and Modernize Intensive Care Unit	NRM	\$5,060
4	Clarksburg	WV	Relocate Administration	NRM	\$9,240
4	Clarksburg	WV	Renovate and Modernize Operating and Recovery Rooms	NRM	\$9,800
4	Clarksburg	WV	Upgrade Electrical Phase 2	NRM	\$6,050
4	Clarksburg	WV	Replace Physical Access Control System	NRM	\$1,500
4	Clarksburg	WV	Develop Interior Finishes Phase 2	NRM	\$2,200
4	Clarksburg	WV	Replace Site Lighting and Resurface Parking Lot	NRM	\$1,320
4	Clarksburg	WV	Replace Fire Protection Piping	NRM	\$2,750
5	Washington	DC	Renovate and Expand Community Living Center J-Wing for Semi-Private to Private Rooms	Minor	\$8,177
5	Washington	DC	Construct Outpatient Mental Health Center	Minor	\$8,800
5	Washington	DC	Construct Outpatient Clinical Addition	Minor	\$8,800
5	Washington	DC	Construct Domiciliary	Minor	\$8,800
5	Washington	DC	Construct Transit Center	Minor	\$7,700
5	Washington	DC	Relocate Employee Parking Garage and Convert to Patient/Employee Parking	Minor	\$9,900
5	Washington	DC	Install New & Replace Existing Valves (Steam & Water)	NRM	\$2,500
5	Washington	DC	Upgrade Sprinkler System for Building #6	NRM	\$1,125
5	Washington	DC	Renovate 3B for Relocation of Mental Health from 3D West Wing	NRM	\$2,200
5	Washington	DC	Upgrade IT Closets- Medical Center Wide	NRM	\$5,500
5	Washington	DC	Replace Walk-In Freezers in Patient Kitchen	NRM	\$2,200
5	Washington	DC	Upgrade Plumbing System Building 1 Main Hospital	NRM	\$1,100
5	Washington	DC	Replace Bldg. #1 Heat System	NRM	\$2,800
5	Washington	DC	Steam & Condensate Repair	NRM	\$4,400
5	Washington	DC	Chiller Plant Upgrade	NRM	\$8,800
5	Washington	DC	Replace Corridor Finishes at 2D	NRM	\$1,700
5	Washington	DC	Replace Corridor Finishes on 3C Outpatient Mental Health	NRM	\$1,700
5	Washington	DC	Renovate & Correct ADA Deficiencies in Environmental Management Service	NRM	\$1,000
5	Washington	DC	Renovate Pathology	NRM	\$5,225
5	Washington	DC	Upgrade Primary Electrical Switchgear	NRM	\$3,900

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5	Washington	DC	Renovate Aquatic Facilities in Basement of Hospital	NRM	\$1,100
5	Washington	DC	Convert Central Dental Lab to Expand Inpatient Dialysis Center	NRM	\$2,250
5	Washington	DC	Renovate Dermatology	NRM	\$2,200
5	Washington	DC	Renovate Outpatient Clinic Space	NRM	\$2,000
5	Washington	DC	Upgrade Electrical Distribution System in Research Building	NRM	\$3,300
5	Washington	DC	Renovate 3E Inpatient Medical Ward	NRM	\$10,000
5	Washington	DC	Convert Vacated Space for Clinical Swing Space Ph I	NRM	\$2,200
5	Washington	DC	Convert Vacated Space for Administrative Clinical Swing Space	NRM	\$1,650
5	Washington	DC	Upgrade Morgue and Sub-basement Elevators - Building 1 Hospital	NRM	\$1,000
5	Washington	DC	Repair Sanitary Sewer System	NRM	\$3,700
5	Washington	DC	Install Solar Panels	NRM	\$3,000
5	Washington	DC	AHU Upgrade (Medical Center Wide)	NRM	\$8,262
5	Washington	DC	Abate Water Well System	NRM	\$1,670
5	Washington	DC	Improve Exterior Building 1-Main Hospital- North & West Sides	NRM	\$2,000
5	Washington	DC	Improve Exterior Building 6 - Nursing Home	NRM	\$1,300
5	Washington	DC	Improve Exterior Building 1 Main Hospital - South & East Side	NRM	\$2,000
5	Washington	DC	Renovate & Correct ADA Deficiencies in Facilities Management Service	NRM	\$1,000
5	Washington	DC	Renovate Orthotic & Prosthetic Clinic	NRM	\$6,625
5	Washington	DC	Relocate Police Operations to Basement - Main Hospital	NRM	\$1,100
5	Washington	DC	Renovate 2D Surgical Ward	NRM	\$5,500
5	Washington	DC	Renovate Dialysis Center	NRM	\$2,500
5	Washington	DC	Renovate Social Work Service	NRM	\$1,100
5	Washington	DC	Site Prep for Cardiac Cath Lab and Interventional Radiology	NRM	\$1,000
5	Washington	DC	Replace E Wing Roof - Building 1 Main Hospital	NRM	\$1,000
5	Washington	DC	Upgrade Fire Alarm System	NRM	\$3,000
5	Washington	DC	Construct Emergency Utility Tower	NRM	\$4,000
5	Washington	DC	Construct New Boiler Plant	NRM	\$15,000
5	Baltimore	MD	Relocate and Consolidate Research & Annex	Lease	\$8,050
5	Baltimore	MD	Relocate and Expand Hospice Unit to Convert Semi-Private to Private Rooms	Minor	\$9,900
5	Baltimore	MD	4B to Reactivate as Inpatient Medical/Surgical Beds and Relocate GRECC	NRM	\$4,400
5	Baltimore	MD	Convert 3B Semi Private Beds to Private	NRM	\$7,040
5	Baltimore	MD	Convert 6A Semi-Private Mental Health Beds to Private	NRM	\$7,370
5	Baltimore	MD	Upgrade and Renovate OR Suite	NRM	\$6,710

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5	Baltimore	MD	Renovate Intensive Care Units	NRM	\$6,220
5	Baltimore	MD	Upgrade Emergency Power System and Replace Air Handling Units	NRM	\$3,630
5	Baltimore	MD	Retrofit Medical Center Lighting with T8, T5, and LED Fixtures	NRM	\$1,577
5	Baltimore	MD	Upgrade Building Air Handler Units	NRM	\$5,170
5	Baltimore	MD	Renovate 6B Research and Backfill 6C Mental Health	NRM	\$4,620
5	Baltimore	MD	Modernize and Correct Deficiencies in Clinical Lab	NRM	\$3,930
5	Baltimore	MD	Replace Roof Sections A & B and Install PV Solar Panels	NRM	\$3,300
5	Baltimore	MD	Modernize and Update Pneumatic Tube and S11-S12 Elevators	NRM	\$1,750
5	Baltimore	MD	Upgrade and Expand Emergency Power System	NRM	\$2,200
5	Baltimore	MD	Convert Semi-Private Surgical Inpatient Rooms to Private 5B	NRM	\$5,720
5	Perry Point	MD	Replacement Community Living Center	Major	\$90,100
5	Perry Point	MD	Construct New Residential Rehabilitation Treatment Building to Replace 1H Domiciliary	Minor	\$6,490
5	Perry Point	MD	Renovate Ancillary Diagnostics and Voluntary Service: Building 15H	NRM	\$6,270
5	Perry Point	MD	Upgrade Fire Alarm System Campus Wide	NRM	\$14,630
5	Perry Point	MD	Upgrade Medical Gas Systems	NRM	\$5,170
5	Perry Point	MD	Replace Boiler and Aboveground Storage Tank	NRM	\$2,200
5	Perry Point	MD	Upgrade Steam System - Patient Areas	NRM	\$5,500
5	Perry Point	MD	Upgrade Restrooms and Legionella Prevention	NRM	\$6,270
5	Perry Point	MD	Build Bio Mass Combined Heat & Power	NRM	\$1,500
5	Perry Point	MD	Repair Building Exteriors and Expand Key Card Access System for Secure Areas	NRM	\$4,400
5	Perry Point	MD	Upgrade Public and Staff Restrooms and Replace Campus Signage	NRM	\$5,500
5	Perry Point	MD	Replace Transformers and Improve Connecting Corridor Mechanical Units	NRM	\$8,250
5	Perry Point	MD	Replace Elevators Buildings 22H, 23H, 24H & 25H	NRM	\$3,080
5	Perry Point	MD	Environment of Care Improvements	NRM	\$2,500
5	Perry Point	MD	Repair Sanitary Lines	NRM	\$2,860
5	Perry Point	MD	Install Solar PV System	NRM	\$1,190
5	Perry Point	MD	Window Replacement	NRM	\$3,742
5	Martinsburg	WV	Renew Hagerstown CBOC	Lease	\$1,608
5	Martinsburg	WV	Renew Administrative Space Lease (Medical Care Cost Recovery)	Lease	\$1,947
5	Martinsburg	WV	Construct Domiciliary Pod/Clinic	Minor	\$9,400
5	Martinsburg	WV	Renovate/Expand 501C CLC Support Core	Minor	\$9,625
5	Martinsburg	WV	Construct Outpatient Addition/New Handicap Staff Entrance	Minor	\$9,800

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5	Martinsburg	WV	Construct Domiciliary Support Bldg., Renovate Vacated Space for Admin, Demolish Vacant Bldgs.	Minor	\$9,130
5	Martinsburg	WV	Construct Two 12-Bed CLC Residences (West Wing)	Minor	\$9,950
5	Martinsburg	WV	Construct ICU and Medical Specialty Care Addition	Minor	\$9,900
5	Martinsburg	WV	Construct Fort Detrick CBOC Expansion	Minor	\$3,925
5	Martinsburg	WV	Replace Building/Energy Management System	NRM	\$1,600
5	Martinsburg	WV	Replace Raw Water Distribution System to Water Treatment Building	NRM	\$1,170
5	Martinsburg	WV	Install Water Source Heat Pumps in 200, 300 & 400 Row	NRM	\$5,393
5	Martinsburg	WV	Renovate/Expand Pathology & Laboratory	NRM	\$3,420
5	Martinsburg	WV	Relocate Electrical Feeder for Physical Security Compliance	NRM	\$1,287
5	Martinsburg	WV	Renovate/Expand Eye Clinic	NRM	\$3,000
5	Martinsburg	WV	Replace Air Handling Unit-1 and Air Handling Unit-2 in Connecting Corridors	NRM	\$2,068
5	Martinsburg	WV	Replace Air Handling Unit # AC-1 in Main Hospital Building 500	NRM	\$3,817
5	Martinsburg	WV	Correct Access Deficiencies at the Entrance to Main Hospital Building 500	NRM	\$2,915
5	Martinsburg	WV	Replace Water Mains	NRM	\$2,915
5	Martinsburg	WV	Correct Campus Physical Security Deficiencies	NRM	\$2,915
5	Martinsburg	WV	Replace Mechanical Distribution System Insulation	NRM	\$1,238
5	Martinsburg	WV	Renovate Building 207A for Domiciliary Support Space	NRM	\$1,465
5	Martinsburg	WV	Renovate Acute Inpatient Psychiatric Unit	NRM	\$4,080
5	Martinsburg	WV	Renovate 3C for Medical Specialties	NRM	\$5,010
5	Martinsburg	WV	Upgrade Interstitial HVAC	NRM	\$2,750
5	Martinsburg	WV	Renovate 47-Bed Domiciliary A Pod for Women's Unit	NRM	\$5,320
5	Martinsburg	WV	Repair Steam Piping for 300 & 400 Row Buildings	NRM	\$1,458
5	Martinsburg	WV	Renovate/Expand Surgical Service with New Elevator Tower	NRM	\$9,390
5	Martinsburg	WV	Replace Air Handling Unit #AC-20 in Main Hospital Building 500	NRM	\$4,112
5	Martinsburg	WV	Renovate 2D for Specialty Care Expansion	NRM	\$2,890
5	Martinsburg	WV	Renovate Med/Surg Inpatient Nursing Unit to Provide Single Rooms with Private Baths	NRM	\$9,900
5	Martinsburg	WV	Renovate Vacated Audiology for Women's Imaging Center and Speech Pathology	NRM	\$1,510
5	Martinsburg	WV	Renovate 47-Bed Domiciliary Pod B	NRM	\$5,590
6	Asheville	NC	Seismic Correction/Outpatient Services Correction	Major	\$75,800
6	Asheville	NC	Expand Community Living Center Bldg. 62	Major	\$23,100
6	Asheville	NC	Construct Primary Care Clinic	Minor	\$9,625
6	Asheville	NC	Construct Space for Education and Admin Support Space	Minor	\$2,065

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6	Asheville	NC	Replace Pneumatic Controls with Direct Digital Controls	NRM	\$1,045
6	Asheville	NC	Renovate Ward 1 East for Oncology Specialty Care	NRM	\$4,131
6	Asheville	NC	Renovate Ward 3-East/West	NRM	\$3,960
6	Asheville	NC	Upgrade Domestic Water System Bldg. 47	NRM	\$1,650
6	Asheville	NC	Upgrade HVAC Phase 4	NRM	\$2,800
6	Asheville	NC	Replace Chillers Bldg. 47	NRM	\$2,557
6	Asheville	NC	Install Photovoltaic Over Parking Lots	NRM	\$10,938
6	Asheville	NC	Develop New Energy Innovations	NRM	\$9,900
6	Asheville	NC	Correct Facility Condition Assessment Deficiencies Bldg. 47 and 62	NRM	\$3,392
6	Asheville	NC	Correct Facility Condition Assessment Deficiencies Bldg. 47 and 62 Mech/Elect/Plumb	NRM	\$3,840
6	Durham	NC	Raleigh Health Care Center	Lease	\$17,549
6	Durham	NC	Veteran Centered Lobby and Mental Health Expansion	Minor	\$4,900
6	Durham	NC	Expand Operating Room Suite Building #23 N-Wing	Minor	\$5,000
6	Durham	NC	Durham Cancer Center Expand Bld 16	Minor	\$9,900
6	Durham	NC	Replace Building #5	Minor	\$4,400
6	Durham	NC	Replace Site Domestic Water Pipeline Loop	NRM	\$3,800
6	Durham	NC	Improve Inpatient Privacy	NRM	\$2,700
6	Durham	NC	Emergency Patient Safety Access Walkway VA-Duke	NRM	\$3,300
6	Durham	NC	Correct Data Closet Deficiencies	NRM	\$1,320
6	Durham	NC	Replace/Repair Windows Bldg. 1,6,7,9,23	NRM	\$2,350
6	Durham	NC	Replace Condensate and DE aerator Tanks, Boiler Stacks, and Blow-off Pit Bldg. #7	NRM	\$1,050
6	Durham	NC	Renovate Parking Garage Building #26 Elevators and Lobbies	NRM	\$1,200
6	Durham	NC	Renovate Restrooms Bldg. #1 for Handicap Compliance Phase 2	NRM	\$1,100
6	Durham	NC	Correct Retro-Commissioning Deficiencies	NRM	\$1,000
6	Durham	NC	Upgrade Lightning Protection	NRM	\$1,500
6	Durham	NC	Install PV System on South Side of Tower	NRM	\$14,140
6	Durham	NC	Replace Air Handling Units in Buildings 1 and 6	NRM	\$1,100
6	Durham	NC	Install Photovoltaic System	NRM	\$4,100
6	Durham	NC	Install Generator F-Wing Building # 1	NRM	\$2,200
6	Durham	NC	Renovate Ground Floor N Wing for Medical Administration Service	NRM	\$1,000
6	Fayetteville	NC	Construct Maintenance Shops	Minor	\$3,161
6	Fayetteville	NC	Construct an Information Technology Building	Minor	\$8,800
6	Fayetteville	NC	Construct a CLC Additional POD	Minor	\$3,310
6	Fayetteville	NC	Construct a Inpatient Tower	Minor	\$6,600
6	Fayetteville	NC	Replace Fan Coil on Second and 1st Floor of Bldg 1	NRM	\$2,752
6	Fayetteville	NC	Renovate 1st Floor of A-wing for Nursing Service and Fiscal	NRM	\$1,880

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Fayetteville	NC	Renovate and Relocate Dental to D-wing	NRM	\$5,854
6	Fayetteville	NC	Repair Sanitary Sewers	NRM	\$1,455
6	Fayetteville	NC	Replace Interior and Exterior signage	NRM	\$1,500
6	Fayetteville	NC	Repair Water Distribution	NRM	\$1,100
6	Fayetteville	NC	Replace Domestic Water Piping and Valves A-wing	NRM	\$4,100
6	Fayetteville	NC	Create a 24 Bed Residential Rehabilitation and Treatment Program Unit	NRM	\$4,216
6	Fayetteville	NC	Upgrade Freight Elevator in Building 3	NRM	\$1,100
6	Fayetteville	NC	Energy Conservation Upgrades Phase 2	NRM	\$2,200
6	Fayetteville	NC	Correct Access Deficiencies	NRM	\$1,500
6	Fayetteville	NC	Correct IT Closet Deficiencies	NRM	\$1,330
6	Fayetteville	NC	Renovate Area for Volunteer Service, Logistic, and Environmental Mgmt.	NRM	\$1,316
6	Fayetteville	NC	Renovate Intensive Care Unit	NRM	\$1,870
6	Fayetteville	NC	Correct Electrical Deficiencies	NRM	\$2,640
6	Fayetteville	NC	Perform Halls and Walls Project For Building 1	NRM	\$2,300
6	Fayetteville	NC	Renovate Bathrooms Ph. 2	NRM	\$2,110
6	Fayetteville	NC	Renovate Front of A&B wing Basement Floor for a new Geo-Psychiatry Wards	NRM	\$1,688
6	Fayetteville	NC	Renovate 1st Floor C-wing PI, HAS, and HR	NRM	\$1,065
6	Salisbury	NC	Campus Renovations and Modifications	Major	\$27,000
6	Salisbury	NC	Increase Intensive Care Unit and Long Term Acute Care Bed Capacity	Minor	\$9,900
6	Salisbury	NC	Site Prep for Linear Accelerator	Minor	\$8,580
6	Salisbury	NC	Construct Radiation Oncology Clinic	Minor	\$9,900
6	Salisbury	NC	Long Term Care Modifications	Minor	\$9,995
6	Salisbury	NC	Replacement Campus Fire Alarm System	NRM	\$4,285
6	Salisbury	NC	Install Campus Energy Management System	NRM	\$6,200
6	Salisbury	NC	Resurface Roadways Station Wide/Sidewalk Repairs	NRM	\$1,890
6	Salisbury	NC	Replace Underground Steam Lines and Steam Stations North Campus	NRM	\$1,930
6	Salisbury	NC	Relocate Central Clothing and Expand Sterile Processing	NRM	\$1,950
6	Salisbury	NC	Install Pneumatic Tube System	NRM	\$1,550
6	Salisbury	NC	Correct Information Technology Facility Condition Assessment Deficiencies	NRM	\$3,500
6	Salisbury	NC	Renovate Food and Nutrition Space Building 5	NRM	\$1,300
6	Salisbury	NC	Correct Operating Room Deficiencies	NRM	\$7,500
6	Salisbury	NC	Install Rainwater for Boiler and Cooling Tower Makeup	NRM	\$1,010
6	Salisbury	NC	Install New Electric Boiler	NRM	\$1,690
6	Salisbury	NC	Renovate Building 1	NRM	\$1,540
6	Salisbury	NC	Renovate Building 5	NRM	\$4,204
6	Salisbury	NC	Renovate Building 3	NRM	\$8,520
6	Salisbury	NC	Renovate Building 17 and 17A	NRM	\$1,235

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 34, 35, 36, 37 Generators/Switchgear	NRM	\$1,700
6	Salisbury	NC	Renovate Building 42	NRM	\$1,100
6	Salisbury	NC	Renovate Building 6	NRM	\$1,925
6	Salisbury	NC	Install Emergency Power for Chiller Plant and Bldg. Air Handling Units in Campus Buildings	NRM	\$9,335
6	Salisbury	NC	Install New Additional Elevators Building 2	NRM	\$2,145
6	Salisbury	NC	Install Plate and Frame Heat Exchanger for Central Chiller Plant for Winter Operation	NRM	\$1,050
6	Salisbury	NC	Correct Surgical Admin and Facility Condition Assessment Deficiencies	NRM	\$1,050
6	Salisbury	NC	Perform Retro Commissioning of all Existing HVAC Systems	NRM	\$1,375
6	Salisbury	NC	Replace Windows Building 2	NRM	\$2,041
6	Salisbury	NC	Replace Remaining Old Underground Chilled and Domestic Water Lines	NRM	\$1,660
6	Salisbury	NC	Replace Air Handling Units in Buildings 1, 7, 11, 16 and 19	NRM	\$1,015
6	Salisbury	NC	Replace Entry Doors with New Vestibules in Multiple Buildings	NRM	\$1,690
6	Salisbury	NC	Replace Water Closets and Flush Valves	NRM	\$1,162
6	Salisbury	NC	Upgrade Elevators to Correct Facility Condition Assessment Deficiencies	NRM	\$4,360
6	Salisbury	NC	Renovate Buildings 16 and 18	NRM	\$1,375
6	Salisbury	NC	Relocate Chiller Plant	NRM	\$20,000
6	Salisbury	NC	Renovate Building 15	NRM	\$1,150
6	Salisbury	NC	Asbestos Abatement Various Areas	NRM	\$1,140
6	Salisbury	NC	Correct Facility Condition Assessment Deficiencies Building 4	NRM	\$3,100
6	Salisbury	NC	Renovate Connecting Corridors and Tunnels	NRM	\$1,025
6	Salisbury	NC	Upgrade Cable Television System	NRM	\$1,085
6	Salisbury	NC	Install Temperature Control for Sterile Processing Service and Telecommunication closets	NRM	\$2,845
6	Salisbury	NC	Install Photovoltaic Solar Panels	NRM	\$8,580
6	Salisbury	NC	Correct Security Issues: Site, Required Passenger Vehicle Stand-off Distances	NRM	\$4,180
6	Salisbury	NC	Correct Security Issues: Site, Perimeter Barrier	NRM	\$1,925
6	Salisbury	NC	Correct Security Issues: Other, Complying with minimum requirements	NRM	\$1,110
6	Salisbury	NC	Replace HVAC Units in Building 16	NRM	\$1,125
6	Salisbury	NC	Replace Faucets and Urinals	NRM	\$1,355
6	Salisbury	NC	Replace Cooling Tower #2 and Common Header	NRM	\$1,390
6	Salisbury	NC	Replace Parking and Site Lighting	NRM	\$1,670
6	Salisbury	NC	Correct Parking Deficiencies	NRM	\$1,320

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Salisbury	NC	Correct Building 2 Remaining Facility Condition Assessment Deficiencies	NRM	\$6,482
6	Hampton	VA	Hampton Roads Health Care Center - Major Lease	Lease	\$13,750
6	Hampton	VA	Community Living Center Renovation / Addition	Major	\$82,500
6	Hampton	VA	Outpatient, Inpatient Care Addition (110B Build-Out)	Major	\$138,600
6	Hampton	VA	Five Story Clinical expansion B-110 (110 East Addition per Master Plan)	Major	\$44,110
6	Hampton	VA	Construct Parking Garage and Demolish Obsolete Building 52	Minor	\$9,665
6	Hampton	VA	Replace Building 71 and Eliminate Administrative Lease Space	Minor	\$9,385
6	Hampton	VA	Construct Prosthetics Facility and Parking Garage	Minor	\$9,603
6	Hampton	VA	Renovate and Expand Domiciliary B-148	Minor	\$9,900
6	Hampton	VA	Renovate and Expand Imaging Services	Minor	\$9,900
6	Hampton	VA	Construct Rehabilitative Center and Associated Parking	Minor	\$9,900
6	Hampton	VA	Install Day lighting and Occupancy Controls Through the Medical Center	NRM	\$1,045
6	Hampton	VA	Upgrade/Integrate Energy Management System and Replace Controls Building 17 - Canteen	NRM	\$2,200
6	Hampton	VA	Upgrade Steam Distribution System Mechanical Rooms in Various Buildings	NRM	\$1,650
6	Hampton	VA	Upgrade/Replace Electrical Distribution System Building 15 - Boiler Plant	NRM	\$1,045
6	Hampton	VA	Upgrade/Replace HVAC Buildings 110 /110A - Patient Care Buildings	NRM	\$1,430
6	Hampton	VA	Structural Repairs to Buildings 27 & 28 - Warehouse and Facility Maintenance Buildings	NRM	\$1,045
6	Hampton	VA	Upgrade Electrical Distribution System Various Buildings and Ste	NRM	\$9,790
6	Hampton	VA	Replace Storm Drains Phase I	NRM	\$2,750
6	Hampton	VA	Renovate Admin Space in Various Buildings	NRM	\$9,900
6	Hampton	VA	Improve Security Infrastructure	NRM	\$3,751
6	Hampton	VA	Correct Life Safety Deficiencies Various Patient Care Buildings	NRM	\$1,210
6	Hampton	VA	Correct Water Distribution Problems (plumbing) and Renovate Bathrooms in Various Buildings	NRM	\$4,510
6	Hampton	VA	Correct HVAC Deficiencies Building 135	NRM	\$2,200
6	Hampton	VA	Correct FCA Access Deficiencies	NRM	\$1,045
6	Hampton	VA	Rain Water Collection at Boiler Plant	NRM	\$1,045
6	Hampton	VA	Improve Data Distribution/Security/Infrastructure	NRM	\$1,650
6	Hampton	VA	Install Photovoltaic Electric Generation Panels on Available Roofs and Ground	NRM	\$16,500
6	Hampton	VA	Renovate Administrative Spaces Various Areas	NRM	\$9,900
6	Hampton	VA	James River as Heat Sink	NRM	\$1,500

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
6	Hampton	VA	Consolidate HVAC Systems in Building 116 - Centralized Food & Nutrition Facility	NRM	\$1,500
6	Hampton	VA	Install Energy Monitoring & Control System	NRM	\$2,420
6	Hampton	VA	New Double Glazed Stained Glass Windows for Buildings 83, 48, 115, 28 & 31	NRM	\$1,210
6	Hampton	VA	Remove Chapel and Bldg. 43 from Steam System	NRM	\$1,120
6	Hampton	VA	Replace Exterior/Interior Lighting Campus-wide	NRM	\$1,375
6	Hampton	VA	Install a Solar EPDM Roof on Boiler Plant (Bldg. 15)	NRM	\$1,650
6	Hampton	VA	Abate Asbestos Various Buildings	NRM	\$1,450
6	Hampton	VA	Replace Steam/Condensate Laterals	NRM	\$1,430
6	Hampton	VA	Replace Windows Various Buildings	NRM	\$2,310
6	Hampton	VA	Renovate Building 110B for Ambulatory Care	NRM	\$1,980
6	Hampton	VA	Renovate Building 110 - 1st Floor	NRM	\$6,100
6	Hampton	VA	Renovate Building 110 - 2nd Floor	NRM	\$6,100
6	Hampton	VA	Renovate Building 110 - 4th Floor	NRM	\$8,100
6	Hampton	VA	Renovate Space Vacated By Prosthetics B110 2nd Floor	NRM	\$2,200
6	Hampton	VA	Abate Buildings 31, 50, 52, & 115	NRM	\$1,375
6	Hampton	VA	Correct Structural Deficiencies in Various Buildings	NRM	\$1,100
6	Hampton	VA	Renovate Building 110 - 3rd Floor	NRM	\$6,100
6	Richmond	VA	Build Surgical Center & Support Space	Major	\$71,628
6	Richmond	VA	Construct New Clinical Lab for Surgical Expansion	Minor	\$9,520
6	Richmond	VA	Construct Polytrauma Integrative Medicine Center	Minor	\$9,420
6	Richmond	VA	Construct Spinal Cord Injury Enhancement Center	Minor	\$9,020
6	Richmond	VA	Construct Support Space	Minor	\$5,720
6	Richmond	VA	Build Administrative/Clinical Building	Minor	\$8,250
6	Richmond	VA	Enhance Imaging Department	Minor	\$8,250
6	Richmond	VA	Expand and Enhance Community Living Center	Minor	\$9,800
6	Richmond	VA	Expand Surgical Intensive Care Unit	Minor	\$9,650
6	Richmond	VA	Enhance Community Living Center/Hospice	Minor	\$4,400
6	Richmond	VA	Expand Polytrauma Center of Excellence	Minor	\$8,800
6	Richmond	VA	Renovate 2C Clinics	NRM	\$6,820
6	Richmond	VA	Renovate 5th Floor	NRM	\$7,700
6	Richmond	VA	Upgrade Primary Switchgear	NRM	\$5,800
6	Richmond	VA	Upgrade Boiler Plant Systems	NRM	\$2,700
6	Richmond	VA	Renovate Sterile Processing Service	NRM	\$2,090
6	Richmond	VA	Improve HVAC for 1D, 5D, 2L, 2H, Building 500	NRM	\$2,200
6	Richmond	VA	Replace Roofs	NRM	\$3,630
6	Richmond	VA	Upgrade Redundant Electrical Service	NRM	\$3,135
6	Richmond	VA	Upgrade Exterior Site Water and Sewer System	NRM	\$1,370
6	Richmond	VA	Upgrade Steam Generation System & Distribution	NRM	\$2,750
6	Richmond	VA	Renovate for Step Down Unit	NRM	\$5,962
6	Richmond	VA	Enhance Environment Of Care - Architectural Improvements - Halls/Walls III	NRM	\$1,760

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6	Salem	VA	Expand/Renovate Dental Clinic Building 2	Minor	\$5,400
6	Salem	VA	Consolidate Intensive Care Unit	Minor	\$8,500
6	Salem	VA	Construct Parking Garage	Minor	\$9,300
6	Salem	VA	Renovation of Primary Care	Minor	\$9,500
6	Salem	VA	Renovate Community Living Center	Minor	\$9,636
6	Salem	VA	Expand Palliative Care	Minor	\$9,760
6	Salem	VA	Install Vertical Wind Turbine	Minor	\$1,350
6	Salem	VA	Renovate Nutrition & Food Service Kitchen	NRM	\$3,710
6	Salem	VA	Restore Curbs Sidewalks and Asphalt Surfaces	NRM	\$6,533
6	Salem	VA	Refurbish Floors Halls & Walls Phase II	NRM	\$7,900
6	Salem	VA	Replace Roof and Tuckpoint	NRM	\$9,200
6	Salem	VA	Renovate Operating Rooms	NRM	\$9,625
6	Salem	VA	Replace Air Conditioning	NRM	\$8,750
6	Salem	VA	Correct Building Envelope Site Wide	NRM	\$7,375
6	Salem	VA	Renovate for IT Improvements	NRM	\$3,250
6	Salem	VA	Renovate for MH CLC	NRM	\$7,150
6	Salem	VA	Renovate for Patient Privacy	NRM	\$6,600
6	Salem	VA	Correct Environmental Controls	NRM	\$6,000
6	Salem	VA	Correct Sanitary Waste and Plumbing Deficiencies	NRM	\$5,000
6	Salem	VA	Replace Elevators Phase 2	NRM	\$2,000
6	Salem	VA	Correct Storm Water Drainage Deficiencies	NRM	\$1,500
6	Salem	VA	Repair Architectural Elements	NRM	\$6,500
6	Salem	VA	Renovate for Electrical Improvements	NRM	\$5,000
6	Beckley	WV	Construct Beckley CLC	Major	\$49,000
6	Beckley	WV	Replace Administrative Buildings	Minor	\$5,700
6	Beckley	WV	Expand Warehouse Space and Correct Safety Issues	Minor	\$2,365
6	Beckley	WV	Corrections to SPD	Minor	\$9,335
6	Beckley	WV	Replace Mental Health Buildings 14 and 15	Minor	\$3,750
6	Beckley	WV	Construct Addition to Specialty Care Clinic	Minor	\$6,380
6	Beckley	WV	Repair Buildings 1 & 6 Architectural Deficiencies	NRM	\$1,110
6	Beckley	WV	Corrections to the Facility Condition Assessment	NRM	\$1,540
6	Beckley	WV	Corrections to Medical Gas System	NRM	\$1,600
6	Beckley	WV	Corrections to the Domestic Water Lines	NRM	\$2,750
6	Beckley	WV	Improve Emergency Department	NRM	\$4,950
6	Beckley	WV	Correct Facility Life Safety Issues	NRM	\$2,750
6	Beckley	WV	Construct Wind Mills	NRM	\$9,500
6	Beckley	WV	Renovate Inpatient Rooms and Nursing Stations	NRM	\$1,100
7	Birmingham	AL	Replace Bessemer CBOC Lease	Lease	\$1,556
7	Birmingham	AL	Replace Callahan Eye Foundation Hospital Lease	Lease	\$1,076
7	Birmingham	AL	Expand Administrative Services - Lease	Lease	\$7,500
7	Birmingham	AL	Construct New Hydro-Electric Power Plant	Minor	\$5,600
7	Birmingham	AL	Replace Information Technology Cabling Infrastructure	NRM	\$2,200
7	Birmingham	AL	Replace/Upgrade Electrical Switchgear Phase III	NRM	\$4,500

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7	Birmingham	AL	Improve Exterior Lighting, Sidewalks and Site Drainage	NRM	\$2,500
7	Birmingham	AL	Replace/Upgrade Pressure Piping and Hot Water Distribution System	NRM	\$6,500
7	Birmingham	AL	Replace Steam Distribution System	NRM	\$5,500
7	Birmingham	AL	Replace/Upgrade Nurse Call System	NRM	\$2,500
7	Birmingham	AL	Replace Finishes on Ground and 3rd Floors	NRM	\$4,500
7	Birmingham	AL	Repair Brick Veneer and Replace Windows	NRM	\$2,500
7	Birmingham	AL	Replace Roofs - Phase III	NRM	\$2,500
7	Birmingham	AL	Expand / Replace Direct Digital Control - 3	NRM	\$2,200
7	Birmingham	AL	Replace/Upgrade Medical Gas System	NRM	\$3,850
7	Birmingham	AL	Expand Radiology Services	NRM	\$5,000
7	Birmingham	AL	Expand Specialty Care Clinics into former 2nd and 3rd floor Mental Health Clinics	NRM	\$4,400
7	Birmingham	AL	Relocate Office of Information & Technology to Allow for Research Expansion	NRM	\$2,500
7	Birmingham	AL	Replace Air Handling Units - Phase IV	NRM	\$3,500
7	Birmingham	AL	Improve Public Area Functionality	NRM	\$2,970
7	Birmingham	AL	Install New Finishes - 4th and 5th Floor Patient Rooms	NRM	\$3,500
7	Birmingham	AL	Improve Way finding/Signage	NRM	\$1,000
7	Birmingham	AL	Expand Health and Education Resource Center	NRM	\$2,600
7	Birmingham	AL	Expand Specialty Care Clinics into Dental Clinic Space	NRM	\$5,500
7	Birmingham	AL	Expand Research Services and Lobby Renovation	NRM	\$5,600
7	Montgomery	AL	Construct Building #40 Replacement	Minor	\$9,636
7	Montgomery	AL	Renovate Pharmacy/Pathology	NRM	\$2,000
7	Montgomery	AL	Improve Streets and Parking Lots	NRM	\$2,000
7	Montgomery	AL	Improve Information Technology Infrastructure	NRM	\$1,000
7	Montgomery	AL	Expand Heating Options - Solar Assisted Heating	NRM	\$1,000
7	Montgomery	AL	Repair and Improve Roof Efficiency	NRM	\$2,000
7	Montgomery	AL	Improve Interior Lighting Retrofits	NRM	\$2,000
7	Montgomery	AL	Improve Chiller Efficiency	NRM	\$1,000
7	Montgomery	AL	Improve Energy Efficient HVAC System - Phase II	NRM	\$1,000
7	Montgomery	AL	Expand Fuel Options - Compressed Natural Gas	NRM	\$1,000
7	Montgomery	AL	Expand Fuel Options - Biodiesel Station	NRM	\$2,000
7	Montgomery	AL	Improve and Renovate Various Areas for Pharmacy, Pathology and Surgery	NRM	\$10,000
7	Montgomery	AL	Repair Noted Site Deficiencies	NRM	\$1,270
7	Montgomery	AL	Expand/Replace Direct Digital Controls	NRM	\$1,000
7	Montgomery	AL	Improve Emergency Switchgear B-1	NRM	\$2,000
7	Montgomery	AL	Improve Energy Efficient HVAC System - Phase III	NRM	\$1,000
7	Montgomery	AL	Improve Urgent Care/Radiology/Nuclear Med/Prosthetics	NRM	\$3,800
7	Montgomery	AL	Relocate Day Surgery and Inpatient Pulmonary Medicine	NRM	\$2,300
7	Montgomery	AL	Dispose of Building #40	NRM	\$9,900

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7	Montgomery	AL	Improve Energy Options - Replace Boiler Plant/Co Generation	NRM	\$9,500
7	Montgomery	AL	Improve Energy Efficient HVAC System - Phase IV	NRM	\$1,000
7	Montgomery	AL	Expand Outpatient Mental Health Services by Relocating to Building #1, Second Floor	NRM	\$4,300
7	Montgomery	AL	Replace Flashing, Counter Flashing, Gutters, and Downspouts for all Roof Types on Building 1	NRM	\$1,357
7	Montgomery	AL	Improve and Renovate Inpatient Medicine Unit	NRM	\$6,600
7	Montgomery	AL	Install Solar PV	NRM	\$2,000
7	Tuscaloosa	AL	Implement Solar Photovoltaic Panels	NRM	\$5,641
7	Tuscaloosa	AL	Implement Ground Source Heat Pumps	NRM	\$1,716
7	Tuscaloosa	AL	Improve Site Conditions	NRM	\$3,640
7	Tuscaloosa	AL	Expand/Replace Direct Digital Control - 4	NRM	\$2,200
7	Tuscaloosa	AL	Mechanical Upgrades Building 38 and Building 12	NRM	\$1,800
7	Tuscaloosa	AL	Expand Mental Health Outpatient	NRM	\$5,000
7	Tuscaloosa	AL	Improve Access to Building 61	NRM	\$1,800
7	Tuscaloosa	AL	Improve Building 4	NRM	\$2,680
7	Tuscaloosa	AL	Improve Building 5	NRM	\$1,980
7	Tuscaloosa	AL	Improve Building 40	NRM	\$4,900
7	Tuscaloosa	AL	Improve Security/Access Control	NRM	\$2,020
7	Tuscaloosa	AL	Modernize Building 135 and Building 63	NRM	\$3,136
7	Tuscaloosa	AL	Expand Mental Health Inpatient	NRM	\$6,000
7	Tuscaloosa	AL	Masonry Restoration	NRM	\$2,300
7	Tuscaloosa	AL	Elevator Upgrades	NRM	\$1,470
7	Tuscaloosa	AL	Improve Building 3	NRM	\$2,750
7	Tuscaloosa	AL	Improve Building 137	NRM	\$2,100
7	Tuscaloosa	AL	Improve Building 1	NRM	\$8,660
7	Tuskegee	AL	Expand and Construct an Outpatient Center - North	Minor	\$9,983
7	Tuskegee	AL	Demolish Buildings #19 through #29 and #63	Minor	\$4,000
7	Tuskegee	AL	Construct New Community Living Cottages - I	Minor	\$9,889
7	Tuskegee	AL	Construct Outpatient Mental Health Clinic	Minor	\$9,983
7	Tuskegee	AL	Construct Community Living Center Cottages - II	Minor	\$9,889
7	Tuskegee	AL	Expand and Construct an Outpatient Center - South	Minor	\$9,983
7	Tuskegee	AL	Construct Community Living Center Cottage - III	Minor	\$9,889
7	Tuskegee	AL	Repair Electrical Facility Condition Assessment Deficiencies in Buildings #65 and #68	NRM	\$1,000
7	Tuskegee	AL	Repair the Roof on Buildings #3, #3A, #4A, #65, #83, #88, #97, #120 and #129	NRM	\$1,500
7	Tuskegee	AL	Expand and Install Energy Efficient Roof Coating	NRM	\$2,000
7	Tuskegee	AL	Expand and Install an Additional Security System - Phase 3	NRM	\$3,070
7	Tuskegee	AL	Install Solar Photovoltaic System to serve Building #4	NRM	\$1,500
7	Tuskegee	AL	Improve Building #68 - Mechanical Renovations	NRM	\$5,408
7	Tuskegee	AL	Repair Mechanical Deficiencies, Buildings #3A, #4,	NRM	\$3,000

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7	Tuskegee	AL	Improve Vacated Dental/Cardiology/Prosthetics Space	NRM	\$5,740
7	Tuskegee	AL	Repair Water Deficiencies Found on Site	NRM	\$1,000
7	Tuskegee	AL	Expand Heating in Tuskegee Hospital	NRM	\$2,000
7	Tuskegee	AL	Improve Energy Conservation Project Phase IV	NRM	\$2,000
7	Tuskegee	AL	Expand and Renovate Pharmacy, Med Surgical Specialties to Improve Access	NRM	\$10,000
7	Tuskegee	AL	Improve East Campus Upgrades in the Emergency System, Secondary Distribution and Primary Switchgear	NRM	\$3,965
7	Tuskegee	AL	Improve Site - Building # 120 Access Deficiencies - East	NRM	\$1,923
7	Tuskegee	AL	Renovate Vacant Space in Building #3 for Specialty Care	NRM	\$4,430
7	Tuskegee	AL	Upgrade Existing Site IT Infrastructure	NRM	\$1,200
7	Tuskegee	AL	Replace and Renovate Telecommunications Rooms in Functioning Buildings	NRM	\$2,200
7	Tuskegee	AL	Repair Electrical Deficiencies	NRM	\$1,200
7	Tuskegee	AL	Replace Air Handling and Heating Systems in Building #3A	NRM	\$1,100
7	Atlanta	GA	Establish New Lease for Pike County, GA CBOC	Lease	\$4,700
7	Atlanta	GA	Short-term Extension of Austell, GA CBOC	Lease	\$1,019
7	Atlanta	GA	Lease Renewal and Expansion of Rome, GA CBOC	Lease	\$1,725
7	Atlanta	GA	Lease Renewal and Expansion of Stockbridge, GA CBOC	Lease	\$1,725
7	Atlanta	GA	Lease Renewal and Expansion of Decatur, GA Administrative 1 Lease	Lease	\$1,955
7	Atlanta	GA	Lease Renewal and Expansion of Decatur, GA Administrative 2 Lease	Lease	\$1,270
7	Atlanta	GA	Lease Renewal and Expansion of Newnan, GA CBOC	Lease	\$1,495
7	Atlanta	GA	Lease Renewal and Expansion of Atlanta, GA Warehouse 2 Lease	Lease	\$1,700
7	Atlanta	GA	Construct New Clinical Research Building	Major	\$105,567
7	Atlanta	GA	Renovate, Relocate and Expand 1st Floor Building 1A for Spinal Cord Injury and Traumatic Brain Injury Services with New Main Lobby	Minor	\$4,949
7	Atlanta	GA	Construct New Parking Levels on Existing Parking Structures	Minor	\$7,550
7	Atlanta	GA	Construct New 4th Floor on Building 1D to Relocate and Expand CLC Residential Services	Minor	\$7,221
7	Atlanta	GA	Purchase Modular Building to Expand Mental Health Services	Minor	\$5,772
7	Atlanta	GA	Purchase Modular Building to Expand Medical/Surgical Specialty Care Services	Minor	\$3,920
7	Atlanta	GA	Install Solar Photovoltaic System	NRM	\$6,000

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
7	Atlanta	GA	Replace Direct Digital Control and Upgrade with Variable Air Volume Control Boxes	NRM	\$2,541
7	Atlanta	GA	Abate Asbestos Facility Wide	NRM	\$1,513
7	Atlanta	GA	Replace Main Tower Windows in Building 1A	NRM	\$4,312
7	Atlanta	GA	Implement Energy Conservation Measures for Surgical Suites	NRM	\$2,800
7	Atlanta	GA	Renovate, Relocate and Expand 3rd Floor Building C for Medical Clinical and Support Services	NRM	\$4,259
7	Atlanta	GA	Renovate and Expand 11th Floor Building 1A for Medical/Surgical Inpatient Services	NRM	\$7,187
7	Atlanta	GA	Renovate and Expand Ground Floor Building 1C for Sterile Processing Services-Phase II	NRM	\$2,723
7	Atlanta	GA	Renovate and Expand Oncology Medical Specialty Services	NRM	\$3,350
7	Atlanta	GA	Replace Roofing Building 1A	NRM	\$1,250
7	Atlanta	GA	Renovate and Expand 2nd Floor Building 1C for New Surgical Hybrid OR and Expanded Recovery Area	NRM	\$4,840
7	Atlanta	GA	Renovate Building 125 at Fort McPherson for Specialty Care Clinical Services - Phase 3	NRM	\$5,034
7	Atlanta	GA	Upgrade IT Comm Closets for Security and Equipment Systems, Add Computer Room Air Conditioning, and Replace Wet Sprinkler System Across Atlanta VAMC and Clinics	NRM	\$1,047
7	Atlanta	GA	Upgrade Elevators in Buildings 1A and 1B	NRM	\$1,500
7	Atlanta	GA	Install 3rd Linear Accelerator and Correct Process Cooling Deficiencies at existing Linear Accelerators	NRM	\$3,750
7	Atlanta	GA	Renovate 3rd Floor Community Living Center for Geriatrics Clinics and Geriatric Research	NRM	\$3,410
7	Atlanta	GA	Renovate and Expand 6th Floor Building 1C for Medical/Surgical Inpatient Services	NRM	\$6,576
7	Atlanta	GA	Renovate and Expand 12th Floor Building 1A for Medical/Surgical Inpatient Service	NRM	\$7,218
7	Atlanta	GA	Install New (3rd) Air Handling Unit in Building 1C	NRM	\$2,770
7	Atlanta	GA	Correct Building Pressurization in Buildings 1A, 1B and 1C	NRM	\$3,063
7	Atlanta	GA	Replace Mechanical Systems-Building 1B	NRM	\$2,530
7	Atlanta	GA	Repair, Replace and Upgrade All Roadways, Sidewalks and Way Finding Signage Deficiencies	NRM	\$6,250
7	Atlanta	GA	Implement Retrocommissioning Recommendation - 3	NRM	\$2,200
7	Atlanta	GA	Retrofit Lighting for Energy Savings	NRM	\$1,200
7	Augusta	GA	Expand Aiken CBOC	Lease	\$2,000
7	Augusta	GA	Renovate and Upgrade Operating Rooms	Major	\$13,500
7	Augusta	GA	Construct Administrative Professional Building Annex	Major	\$15,260
7	Augusta	GA	Expand Downtown Parking Deck	Minor	\$4,400

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7	Augusta	GA	Spinal Cord Injury Clinic Expansion, Phase 4	Minor	\$9,600
7	Augusta	GA	Expand/Add Wing Building 801 for Acute Inpatient	Minor	\$8,000
7	Augusta	GA	Construct CLC (Cottages) Phase 2	Minor	\$6,600
7	Augusta	GA	Repair Building 110 Exterior Shell, Expansion Joints & Skylights	NRM	\$2,000
7	Augusta	GA	Replace Downtown Roof	NRM	\$1,650
7	Augusta	GA	Relocate Building 801 Prosthetics and Warehouse	NRM	\$3,300
7	Augusta	GA	Renovate Building 801 Bathroom Facilities	NRM	\$1,100
7	Augusta	GA	Upgrade Downtown Parking and Road Surfaces	NRM	\$2,200
7	Augusta	GA	Upgrade Downtown Emergency Generator System	NRM	\$1,100
7	Augusta	GA	Replace Downtown Boiler Plant With CoGeneration System	NRM	\$9,900
7	Augusta	GA	Correct Fire and Safety Deficiencies, Downtown	NRM	\$2,100
7	Augusta	GA	Replace/Upgrade Elevator Systems, Building 801	NRM	\$4,500
7	Augusta	GA	Replace Building 801 Air Handling Units, Phase 6	NRM	\$2,400
7	Augusta	GA	Install Solar Photovoltaic System Downtown Parking Facility	NRM	\$3,500
7	Augusta	GA	Install Lighting Retrofit, PH 2 B801	NRM	\$3,500
7	Augusta	GA	Correct Uptown Fire and Safety Deficiencies	NRM	\$2,100
7	Augusta	GA	Replace Emergency Generator Systems Uptown	NRM	\$2,706
7	Augusta	GA	Replace Roofs Uptown	NRM	\$1,500
7	Augusta	GA	Renovate Building 110 Bathroom Facilities	NRM	\$1,100
7	Augusta	GA	Expand/Add Surface Parking and Roadway Uptown	NRM	\$2,000
7	Augusta	GA	Implement V7RCX and Steam Recommendations	NRM	\$3,300
7	Augusta	GA	Replace Air Handling Units, Phase 1	NRM	\$1,200
7	Augusta	GA	Install Building 110 Mechanical Control Solutions, Phase 2	NRM	\$2,200
7	Augusta	GA	Install Solar Photovoltaic Array	NRM	\$3,000
7	Augusta	GA	Upgrade Elevator Systems, Building 110 Uptown	NRM	\$5,445
7	Augusta	GA	Replace Boiler Plant/CHP	NRM	\$11,000
7	Augusta	GA	Patient Privacy, Bldg. 801, Wing 6A	NRM	\$4,551
7	Augusta	GA	Renovate Downtown IT Areas	NRM	\$2,000
7	Augusta	GA	Expand/Replace Direct Digital Control, Building 801	NRM	\$2,200
7	Augusta	GA	Install Efficient Cooling Equipment, Building 802	NRM	\$1,000
7	Augusta	GA	Install Solar Photovoltaic System, Building 802	NRM	\$3,500
7	Augusta	GA	Replace/Upgrades for IT Infrastructure Downtown	NRM	\$2,000
7	Augusta	GA	Improve/Replace Campus Landscape Uptown	NRM	\$1,450
7	Augusta	GA	Renovate Information Technology Areas Uptown	NRM	\$2,000
7	Augusta	GA	Replace/Upgrade Information Technology Infrastructure Uptown	NRM	\$2,000
7	Augusta	GA	Renovate Uptown Pool Area	NRM	\$4,000
7	Augusta	GA	Patient Privacy, Building 801, Wing 6C	NRM	\$4,800
7	Augusta	GA	Renovate Downtown Medical and Surgical Wards	NRM	\$9,000
7	Augusta	GA	Improve/Upgrade Downtown Campus Site	NRM	\$1,000

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7	Augusta	GA	Correct Seismic Bracing Deficiencies Downtown	NRM	\$9,500
7	Augusta	GA	Renovate Building 801 Specialty Care Clinics	NRM	\$8,000
7	Augusta	GA	Renovate Emergency Room and Urgent Care Center Building 801	NRM	\$4,000
7	Augusta	GA	Renovate 2A and 2B Imaging Building 801	NRM	\$4,000
7	Augusta	GA	Renovate Building 801 Entrances, Waiting Areas and Lobbies	NRM	\$3,000
7	Augusta	GA	Renovate Building 801 Administrative Areas	NRM	\$2,000
7	Augusta	GA	Renovate Downtown Mechanical Spaces	NRM	\$3,000
7	Augusta	GA	REPAIR Building 801 Exterior Shell, Tuck-Pointing and Skylights	NRM	\$2,000
7	Augusta	GA	Renovate Building 801 Interior Finishes	NRM	\$3,000
7	Augusta	GA	Renovate Building 802 Energy Plant	NRM	\$5,000
7	Augusta	GA	Replace/Upgrade Cable TV & Master Antenna Downtown	NRM	\$1,000
7	Augusta	GA	Convert B801 G Wing for SCI Long Term Care	NRM	\$2,000
7	Augusta	GA	Renovate Palliative Care Rooms	NRM	\$1,600
7	Augusta	GA	Renovate Blind Rehabilitation Ward	NRM	\$3,000
7	Augusta	GA	Renovate Primary Care Clinics B & C	NRM	\$3,000
7	Augusta	GA	Renovate Building 110 Entrances, Waiting Areas and Lobbies	NRM	\$3,000
7	Augusta	GA	Renovate Building 110 Administrative Areas	NRM	\$2,000
7	Augusta	GA	Repair/Replace Water and Sewer Line Uptown	NRM	\$5,000
7	Augusta	GA	Renovate Primary Care Clinic A and Urgent Care Center	NRM	\$6,000
7	Augusta	GA	Renovate Buildings 82 and 111	NRM	\$3,000
7	Augusta	GA	Renovate Building 110, 4TH Floor for Administration	NRM	\$3,000
7	Augusta	GA	Renovate Building 110 Halls & Walls	NRM	\$3,000
7	Augusta	GA	Install/Upgrade Cable TV and Master Antenna Uptown	NRM	\$1,000
7	Augusta	GA	Relocate Podiatry Clinic to Bldg. 110	NRM	\$1,879
7	Augusta	GA	Relocate Dermatology Clinic to Bldg. 110	NRM	\$1,090
7	Dublin	GA	Replace Perry Outreach Clinic Lease	Lease	\$1,526
7	Dublin	GA	Construct Outpatient Dental Clinic	Minor	\$9,984
7	Dublin	GA	Construct New Primary Care Clinic	Minor	\$9,983
7	Dublin	GA	Construct Community Living Center	Minor	\$8,800
7	Dublin	GA	Construct New Specialty Care Clinic	Minor	\$9,921
7	Dublin	GA	Construct Urgent Care Clinic	Minor	\$9,921
7	Dublin	GA	Renovate Building 9B for Sterile Process and Delivery Services	NRM	\$3,360
7	Dublin	GA	Correct Information Technology Infrastructure Deficiencies	NRM	\$2,000
7	Dublin	GA	Install 1 Megawatt Solar Photovoltaic System	NRM	\$8,500
7	Dublin	GA	Upgrade Building Access Control	NRM	\$1,000
7	Dublin	GA	Replace Water Tower	NRM	\$1,686

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7	Dublin	GA	Renovate Kitchen, Canteen, Food Service Dining Area	NRM	\$4,000
7	Dublin	GA	Renovate Building 5B North for Specialty Care	NRM	\$2,700
7	Dublin	GA	Replace Building 1 Air Handling Unit	NRM	\$2,500
7	Dublin	GA	Expand and Replace Direct Digital Controls	NRM	\$2,200
7	Dublin	GA	Install Deep Well	NRM	\$1,065
7	Dublin	GA	Relocate and Expand Prosthetics and Rehabilitation Medicine to Building 15A	NRM	\$3,350
7	Dublin	GA	Renovate Building 3B for Lab & Pathology Functions	NRM	\$2,750
7	Dublin	GA	Replace Building 16 Air Handling Units	NRM	\$3,000
7	Dublin	GA	Upgrade Hydraulic Elevators	NRM	\$2,000
7	Charleston	SC	Replace Consolidated Mail-Out Pharmacy Lease	Lease	\$2,556
7	Charleston	SC	Expand and Renovate for Support and Administrative Services	Major	\$65,000
7	Charleston	SC	Construct Second Parking Deck	Major	\$34,500
7	Charleston	SC	Construct/Renovate Pharmacy	Minor	\$7,150
7	Charleston	SC	Construct new Research Addition and Imaging Expansion	Minor	\$9,000
7	Charleston	SC	Construct Parking Deck, Phase II	Minor	\$9,900
7	Charleston	SC	Relocation of existing CBOC Beaufort, SC	Minor	\$5,062
7	Charleston	SC	Implement Lighting Audit Recommendations - 2	NRM	\$1,650
7	Charleston	SC	Implement Steam Audit Recommendations - 5	NRM	\$1,100
7	Charleston	SC	Implement Information Technology Heating & Air Conditioning /Space Study	NRM	\$1,000
7	Charleston	SC	Construct Solar Photovoltaic System 534	NRM	\$2,750
7	Charleston	SC	Replace Exhaust Energy Recovery	NRM	\$2,200
7	Charleston	SC	Replace Air Handling Unit 17 and 18	NRM	\$2,500
7	Charleston	SC	Correct Security Issues	NRM	\$3,000
7	Charleston	SC	Remove Asbestos Containing Material Throughout Medical Center	NRM	\$1,000
7	Charleston	SC	Replace Roofs	NRM	\$1,500
7	Charleston	SC	Correct/Repair External Architectural Barriers	NRM	\$2,000
7	Charleston	SC	Renovate Canteen Kitchen	NRM	\$1,000
7	Charleston	SC	Overhaul/Replace Elevators	NRM	\$2,500
7	Charleston	SC	MATOC Projects	NRM	\$5,000
7	Charleston	SC	Replace Air Handling Units 20 and 21	NRM	\$2,500
7	Charleston	SC	Convert 3-B to Inpatient Mental Health	NRM	\$4,750
7	Charleston	SC	Renovate Primary Care and Dental Areas for Specialty Care	NRM	\$5,100
7	Charleston	SC	Expand and Renovate Emergency Department and Health Administration Service, Phase II	NRM	\$5,775
7	Charleston	SC	Expand Surgery Procedure Area	NRM	\$3,000
7	Charleston	SC	Expand Surgery Support Services	NRM	\$3,153
7	Charleston	SC	Expand Laboratory Spaces	NRM	\$2,500
7	Charleston	SC	Expand/Replace Direct Digital Control	NRM	\$2,200
7	Charleston	SC	Repair/Replace Induction Units	NRM	\$5,500

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7	Charleston	SC	Renovate 4A Center Core for Inpatient Beds	NRM	\$5,000
7	Charleston	SC	Relocate Inpatient Surgery/Medicine to 4th Floor A Area	NRM	\$4,750
7	Charleston	SC	Expand Outpatient Mental Health Services 3-A	NRM	\$4,000
7	Charleston	SC	Relocate Administrative Functions to Fifth Floor	NRM	\$9,900
7	Charleston	SC	Expand Sterile Processing Service into Vacated Rehab Medicine and Prosthetics	NRM	\$7,500
7	Charleston	SC	Air Emissions Retrofit/Study	NRM	\$1,500
7	Charleston	SC	Renovate Lobby (Phase II)	NRM	\$1,000
7	Columbia	SC	Replace Columbia South Carolina Administrative Space Lease	Lease	\$1,058
7	Columbia	SC	Construct Diagnostic & Treatment and Clinic - Master Plan Option A Tracks 2 and 3 Step 1	Major	\$113,000
7	Columbia	SC	Center for Rehabilitative Services	Minor	\$7,500
7	Columbia	SC	Behavioral Health Center Of Excellence Addition	Minor	\$9,800
7	Columbia	SC	Prosthetic and Sensory Aid Center	Minor	\$6,750
7	Columbia	SC	Outpatient Optometric Treatment Center	Minor	\$7,000
7	Columbia	SC	Phase I Seismic Deficiency Improvement Clinical Space	Minor	\$10,000
7	Columbia	SC	Install Campus Perimeter and Building Security	NRM	\$5,250
7	Columbia	SC	Replace Hot Water Piping	NRM	\$1,800
7	Columbia	SC	Construct Combined Heat and Power Project	NRM	\$4,500
7	Columbia	SC	Upgrade Elevator Systems	NRM	\$1,450
7	Columbia	SC	Repair and Replace Roofing	NRM	\$2,201
7	Columbia	SC	Replace Emergency Generator	NRM	\$1,312
7	Columbia	SC	Install Solar Photovoltaic System	NRM	\$7,478
7	Columbia	SC	Implement Lighting Audit Recommendations - 3	NRM	\$1,650
7	Columbia	SC	Install Solar Assisted Water Heater 544	NRM	\$1,533
7	Columbia	SC	Correct Building Structural Deficiencies	NRM	\$4,700
7	Columbia	SC	Improve Building to Withstand Seismic Loading	NRM	\$1,511
7	Columbia	SC	Correct Seismic Deficiencies I	NRM	\$5,100
7	Columbia	SC	Correct Seismic Deficiencies 2	NRM	\$1,000
7	Columbia	SC	Correct Physical Security Deficiencies	NRM	\$5,500
7	Columbia	SC	Renovate 4 South for Pathology Lab	NRM	\$4,400
7	Columbia	SC	Parking Paving Upgrades	NRM	\$2,500
7	Columbia	SC	Improve/Upgrade Fire Safety for Compliance	NRM	\$9,830
7	Columbia	SC	Repair and Renovation of Roads	NRM	\$3,250
7	Columbia	SC	Correct Seismic and Foundation Deficiencies	NRM	\$3,207
7	Columbia	SC	Expand/Replace Direct Digital Control - 2	NRM	\$2,200
7	Columbia	SC	Correct Seismic Deficiencies 3	NRM	\$2,500
7	Columbia	SC	Correct Secondary Distribution Electrical Issues	NRM	\$1,560
8	Bay Pines	FL	Construct Cardiac Care Center	Minor	\$8,258
8	Bay Pines	FL	Expand Lee County Outpatient Clinic for Radiology & Laboratory Services	Minor	\$3,950

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8	Bay Pines	FL	Construct Geriatric Primary Care Clinic/Renovate Community Living Center	Minor	\$9,950
8	Bay Pines	FL	Construct Additional Parking Garage	Minor	\$6,765
8	Bay Pines	FL	Construct Audiology/Dialysis Center	Minor	\$8,250
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Mechanical	NRM	\$4,500
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Structural	NRM	\$3,243
8	Bay Pines	FL	Renovate Kitchen - Building 100	NRM	\$6,500
8	Bay Pines	FL	Replace Roof - Building 100	NRM	\$5,810
8	Bay Pines	FL	Expand Imaging Into Vacated Warehouse Space 1st Floor Building 100	NRM	\$1,950
8	Bay Pines	FL	Renovate Building 22 for Specialty Clinics	NRM	\$4,235
8	Bay Pines	FL	Implement Building Systems Retro-Commissioning	NRM	\$1,500
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Electrical	NRM	\$1,150
8	Bay Pines	FL	Renovate Domiciliary Building 102 Phase I	NRM	\$3,949
8	Bay Pines	FL	Renovate Mechanical Systems - Building 102 Domiciliary - Phase II	NRM	\$2,850
8	Bay Pines	FL	Relocate Sterile Process Service Building 100	NRM	\$4,025
8	Bay Pines	FL	Repurpose Emergency Department Space for Psychiatric Observation Area - Building 100	NRM	\$1,350
8	Bay Pines	FL	Enhance Police Radio Communications Antenna Repeater System	NRM	\$1,200
8	Bay Pines	FL	Renovate Operating Rooms 5 and 6 - Building 100	NRM	\$1,800
8	Bay Pines	FL	Renovate Patient Wards Building 100, 5A & 4D	NRM	\$9,600
8	Bay Pines	FL	Install Radio Frequency Identification Patient Location System	NRM	\$3,500
8	Bay Pines	FL	Replace Corroded Galvanized Water Piping with Copper - Building 100	NRM	\$1,235
8	Bay Pines	FL	Renovate Mechanical Systems - Building 102 Domiciliary - Phase III	NRM	\$3,250
8	Bay Pines	FL	Correct Facility Condition Assessment Deficiencies - Architectural	NRM	\$2,500
8	Bay Pines	FL	Install Solar Photovoltaic System Building 100 Roof	NRM	\$4,430
8	Bay Pines	FL	Replace Deteriorated Fiber Data and Telecom Backbone System	NRM	\$4,150
8	Bay Pines	FL	Renovate Building 23	NRM	\$6,810
8	Bay Pines	FL	Renovate "Service Mall" Area Building 100	NRM	\$2,225
8	Bay Pines	FL	Renovate Laboratory Building 100	NRM	\$3,800
8	Gainesville	FL	Consolidate Mental Health Leases	Lease	\$3,434
8	Gainesville	FL	Establish Thomas CBOC	Lease	\$1,120
8	Gainesville	FL	Establish Research Lease	Lease	\$22,950
8	Gainesville	FL	Expand Ambulatory Care Services Addition 2nd Floor	Minor	\$9,999

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8	Gainesville	FL	Construct Third, Fourth and Fifth Floors of Parking Garage # 2	Minor	\$8,790
8	Gainesville	FL	Construct Radiation Therapy Unit	Minor	\$9,993
8	Gainesville	FL	Construct North Side of Parking Garage # 3	Minor	\$9,950
8	Gainesville	FL	Construct New Floor to the Community Living Center	Minor	\$9,999
8	Gainesville	FL	Expand Ambulatory Care Services Addition 3rd Floor	Minor	\$9,999
8	Gainesville	FL	Replace Damaged Roofs and Tuck-point Buildings	NRM	\$5,500
8	Gainesville	FL	Install Perimeter Fence	NRM	\$2,565
8	Gainesville	FL	Replace Boilers	NRM	\$9,994
8	Gainesville	FL	Renovate Ambulatory Care Area - Building 1	NRM	\$6,300
8	Gainesville	FL	Renovate Old Unit Clinic for Radiology	NRM	\$2,500
8	Gainesville	FL	Upgrade Light Fixtures to LED	NRM	\$2,100
8	Gainesville	FL	Renovate Old Unit for Hemodialysis Unit	NRM	\$3,750
8	Gainesville	FL	Correct Facility Condition Assessment Deficiencies	NRM	\$5,000
8	Gainesville	FL	Replacement of Air Handlers 2 and 3	NRM	\$10,000
8	Gainesville	FL	Repurpose Medical Center Space	NRM	\$10,000
8	Gainesville	FL	Replace Irrigation System	NRM	\$2,800
8	Gainesville	FL	Renovate Common Area Restrooms	NRM	\$2,000
8	Gainesville	FL	Complete Campus Fire Sprinkler System	NRM	\$9,990
8	Gainesville	FL	Replace Windows and Tuck-point Building 12	NRM	\$3,000
8	Gainesville	FL	Replacement of 480V Switch Gear, Medium Voltage, Generator and Switches	NRM	\$1,200
8	Gainesville	FL	Renovate Stairs	NRM	\$1,800
8	Gainesville	FL	Install Closed Circuit Television System - Physical Security	NRM	\$2,500
8	Gainesville	FL	Relocate Computer Room to 4B	NRM	\$3,500
8	Lake City	FL	Expand Community Living Center	Major	\$99,000
8	Lake City	FL	Expand Building 19 Facility Support Services Areas	Major	\$17,600
8	Lake City	FL	Construct Ancillary Diagnostic and Specialty Care Building	Major	\$126,000
8	Lake City	FL	Construct Parking Garage	Minor	\$9,900
8	Lake City	FL	Expand Ambulatory Care Building - 3rd Floor	Minor	\$6,600
8	Lake City	FL	Construct Outpatient Building 1	Minor	\$8,500
8	Lake City	FL	Expand Ambulatory Care Building - 4th Floor	Minor	\$9,900
8	Lake City	FL	Improve Mechanical and Plumbing Systems in Multiple Buildings	NRM	\$3,900
8	Lake City	FL	Replace Elevators in Building 64 and 64-2	NRM	\$2,200
8	Lake City	FL	Replace Steam Distribution and Condensate System	NRM	\$3,300
8	Lake City	FL	Separate Electrical Life Safety System	NRM	\$2,000
8	Lake City	FL	Replace Sanitary Sewer Piping	NRM	\$1,750
8	Lake City	FL	Replace and Glaze Windows	NRM	\$2,100
8	Lake City	FL	Upgrade Chilled Water Loop Phase 2	NRM	\$3,500
8	Lake City	FL	Repave Parking Lot and Roads	NRM	\$2,000
8	Lake City	FL	Install Closed Circuit Television System	NRM	\$2,000

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8	Lake City	FL	Upgrade Light Fixtures to LED	NRM	\$1,120
8	Lake City	FL	Install Thermal Storage System	NRM	\$2,000
8	Lake City	FL	Install Turn-Key Solar Photo Voltaic	NRM	\$7,500
8	Lake City	FL	Upgrade Chilled Water Loop Phase 3	NRM	\$3,000
8	Miami	FL	Lease New Logistics Warehouse	Lease	\$3,125
8	Miami	FL	Lease Health Care Clinic in NE Broward City	Lease	\$44,500
8	Miami	FL	Design and Construct Research Addition 3 Floors B-7	Major	\$41,888
8	Miami	FL	Construct Ambulatory Care Building 1A, 3rd and 4th Floor Additions	Major	\$63,000
8	Miami	FL	Construct Spinal Cord Injury Addition	Minor	\$6,600
8	Miami	FL	Renovate and Add New Space to 1st Floor Bldg. 10 CLC 30 beds	Minor	\$8,800
8	Miami	FL	Construct Parking garage	Minor	\$10,000
8	Miami	FL	Replace and Relocate Electrical Panel Boards/Transformers Building 1	NRM	\$1,012
8	Miami	FL	Renovate Interior Corridor in Building 1	NRM	\$1,220
8	Miami	FL	Pressure Wash Buildings 1, 44 and 10	NRM	\$1,980
8	Miami	FL	Replace Pneumatics with Direct Digital Control Set A	NRM	\$1,980
8	Miami	FL	Correction of Sanitary Mains Building 1	NRM	\$2,481
8	Miami	FL	Design and Construction of New Cooling Tower	NRM	\$4,200
8	Miami	FL	Install New Chillers and Water Pumps and Drinking Fountain Chiller	NRM	\$2,580
8	Miami	FL	Design and Construct New Loading Dock at Research Building	NRM	\$1,700
8	Miami	FL	Seal Dumbwaiter Shaft Doors and Openings	NRM	\$1,260
8	Miami	FL	Re-pipe Natural Gas Lines and Steam Pipe Insulation	NRM	\$6,314
8	Miami	FL	Replace Duct Work and Piping and Conduct Duct Cleaning Building 1	NRM	\$8,580
8	Miami	FL	Replace Duct Work and Piping and Conduct Duct Cleaning Building 1 Ph. 2	NRM	\$9,430
8	Miami	FL	Inventory and Separate Branch Circuits Building 1	NRM	\$1,597
8	Miami	FL	Correct National Electrical Code Deficiencies, Bldgs. 1, 7, 10, 44, 1A	NRM	\$1,441
8	Miami	FL	Replace Levers and Handrails Building 1	NRM	\$3,479
8	Miami	FL	Renovate Dietetic Kitchen	NRM	\$1,005
8	Miami	FL	Reseal Roads in Parking Lot & Parking Issues with Better Routes and Signage	NRM	\$1,150
8	Miami	FL	Replace Pneumatics with Direct Digital Control Set B	NRM	\$1,980
8	Miami	FL	Renovate and relocate Dermatology	NRM	\$1,050
8	Miami	FL	Renovate Surgical Intensive Care Unit	NRM	\$1,500
8	Miami	FL	Renovate Ambulatory Surgery	NRM	\$1,496
8	Miami	FL	Create a Surgical Step Down Unit to Hold 11 Patients	NRM	\$1,050
8	Miami	FL	Relocate the 7D pain clinic to 12AB	NRM	\$1,674
8	Miami	FL	Install Solar Panels on Newly Purchased Land	NRM	\$6,270
8	Miami	FL	Relocate Radioactive Holding Storage Building	NRM	\$1,006

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	Miami	FL	Separate Secondary Core Switch Room from Main Server Room and Relocate Telecommunications and Intermediate Distribution Frame IDF Closets	NRM	\$1,991
8	Miami	FL	Replace Sprinkler Piping and Drain Valve, Basement	NRM	\$2,800
8	Miami	FL	Correction of Remaining Sanitary Mains and Lift Stations Bldg	NRM	\$2,237
8	Miami	FL	Abate Asbestos in Mastic Adhesive and in HVAC	NRM	\$3,300
8	Miami	FL	Expand Sterile Processing Distribution	NRM	\$4,155
8	Miami	FL	Correct Sterile Processing Service Deficiencies	NRM	\$5,000
8	Miami	FL	Convert Remaining Non Private Rooms to Private	NRM	\$5,000
8	Orlando	FL	Replace Leases in Daytona Beach	Lease	\$9,476
8	Orlando	FL	Replace lease in Orange City	Lease	\$1,727
8	Orlando	FL	Expand Research Facilities Floor 2B	Minor	\$9,900
8	Orlando	FL	Expand Research Facilities Floor 3A	Minor	\$9,900
8	Orlando	FL	Renovate Building 500 for Administrative Space	NRM	\$4,400
8	Orlando	FL	Improve Infrastructure at Lakemont	NRM	\$1,394
8	Orlando	FL	Renovate Building 500 for Mental Health Clinic	NRM	\$8,184
8	Orlando	FL	Renovate Bldg. 500 2nd Floor for Specialty Clinic	NRM	\$3,501
8	Orlando	FL	Improve Mechanical Infrastructure at Lake Baldwin	NRM	\$1,184
8	Orlando	FL	Improve Electrical Infrastructure at Lake Baldwin	NRM	\$5,443
8	Orlando	FL	Improve Architectural Infrastructure at Lake Baldwin	NRM	\$2,022
8	Orlando	FL	Remove Asbestos from Lake Baldwin Campus	NRM	\$2,343
8	Tampa	FL	Establish New Lease Lake Wales CBOC	Lease	\$13,468
8	Tampa	FL	Establish New Lease to Expand Lakeland CBOC	Lease	\$2,165
8	Tampa	FL	Expand Community Living Center and Hospice	Major	\$49,500
8	Tampa	FL	Construct New Tower for 120 Bed Inpatient Care	Major	\$154,322
8	Tampa	FL	Construct Outpatient Care and Consolidated Business/Admin Building	Major	\$260,150
8	Tampa	FL	Expand Specialty Treatment	Minor	\$8,500
8	Tampa	FL	Expand Specialty Care Procedures (Cardiology, Radiology)	Minor	\$9,950
8	Tampa	FL	Consolidate Admin Leases	Minor	\$9,850
8	Tampa	FL	Upgrade HVAC Bldg. 1 - AHU 11 & 14	NRM	\$3,003
8	Tampa	FL	Upgrade Hospital Lighting Controls Bldg. 1 (G-2)	NRM	\$1,500
8	Tampa	FL	Replace and Consolidate Domestic Water Distribution - Bldg. 1	NRM	\$5,500
8	Tampa	FL	Renovate Bldg. 32 for Cancer Treatment Center	NRM	\$5,500
8	Tampa	FL	Upgrade Chilled Water Distribution	NRM	\$2,503
8	Tampa	FL	Replace Bldg. 1 HVAC PH 1	NRM	\$5,700
8	Tampa	FL	Replace and Upgrade Electrical Equipment	NRM	\$2,640
8	Tampa	FL	Replace Roofing Systems Campuswide	NRM	\$1,200
8	Tampa	FL	Renovate/Replace Trans. Equipment Campuswide	NRM	\$1,100
8	Tampa	FL	Implement Building 38 Retro-Commissioning	NRM	\$1,100
8	Tampa	FL	Upgrade Facility Security	NRM	\$4,600

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
8	Tampa	FL	Install Secondary Power Source Central Energy Plant, Building 39	NRM	\$2,750
8	Tampa	FL	Install Signal Light Bruce B Downs Blvd and Richard Silver Way	NRM	\$4,950
8	Tampa	FL	Reconfigure Chilled Water System Building 38	NRM	\$2,200
8	Tampa	FL	Improve Bed Tower Life Safety Issues	NRM	\$1,650
8	Tampa	FL	Create Waste Water Storage	NRM	\$5,500
8	Tampa	FL	Renovate Bldg. 1 First Floor A Wing	NRM	\$9,800
8	Tampa	FL	Renovate Bldg. 1 7W	NRM	\$4,400
8	Tampa	FL	Renovate Bldg. 1 7N 6N	NRM	\$9,200
8	Tampa	FL	Renovate Bldg. 1 3N/3W/G-A Wing	NRM	\$9,900
8	Tampa	FL	Renovate Bldg. 1 4N	NRM	\$4,400
8	Tampa	FL	Replace Bldg. 1 HVAC PH 2	NRM	\$5,700
8	Tampa	FL	Upgrade Tele/Data Closets Campus Wide	NRM	\$1,100
8	Tampa	FL	Implement Building 1 Retro-Commissioning	NRM	\$5,500
8	Tampa	FL	Upgrade Site (Main Campus) Phase 2	NRM	\$3,500
8	Tampa	FL	Renovate Bldg. 1 7S 6S	NRM	\$9,200
8	Tampa	FL	Convert Bldgs. 41 and 68 to Chilled Water Systems	NRM	\$1,136
8	Tampa	FL	Renovate Bldg. 1 5S 4S	NRM	\$9,350
8	Tampa	FL	Replace Bldg. 1 HVAC PH 3	NRM	\$5,700
8	Tampa	FL	Replace Bldg. 1 HVAC PH 4	NRM	\$5,500
8	Tampa	FL	Replace Bldg. 1 HVAC PH 5	NRM	\$5,500
8	Tampa	FL	Renovate Restrooms Building 1 Architectural, Electrical and Plumbing	NRM	\$3,500
8	Tampa	FL	Renovate Community Living Center Phase II	NRM	\$8,850
8	Tampa	FL	Renovate Bldg. 1 Ground Floor B Wing	NRM	\$9,900
8	Tampa	FL	Renovate Bldg. 1 Ground Floor C Wing	NRM	\$9,800
8	Tampa	FL	Renovate Bldg. 1 Ground Floor D Wing	NRM	\$9,800
8	Tampa	FL	Renovate Bldg. 1 First Floor B Wing	NRM	\$9,800
8	Tampa	FL	Renovate Bldg. 1 Second Floor A Wing	NRM	\$9,800
8	Tampa	FL	Renovate Bldg. 1 Second Floor C Wing	NRM	\$9,800
8	W Palm Beach	FL	Enclose Third Floor Terrace for Specialty Care	Minor	\$2,461
8	W Palm Beach	FL	Repurpose Ambulatory Care Sub-specialty Clinics	NRM	\$4,900
8	W Palm Beach	FL	Initiate Wall and Window Cleaning and Caulking Building#1	NRM	\$1,000
8	W Palm Beach	FL	Renovate Patient Bathrooms Phase1	NRM	\$1,000
8	W Palm Beach	FL	Replace Pneumatic Controls	NRM	\$1,000
8	W Palm Beach	FL	Initiate Combined Heat and Power Program	NRM	\$2,475
8	W Palm Beach	FL	Update Physical Access Control System and Closed Circuit TV	NRM	\$1,000
8	W Palm Beach	FL	Replace Hand Held Radio System	NRM	\$2,000
8	W Palm Beach	FL	Renovate Interior Finishes Main Hospital Wing 1A	NRM	\$2,000
8	W Palm Beach	FL	Renovate/ Replace Interior Finishes 6B	NRM	\$1,500

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	W Palm Beach	FL	Replace Variable Air Volume Boxes and Upgrade to Direct Digital Controls	NRM	\$2,200
8	W Palm Beach	FL	Replace Sprinkler Piping	NRM	\$1,000
8	W Palm Beach	FL	Renovate Patient Bathrooms Phase II	NRM	\$1,000
8	W Palm Beach	FL	Install BioGas Bloom Box	NRM	\$1,800
8	W Palm Beach	FL	Renovate Interior Finishes Inpatient Ward 5A	NRM	\$1,500
8	San Juan	PR	New Outpatient Clinic Lease	Lease	\$31,997
8	San Juan	PR	Install Heat Transfer Machine	NRM	\$3,996
8	San Juan	PR	Install New Back-Up Chiller at the New Bed Tower	NRM	\$1,232
8	San Juan	PR	Upgrade VA Perimeter Fence	NRM	\$1,555
8	San Juan	PR	Install Solar Photo Voltaic System in the Out Patient Clinic & the Administration Building	NRM	\$7,000
8	San Juan	PR	Repair Ductwork and Replace at AHU Unit 21 at Main Hospital Building	NRM	\$6,000
8	San Juan	PR	Provide Life Safety and Critical Branches for Main Hospital Bldg. to meet National Fire Protection Association Codes	NRM	\$4,000
8	San Juan	PR	Install Photo Voltaic System in new Parking Garage	NRM	\$5,000
8	San Juan	PR	Renovate Community Living Center	NRM	\$3,000
8	San Juan	PR	Replace Secondary Sanitary Line at Main Hospital Bldg	NRM	\$1,210
8	San Juan	PR	Replace Finish Floor Tile at Basement Floor Main bldg. Phase 1	NRM	\$4,300
8	San Juan	PR	Install Water Conservation Measures	NRM	\$1,190
8	San Juan	PR	Install Micro-Turbine in Steam System	NRM	\$1,090
8	San Juan	PR	Provide Room Air Exchange Rates to Meet Standards	NRM	\$3,300
8	San Juan	PR	Replace Closed Circuit Television System	NRM	\$2,750
8	San Juan	PR	Replace Air Handling Units at Various Site	NRM	\$8,800
8	San Juan	PR	Replace Existing Control Systems	NRM	\$2,000
8	San Juan	PR	Replace Bldg. water distribution system for water conservation	NRM	\$3,300
8	San Juan	PR	Repair Accessibility of Public Restrooms for Patient At the Main Bldg	NRM	\$2,200
8	San Juan	PR	Replace Panel boards and Dry Type Transformers	NRM	\$2,640
8	San Juan	PR	Install Automatic Balancing Valves and Tuning Control Valves	NRM	\$1,091
8	San Juan	PR	Recover Air Handling Unit Coil Condensate	NRM	\$1,100
8	San Juan	PR	Repair Parking Garage Deficiencies	NRM	\$3,000
8	San Juan	PR	Replace Direct Digital Controls at the Out Patient Clinic Bldg. # 19	NRM	\$1,430
8	San Juan	PR	Install Non Structural Components and Equipment Seismic Phase 2AB	NRM	\$4,500
8	San Juan	PR	Repair Concrete Encasement at Structural Steel Columns	NRM	\$2,200

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
8	San Juan	PR	Renovate Main Facility Exterior Wall Finish, Roads and Sidewalks	NRM	\$2,750
8	San Juan	PR	Renovate Existing Parking Garage	NRM	\$2,000
8	San Juan	PR	Update Our Utilities As-Builds	NRM	\$3,000
8	San Juan	PR	Renovate Main Building Sub Basement Piping	NRM	\$1,870
8	San Juan	PR	Renovate Food and Nutrition Kitchen	NRM	\$2,000
8	San Juan	PR	Renovate OPA Main Lobby & Main Computer Room	NRM	\$1,000
8	San Juan	PR	Replace High Tec Fixed Equipment Main Hospital	NRM	\$1,300
8	San Juan	PR	Install 38 K Main Power Line	NRM	\$28,000
8	San Juan	PR	Renovate Main Hospital Public Bathroom	NRM	\$1,000
8	San Juan	PR	Replace Generators Number 2 and 5	NRM	\$1,500
8	San Juan	PR	Provide Emergency Waster Water Retention System	NRM	\$1,200
8	San Juan	PR	Replace Kitchen Equipment	NRM	\$1,125
8	San Juan	PR	Extend Automatic Sprinkler System	NRM	\$2,100
8	San Juan	PR	Repair Exterior Walls Windows and Metal Canopies	NRM	\$1,400
8	San Juan	PR	Replace Roofing System and Provide Fall Protection	NRM	\$3,000
8	San Juan	PR	Improve Air Distribution Main Hospital Bldg.	NRM	\$5,665
8	San Juan	PR	Replace Exhaust Fans	NRM	\$4,400
8	San Juan	PR	Install Non Structural Components and Equipment Seismic Corrections and Remove Asbestos From 1st Floor Areas A and B	NRM	\$5,000
8	San Juan	PR	Provide Sprinkling System Main Hospital Building	NRM	\$2,200
8	San Juan	PR	Provide Laminated Re-enforcement to all Exterior Glazing of Main Hospital	NRM	\$1,850
8	San Juan	PR	Replace Fixed Equipment at Radiology and Nuclear Medicine HT/HC	NRM	\$1,100
8	San Juan	PR	Provide Seismic Protection To All Fluid, Gas and Fire Suppression Piping at BLDG 1 Pipe Space	NRM	\$2,855
8	San Juan	PR	Correct Operating Rooms Functional Deficiency	NRM	\$6,222
8	San Juan	PR	Replace Secondary Electrical Power Distribution FCA	NRM	\$7,600
8	San Juan	PR	Install Non Structural Components and Equipment Seismic Corrections And Remove Asbestos at Bldg 1 Third Floor	NRM	\$2,500
8	San Juan	PR	Expand Nutrition & Food Service into Vacant Space and Correct Facility Condition Assessment Architectural, Electrical, Mechanical & Plumbing conditions.	NRM	\$1,985
8	San Juan	PR	Expand Facility Management Service (laundry & linen areas) into Facility Management Service administration space and correct Facility Condition Assessment Hazmat.	NRM	\$2,250
8	San Juan	PR	Expand Sterile Processing Service into Acquisition and Material Management Service and Correct Facility Condition Assessment Hazmat	NRM	\$1,638

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
8	San Juan	PR	Remove Asbestos and Anchored and Bracement of All None Structural Items Area 1CD	NRM	\$4,000
8	San Juan	PR	Provide Seismic Correction to Non Structural Components and Equipment Plus Remove Asbestos Phase 2CD	NRM	\$5,500
8	San Juan	PR	Install Non Structural Components and Equipment Seismic Correction and Remove Asbestos at Basement Area AB	NRM	\$6,900
8	San Juan	PR	Install Non Structural Components and Equipment Seismic Correction And Remove Asbestos at Basement Area 4CD	NRM	\$6,900
9	Lexington	KY	Construct Replacement Medical Center to Implement Clinical Realignment at Lexington VA Medical Center	Major	\$363,100
9	Lexington	KY	Abate Asbestos In Crawl Spaces	NRM	\$2,900
9	Lexington	KY	Repair Roofs, Phase 2	NRM	\$4,800
9	Lexington	KY	Renovate Building 28 for Specialty Care	NRM	\$9,480
9	Lexington	KY	Replace Mechanical and Plumbing Systems Bldg 29	NRM	\$6,500
9	Lexington	KY	Renovate 1N for Ancillary/Diagnostics	NRM	\$6,050
9	Lexington	KY	Repair Exterior Walls	NRM	\$1,640
9	Lexington	KY	Renovate Building 1 3rd floor for Patient Privacy and Surgical Specialty Clinics	NRM	\$9,713
9	Lexington	KY	Refinish Stairwells for Traction and Visibility	NRM	\$1,200
9	Lexington	KY	Replace Deteriorated Sanitary Sewer Piping	NRM	\$2,200
9	Lexington	KY	Replace Deteriorated Storm Water Piping	NRM	\$2,200
9	Lexington	KY	Replace Electrical Feeders	NRM	\$1,100
9	Lexington	KY	Replace Mechanical and Plumbing Systems Bldg 25	NRM	\$6,300
9	Lexington	KY	Insulate Exterior Walls Bldg. 1 Tower	NRM	\$1,283
9	Lexington	KY	Repair Elevators P4, P5, P6, and P7	NRM	\$1,410
9	Lexington	KY	Repair Remaining Roofing Buildings 1 and 1A	NRM	\$1,188
9	Lexington	KY	Replace Emergency Generator and Daytank	NRM	\$1,925
9	Lexington	KY	Install Ground Based Photovoltaic System	NRM	\$8,400
9	Lexington	KY	Insulate Exterior Walls	NRM	\$7,800
9	Lexington	KY	Repair Windows Campus Wide	NRM	\$6,350
9	Lexington	KY	Replace Mechanical and Plumbing Systems Bldg 27	NRM	\$6,800
9	Lexington	KY	Replace Main Distribution Equipment	NRM	\$1,650
9	Lexington	KY	Upgrade Remaining Lighting	NRM	\$2,425
9	Lexington	KY	Renovate 4S (IP Psych) for Privacy	NRM	\$6,390
9	Lexington	KY	Renovate for Supply Processing and Distribution and Logistics Realignment Phase 1	NRM	\$1,650
9	Lexington	KY	Renovate Research Space for Support Functions-Reuse	NRM	\$3,877
9	Lexington	KY	Renovate 1A, 2nd Floor for Cardiology-Pulmonary	NRM	\$8,200
9	Louisville	KY	Scottsburg KY CBOC Renewal	Lease	\$1,000
9	Louisville	KY	New Medical Facility	Major	\$900,000
9	Louisville	KY	Replace Air Handling Units Ph. 5	NRM	\$2,500
9	Louisville	KY	Correct Facade Deficiencies Phase 2	NRM	\$2,030

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9	Louisville	KY	Upgrade Elevator Controls and Drives P1-P9	NRM	\$1,700
9	Louisville	KY	Correct Site Access	NRM	\$1,400
9	Louisville	KY	Install Photovoltaic Generation System	NRM	\$1,980
9	Louisville	KY	Replace Laundry Equipment & Flooring	NRM	\$4,363
9	Louisville	KY	Inspect & Repair Ductwork	NRM	\$3,675
9	Louisville	KY	Replace Drain, Waste & Vent Phase 2	NRM	\$3,150
9	Louisville	KY	Install Combined Heat and Power Unit	NRM	\$2,900
9	Johnson City	TN	Expand Knoxville Outpatient Clinic Major Lease	Lease	\$3,642
9	Johnson City	TN	Construct New Ambulatory Care Building	Major	\$111,906
9	Johnson City	TN	Convert Tenant Space & Correct Historic Admin Building 34 Condition Deficiencies Phase 1	Minor	\$9,762
9	Johnson City	TN	Construct Magnetic Resonance Imaging/Positron Emissions Tomography Waiting Area	Minor	\$1,110
9	Johnson City	TN	Construct 1MegaWatt Stationary Fuel Cell Power Plant	NRM	\$7,920
9	Johnson City	TN	Correct Telecommunication Data Room Security Issues	NRM	\$2,285
9	Johnson City	TN	Renovate Building 160 4th Floor P-Side for Mental Health	NRM	\$4,758
9	Johnson City	TN	Install Facility Access Control System	NRM	\$1,500
9	Johnson City	TN	Renovate Building 160 4th Floor N-Side for Mental Health	NRM	\$4,758
9	Johnson City	TN	Convert Dental Space for Radiology Expansion	NRM	\$4,115
9	Johnson City	TN	Renovate Inpatient Mental Health E2 Building 200 for Patient Safety	NRM	\$5,082
9	Johnson City	TN	Correct Historic Admin Building 34 Environment & Condition Deficiencies Phase 2	NRM	\$4,568
9	Memphis	TN	Replace Jackson TN CBOC Lease	Lease	\$1,100
9	Memphis	TN	Replace Administrative Leased Space	Lease	\$1,100
9	Memphis	TN	Construct New Specialty Care Building	Major	\$174,738
9	Memphis	TN	Expand Spinal Cord Injury Building 7	Major	\$84,681
9	Memphis	TN	Construct Parking Garage on West Lot	Minor	\$9,907
9	Memphis	TN	Expand Building 1A Bed Tower for Primary Care	Minor	\$9,596
9	Memphis	TN	Replace Boilers 1, 2, and 3	NRM	\$6,006
9	Memphis	TN	Install Energy Efficient Motors	NRM	\$1,250
9	Memphis	TN	Install Solar Panels on Roof	NRM	\$2,000
9	Memphis	TN	Replace Induction Units and Piping Ground and 3rd Floor	NRM	\$4,940
9	Memphis	TN	Replace Chiller and Cooling Tower - Energy	NRM	\$1,000
9	Memphis	TN	Renovate Restrooms	NRM	\$1,100
9	Memphis	TN	Install Biodiesel Combined Heat and Power	NRM	\$2,803
9	Memphis	TN	Renovate Clinical Lab	NRM	\$5,000
9	Memphis	TN	Replace 2nd Floor Induction Units and Piping	NRM	\$4,663
9	Memphis	TN	Replace Ground Floor Plumbing Fixtures and Pipe	NRM	\$2,815
9	Murfreesboro	TN	Expand Multi-Specialty Clinic Chattanooga, TN	Lease	\$4,109

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
9	Murfreesboro	TN	Construct Mental Health Services Center	Major	\$20,617
9	Murfreesboro	TN	Construct CLC Residential Living Quarters	Minor	\$5,600
9	Murfreesboro	TN	Exterior Revitalization, Engineering and Facility Support Buildings	NRM	\$2,500
9	Murfreesboro	TN	Abate Asbestos	NRM	\$1,000
9	Murfreesboro	TN	Renovate Emergency Room	NRM	\$3,000
9	Murfreesboro	TN	Replace Building 1 Air Handling Units Phase 2	NRM	\$3,500
9	Murfreesboro	TN	Upgrade Electrical System Phase 4	NRM	\$5,500
9	Murfreesboro	TN	Elevator Upgrades Phase 4	NRM	\$3,300
9	Murfreesboro	TN	Survey/Replace Steam Traps	NRM	\$2,090
9	Murfreesboro	TN	Repair Retainage Walls and Dredge Lake	NRM	\$1,650
9	Murfreesboro	TN	Install Energy Management System Ph. 1	NRM	\$1,200
9	Murfreesboro	TN	Renovate 1A	NRM	\$4,000
9	Murfreesboro	TN	Replace Chill Water Loop	NRM	\$4,400
9	Murfreesboro	TN	Upgrade Fire Alarm System	NRM	\$2,200
9	Murfreesboro	TN	Replace Air Handling Units Bldgs. 2, 4, 10, 11	NRM	\$2,000
9	Murfreesboro	TN	Replace Air Handling Units Bldg. 107	NRM	\$1,650
9	Murfreesboro	TN	Storm Water System Improvements	NRM	\$3,300
9	Murfreesboro	TN	Laboratory Environmental Upgrades	NRM	\$2,200
9	Murfreesboro	TN	Upgrade Electrical Distribution Phase 5	NRM	\$5,000
9	Murfreesboro	TN	Domestic Water and Fire Main Upgrade	NRM	\$4,400
9	Murfreesboro	TN	Upgrade Energy Management System, Ph. 2	NRM	\$1,300
9	Nashville	TN	Expand Clarksville CBOC	Lease	\$3,187
9	Nashville	TN	Construct Surgery and Specialty Services Center	Major	\$70,018
9	Nashville	TN	Replace Roofs	NRM	\$2,000
9	Nashville	TN	Install Boiler System Condensing Economizer	NRM	\$1,205
9	Nashville	TN	Renovate 4 North	NRM	\$5,320
9	Nashville	TN	Upgrade Energy Management System Infrastructure	NRM	\$1,100
9	Nashville	TN	Upgrade Halls and Walls - Public Corridors and Waiting Improvements	NRM	\$1,900
9	Nashville	TN	Replace Research Wing Chiller	NRM	\$1,400
9	Nashville	TN	Upgrade Electrical Paralleling System	NRM	\$2,750
9	Nashville	TN	Upgrade Elevators - 2	NRM	\$1,700
9	Nashville	TN	Corridor and Stair Accessibility Upgrades Phase I	NRM	\$1,500
9	Nashville	TN	Survey/Replace Steam Traps	NRM	\$1,100
9	Nashville	TN	Install Solar Photovoltaic System on Roofs	NRM	\$2,928
9	Nashville	TN	Replace Post Anesthesia Care Unit Air Handling Units	NRM	\$1,400
9	Nashville	TN	Retrofit Chill Water Valves with Pressure Independent Control Valves	NRM	\$1,100
9	Nashville	TN	Corridor and Stair Accessibility Upgrades Phase II	NRM	\$1,500
9	Nashville	TN	Upgrade Security Systems	NRM	\$4,400
9	Nashville	TN	Upgrade Energy Management System Infrastructure, Ph2	NRM	\$1,200
9	Nashville	TN	Renovate Surgical Clinics	NRM	\$3,300

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
9	Nashville	TN	Renovate Operating Room	NRM	\$9,700
9	Huntington	WV	Replace Air Handling Units Buildings 1 & 1S	NRM	\$2,090
9	Huntington	WV	Replace Windows Bldg. 1S	NRM	\$1,500
9	Huntington	WV	Renovate Ground Floor 1W for Emergency Department	NRM	\$6,600
9	Huntington	WV	Renovate 1st Floor Bldg. 1W for Primary Care	NRM	\$3,960
9	Huntington	WV	Replace Mechanical Systems Building 4	NRM	\$3,850
9	Huntington	WV	Construct Secondary Access Road	NRM	\$1,540
9	Huntington	WV	Upgrade Electrical Infrastructure	NRM	\$1,800
9	Huntington	WV	Resurface Asphalt Roads & Parking Lots	NRM	\$1,250
9	Huntington	WV	Replace Cooling Tower, Install Variable Pumping	NRM	\$1,410
9	Huntington	WV	Correct IT Security Deficiencies	NRM	\$1,350
9	Huntington	WV	Replace Energy Management System - 3	NRM	\$2,000
9	Huntington	WV	Install Photovoltaic Renewable Energy System	NRM	\$6,050
9	Huntington	WV	Replace Fuel Tanks Building 3	NRM	\$1,300
9	Huntington	WV	Correct Steam Deficiencies Boiler Plant	NRM	\$3,000
9	Huntington	WV	Replace Flat Roofs Bldg. 1S	NRM	\$1,600
10	Chillicothe	OH	Relocate Optometry and Podiatry to Building 31	Minor	\$5,555
10	Chillicothe	OH	Relocate Acute Medicine Inpatient Beds to Increase Privacy and Address Safety/Environmental Concerns	Minor	\$9,900
10	Chillicothe	OH	Renovate Building 25 to Improve Efficiency and Resolve Environmental Issues for Engineering Shops	NRM	\$3,722
10	Chillicothe	OH	Install ATES/Ground Source Heat System	NRM	\$9,000
10	Chillicothe	OH	Address and Resolve Hazmat Deficiencies	NRM	\$2,200
10	Chillicothe	OH	Correct Energy Deficiencies and Increase Energy Conservation	NRM	\$9,350
10	Chillicothe	OH	Renovate Space for Psychosocial Residential Rehab Therapy Program, Building 26	NRM	\$6,000
10	Chillicothe	OH	Renovate Space for Expanded Rehab Therapy Clinics, Building 210	NRM	\$2,000
10	Chillicothe	OH	Relocate Canteen to Large Circle to Improve Safety and Access Issues and Demolish Bldg. 28/Construct Parking Lot	NRM	\$5,500
10	Chillicothe	OH	Renovate Space to Integrate Mental Health with a fully Implemented PACT Program, Building 31	NRM	\$2,200
10	Chillicothe	OH	Renovate Space for Clinical Offices, Building 211	NRM	\$2,200
10	Chillicothe	OH	Replace Outdated HVAC Equipment and Controls/Energy Conservation Project Buildings 3, 7, 9, 25, and 27	NRM	\$9,500
10	Chillicothe	OH	Rehab Storm Water Lines	NRM	\$8,500
10	Chillicothe	OH	Rehab Sanitary Sewer Mains	NRM	\$1,000
10	Chillicothe	OH	Upgrade Electrical System	NRM	\$3,000
10	Cincinnati	OH	Lease Community Mental Health Clinic	Lease	\$1,275
10	Cincinnati	OH	Correct Medical Unit Patient Privacy Issues- 6th Floor	Minor	\$9,534
10	Cincinnati	OH	Correct Mental Health Patient Privacy Issues	Minor	\$9,898

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10	Cincinnati	OH	Construct Education/Support Addition	Minor	\$9,645
10	Cincinnati	OH	Construct Eye Clinic Inpatient Pharmacy Addition	Minor	\$9,575
10	Cincinnati	OH	Construct Research Addition Phase V	Minor	\$9,787
10	Cincinnati	OH	Construct 3rd Floor Incident Command Center	Minor	\$9,518
10	Cincinnati	OH	Build Patient Parking Garage	Minor	\$9,534
10	Cincinnati	OH	Construct 4th Floor Inpatient Tower	Minor	\$9,500
10	Cincinnati	OH	Install Ground Source Heat System (Fort Thomas)	NRM	\$6,200
10	Cincinnati	OH	Correct Retro-Commissioning Recommendations	NRM	\$2,961
10	Cincinnati	OH	Renovate 6 East For Infusion and 4th Floor for Specialty Care Services	NRM	\$4,200
10	Cincinnati	OH	Relocate Dental and Hemodialysis	NRM	\$5,200
10	Cincinnati	OH	Replace Cooling Equipment and Devices, Building #1	NRM	\$1,750
10	Cincinnati	OH	Replace/Convert to a CHP Boiler Plant	NRM	\$14,000
10	Cincinnati	OH	Replace Hospital Steam Heating Systems, Phase II	NRM	\$3,350
10	Cincinnati	OH	Correct Facility Condition Assessment Deficiencies-Fort Thomas Division	NRM	\$2,504
10	Cincinnati	OH	Improve Exhaust System	NRM	\$2,995
10	Cincinnati	OH	Replace Boilers, Controls and Mechanical Systems, Building 64 (FTD)	NRM	\$2,500
10	Cincinnati	OH	Upgrade Water Systems and Improve Water Efficiency	NRM	\$1,200
10	Cincinnati	OH	Install Renewable Energy Systems	NRM	\$9,755
10	Cincinnati	OH	Sustainable Buildings for Cincinnati	NRM	\$1,300
10	Cincinnati	OH	Relocate PM&R to Basement of Building #2	NRM	\$1,200
10	Cincinnati	OH	Upgrade CLC Beds, Fort Thomas	NRM	\$4,350
10	Cincinnati	OH	Replace Air Handling Units 20, 21, 22, 30, 31, 32, 34, 37, 38, 39, 14, & 16	NRM	\$4,750
10	Cincinnati	OH	Install Electronic Security Access System, Building 1	NRM	\$3,000
10	Cincinnati	OH	Correct Interior Finishes/Door Deficiencies	NRM	\$6,279
10	Cincinnati	OH	Expand Hematology/Oncology and Lab Corrections	NRM	\$2,900
10	Cincinnati	OH	Enhance Building Management System	NRM	\$1,700
10	Cincinnati	OH	Replace Site Sanitary and Storm Sewers	NRM	\$3,677
10	Cincinnati	OH	Replace Outbuilding Heating and Cooling Systems, Buildings 3, 15 & 16	NRM	\$1,916
10	Cincinnati	OH	Expand Nuclear Medicine	NRM	\$2,250
10	Cincinnati	OH	Upgrade Domiciliary Beds, Fort Thomas	NRM	\$6,535
10	Cincinnati	OH	Replace Domestic Water and Chilled Drinking Water Piping	NRM	\$1,400
10	Cincinnati	OH	Correct Parking Lot Issues	NRM	\$2,150
10	Cincinnati	OH	Expand Logistics in the Basement and 2nd Floor	NRM	\$2,500
10	Cleveland	OH	Construct Primary Care Annex	Major	\$250,000
10	Cleveland	OH	Construct Additional TR House Beds	Minor	\$9,850
10	Cleveland	OH	Improve Site Utility	NRM	\$6,800
10	Cleveland	OH	Renovate Research North	NRM	\$3,000
10	Cleveland	OH	Renovate and Expand Endoscopy	NRM	\$3,850

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10	Cleveland	OH	Renovate Primary Care 1st Floor	NRM	\$3,850
10	Cleveland	OH	Renovate Spinal Cord Injury Suite	NRM	\$8,250
10	Cleveland	OH	Enhance/ Consolidate Mental Health Services	NRM	\$2,100
10	Cleveland	OH	Renovate Research K-wing	NRM	\$7,250
10	Cleveland	OH	Improve Sub-basement Plumbing and Air Quality	NRM	\$2,250
10	Cleveland	OH	Upgrade Secondary Electrical Distribution and Site Security	NRM	\$4,900
10	Cleveland	OH	Correct Facility Condition Assessment Deficiencies	NRM	\$5,700
10	Columbus	OH	Construct Mental Health and Specialty Care Addition	Minor	\$9,967
10	Columbus	OH	Construct Surgery Addition	Minor	\$9,932
10	Columbus	OH	Construct Administrative Addition	Minor	\$8,408
10	Columbus	OH	Construct Physical Medicine Space and Expand Prosthetics and Podiatry	Minor	\$9,900
10	Columbus	OH	Construct Cardiology Addition	Minor	\$9,900
10	Columbus	OH	Construct Pharmacy Addition	Minor	\$9,900
10	Columbus	OH	Construct Pain Clinic Addition	Minor	\$9,900
10	Columbus	OH	Construct Eye Surgery and Swing Space Addition	Minor	\$9,900
10	Columbus	OH	Modify Entrance and Correct Sprinkler Coverage	NRM	\$2,750
10	Columbus	OH	Construct Combined Heat and Power Boiler Plant	NRM	\$15,026
10	Columbus	OH	Construct Chiller Plant/ ATES System and Renovate Space for Mental Health	NRM	\$13,629
10	Columbus	OH	Expand Laboratory Space, Second Floor	NRM	\$2,640
10	Columbus	OH	Add Redundant Power Source	NRM	\$2,750
10	Dayton	OH	Construct CLC Green Homes Single Story Unit	Minor	\$9,000
10	Dayton	OH	Expand Emergency Department for Mental Health	Minor	\$9,000
10	Dayton	OH	Construct CLC Green Homes 2 Story Structure	Minor	\$9,000
10	Dayton	OH	Construct CLC Green Homes Single Story Unit and Activity Center	Minor	\$9,000
10	Dayton	OH	Create New SPS Space	Minor	\$9,000
10	Dayton	OH	Renovate for National Historical Archives, Building 116	NRM	\$5,457
10	Dayton	OH	Renovate for National Historic Archives, Building 129	NRM	\$7,846
10	Dayton	OH	Upgrade Security System	NRM	\$3,032
10	Dayton	OH	Install Ground Source Heat System	NRM	\$2,000
10	Dayton	OH	Improve Campus Access and Security	NRM	\$3,500
10	Dayton	OH	Renovate Building 115	NRM	\$2,250
10	Dayton	OH	Improve Building Envelope	NRM	\$1,906
10	Dayton	OH	Expand Energy Conservation Measures	NRM	\$1,500
10	Dayton	OH	Improve Patient Flow B-330	NRM	\$8,000
10	Dayton	OH	Relocate Eye Clinic and Consolidate Administrative Services B330	NRM	\$7,000
10	Dayton	OH	Replace Patient Tower Elevator Controls B330	NRM	\$5,000
10	Dayton	OH	Improve Campus Building Safety	NRM	\$2,500
10	Dayton	OH	Renovate Building 409	NRM	\$8,000

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10	Dayton	OH	Renovate Laboratory, Building 310	NRM	\$5,126
10	Dayton	OH	Renovate Building 305	NRM	\$4,600
10	Dayton	OH	Renovate 6S for Mental Health Ward	NRM	\$5,000
10	Dayton	OH	Correct IT Deficiencies	NRM	\$1,500
10	Dayton	OH	Construct Co-Generation Plant	NRM	\$14,000
10	Dayton	OH	Correct Infrastructure Deficiencies, Building 408	NRM	\$6,500
10	Dayton	OH	Renovate Dental, Building 330	NRM	\$2,884
11	Danville	IL	Construct New Mental Health Building	Major	\$27,000
11	Danville	IL	Construct Two CLC Cottages	Minor	\$9,775
11	Danville	IL	Renovate Building 101-1/2 CLC for Privacy	Minor	\$6,600
11	Danville	IL	Construct Two CLC Cottages West Campus	Minor	\$9,675
11	Danville	IL	Renovate Building 101-7/8 CLC for Privacy	Minor	\$7,100
11	Danville	IL	Renovate Building 58-5 For Endoscopy Suite	NRM	\$1,100
11	Danville	IL	Remove and Replace Ducts and Air Handler Units in Building 104	NRM	\$1,200
11	Danville	IL	Renovate Operating Room Suite Building 58	NRM	\$3,400
11	Danville	IL	Renovate Building 58-4 for Specialty Care	NRM	\$2,250
11	Danville	IL	Renovate Building 98-1 for Women's Health Clinic	NRM	\$1,100
11	Danville	IL	Renovate Building 103-6 for Acute Psyche	NRM	\$2,500
11	Danville	IL	Renovate Building 98-3 for Specialty Care	NRM	\$5,000
11	Danville	IL	Remove and Replace Ducts and Air Handler Units in Building 101	NRM	\$1,210
11	Danville	IL	Renovate Building 48 for Education Center	NRM	\$3,600
11	Fort Wayne	IN	Renovate and Expand 5th Floor, East Wing, Building 1	Minor	\$4,862
11	Fort Wayne	IN	Expand Building 1, 1st Floor Primary Care, 2nd Floor Laboratory/Pathology	Minor	\$9,040
11	Fort Wayne	IN	Expand Building 1, 3rd Floor Radiology	Minor	\$9,900
11	Fort Wayne	IN	Renovate and Upgrade Patient Areas, Fourth Floor	NRM	\$2,200
11	Fort Wayne	IN	Repair and Upgrade Underground Utilities	NRM	\$3,000
11	Fort Wayne	IN	Replace and Upgrade Fire Alarm and Sprinkler Systems, Entire Campus	NRM	\$3,300
11	Fort Wayne	IN	Renovate and Consolidate Administrative Areas	NRM	\$1,100
11	Fort Wayne	IN	Resurface and Expand Parking	NRM	\$1,000
11	Fort Wayne	IN	Install Lightning Protection at Station 610A4	NRM	\$1,000
11	Fort Wayne	IN	Install Wireless Network to Remaining Buildings	NRM	\$1,000
11	Fort Wayne	IN	Renovate Basement, Building 1	NRM	\$3,300
11	Fort Wayne	IN	Renovate Basement Areas of Building 1	NRM	\$1,200
11	Fort Wayne	IN	Install Combined Heating and Power Plant	NRM	\$1,540
11	Indianapolis	IN	Renew/Replacement - Lease Domiciliary Space	Lease	\$1,305
11	Indianapolis	IN	Expand Specialty Care and Mental Health	Major	\$27,500
11	Indianapolis	IN	Construct Anti-coagulation Clinic at Cold Springs Rd	Minor	\$9,570
11	Indianapolis	IN	Expand Ambulatory Care	Minor	\$9,960
11	Indianapolis	IN	Expand Surgery Suite	Minor	\$8,800
11	Indianapolis	IN	Expand Parking Garage	Minor	\$9,955

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11	Indianapolis	IN	Expand Inpatient Medicine	Minor	\$9,790
11	Indianapolis	IN	Upgrade Elevators in Building 1	NRM	\$2,200
11	Indianapolis	IN	Update Halls and Walls	NRM	\$2,000
11	Indianapolis	IN	Upgrade Building 1 for Accessibility	NRM	\$1,500
11	Indianapolis	IN	Upgrade Domestic Water Lines	NRM	\$1,320
11	Indianapolis	IN	Install PIV Readers	NRM	\$1,240
11	Indianapolis	IN	Upgrade Security Camera Systems	NRM	\$1,650
11	Indianapolis	IN	Renovate Previous Tenant Space Building 1	NRM	\$5,500
11	Indianapolis	IN	Upgrade Electrical Systems for Buildings 1, 19, and 22	NRM	\$1,500
11	Indianapolis	IN	Correct Architectural Deficiencies	NRM	\$1,000
11	Indianapolis	IN	Renovate Building 33	NRM	\$4,500
11	Indianapolis	IN	Renovate Building 7 - CSR	NRM	\$1,000
11	Indianapolis	IN	Convert Support Space to Swing Space	NRM	\$4,950
11	Indianapolis	IN	Upgrade Heating Ventilation and Air Conditioning	NRM	\$3,300
11	Indianapolis	IN	Upgrade Fiber Optic and Data Cabling	NRM	\$8,000
11	Indianapolis	IN	Replace and Upgrade Doors in Building 1	NRM	\$3,500
11	Indianapolis	IN	Replace Roofs - Buildings 5 and 9	NRM	\$1,000
11	Marion	IN	Construct Hospice Care Support Facilities	Major	\$29,315
11	Marion	IN	Upgrade Primary Loops	NRM	\$3,300
11	Marion	IN	Renovate Building 138, First Floor	NRM	\$8,740
11	Marion	IN	Renovate Building 138, Third Floor	NRM	\$7,810
11	Marion	IN	Repair Roads, Catch Basins, and Other Underground Structures	NRM	\$2,500
11	Marion	IN	Improve Infrastructure Building 65	NRM	\$1,000
11	Marion	IN	Install Wireless Network to Remaining Buildings	NRM	\$1,000
11	Marion	IN	Demolish Vacant Buildings, 25, 35, 42, 50, 118, and 120	NRM	\$3,260
11	Marion	IN	Install Combined Heating and Power Plant	NRM	\$6,160
11	Marion	IN	Demolish Buildings 76 and 119	NRM	\$1,000
11	Marion	IN	Improve Infrastructure and Renovate Space, Buildings 15, 16, 17, 124	NRM	\$9,900
11	Marion	IN	Update Building 138 Conditions	NRM	\$1,650
11	Marion	IN	Demolish Buildings 41, 51, 52, 53, 54, 58, 78, 97, 137, T504, T516, 128, 149	NRM	\$2,500
11	Ann Arbor	MI	Construct an Education and Training Center	Minor	\$9,350
11	Ann Arbor	MI	Construct Parking Structure	Minor	\$8,744
11	Ann Arbor	MI	Construct Subspecialty Clinics over Emergency Room	Minor	\$9,130
11	Ann Arbor	MI	Renovate and Convert the Geriatric Research Education Clinical Center	Minor	\$9,652
11	Ann Arbor	MI	Renovate and Expand the 8th Floor of Building 1 West	Minor	\$6,569
11	Ann Arbor	MI	Demolish Buildings 2, 3, 4, T2, T3 and Construct Clinical Research Building	Minor	\$6,000
11	Ann Arbor	MI	Expand Long Term Care	Minor	\$5,000
11	Ann Arbor	MI	Replace Nurse Call & Code System	NRM	\$1,500
11	Ann Arbor	MI	Renovate Outpatient Pharmacy	NRM	\$1,500

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11	Ann Arbor	MI	Renovate Primary Care	NRM	\$1,500
11	Ann Arbor	MI	Replace, Upgrade, & Complete HVAC System in Building 1-West	NRM	\$2,500
11	Ann Arbor	MI	Upgrade Energy Management System	NRM	\$2,000
11	Ann Arbor	MI	Replace and/or Upgrade Domestic Hot & Cold Water System	NRM	\$3,000
11	Battle Creek	MI	Expand Community Living Center Building 83/84	Minor	\$9,530
11	Battle Creek	MI	Replace Windows, Various Buildings	NRM	\$2,528
11	Battle Creek	MI	Replace Electrical Primary Distribution	NRM	\$4,179
11	Battle Creek	MI	Renovate B83-2 for Patient Privacy	NRM	\$4,979
11	Battle Creek	MI	Replace Fire Alarm System Station Wide	NRM	\$2,800
11	Battle Creek	MI	Tuck-point Various Buildings	NRM	\$1,045
11	Battle Creek	MI	Renovate Buildings 26, 27, 28	NRM	\$1,000
11	Battle Creek	MI	Replace Covered Walk Heating Ventilation and Cooling Floor	NRM	\$3,360
11	Battle Creek	MI	Maintain Roads & Parking Areas	NRM	\$2,094
11	Battle Creek	MI	Replace Exterior Doors and Install Keyless Entry, Various Buildings	NRM	\$1,680
11	Battle Creek	MI	Renovate Mental Health Building 7-2	NRM	\$2,200
11	Battle Creek	MI	Install Interior Door Keyless Entry	NRM	\$2,178
11	Battle Creek	MI	Relocate Optometry & Expand Dental Service B2	NRM	\$1,650
11	Battle Creek	MI	Renovate Building 82 for Patient Privacy	NRM	\$9,530
11	Detroit	MI	Convert A4S from Inpatient to Outpatient Usage Building 100	NRM	\$4,400
11	Detroit	MI	Replace Ceiling Tile Grid Building 100	NRM	\$2,000
11	Detroit	MI	Repair Roof and Expansion Joint Leaks	NRM	\$2,342
11	Detroit	MI	Replace Existing Automatic Transfer Switches	NRM	\$1,500
11	Detroit	MI	Renovate First Floor Mental Health for New Fitness Center	NRM	\$1,300
11	Detroit	MI	Renovate First Floor of the Red Section for Employee Health and Comp and Pen	NRM	\$1,300
11	Detroit	MI	Replace Blue and Yellow Roof Building 100	NRM	\$2,342
11	Detroit	MI	Replace Wall Bumper Building 100	NRM	\$1,780
11	Detroit	MI	Install Combined Heating and Power Plant	NRM	\$6,160
11	Detroit	MI	Repair Parking Garage Deficiencies	NRM	\$1,120
11	Detroit	MI	Renovate B2North Inpatient Ward	NRM	\$4,800
11	Detroit	MI	Remodel A2South from Inpatient Ward to Outpatient Firm B	NRM	\$4,800
11	Detroit	MI	Construct Solar Array at Parking Decks	NRM	\$9,750
11	Saginaw	MI	Renew/Replacement Lease Traverse City CBOC	Lease	\$2,800
11	Saginaw	MI	Renew/Replacement Lease Gaylord CBOC	Lease	\$3,000
11	Saginaw	MI	Renovate 2nd Floor, Build new 3rd and 4th Floors, Building 22	Major	\$20,000
11	Saginaw	MI	Build Outpatient Physical Therapy Building	Minor	\$6,600
11	Saginaw	MI	Build Dental Clinic & Renovate 2nd Floor Building 1	Minor	\$9,250

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11	Saginaw	MI	New Mental Health Building	Minor	\$7,700
11	Saginaw	MI	Replace Windows Bldgs. 1 & 9	NRM	\$2,300
11	Saginaw	MI	Pave Parking Lot Surface and Replace Outdoor Lighting/Storm Drainage	NRM	\$3,400
11	Saginaw	MI	Site Mechanical Deficiencies	NRM	\$1,000
11	Saginaw	MI	Fix Electrical Deficiencies Site	NRM	\$1,000
11	Saginaw	MI	Pharmacy Renovation	NRM	\$1,100
11	Saginaw	MI	Site Masonry	NRM	\$3,300
11	Saginaw	MI	SPS Renovation	NRM	\$2,500
11	Saginaw	MI	Building 22 Domestic Hot Water Renovation	NRM	\$2,225
11	Saginaw	MI	Upgrade Lighting Controls	NRM	\$1,650
11	Saginaw	MI	Renovate Building 22 Basement & Renovate OIT Server Room	NRM	\$4,400
11	Saginaw	MI	Upgrade Building 22 Electrical	NRM	\$2,225
11	Saginaw	MI	CLC 1 & 2 Renovation	NRM	\$4,900
11	Saginaw	MI	CLC 1 & 2 Group Room Renovation	NRM	\$1,700
11	Saginaw	MI	Renovate 3rd Floor and Replace Heat, Ventilation and Air Conditioning, Building 1, 3rd Floor.	NRM	\$4,250
12	Chicago	IL	Mental Health North Building Lease	Lease	\$840
12	Chicago	IL	Diagnostic/ Ancillary Services Building Addition at Polk Street-North Loading Dock	Major	\$25,000
12	Chicago	IL	Add/Expand Outpatient Specialty Clinics- 3rd Floor Addition, Bldg. 30	Minor	\$9,900
12	Chicago	IL	Relocate & Expand Physical Medicine and Rehab Service Area	Minor	\$6,500
12	Chicago	IL	Renovate and Relocate Nuclear Medicine Suite at 2nd Floor-Damen Bldg.	Minor	\$5,000
12	Chicago	IL	Relocate Pain Clinic Suite-2nd Floor, Bldg#1	NRM	\$1,600
12	Chicago	IL	Replace Roofing System @ Bldg. 1- Group K	NRM	\$1,000
12	Chicago	IL	Replace Obsolete Air Handler Units- Group A	NRM	\$1,700
12	Chicago	IL	Remodel Vascular Lab and Cardiology Office Areas- 5th Floor-Bldg. #1	NRM	\$5,000
12	Chicago	IL	Expand Outpatient Dialysis -Phase 2	NRM	\$2,000
12	Chicago	IL	Rehab Existing Elevators in Ogden & Taylor Pavilions	NRM	\$1,090
12	Chicago	IL	Masonry Repairs at JB- Group B	NRM	\$1,750
12	Chicago	IL	Replace Inadequate/Obsolete Electric Panels in Bldg. #1, 11A, 11B- Group C	NRM	\$2,000
12	Chicago	IL	Replace Obsolete Air Handler Units- Group B	NRM	\$1,400
12	Chicago	IL	Relocate Mental Health (SRRTP) suite to 10 N&S, Damen Pavilion	NRM	\$7,000
12	Chicago	IL	Relocate Mental Health Administration Area	NRM	\$2,000
12	Chicago	IL	Retrocommissioning Study & Implementation for Bldgs. #40 and 30	NRM	\$1,000
12	Chicago	IL	Masonry Repairs at JB- Group C	NRM	\$2,000
12	Chicago	IL	Replace Electric Panels in Bldg. #1, 11A, 11B- Group D	NRM	\$1,250

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12	Chicago	IL	Replace Obsolete Air Handler Units- Group C	NRM	\$1,800
12	Chicago	IL	CLC Nursing Area Modifications-6W-Bed Tower	NRM	\$2,000
12	Hines	IL	Construct CLC Addition	Major	\$70,085
12	Hines	IL	Construct Ambulatory Surgery Center	Major	\$36,008
12	Hines	IL	Construct PBM/SHG/EPS Building	Minor	\$9,579
12	Hines	IL	Replace Hines CMOP Production Space	Minor	\$9,872
12	Hines	IL	Replace Hines CMOP Warehouse Space	Minor	\$9,404
12	Hines	IL	Replace Hines PBM/CMOP Administrative Space	Minor	\$9,345
12	Hines	IL	Expand SPD for Surgery	NRM	\$9,700
12	Hines	IL	Upgrade Patient Elevators Building 200	NRM	\$4,026
12	Hines	IL	Replace Existing Water Mains Phase 2-5	NRM	\$9,800
12	Hines	IL	Repair and Insulate Exterior, Building 200	NRM	\$32,000
12	N Chicago	IL	Expand Evanston CBOC	Lease	\$1,500
12	N Chicago	IL	Acquire Fisher House Land	Minor	\$1,000
12	N Chicago	IL	Expand Emergency Generator Capacity	Minor	\$4,000
12	N Chicago	IL	Upgrade Facility Elevators	NRM	\$3,000
12	N Chicago	IL	Upgrade Energy Management Controls	NRM	\$2,500
12	N Chicago	IL	Renovate Mental Health Building 131	NRM	\$9,900
12	N Chicago	IL	Improve Facility Accessibility	NRM	\$3,000
12	N Chicago	IL	Replace Facility Roofs	NRM	\$3,300
12	N Chicago	IL	Replace Electrical Deficiencies	NRM	\$3,000
12	N Chicago	IL	Upgrade Water Distribution System	NRM	\$6,500
12	N Chicago	IL	Replace Windows	NRM	\$2,500
12	N Chicago	IL	Renovate Basement Building 134 - IRM Customer Support Center & Computer Room	NRM	\$3,300
12	N Chicago	IL	Renovate Mental Health Residential Rehab Building	NRM	\$9,950
12	N Chicago	IL	Renovate Building 4	NRM	\$8,000
12	N Chicago	IL	Renovate Building 135, Collocate Special Medical Exam/Integrated Disability Evaluation System Section	NRM	\$9,900
12	N Chicago	IL	Enhance Physical Security Requirements	NRM	\$2,000
12	N Chicago	IL	Renovate Building 1	NRM	\$9,950
12	N Chicago	IL	Renovate 133-2B	NRM	\$5,500
12	N Chicago	IL	Demolish Buildings 11, 63, 140	NRM	\$1,400
12	Iron Mountain	MI	Lease CBOC for Rhinelander, WI	Lease	\$1,220
12	Iron Mountain	MI	Lease CBOC for Menominee, MI	Lease	\$1,016
12	Iron Mountain	MI	Lease CBOC for Marquette, MI	Lease	\$1,155
12	Iron Mountain	MI	Expand CLC	Minor	\$5,500
12	Iron Mountain	MI	Relocate Canteen/Kitchen	NRM	\$4,200
12	Iron Mountain	MI	Renovate 4 West	NRM	\$2,742
12	Iron Mountain	MI	Upgrade Elevators	NRM	\$1,600
12	Iron Mountain	MI	Renovate 5-West	NRM	\$1,800
12	Iron Mountain	MI	Upgrade Way Finding/Signage	NRM	\$1,000
12	Iron Mountain	MI	Install New Campus Building Automation	NRM	\$1,364

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12	Iron Mountain	MI	Install BioMass Cogeneration Facility	NRM	\$7,500
12	Iron Mountain	MI	Remodel 5-East	NRM	\$1,500
12	Iron Mountain	MI	Install Absorption Chiller	NRM	\$2,500
12	Iron Mountain	MI	Expand Logistics and Warehouse	NRM	\$1,080
12	Madison	WI	Homeless Housing - Rockford Lease Build out	Lease	\$3,200
12	Madison	WI	Administrative Offices - Lease Build out	Lease	\$3,040
12	Madison	WI	Expand Janesville CBOC - Lease Build out	Lease	\$1,200
12	Madison	WI	Expand Annex Clinic - Lease Build out	Lease	\$1,467
12	Madison	WI	Ambulatory Care Center	Major	\$50,000
12	Madison	WI	Expand Specialty Care	Minor	\$5,600
12	Madison	WI	Construct Cancer Treatment Center	Minor	\$9,580
12	Madison	WI	Expand Parking Structure	Minor	\$10,000
12	Madison	WI	HVAC Upgrades Phase 1	NRM	\$1,008
12	Madison	WI	Improve Energy Efficiencies, ESI Phase 1	NRM	\$3,410
12	Madison	WI	Harvest Renewable Energy, ESI Phase 2	NRM	\$9,000
12	Madison	WI	Renovate Morgue	NRM	\$1,490
12	Madison	WI	Renovate 3A/3C	NRM	\$6,146
12	Madison	WI	HVAC Upgrades Phase 2	NRM	\$1,035
12	Madison	WI	Repair Laundry Loading Docks/Bldg. 2 Upgrades	NRM	\$1,100
12	Madison	WI	Renovate Food Production on 2C	NRM	\$3,000
12	Madison	WI	Tuck Pointing Main Hospital	NRM	\$2,300
12	Madison	WI	Renovate for Specialty Care	NRM	\$1,450
12	Madison	WI	Renovate Inpatient Wards	NRM	\$8,000
12	Madison	WI	Welcome Center/Lobby Renovation	NRM	\$1,141
12	Madison	WI	Renovate Research Laboratory	NRM	\$6,000
12	Madison	WI	Renovate Outpatient Clinics	NRM	\$3,766
12	Madison	WI	Expand Ambulatory Surgery	NRM	\$2,600
12	Madison	WI	Replace Flooring/Wall Covering - 3	NRM	\$1,180
12	Madison	WI	Renovate 5A to Expand Eye Clinic	NRM	\$2,305
12	Madison	WI	Improve Energy Efficiencies, ESI Phase 4	NRM	\$1,240
12	Madison	WI	Renovate Sterile Processing and Distribution	NRM	\$4,914
12	Madison	WI	FCA Improve Accessibility	NRM	\$2,950
12	Madison	WI	NRM- Renovate IRMS	NRM	\$1,500
12	Madison	WI	Renovate Medical Services	NRM	\$1,652
12	Madison	WI	NRM- Renovate Respiratory Therapy	NRM	\$1,400
12	Milwaukee	WI	Lease Appleton Outpatient Clinic	Lease	\$2,672
12	Milwaukee	WI	Construct Bed Tower	Major	\$223,000
12	Milwaukee	WI	Expand Radiology Services and Cancer Center	Minor	\$7,381
12	Milwaukee	WI	Relocate Pharmacy to Correct Space & Patient Access	Minor	\$5,153
12	Milwaukee	WI	Renovate Intensive Care Unit	Minor	\$6,653
12	Milwaukee	WI	Renovate Parking for New Structure - Lot 5	Minor	\$9,550
12	Milwaukee	WI	Construct New Parking Structure - Lot 6	Minor	\$9,550
12	Milwaukee	WI	Construct Parking Structure for Additional Stalls	Minor	\$9,300
12	Milwaukee	WI	Renovate Operating Rooms	Minor	\$7,854

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Renovate Parking for New Structure - Lot 9	Minor	\$9,550
12	Milwaukee	WI	Renovate Mental Health Office/Exam Rooms	NRM	\$1,989
12	Milwaukee	WI	Upgrade Cardiac Cath Lab	NRM	\$1,525
12	Milwaukee	WI	Renovate 43 for Substance Abuse and Psychology	NRM	\$2,216
12	Milwaukee	WI	Renovate Administration Space Bldg. 6	NRM	\$3,531
12	Milwaukee	WI	Renovate 10CN Patient Centered Care Swing Space	NRM	\$8,150
12	Milwaukee	WI	111 Upgrade HVAC V7, V12, S3, Various	NRM	\$2,750
12	Milwaukee	WI	Renovate 7A Vascular Lab, Wound Clinic, & Surgical Specialties	NRM	\$1,368
12	Milwaukee	WI	Renovate GU Clinic	NRM	\$2,027
12	Milwaukee	WI	144 Upgrade Emergency Generator	NRM	\$1,100
12	Milwaukee	WI	Renovate Building 41 for ADHC	NRM	\$3,500
12	Milwaukee	WI	Relocate Urgent Care, Blood Draw, MIS, and Release of Information	NRM	\$2,200
12	Milwaukee	WI	Expand Genitourinary and Urology Clinic	NRM	\$1,715
12	Milwaukee	WI	Renovate Laboratory to Improve Utilization and Replace Fixed Equipment	NRM	\$4,450
12	Milwaukee	WI	Relocate and Expand Information Technology Data Center	NRM	\$6,197
12	Milwaukee	WI	Renovate Linen Distribution	NRM	\$1,686
12	Milwaukee	WI	Renovate for Acute Special Programs	NRM	\$3,632
12	Milwaukee	WI	Renovate Recovery PACU	NRM	\$2,025
12	Milwaukee	WI	Renovate 4A for Outpatient Mental Health	NRM	\$7,335
12	Milwaukee	WI	Correct Privacy Substandard Beds 3C, 4C, 7C, 9C and Install Elevator	NRM	\$2,757
12	Milwaukee	WI	Renovate 8A Ward for Inpatient Privacy, Substandard Beds	NRM	\$7,244
12	Milwaukee	WI	Renovate 7A Podiatry, Ear Nose and Throat Clinics	NRM	\$4,748
12	Milwaukee	WI	Correct FCA Deficiencies Building 6 MEP C & D	NRM	\$3,300
12	Milwaukee	WI	Replace (3) Boilers Building 112	NRM	\$9,900
12	Milwaukee	WI	Correct FCA Deficiencies Common Corridors Main Hospital	NRM	\$7,630
12	Milwaukee	WI	Replace Roofs Building 111	NRM	\$2,091
12	Milwaukee	WI	Upgrade Existing Building Automation Energy System, Main Hospital	NRM	\$9,976
12	Milwaukee	WI	Upgrade Electrical Transformer, Bus Duct, and Electronic Ballasts, Main Hospital Phase 1	NRM	\$1,500
12	Milwaukee	WI	Correct FCA Deficiencies Air Handling Units Main Hospital	NRM	\$8,800
12	Milwaukee	WI	Replace Ductwork Main Hospital Phase 1	NRM	\$6,306
12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling Phase 3	NRM	\$2,310
12	Milwaukee	WI	Administrative Space Consolidation and Reorganization	NRM	\$3,499
12	Milwaukee	WI	Upgrade FCA Deficiencies Building 7	NRM	\$1,663

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
12	Milwaukee	WI	Correct FCA Deficiencies Various Campus Buildings Phase 2	NRM	\$1,450
12	Milwaukee	WI	Renovate Radiation Therapy	NRM	\$4,113
12	Milwaukee	WI	Renovate Building 20 Warehouse, Emergency Management Storage Phase 2	NRM	\$1,525
12	Milwaukee	WI	Renovate 5A for Subspecialty Care and Rehab Medicine	NRM	\$3,850
12	Milwaukee	WI	Relocate Research to Building 70	NRM	\$1,500
12	Milwaukee	WI	Renovate 1st Floor for IV Team and Infusion Treatment	NRM	\$2,525
12	Milwaukee	WI	Renovate 6A for Mental Health	NRM	\$2,530
12	Milwaukee	WI	Renovate Building 4 Envelope	NRM	\$1,200
12	Milwaukee	WI	Renovate Amb Medical Cardiology	NRM	\$4,676
12	Milwaukee	WI	Replace Steam Coils and Heaters Bldg. 70 & 111	NRM	\$2,065
12	Milwaukee	WI	Repair and Replace Steam Traps Campus	NRM	\$1,100
12	Milwaukee	WI	Expand Polytrauma Clinic	NRM	\$1,991
12	Milwaukee	WI	Renovate Building 20 Warehouse, Emergency Management Storage Phase 1	NRM	\$1,525
12	Milwaukee	WI	Correct FCA Deficiencies Various Campus Buildings Phase 1	NRM	\$1,450
12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling Phase 2	NRM	\$2,310
12	Milwaukee	WI	Upgrade HVAC controls	NRM	\$1,200
12	Milwaukee	WI	Upgrade HVAC V9, S1, S4 in Bldg. 111	NRM	\$2,310
12	Milwaukee	WI	Replace Windows Main Hospital North Face	NRM	\$1,350
12	Milwaukee	WI	Replace Plumbing Main Hospital Phase 2	NRM	\$1,500
12	Milwaukee	WI	Correct FCA Sanitary Deficiencies Grounds Phase 2	NRM	\$1,500
12	Milwaukee	WI	Renovate Ortho Clinic	NRM	\$1,306
12	Milwaukee	WI	Upgrade W Panels	NRM	\$2,566
12	Milwaukee	WI	Upgrade Electrical Transformer, Bus Duct, and Electronic Ballasts, Main Hospital Phase 2	NRM	\$1,500
12	Milwaukee	WI	Upgrade Electrical Transformers Main Hospital Phase 3	NRM	\$1,500
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 A Wing	NRM	\$1,000
12	Milwaukee	WI	Correct FCA Deficiencies Research HVAC E Wing	NRM	\$1,750
12	Milwaukee	WI	Correct FCA Deficiencies HVAC Research Building 70 C and D Wing	NRM	\$1,700
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 Emergency Electrical ATS	NRM	\$1,390
12	Milwaukee	WI	Correct FCA Deficiencies Corridor Walls & Ceilings Main Hospital Phase 4	NRM	\$1,256
12	Milwaukee	WI	Correct FCA Deficiencies Corridor Walls & Ceilings Main Hospital Phase 3	NRM	\$1,560

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12	Milwaukee	WI	Correct FCA Deficiencies Building 6 MEP A & B Wings	NRM	\$3,300
12	Milwaukee	WI	Correct FCA Deficiencies Building 6 Roofs B & D Wings	NRM	\$1,320
12	Milwaukee	WI	Correct FCA Deficiencies Building 6 Roof C Wing	NRM	\$1,320
12	Milwaukee	WI	Consolidate Administrative Space & Expand Mental Health 5A	NRM	\$2,530
12	Milwaukee	WI	Replace Plumbing Main Hospital Phase 1	NRM	\$1,500
12	Milwaukee	WI	Expand Eye Clinic	NRM	\$3,670
12	Milwaukee	WI	Correct FCA Deficiencies Building 43 3rd Floor	NRM	\$1,565
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 Toilets D Wing	NRM	\$1,300
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 Toilets E Wing	NRM	\$1,300
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 Toilets C Wing	NRM	\$1,300
12	Milwaukee	WI	Correct FCA Deficiencies Building 43 B & 1	NRM	\$4,275
12	Milwaukee	WI	Renovate Building 102 for FCA Deficiencies	NRM	\$4,171
12	Milwaukee	WI	Correct FCA Deficiencies Building 43 2nd Floor	NRM	\$1,345
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 C Wing South	NRM	\$4,148
12	Milwaukee	WI	Correct FCA Deficiencies Building 70 D Wing South	NRM	\$4,148
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 D North	NRM	\$2,941
12	Milwaukee	WI	Renovate Building 45 to Reduce Off-Site Storage	NRM	\$9,978
12	Milwaukee	WI	Correct FCA Site Deficiencies Storm Water Inlets and Channel	NRM	\$2,263
12	Milwaukee	WI	Repair Exterior Brickwork, Doors & Precast Bldg 111	NRM	\$1,157
12	Milwaukee	WI	Correct FCA Sanitary Deficiencies Grounds Phase 3	NRM	\$4,114
12	Milwaukee	WI	Replace Plumbing Main Hospital Phase 5	NRM	\$2,600
12	Milwaukee	WI	Replace Windows Main Hospital various	NRM	\$1,200
12	Milwaukee	WI	Replace Ductwork Main Hospital Phase 2	NRM	\$5,731
12	Milwaukee	WI	Replace Ductwork Main Hospital Phase 3	NRM	\$5,731
12	Milwaukee	WI	Upgrade Existing Building Automation System, Campus Buildings	NRM	\$7,403
12	Milwaukee	WI	Upgrade Campus Renewable Energy	NRM	\$9,500
12	Milwaukee	WI	Replace Security Card Readers with PIV Readers and Upgrade Security	NRM	\$1,284
12	Milwaukee	WI	Renovate Ambulatory Medical Rehab Medicine	NRM	\$3,144
12	Milwaukee	WI	Renovate Building 20 Warehouse, Emergency Management Storage Phase 3	NRM	\$1,525
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 Elevators	NRM	\$1,375
12	Milwaukee	WI	Replace Water Cooled Units with Mechanical Cooling Phase 1	NRM	\$2,585

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12	Milwaukee	WI	Upgrade HVAC V10, V11, V13 in Bldg. 111	NRM	\$2,200
12	Milwaukee	WI	Replace Windows Main Hospital west	NRM	\$1,350
12	Milwaukee	WI	Replace Windows Main Hospital East Face	NRM	\$1,200
12	Milwaukee	WI	Replace Windows Main Hospital South Face	NRM	\$1,200
12	Milwaukee	WI	Replace Plumbing Main Hospital Phase 4	NRM	\$1,500
12	Milwaukee	WI	Replace Plumbing Main Hospital Phase 3	NRM	\$1,085
12	Milwaukee	WI	Correct FCA Sanitary Deficiencies Grounds Phase 1	NRM	\$1,500
12	Milwaukee	WI	Upgrade Electrical Motor Control Centers Main Hospital Phase 1	NRM	\$1,675
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 Sanitary Main & Branches Phase 1	NRM	\$1,350
12	Milwaukee	WI	Correct FCA Deficiencies Corridor Walls & Ceilings Main Hospital Phase 6	NRM	\$2,560
12	Milwaukee	WI	Correct FCA Deficiencies Corridor Walls & Ceilings Main Hospital Phase 2	NRM	\$1,560
12	Milwaukee	WI	Upgrade Interior Finishes	NRM	\$1,485
12	Milwaukee	WI	Upgrade CT	NRM	\$1,200
12	Milwaukee	WI	Convert Support Space to X-ray	NRM	\$1,750
12	Milwaukee	WI	Correct FCA Deficiencies Research Building 70 C North	NRM	\$6,055
12	Milwaukee	WI	Correct FCA Deficiencies Mental Health Complex Building 123	NRM	\$5,653
12	Tomah	WI	Lease Wausau Vet Center	Lease	\$1,450
12	Tomah	WI	Lease CBOC for Wisconsin Rapids, Wisconsin	Lease	\$3,050
12	Tomah	WI	Lease for La Crosse Vet Center	Lease	\$1,400
12	Tomah	WI	Generate Renewable Energy	NRM	\$9,056
12	Tomah	WI	Improve Energy Efficiency Phase 1	NRM	\$1,914
12	Tomah	WI	Replace Condensate Return Line	NRM	\$3,396
12	Tomah	WI	Replace Boilers	NRM	\$8,470
12	Tomah	WI	Reconstruct Road from Building 404 to Building 407	NRM	\$1,502
12	Tomah	WI	Improve Energy Efficiency Phase 2	NRM	\$1,900
12	Tomah	WI	Renovate East Wing 2nd Floor Building 400 for Primary Care	NRM	\$1,446
12	Tomah	WI	Renovate 2nd Floor Building 404	NRM	\$2,606
12	Tomah	WI	Renovate South Wing 2nd Floor Building 408	NRM	\$1,100
12	Tomah	WI	Renovate and Expand Audiology	NRM	\$1,320
12	Tomah	WI	Renovate Specialty Clinics 3rd Floor Building 400	NRM	\$1,430
12	Tomah	WI	Replace HVAC Systems Building 408.	NRM	\$2,350
12	Tomah	WI	Renovate 2nd and 3rd Floors of Building 406	NRM	\$9,900
12	Tomah	WI	Replace Air Handling Units B-404	NRM	\$3,000
15	Marion	IL	Construct CLC Addition, Phase I	Minor	\$8,500
15	Marion	IL	Construct Building 42 Expansion	Minor	\$8,500
15	Marion	IL	Construct Power Plant, Consolidated Engineering and Logistics Warehouse	Minor	\$8,500
15	Marion	IL	Renovate 3rd Floor Building 1 (West)	NRM	\$1,500

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15	Marion	IL	Roof Replacement, Buildings 15, 16 and 38	NRM	\$2,500
15	Marion	IL	Renovate 2nd Floor Building 2	NRM	\$2,900
15	Marion	IL	Construct Global Energy Improvements	NRM	\$4,840
15	Marion	IL	Correct Seismic Deficiencies in Building 42	NRM	\$5,500
15	Marion	IL	Emergency Replacement and Upgrade of Campus Primary Electrical Feed	NRM	\$6,000
15	Marion	IL	Renovate Ground Floor Building 1 (East)	NRM	\$2,000
15	Marion	IL	Replace Elevators & HVAC -Phase 1	NRM	\$4,500
15	Marion	IL	Remodel Dietetics and Construct New Dock	NRM	\$2,700
15	Marion	IL	Upgrade Lock System	NRM	\$1,800
15	Marion	IL	Remove Parking Islands, Increase Parking, and Campus-wide Signage	NRM	\$3,000
15	Marion	IL	Remodel Building 38	NRM	\$8,500
15	Marion	IL	Renovate 4th Floor Building 1	NRM	\$3,000
15	Marion	IL	Renovate Dental Clinic	NRM	\$2,000
15	Marion	IL	Environmental Control Systems Upgrade	NRM	\$3,500
15	Marion	IL	Remediate Asbestos and Lead	NRM	\$5,500
15	Marion	IL	Construct Renewable Energy Improvements	NRM	\$4,400
15	Marion	IL	Renovate Ground Floor Building 42	NRM	\$9,000
15	Leavenworth	KS	Construct New Inpatient Medical Facility	Major	\$130,667
15	Leavenworth	KS	Replace HVAC in Laundry	NRM	\$2,500
15	Leavenworth	KS	Replace High Voltage Gear and Wiring Phase 1	NRM	\$2,750
15	Leavenworth	KS	Replace Air Handling Systems, Phase 1	NRM	\$1,760
15	Leavenworth	KS	Replace Sanitary Risers in Buildings 88, 89, and 91	NRM	\$2,750
15	Leavenworth	KS	Correct Exterior Building Deficiencies	NRM	\$3,850
15	Leavenworth	KS	Renovate Interior & Exterior of Building 66	NRM	\$2,000
15	Leavenworth	KS	Replace Campus Lighting	NRM	\$2,000
15	Leavenworth	KS	Replace Secondary Electrical Wiring	NRM	\$3,000
15	Leavenworth	KS	Replace Operating Room HVAC	NRM	\$1,650
15	Leavenworth	KS	Replace Waste Water System in Laundry	NRM	\$1,200
15	Leavenworth	KS	Upgrade Johnson Controls Phase 1	NRM	\$1,650
15	Leavenworth	KS	Replace High Voltage Gear and Wiring Phase 2	NRM	\$2,200
15	Leavenworth	KS	Upgrade Johnson Controls Phase 2	NRM	\$1,650
15	Topeka	KS	Construct New IT Hub and Spoke	Minor	\$7,150
15	Topeka	KS	Build First Community Living Center Addition	Minor	\$4,000
15	Topeka	KS	Stand Alone Community Living Center	Minor	\$8,500
15	Topeka	KS	Replace Electrical Branch Circuit Wiring, Indoor Lighting, and Egress Lighting	NRM	\$8,500
15	Topeka	KS	Replace Obsolete Building Automation Control System	NRM	\$5,500
15	Topeka	KS	Replace Roofs of Corridors and Buildings	NRM	\$4,200
15	Topeka	KS	Renovate "B" Section of Existing CLC	NRM	\$4,290
15	Topeka	KS	Construct Solar Renewable Energy, Phase 1	NRM	\$5,000
15	Topeka	KS	Repair Roads and Curbs and Seal Parking Lots	NRM	\$2,424

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15	Topeka	KS	Upgrade Elevator Controls	NRM	\$1,430
15	Topeka	KS	Replace Sanitary Risers and floor drains in Buildings	NRM	\$1,500
15	Topeka	KS	FCA: Replace Steam/Condensate Distr. Piping	NRM	\$1,334
15	Wichita	KS	Construct VA/DoD Joint Venture Medical Facility	Major	\$154,000
15	Wichita	KS	Build CLC Module, Renovate Buildings 1, 26, and 34	Major	\$13,000
15	Wichita	KS	Construct Positron Emission Therapy Scanner Building	Minor	\$1,650
15	Wichita	KS	Construct New Psychiatry and Combined Services Addition, Building 40	Minor	\$9,000
15	Wichita	KS	Construct Specialty Care Addition	Minor	\$5,940
15	Wichita	KS	Construct Parking Improvements in Lots P5, P6, P12, P13, and P14	NRM	\$1,500
15	Wichita	KS	Remediate Asbestos	NRM	\$2,525
15	Wichita	KS	Replace Fan Coil Units and Associated Piping with New Hot Water Variable Air Volume System, Building 1	NRM	\$2,000
15	Wichita	KS	Renovate Auditorium, Building 4	NRM	\$1,100
15	Wichita	KS	Construct Additional Elevator, Building 1	NRM	\$2,000
15	Columbia	MO	Construct CLC	Major	\$31,000
15	Columbia	MO	Install Patient Elevators	Minor	\$3,000
15	Columbia	MO	Ambulatory Care Addition Expansion Phase 2	Minor	\$8,500
15	Columbia	MO	Expand Parking Garage	Minor	\$8,500
15	Columbia	MO	Site Work Concrete/Snow Melt/Exterior Signage	NRM	\$1,300
15	Columbia	MO	Renovate Building 1, Wing 2C Clinical Administration	NRM	\$1,275
15	Columbia	MO	Correct American Disabilities Act Deficiencies	NRM	\$1,000
15	Columbia	MO	Information Technology Closet Controls/Expand Card Access	NRM	\$1,110
15	Columbia	MO	Correct Patient Privacy Medicine/Surgery Phase 2	NRM	\$9,350
15	Kansas City	MO	Replace Buildings 1 and 6	Major	\$541,244
15	Kansas City	MO	Construct Single Inpatient Medicine Rooms	Minor	\$9,800
15	Kansas City	MO	Construct Support Services Addition	Minor	\$9,950
15	Kansas City	MO	Expand Sterilization Processing and Distribution	Minor	\$9,950
15	Kansas City	MO	Correct Physical Security Deficiencies	NRM	\$8,000
15	Kansas City	MO	Replace/Repair HVAC Phase 3	NRM	\$4,345
15	Kansas City	MO	Renovate Outpatient Clinic space	NRM	\$4,345
15	Kansas City	MO	Replace Sanitary Lines, Phase 6	NRM	\$3,500
15	Poplar Bluff	MO	Relocate Primary Care and Mental Health Services	Major	\$83,587
15	Poplar Bluff	MO	Relocate CLC to Stand Alone Facility	Major	\$53,903
15	Poplar Bluff	MO	Improve Access to Main Facility	Minor	\$4,250
15	Poplar Bluff	MO	Relocate Education Building	Minor	\$1,604
15	Poplar Bluff	MO	Update HVAC Phase 11	NRM	\$3,500
15	Poplar Bluff	MO	Implement Renewable Energy Initiative	NRM	\$2,401
15	Poplar Bluff	MO	Replace/Right Size Boilers	NRM	\$6,582
15	Poplar Bluff	MO	Upgrade Heating Ventilation Air Conditioning Phase 12	NRM	\$5,000

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15	St Louis (JB)	MO	Medical Facility Improvements and Cemetery Expansion	Major	\$366,500
15	St Louis (JB)	MO	Replacement of Inpatient Mental Health, Building 51	Major	\$42,715
15	St Louis (JB)	MO	Construct CT Scanner Building Addition	Minor	\$9,000
15	St Louis (JB)	MO	Replace Air Handling Units Buildings 52 & 53	NRM	\$9,000
15	St Louis (JB)	MO	Replace Air Handling Units for Building 2 and 51	NRM	\$8,500
15	St Louis (JB)	MO	Replace HVAC in Building 60 and Air Handling Unit in Bldg. 18	NRM	\$5,000
15	St Louis (JB)	MO	Replace Light and Power Systems, Buildings 1 and Spinal Cord Injury Building 52	NRM	\$5,450
15	St Louis (JB)	MO	Replace Roofs Buildings 7, 18, 24, and 60	NRM	\$1,400
15	St Louis (JB)	MO	Asbestos Abatement, Phase 2	NRM	\$2,350
15	St Louis (JB)	MO	Perform Renewable Energy Study and Implementation	NRM	\$4,000
15	St Louis (JC)	MO	Festus, MO CBOC	Lease	\$1,225
15	St Louis (JC)	MO	Replace Bed Tower/Clinical Exp.	Major	\$433,400
15	St Louis (JC)	MO	Relocation of Pathology, Laboratory, & Radiology, Building 1	Major	\$77,556
15	St Louis (JC)	MO	Clinical Expansion and Removal of Building 1	Major	\$620,154
15	St Louis (JC)	MO	Renovate All Public Restrooms, Building 1	NRM	\$6,720
15	St Louis (JC)	MO	Repair Exterior Building & Roof Replacement, Building 1	NRM	\$8,500
15	St Louis (JC)	MO	Re-Insulate All Mechanical Systems and Piping, Building 1	NRM	\$3,500
15	St Louis (JC)	MO	Replace Mechanical/ Controls for Elevators P1-P6, Building 1	NRM	\$5,700
15	St Louis (JC)	MO	Renovate 5 South for Gastroenterology	NRM	\$4,020
15	St Louis (JC)	MO	Replace OIT and Electrical Closets	NRM	\$8,500
15	St Louis (JC)	MO	Expand Ambulatory Dental, 9 South, Building 1	NRM	\$4,316
16	Fayetteville	AR	Lease Space in Bella Vista Arkansas for CBOC	Lease	\$1,906
16	Fayetteville	AR	Construct Replacement Bed Building	Major	\$96,402
16	Fayetteville	AR	Renovate 3B Clinic for Stepdown, Building 1	NRM	\$1,330
16	Fayetteville	AR	Renovate Radiology and Pulmonary for Endoscopy Suite and CT, Bldg. 1	NRM	\$2,895
16	Fayetteville	AR	Renovate Building 3	NRM	\$2,686
16	Fayetteville	AR	Install Combined Heat and Power Plant - 2	NRM	\$5,900
16	Fayetteville	AR	Chiller Replacement	NRM	\$1,020
16	Little Rock	AR	Establish Lease for Existing CBOC in Mena, AR	Lease	\$1,123
16	Little Rock	AR	Establish Lease at Existing CBOC in Mt. Home, AR	Lease	\$1,125
16	Little Rock	AR	Correct Seismic and Structural Deficiencies	Minor	\$3,500
16	Little Rock	AR	Improve Patient Flow and Outpatient Specialty Care	Minor	\$9,990
16	Little Rock	AR	Remediation of Mold	NRM	\$1,200
16	Little Rock	AR	Improve Patient Environment	NRM	\$2,400
16	Little Rock	AR	Replacement of Boilers	NRM	\$4,290
16	Little Rock	AR	Develop Additional EP Lab on 5C	NRM	\$1,650

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16	Little Rock	AR	Develop Private/Semi-Private Bed Spaces	NRM	\$6,270
16	Little Rock	AR	Replace Interior Finishes for High Volume Corridors	NRM	\$2,500
16	Little Rock	AR	Provide 100% Emergency Power	NRM	\$4,000
16	Little Rock	AR	Replace/Improve Climate Control Systems	NRM	\$1,849
16	Little Rock	AR	Relocate Admin offices and Support Spaces to NLR/Expand clinics at LR	NRM	\$7,150
16	Little Rock	AR	Convert External Lighting	NRM	\$1,112
16	Little Rock	AR	Remove Hazardous Materials	NRM	\$1,300
16	Little Rock	AR	Improve Security Access Control/Monitoring Systems	NRM	\$1,800
16	Little Rock	AR	Replace Security Internal Devices/Systems	NRM	\$1,100
16	Little Rock	AR	Modernize Utilities/Energy Efficiency	NRM	\$4,200
16	Little Rock	AR	Replace Pre-Heating/Condenser Water Systems	NRM	\$1,030
16	Little Rock	AR	Provide Security Perimeter Hardening	NRM	\$4,800
16	Little Rock	AR	Expand Clinical Space and Offices	NRM	\$4,840
16	Little Rock	AR	Renovate & Expand Emergency Room	NRM	\$2,860
16	Little Rock	AR	Chiller Plant Replacement	NRM	\$4,400
16	Little Rock	AR	Consolidate & Expand Outpatient Surgery	NRM	\$8,900
16	Little Rock	AR	Improve Electrical System	NRM	\$3,400
16	Little Rock	AR	Upgrade & Expand Energy Management Systems	NRM	\$3,310
16	Little Rock	AR	Replace Little Rock Emergency Generators	NRM	\$1,410
16	N Little Rock	AR	Correct Seismic and Structural Deficiencies Buildings 66, 69, 102	Minor	\$7,260
16	N Little Rock	AR	Correct Seismic and Structural Deficiencies Buildings 22, 39, 58, 76, and 89	Minor	\$8,800
16	N Little Rock	AR	Remediate of Mold in B170 and B66	NRM	\$1,850
16	N Little Rock	AR	Replace Security Access Control/Monitoring Systems	NRM	\$1,800
16	N Little Rock	AR	Upgrade & Expand Energy Management System	NRM	\$3,310
16	N Little Rock	AR	Renovate Administrative, Health Services Research & Development, Mental Illness Research, Education and Clinical Center and Support Spaces	NRM	\$6,380
16	N Little Rock	AR	Replace Air Handling Units in Building 170	NRM	\$4,944
16	N Little Rock	AR	Improve Patient and Public Area Environments	NRM	\$3,400
16	N Little Rock	AR	Develop Private/Semi-Private Bed Spaces	NRM	\$5,280
16	N Little Rock	AR	Improve B170 Electrical System	NRM	\$3,400
16	N Little Rock	AR	Improve Internal Lighting Control	NRM	\$1,531
16	N Little Rock	AR	Remove Hazardous Materials	NRM	\$1,250
16	N Little Rock	AR	Replace HVAC Systems & Ductwork	NRM	\$1,320
16	N Little Rock	AR	Replace Security Internal Building Systems	NRM	\$1,010
16	N Little Rock	AR	Install Advanced Electrical Metering/Software	NRM	\$1,017
16	N Little Rock	AR	Perform Maintenance to Structures	NRM	\$3,200
16	N Little Rock	AR	Provide Security Perimeter Hardening	NRM	\$4,880
16	N Little Rock	AR	Consolidate Mental Health Outpatient Care	NRM	\$5,800
16	N Little Rock	AR	Renovate Vacated Tenant Spaces and Adjacent Functions B103,B66,B68	NRM	\$5,610

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
16	N Little Rock	AR	Chiller Plant Replacement	NRM	\$3,300
16	N Little Rock	AR	Improve CLC Units/Environment	NRM	\$4,500
16	N Little Rock	AR	Replace/Improve Building Systems	NRM	\$1,800
16	N Little Rock	AR	Repair Surface Parking & Resolve Drainage	NRM	\$1,280
16	N Little Rock	AR	Replace Two 850 Ton Cooling Towers	NRM	\$1,380
16	N Little Rock	AR	Improve Electrical System	NRM	\$5,500
16	N Little Rock	AR	Replace Exterior Building Systems	NRM	\$6,650
16	N Little Rock	AR	Correct Plumbing & Water Deficiencies	NRM	\$5,500
16	N Little Rock	AR	Remediation of Mold within Older Structures	NRM	\$2,350
16	N Little Rock	AR	Replace Interior Finishes	NRM	\$6,450
16	Alexandria	LA	Replace HVAC Building 5	NRM	\$5,447
16	Alexandria	LA	Modernize Elevators	NRM	\$3,645
16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 14	NRM	\$2,200
16	Alexandria	LA	Replace HVAC in Building 1	NRM	\$3,300
16	Alexandria	LA	Correct Boiler Plant Deficiencies	NRM	\$2,200
16	Alexandria	LA	Replace Chiller 2 and Retrofit Chiller 3 with Variable Speed Drives	NRM	\$1,375
16	Alexandria	LA	Convert Intermediate Psychiatric Unit (9B) to a Residential Rehabilitation Treatment Program	NRM	\$4,510
16	Alexandria	LA	CLC Transformation of Eighteen Rooms	NRM	\$4,950
16	Alexandria	LA	Replace Air Handling Units 109 & 110 in Bldg. 7	NRM	\$1,037
16	Alexandria	LA	Urgent Care Primary Flow Improvements	NRM	\$1,370
16	Alexandria	LA	Refurbish Core Hallways in Building 7	NRM	\$2,970
16	Alexandria	LA	Replace Fixed Equipment - Building 7	NRM	\$4,500
16	Alexandria	LA	Correct Supply Processing & Distribution Deficiencies	NRM	\$2,900
16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 6	NRM	\$2,200
16	Alexandria	LA	Replace Roof and Windows in Building 2	NRM	\$2,860
16	Alexandria	LA	Replace Air Handling Units 101, 112 & 120 in Bldg. 7	NRM	\$1,226
16	Alexandria	LA	Update Bathrooms in Buildings 5 and 142	NRM	\$1,020
16	Alexandria	LA	Repair/Replace Roof of Building 7	NRM	\$1,750
16	Alexandria	LA	Repair/Replace Plumbing Systems in Building 7	NRM	\$2,200
16	Alexandria	LA	Replace Rotoclave/Medical Waste Processing Units	NRM	\$1,079
16	Alexandria	LA	Replace Roof and Windows in Building 4	NRM	\$2,156
16	Alexandria	LA	Replace Air Handling Units 105 & 114 in Bldg. 7	NRM	\$1,030
16	Alexandria	LA	Abate Asbestos	NRM	\$4,500
16	New Orleans	LA	Replace Lease for Baton Rouge Outpatient Clinic	Lease	\$3,550
16	New Orleans	LA	Construct Replacement CBOC at Hammond, LA	Minor	\$7,500
16	New Orleans	LA	Install Photovoltaic Panels for Renewable Energy at New Medical Center	NRM	\$5,000
16	New Orleans	LA	Install Rotary Autoclave for Medical Waste Disposal	NRM	\$2,000
16	New Orleans	LA	Dispose of Old VA Medical Center Site	Other	\$4,950
16	New Orleans	LA	Remediate Environmental Hazards in Building 1 for Disposal	Other	\$5,000
16	Shreveport	LA	Cath Lab Expansion, 6E	NRM	\$3,045

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16	Shreveport	LA	Renovate Gastroenterology & Endoscopy Specialty, 7-East	NRM	\$3,465
16	Biloxi	MS	Installation for Magnetic Resonance Unit	Minor	\$2,800
16	Biloxi	MS	Repair Parking Lot and Protect Historic Landscape	NRM	\$1,000
16	Biloxi	MS	Repair 1st and 2nd Floor Building 1	NRM	\$2,200
16	Biloxi	MS	Install Photovoltaic Array at the Pensacola Clinic	NRM	\$10,000
16	Biloxi	MS	Repair/Expand Laboratory Building 3	NRM	\$4,300
16	Biloxi	MS	Demo Buildings 57, T-100, T-101, T-102, T-104, T-105, T-106.	NRM	\$6,500
16	Biloxi	MS	Repair Roads	NRM	\$1,000
16	Biloxi	MS	Install Combined Heat and Power System	NRM	\$10,000
16	Biloxi	MS	Correct Facility Condition Assessment Deficiencies in Building 53 and others	NRM	\$5,000
16	Biloxi	MS	Repair Architectural Deficiencies various buildings	NRM	\$3,000
16	Jackson	MS	Construct New Clinical Addition	Major	\$138,500
16	Jackson	MS	Construct Spinal Cord Injury and Disorder Center	Major	\$27,500
16	Jackson	MS	Construct New Parking Garage	Minor	\$9,350
16	Jackson	MS	Construct Addition to CLC	Minor	\$9,850
16	Jackson	MS	Expand Outpatient Services Addition	Minor	\$7,550
16	Jackson	MS	Replace Building 5 Air Handling Systems	NRM	\$3,520
16	Jackson	MS	Upgrade Chiller Plant	NRM	\$2,750
16	Jackson	MS	Replace Air Handling Unit 6	NRM	\$2,150
16	Jackson	MS	Renovate for New PET/CT and Nuclear Medicine Suite	NRM	\$2,080
16	Jackson	MS	Renovate for Expanded Sterile Processing Service	NRM	\$4,280
16	Jackson	MS	Renovate Inpatient Ward 2A	NRM	\$5,880
16	Jackson	MS	Replace Air Handling Units 10L and 12L	NRM	\$2,440
16	Muskogee	OK	Expand Building #1 A/B Wing for Specialty Care and Primary Care	Minor	\$3,146
16	Muskogee	OK	Install Energy Retrofits for Air Handling Units, Controls, and Lighting	NRM	\$4,950
16	Muskogee	OK	Replace All Induction Coil Units in Building #1.	NRM	\$2,962
16	Muskogee	OK	Install Solar PV on Building 53 and Building 1 rooftop	NRM	\$3,300
16	Muskogee	OK	Replace Laboratory Air Handling Units	NRM	\$1,247
16	Muskogee	OK	Full Facility Standby Generator System	NRM	\$8,800
16	Muskogee	OK	Upgrade Electrical Closets in Building #1 A/B Wings for Code Compliance	NRM	\$1,200
16	Muskogee	OK	Replace Steam Piping Throughout Building #1	NRM	\$2,500
16	Muskogee	OK	Upgrade Architectural and Mechanical Deficiencies for Building 22	NRM	\$2,100
16	Oklahoma City	OK	Expand Patient Parking	Minor	\$9,800
16	Oklahoma City	OK	Renovate Ground Floor Mental Health Clinic	NRM	\$1,585

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16	Oklahoma City	OK	Extend Clinical Elevators to 8th Floor	NRM	\$3,000
16	Oklahoma City	OK	Extend WiFi	NRM	\$1,500
16	Oklahoma City	OK	Replace Air Handling Equipment	NRM	\$1,320
16	Oklahoma City	OK	Renovate Nutrition & Food Service Kitchen	NRM	\$4,140
16	Oklahoma City	OK	Install Solar Photovoltaic Panels on Clinic Addition and Lot 10	NRM	\$6,000
16	Oklahoma City	OK	Renovate and Upgrade Existing Cath Labs	NRM	\$1,800
16	Oklahoma City	OK	Renovate 7East for Patient Privacy	NRM	\$3,210
16	Oklahoma City	OK	Upgrade Interior Fixed Equipment/Cabinetry, Casework, Etc.	NRM	\$4,800
16	Oklahoma City	OK	Upgrade Architectural Deficiencies	NRM	\$3,300
16	Oklahoma City	OK	Upgrade Emergency Generators	NRM	\$1,000
16	Oklahoma City	OK	Remodel Public Restrooms for ADA	NRM	\$2,020
16	Oklahoma City	OK	Upgrade Interior Finishes in Public Areas	NRM	\$8,500
16	Oklahoma City	OK	Replace Medical Gas Piping	NRM	\$1,424
16	Houston	TX	Replace Existing Lease for Beaumont CBOC	Lease	\$8,950
16	Houston	TX	Replace Existing Lease for Domiciliary	Lease	\$3,821
16	Houston	TX	Replace Existing Lease for Galveston CBOC	Lease	\$2,100
16	Houston	TX	Replace Existing Lease for Richmond Outpatient Clinic	Lease	\$2,500
16	Houston	TX	Lease Space for Mental Health Integrated Clinic and Support Services	Lease	\$5,500
16	Houston	TX	Construct Replacement CLC and Palliative Care Unit	Major	\$110,000
16	Houston	TX	Establish Ambulatory Care Surgical Center	Major	\$70,000
16	Houston	TX	Construct Parking Garage West	Minor	\$9,350
16	Houston	TX	Road Repairs on VA Campus	NRM	\$1,650
16	Houston	TX	Renovate Labs in Building 109	NRM	\$6,000
16	Houston	TX	Correct Electrical Study Deficiencies	NRM	\$1,500
16	Houston	TX	Upgrade Finishes Building 100	NRM	\$9,000
16	Houston	TX	Upgrade Fire Alarm System in Outbuildings	NRM	\$1,300
16	Houston	TX	Waterproof Building Exteriors Campus-Wide	NRM	\$4,200
16	Houston	TX	Upgrade Finishes Out Buildings	NRM	\$1,200
17	Bonham	TX	Correct Bonham CLC Patient Privacy	Major	\$49,500
17	Bonham	TX	Construct New Diagnostic/Ancillary Care Center	Minor	\$9,900

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17	Bonham	TX	Outpatient Mental Health Clinic	Minor	\$9,900
17	Bonham	TX	Expand Bonham Ambulatory Care & Renovate	Minor	\$8,030
17	Bonham	TX	Construct Support Services Building at Bonham	Minor	\$8,200
17	Bonham	TX	Construct Outpatient Specialty Care Services Center	Minor	\$9,900
17	Bonham	TX	Construct Primary Care	Minor	\$9,800
17	Bonham	TX	Replace Bonham Roofs	NRM	\$1,650
17	Bonham	TX	Upgrade Bonham Roadways and Site Utilities	NRM	\$1,650
17	Bonham	TX	Upgrade Bonham Building 1 Plumbing	NRM	\$1,281
17	Bonham	TX	Correct Basement Air Quality	NRM	\$1,200
17	Bonham	TX	Replace Bonham Fire Alarm System	NRM	\$3,850
17	Bonham	TX	Dementia Unit Expansion	NRM	\$1,000
17	Bonham	TX	B.1 & B.2 HVAC Upgrade & Def.	NRM	\$2,700
17	Bonham	TX	Electrical & Lighting Enhancements	NRM	\$2,700
17	Bonham	TX	Establish Bonham Site Perimeter Security	NRM	\$1,350
17	Bonham	TX	Install Solar Hot Water System	NRM	\$5,500
17	Bonham	TX	Complete Continuous Commissioning Ph. 2	NRM	\$2,000
17	Bonham	TX	Improve Bonham Water Efficiency	NRM	\$1,500
17	Bonham	TX	Upgrade Bonham Equipment Site Prep	NRM	\$1,650
17	Bonham	TX	Upgrade Bonham Information Technologies Systems	NRM	\$2,420
17	Bonham	TX	Upgrade Bonham Elevators, Phase I	NRM	\$1,430
17	Bonham	TX	Correct Bonham Structural Deficiencies	NRM	\$1,100
17	Bonham	TX	Correct Bonham Electrical Deficiencies	NRM	\$1,380
17	Bonham	TX	Complete Repairs Ph. 1 Continuous Commissioning	NRM	\$1,260
17	Bonham	TX	Install Ground Source Heat Pump	NRM	\$4,900
17	Bonham	TX	Install CoGeneration System	NRM	\$9,400
17	Bonham	TX	Complete Energy Efficiency Project	NRM	\$1,909
17	Bonham	TX	Install Solar Cell System	NRM	\$9,700
17	Bonham	TX	Replace Mechanical Systems	NRM	\$1,650
17	Dallas	TX	Spinal Cord Injury	Major	\$141,700
17	Dallas	TX	Clinical Expansion for Mental Health	Major	\$155,200
17	Dallas	TX	Expand Outpatient Services - Tri-County Clinic	Major	\$67,061
17	Dallas	TX	Expand Dallas Dental - Replacement Dental Clinic Off Campus	Minor	\$10,000
17	Dallas	TX	Construct Dallas Surgical Center - I: Pain Mgmt., Oral Surgery, ENT	Minor	\$10,000
17	Dallas	TX	Relocate Admin Svcs Off Campus (Fiscal, Business Office, Human Resources) Decompress Clinics	Minor	\$5,500
17	Dallas	TX	Improve Dallas CLC Patient Privacy	Minor	\$10,000
17	Dallas	TX	Expand Dallas Specialty & Primary Care	Minor	\$9,990
17	Dallas	TX	Expand Dallas Ambulatory Care, Renovate and Relocate Existing Clinics	Minor	\$10,000
17	Dallas	TX	Upgrade Dallas Building 2 Elevators	NRM	\$1,980
17	Dallas	TX	Retrofit Light Fixtures	NRM	\$2,884
17	Dallas	TX	Repair Dallas Main Water Feed	NRM	\$1,100

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17	Dallas	TX	Provide Repairs for Continuous Commissioning	NRM	\$3,336
17	Dallas	TX	Bld. 60 PT/OT Upgrade	NRM	\$1,100
17	Dallas	TX	Building No. 1 Upgrade Finishes	NRM	\$2,700
17	Dallas	TX	Upgrade Finishes for Bldg. 60, 74, & Outline Buildings	NRM	\$2,700
17	Dallas	TX	OR HVAC Change	NRM	\$1,650
17	Dallas	TX	Expand Dallas Dental Clinic - Renovate Existing Building 2	NRM	\$3,300
17	Dallas	TX	Improve Dallas Exterior & Building Physical Security	NRM	\$1,100
17	Dallas	TX	Renovate Clinics to Support Patient Aligned Care Team (PCMH) Phase I	NRM	\$1,100
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 5B	NRM	\$3,878
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit 6B for Privacy	NRM	\$3,850
17	Dallas	TX	Renovate Dallas Medical Inpatient Nursing Unit for Privacy 8th Floor	NRM	\$4,150
17	Dallas	TX	Repair/Replace Dallas Roadways and Sidewalks	NRM	\$1,150
17	Dallas	TX	Replace and Upgrade Transfer Switches Building 1	NRM	\$1,100
17	Dallas	TX	Replace Dallas Isolation Valves and Plumbing Corrections	NRM	\$1,350
17	Dallas	TX	Renovate Radiation Therapy to Provide Cancer Treatment Center	NRM	\$4,125
17	Dallas	TX	Upgrade Dallas Interior Finishes and Doors	NRM	\$2,474
17	Dallas	TX	Improve Water Efficiency - 2	NRM	\$2,500
17	Dallas	TX	Upgrade Dallas Information Technology systems	NRM	\$1,500
17	Dallas	TX	Provide Economizer Controls for Continuous Ventilation Air Handling Units	NRM	\$1,350
17	Dallas	TX	Install Solar Heating for Swimming Pool	NRM	\$1,328
17	Dallas	TX	Retrofit Street Lights	NRM	\$1,200
17	Dallas	TX	Replace Dallas Building 2J Fire Sprinkler and Pump	NRM	\$4,400
17	Dallas	TX	Renovate Lab, Pharmacy and Waiting Area Space	NRM	\$3,696
17	Dallas	TX	Establish Acute Coronary Syndrome/Observation Unit (ACS/OBS) - Phase II (12 ACS beds, 6 OBS Beds)	NRM	\$1,362
17	Dallas	TX	Provide Continuous Commissioning Phase 2, IT and Security Work	NRM	\$4,700
17	Dallas	TX	Install Solar Cell System	NRM	\$9,700
17	Dallas	TX	Replace Dallas Mechanical Systems	NRM	\$2,970
17	Dallas	TX	Renovate Dallas Employee Staff Areas	NRM	\$1,200
17	Dallas	TX	Correct Electrical Deficiencies Phase 2	NRM	\$2,200
17	Dallas	TX	Pain Clinic	NRM	\$2,750
17	Dallas	TX	Dallas Equipment Site Preparation	NRM	\$1,100
17	Dallas	TX	Correct Information Technology Server Room Deficiencies	NRM	\$1,700
17	Dallas	TX	Improve Dallas Site Security	NRM	\$2,000
17	Dallas	TX	Repair Dallas Exterior Walls	NRM	\$2,310

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17	Dallas	TX	Correct Electrical Deficiencies Phase 1	NRM	\$2,200
17	Dallas	TX	Renovate for Acute special program	NRM	\$7,000
17	Dallas	TX	Renovate Space for Ancillary/Diagnostic	NRM	\$8,000
17	Dallas	TX	Renovate for Rehab Medicine	NRM	\$8,000
17	Harlingen	TX	Corpus Christi Mental Health	Minor	\$10,000
17	Harlingen	TX	Renovate HCC for Dental Clinic	NRM	\$1,080
17	Kerrville	TX	Convert Laundry to Energy Efficient Chilled Water System	NRM	\$1,400
17	Kerrville	TX	Replace Air Handling Units Phase III	NRM	\$3,200
17	Kerrville	TX	Repair and Upgrade Site Parking and Access	NRM	\$3,300
17	Kerrville	TX	Replace Sprinkler Piping Buildings 11 and 96	NRM	\$4,000
17	Kerrville	TX	Replace Air Handling Unit Hot and Chilled Water Piping	NRM	\$2,200
17	Kerrville	TX	Upgrade Electrical Building 11 and 96	NRM	\$2,750
17	Kerrville	TX	Remodel 3rd Floor Halls and Walls	NRM	\$1,210
17	Kerrville	TX	Remodel 1st Floor Building 96	NRM	\$2,200
17	Kerrville	TX	Repair Campus wide Storm Drain Main/Inlets and Replace French Drains Bldg. 11 and 96	NRM	\$1,650
17	Kerrville	TX	Replace Building 11 Plumbing Infrastructure and Repair Site Sanitary Sewer Distribution System	NRM	\$3,500
17	Kerrville	TX	Replace Elevators P1, P2, P3, and P4	NRM	\$1,350
17	Kerrville	TX	Remodel 5th Floor Building 11	NRM	\$2,200
17	Lancaster	TX	Replace Lancaster CMOP Production Space	Minor	\$9,000
17	Lancaster	TX	Replace Lancaster CMOP Admin. Space	Minor	\$5,200
17	San Antonio	TX	Relocate Radiation Oncology Services to ALMD	Minor	\$4,500
17	San Antonio	TX	Construct 4G Specialty Clinic	Minor	\$9,900
17	San Antonio	TX	Replacement Domiciliary and SARRTP Facility	Minor	\$8,600
17	San Antonio	TX	Construct Joint VA/DoD Outpatient Clinic	Minor	\$9,900
17	San Antonio	TX	Construct 5G: Construct Administration/Professional Services Addition	Minor	\$9,900
17	San Antonio	TX	Construct 6G: Cardiac Center of Excellence	Minor	\$9,900
17	San Antonio	TX	Expand Biomedical Engineering Shop	Minor	\$9,900
17	San Antonio	TX	Install Lighting Upgrades for Energy Efficiency	NRM	\$1,200
17	San Antonio	TX	Replace HVAC Units at ALMD Pipe Space and Ground Level Floor Zone A	NRM	\$2,000
17	San Antonio	TX	Install Pneumatic Tube System	NRM	\$1,650
17	San Antonio	TX	Resurface Parking, Upgrade Lighting Fixtures, and Landscaping	NRM	\$1,230
17	San Antonio	TX	Replace OR 9 HVAC and Construct Hybrid ORs	NRM	\$2,750
17	San Antonio	TX	Replace HVAC Units at ALMD 1st Floor Zone A	NRM	\$3,000
17	San Antonio	TX	Replace HVAC Units at ALMD Second Floor Zone A and F and Fourth Floor Zone A and B	NRM	\$4,400
17	San Antonio	TX	Replace Ceiling and Lighting Floors 3 & 4	NRM	\$1,800
17	San Antonio	TX	Renovate 1C for a Comprehensive Women's Clinic	NRM	\$3,000
17	San Antonio	TX	Replace 1000kW Generator and Fuel Storage Tank	NRM	\$2,200

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17	San Antonio	TX	Renovate First Floor, Admin Areas to Specialty Care	NRM	\$4,700
17	San Antonio	TX	Remodel Old SICU for Endo Suite	NRM	\$3,274
17	Temple	TX	Establish Administrative Space Off Campus	Lease	\$2,000
17	Temple	TX	Establish Copperas Cove CBOC	Lease	\$1,150
17	Temple	TX	Construct Outpatient Clinic	Major	\$94,333
17	Temple	TX	Construct Visitor Parking Garage Phase 1	Minor	\$9,900
17	Temple	TX	Relocate Outpatient Physical Medicine and Rehab, Phase I	Minor	\$9,950
17	Temple	TX	Relocate Inpatient Pharmacy	Minor	\$9,800
17	Temple	TX	Construct Endoscopy/Colonoscopy Suite	Minor	\$5,500
17	Temple	TX	Build Staff Parking Garage	Minor	\$9,800
17	Temple	TX	Build Education Facility, Auditorium, and Library, Phase I	Minor	\$8,800
17	Temple	TX	Construct Visitor Parking Garage Phase II	Minor	\$8,250
17	Temple	TX	Relocate Outpatient Physical Medicine and Rehab, Phase II	Minor	\$9,980
17	Temple	TX	Install and Commission a Campus Wide EMCS System	NRM	\$1,200
17	Temple	TX	Install CoGen System - 2	NRM	\$7,500
17	Temple	TX	Complete Commissioning Critical Repairs	NRM	\$1,200
17	Temple	TX	Complete Continuous Commissioning Phase 2	NRM	\$2,226
17	Temple	TX	Install Solar Thermal System	NRM	\$1,000
17	Temple	TX	Replace Air Handler Units Bldg. 163	NRM	\$7,750
17	Temple	TX	Repair Streets Campus Wide	NRM	\$2,750
17	Temple	TX	Complete Lighting Retrofit and Guiding Principles Certification	NRM	\$1,070
17	Temple	TX	Demolish Building 162	NRM	\$3,850
17	Temple	TX	Secure Information Technology Wire Closet Doors - Temple & Waco	NRM	\$1,700
17	Temple	TX	Upgrade Bldg. 163 Electrical Infrastructure	NRM	\$1,135
17	Temple	TX	Correct Physical Security Site Deficiencies	NRM	\$2,000
17	Temple	TX	Install Geothermal Heat Pump Building 203	NRM	\$1,525
17	Temple	TX	Construct New Central Plant	NRM	\$22,000
17	Temple	TX	Renovate Primary Care Space for Mental Health Clinic	NRM	\$2,300
17	Temple	TX	Upgrade Site Water Piping	NRM	\$2,000
17	Temple	TX	Convert to Private Rooms	NRM	\$5,000
17	Temple	TX	Correct Electrical Facility Condition Assessment Deficiencies	NRM	\$1,300
17	Temple	TX	Renovate Site	NRM	\$1,100
17	Temple	TX	Expand Sterile Processing Service Phase 2	NRM	\$1,320
17	Temple	TX	Correct Temple Physical Security Gaps	NRM	\$1,650
17	Waco	TX	Reconfigure Telecommunications and Security Upgrades	NRM	\$1,196
17	Waco	TX	Secure Information Technology Wire Closet Doors	NRM	\$1,650

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
17	Waco	TX	Replace Site Water and Sewer Systems	NRM	\$3,300
17	Waco	TX	Complete Continuous Commissioning HVAC Repairs and Guiding Principles Certification	NRM	\$1,350
17	Waco	TX	Install Low Flow Water Devices	NRM	\$1,400
17	Waco	TX	Consolidate OPC Bldg. 1	NRM	\$7,011
17	Waco	TX	Renovate Bldg. 9 Blind Rehab Center	NRM	\$8,800
17	Waco	TX	Renovate Bldg. 11 Community Living Center	NRM	\$3,972
17	Waco	TX	Complete Continuous Commissioning Phase 2 - 2	NRM	\$2,016
17	Waco	TX	Renovate for Mental Health Phase 2	NRM	\$3,300
17	Waco	TX	Correct Facility Condition Assessment Access Deficiencies	NRM	\$2,000
17	Waco	TX	Install Ground Source Heat Pump	NRM	\$3,900
17	Waco	TX	Abate Hazardous Materials and Renovate Resident Quarters	NRM	\$1,320
17	Waco	TX	Replace Exterior Lighting	NRM	\$1,100
17	Waco	TX	Correct Sterile Processing Service Deficiencies	NRM	\$1,500
17	Waco	TX	Renovate Outpatient Clinic/Lab Clinic Bldg. 4	NRM	\$5,944
17	Waco	TX	Upgrade Secondary Electrical Distribution System	NRM	\$2,200
17	Waco	TX	Upgrade Elevators	NRM	\$1,650
17	Waco	TX	Correct IT Deficiencies	NRM	\$1,320
17	Waco	TX	Renovate for Additional Mental Health Clinics	NRM	\$5,500
17	Waco	TX	Correct Facility Condition Assessment Deficiencies B24	NRM	\$3,000
17	Waco	TX	Correct Facility Condition Assessment Architectural Deficiencies	NRM	\$3,500
17	Waco	TX	Install Utility Meters	NRM	\$1,200
17	Waco	TX	Waco Security Gap Correction	NRM	\$1,500
18	Phoenix	AZ	Construct New Operating Room Suite	Minor	\$9,990
18	Phoenix	AZ	Expand Parking Garage	Minor	\$9,936
18	Phoenix	AZ	Expand B Wing of Building 1	Minor	\$9,243
18	Phoenix	AZ	Renovate Inpatient Lab	NRM	\$2,200
18	Phoenix	AZ	Renovate Inpatient Ward 2C	NRM	\$4,504
18	Phoenix	AZ	Renovate Bathrooms in Building 1 and 16 for Privacy and Accessibility	NRM	\$2,500
18	Phoenix	AZ	Expand Dialysis Unit	NRM	\$2,095
18	Phoenix	AZ	Renovate Outpatient Clinics, ACC	NRM	\$6,600
18	Prescott	AZ	Expand Primary Care	Minor	\$9,830
18	Prescott	AZ	Radiology Expansion 1A Bldg. 107	Minor	\$8,945
18	Prescott	AZ	Construct and Renovate CLC South	Minor	\$9,840
18	Prescott	AZ	Expand 1B Bldg. 107 for Specialty Clinics/Canteen	Minor	\$9,788
18	Prescott	AZ	Construct Warehouse	Minor	\$6,600
18	Prescott	AZ	Construct 3rd Floor, New Rehab Building (B162), for Occupational Therapy, Prosthetics and Rec Therapy	Minor	\$5,400
18	Prescott	AZ	Renovate 4A Bldg. 107 for Audiology & Eye Clinic	NRM	\$6,181
18	Prescott	AZ	Upgrade Primary Care, Bldg. 117 (SCI)	NRM	\$1,400

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
18	Prescott	AZ	Renovate 2B Bldg. 107 for Surgical Clinics/Endoscopy	NRM	\$3,300
18	Prescott	AZ	Correct Electrical Deficiencies, Bldg. 107	NRM	\$1,100
18	Tucson	AZ	Provide Additional Medical/Surgical Beds	Major	\$19,600
18	Tucson	AZ	Construct Community Living Center Addition	Major	\$37,300
18	Tucson	AZ	Construct Linear Accelerator Building	Minor	\$9,977
18	Tucson	AZ	Expand Outpatient Clinics	Minor	\$9,790
18	Tucson	AZ	Water Conservation Measures	NRM	\$1,500
18	Albuquerque	NM	Renovate B41, 4D for 20 Bed Ward	Minor	\$9,400
18	Albuquerque	NM	Expand Eye Clinic	Minor	\$8,800
18	Albuquerque	NM	Expand for Spinal Cord Injury Private Beds	Minor	\$9,750
18	Albuquerque	NM	Renovate/Expand Substance Abuse Residential Rehab Treatment Program & Domiciliary	Minor	\$9,800
18	Albuquerque	NM	Correct Seismic and Structural Deficiencies Buildings 11, 12, 15	Minor	\$9,800
18	Albuquerque	NM	Repair Exterior Sanitary and Storm Sewer Systems	NRM	\$2,000
18	Albuquerque	NM	Upgrade Landscape on Campus Grounds	NRM	\$1,500
18	Albuquerque	NM	Implement Energy Conservation Measures, Phase II	NRM	\$1,500
18	Albuquerque	NM	Perform Recommissioning Phase I	NRM	\$1,500
18	Albuquerque	NM	Repair Site Sidewalks & Roadways	NRM	\$1,500
18	Albuquerque	NM	Replace Nurse Call System	NRM	\$1,500
18	Albuquerque	NM	Renovate B-11, First Floor	NRM	\$2,500
18	Albuquerque	NM	Enhance Inpatient Environment, B-41	NRM	\$1,200
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B1-Architectural, Electrical, Mechanical, Plumbing	NRM	\$4,500
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B2-Architectural, Electrical, Mechanical, Plumbing	NRM	\$1,100
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B3-Architectural, Electrical, Mechanical, Plumbing	NRM	\$2,400
18	Albuquerque	NM	Correct Facility Condition Assessment Deficiencies, B41- Architectural, Mechanical, Electrical and Water	NRM	\$3,800
18	Albuquerque	NM	Perform Recommissioning Phase II	NRM	\$1,000
18	Albuquerque	NM	Repair Steam Condensate System, Phase II	NRM	\$1,100
18	Albuquerque	NM	Replace Boilers- Building 43	NRM	\$3,500
18	Albuquerque	NM	Repair/Replace Water Storage and Connections	NRM	\$4,300
18	Albuquerque	NM	Repair Building 2,3 & 4 Exterior	NRM	\$2,500
18	Amarillo	TX	Renovate Community Living Center Bldg. 29	Minor	\$5,364
18	Amarillo	TX	Expand CLC for Veteran Centered Care	Minor	\$9,980
18	Amarillo	TX	Expand Community Living Center for Patient Privacy	Minor	\$9,900
18	Amarillo	TX	Increase Exterior Physical Security	NRM	\$1,412
18	Amarillo	TX	Replace HVAC Components for Energy Savings	NRM	\$1,500
18	Amarillo	TX	Replace T-8 Lighting	NRM	\$1,500
18	Amarillo	TX	Increase Geriatric Emergency Power	NRM	\$1,085
18	Amarillo	TX	Remodel For Veteran Assistance	NRM	\$1,100
18	Amarillo	TX	Renovate Clinic Space	NRM	\$3,850

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18	Amarillo	TX	Renovate Building 1 Ground Floor for IT	NRM	\$1,400
18	Amarillo	TX	Renovate Inpatient Support Area	NRM	\$1,950
18	Amarillo	TX	Convert Steam Heat to Hot Water	NRM	\$3,543
18	Amarillo	TX	Improve Patient Access	NRM	\$2,500
18	Amarillo	TX	Renovate IDF Closets	NRM	\$1,500
18	Amarillo	TX	Correct Humidity and Temperature Issues	NRM	\$1,500
18	Amarillo	TX	Install Energy-Efficient Chillers	NRM	\$1,500
18	Amarillo	TX	Renovate Patient Medical Education	NRM	\$1,150
18	Amarillo	TX	Upgrade Buildings for Sustainability	NRM	\$3,000
18	Big Spring	TX	Construct Community Living Center	Minor	\$8,800
18	Big Spring	TX	Upgrade Chillers & Cooling Towers	NRM	\$3,000
18	Big Spring	TX	Renovate Administration For Physical Therapy and Prosthetics	NRM	\$3,500
18	Big Spring	TX	Renovate West Wing of 6th Floor for Administrative Services	NRM	\$3,200
18	Big Spring	TX	Upgrade Electrical in Building 15	NRM	\$2,200
18	Big Spring	TX	Expand Lab 2-West	NRM	\$1,744
18	Big Spring	TX	Renovate 1-East for OI&T	NRM	\$1,010
18	Big Spring	TX	Replace Deficient Fan Coil Units	NRM	\$1,000
18	Big Spring	TX	Replace Roof of Building #1, phase II	NRM	\$1,000
18	Big Spring	TX	Replace Steam Boilers with Hot Water Boilers	NRM	\$8,000
18	El Paso	TX	Renovation for Expansion of Radiology Service	NRM	\$4,686
18	El Paso	TX	HVAC Recomissioning	NRM	\$1,500
18	El Paso	TX	Renovation of Support/Infrastructure Space for Special Exams Unit	NRM	\$1,160
18	El Paso	TX	Renovate Space in Old WBAMC for Physical Therapy and Occupational Therapy	NRM	\$1,216
18	El Paso	TX	Renovate Space in the old WBAMC for VBA, VSO's, DVA, and Wounded Warrior Program	NRM	\$1,257
18	El Paso	TX	Renovation of Sterile Processing Service Space in WBAMC	NRM	\$2,751
18	El Paso	TX	Renovate Laboratory Space in WBAMC	NRM	\$2,654
18	El Paso	TX	Renovation of Clinical Space in old WBAMC for Mental Health Programs	NRM	\$2,583
18	El Paso	TX	Install Solar Photovoltaic Arrays	NRM	\$4,000
18	El Paso	TX	Permit Expansion of Ambulatory Outpatient Space	Other	\$2,378
19	Denver	CO	Research Lease	Lease	\$8,022
19	Denver	CO	Construct Bldg. J Ancillary Diagnostic & Specialty Care Bldg.	Major	\$76,800
19	Denver	CO	Construct Bldg. M : Outpatient Mental Health	Major	\$58,457
19	Denver	CO	Install Solar PV - Fitzsimons Campus	NRM	\$27,000
19	Denver	CO	Denver VAMC Demolition	NRM	\$13,490
19	Grand Junction	CO	New Outpatient Mental Health Building	Minor	\$9,500

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19	Grand Junction	CO	New Primary Care Expansion	Minor	\$7,000
19	Grand Junction	CO	New CLC North East Wing Expansion	Minor	\$5,900
19	Grand Junction	CO	Radiology 2nd Floor West Wing Addition	Minor	\$4,950
19	Grand Junction	CO	Office of Information and Technology Addition	Minor	\$1,000
19	Grand Junction	CO	New Central Warehouse	Minor	\$2,500
19	Grand Junction	CO	Replace Emergency Generator for Boiler Plant	NRM	\$1,000
19	Grand Junction	CO	Campus Lighting Upgrades	NRM	\$1,000
19	Grand Junction	CO	Elimination of Substandard Bed in the CLC	NRM	\$2,330
19	Grand Junction	CO	Facility Security Upgrade	NRM	\$1,000
19	Grand Junction	CO	Upgrade Mechanical on 4th Floor.	NRM	\$1,000
19	Grand Junction	CO	Replace Boilers and Controls	NRM	\$1,000
19	Grand Junction	CO	Energy Audit Finding Corrections	NRM	\$1,000
19	Grand Junction	CO	Replace Laundry Facility Equipment	NRM	\$1,000
19	Grand Junction	CO	Renovate 4E/4W and Upgrade Mechanical AHU	NRM	\$1,000
19	Grand Junction	CO	Replace AHU 9 and 10	NRM	\$1,000
19	Grand Junction	CO	Renovate 2nd Floor Lab for Expansion	NRM	\$1,000
19	Grand Junction	CO	Renovate 2nd Floor Out Patient Addition.	NRM	\$1,000
19	Grand Junction	CO	Replace Perimeter Fencing & Expand Closed Circuit Television Security	NRM	\$1,000
19	Grand Junction	CO	Replace Facility Storm Sewer Pipes	NRM	\$1,000
19	Grand Junction	CO	Replace Facility Sanitary Sewer Lines	NRM	\$1,000
19	Grand Junction	CO	Renovate 2 East Wing	NRM	\$1,000
19	Grand Junction	CO	Renovate 5th Floor West and South Wings	NRM	\$1,000
19	Grand Junction	CO	Renovate Radiology 2nd Floor West Wing	NRM	\$1,000

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
19	Grand Junction	CO	Replace Boilers and Controls (PH2)	NRM	\$1,000
19	Grand Junction	CO	Renovate Dental Clinic	NRM	\$1,000
19	Grand Junction	CO	Combined Heat and Power	NRM	\$5,000
19	Grand Junction	CO	Renovate Building 37	NRM	\$1,000
19	Grand Junction	CO	Renovate Bldg. 6 and Replace AHU	NRM	\$2,000
19	Grand Junction	CO	Renovate Pharmacy	NRM	\$1,000
19	Grand Junction	CO	Renovate Pharmacy	NRM	\$1,000
19	Fort Harrison	MT	Helena MCCF (NARU) Lease	Lease	\$1,426
19	Fort Harrison	MT	Great Falls CBOC Lease	Lease	\$1,294
19	Fort Harrison	MT	Missoula CBOC Lease	Lease	\$2,974
19	Fort Harrison	MT	Kalispell CBOC Lease	Lease	\$1,848
19	Fort Harrison	MT	Network Authorization Office Lease	Lease	\$1,470
19	Fort Harrison	MT	Seismic Upgrade and Specialty Care Improvements	Major	\$170,000
19	Fort Harrison	MT	Construct Primary Care - Mental Health Integration Improvements	Minor	\$9,900
19	Fort Harrison	MT	Specialty Care Enhancements	Minor	\$9,990
19	Fort Harrison	MT	Potable Water and Facility Condition Assessment Upgrades	NRM	\$1,000
19	Fort Harrison	MT	Physical Security Improvements	NRM	\$1,000
19	Fort Harrison	MT	Repair Masonry Joints	NRM	\$1,000
19	Fort Harrison	MT	Upgrade IRM Infrastructure	NRM	\$2,500
19	Fort Harrison	MT	Upgrade Roads	NRM	\$1,000
19	Fort Harrison	MT	Remove AMC, Miles City	NRM	\$6,500
19	Fort Harrison	MT	Upgrade Ventilation System	NRM	\$2,500
19	Fort Harrison	MT	Facility Duct Sealing	NRM	\$1,000
19	Fort Harrison	MT	Re-Commissioning	NRM	\$1,000
19	Fort Harrison	MT	Irrigation Improvements Fort Harrison	NRM	\$1,000
19	Fort Harrison	MT	LED Lighting Phase I	NRM	\$1,000
19	Fort Harrison	MT	LED Lighting Phase 2	NRM	\$1,000
19	Fort Harrison	MT	Renewable Energy Fort Harrison	NRM	\$1,000
19	Fort Harrison	MT	Solar Hot Water	NRM	\$1,000
19	Fort Harrison	MT	Renewable Energy Miles City	NRM	\$1,000
19	Fort Harrison	MT	Outbuilding Sustainability	NRM	\$1,000
19	Fort Harrison	MT	Fenestration Improvements	NRM	\$1,000
19	Fort Harrison	MT	Correct NFPA-101 ADA Accessibility Gaps	NRM	\$1,000
19	Fort Harrison	MT	Mental Health Realignment	NRM	\$2,000
19	Fort Harrison	MT	Emergency Department Renovation	NRM	\$2,000
19	Salt Lake City	UT	Western Salt Lake City CBOC	Lease	\$1,673

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19	Salt Lake City	UT	Audiology/Dental Clinic Building	Minor	\$9,900
19	Salt Lake City	UT	Specialty Clinic Expansion	Minor	\$9,900
19	Salt Lake City	UT	Replace HVAC Units B.14, 13, Telephone Room & 9	NRM	\$1,000
19	Salt Lake City	UT	Energy Efficiency Building Improvements B.2,4,5,6,9	NRM	\$1,000
19	Salt Lake City	UT	Primary Electrical Radial Replacement	NRM	\$1,000
19	Salt Lake City	UT	Asbestos Removal B.2, B.5	NRM	\$1,000
19	Salt Lake City	UT	Secondary Electrical Panel, B.14	NRM	\$1,000
19	Salt Lake City	UT	Fire Safety Upgrades	NRM	\$1,000
19	Salt Lake City	UT	Elevator Refurbishment	NRM	\$1,000
19	Salt Lake City	UT	Secondary Generator Set Main Campus Bldgs.	NRM	\$1,000
19	Salt Lake City	UT	Renovate Lighting, Multiple Buildings	NRM	\$1,000
19	Salt Lake City	UT	Expand Special Procedure Rooms	NRM	\$3,820
19	Salt Lake City	UT	Install 5MegaWatt Co-generator Heating Power Plant	NRM	\$13,700
19	Salt Lake City	UT	Cart Charging Area, B.5	NRM	\$1,000
19	Salt Lake City	UT	Domestic Water Distribution Upgrade Ph. 5	NRM	\$1,000
19	Salt Lake City	UT	Replace Exterior Curtain Wall, B.1 & 14	NRM	\$2,850
19	Salt Lake City	UT	Chilled Water Distribution Line Upgrade	NRM	\$1,000
19	Salt Lake City	UT	Energy Efficiency Building Improvements, Energy Commissioning Measure Corrections	NRM	\$1,000
19	Salt Lake City	UT	Roof Replacement, Various Bldgs.	NRM	\$1,000
19	Salt Lake City	UT	Elevator Refurbishment, Bldgs. 14, 3, and 2	NRM	\$6,100
19	Salt Lake City	UT	Site Electrical Replacement	NRM	\$3,000
19	Salt Lake City	UT	Replace Fiber Optic Backbone	NRM	\$1,000
19	Salt Lake City	UT	Replace Main Transformer	NRM	\$2,500
19	Salt Lake City	UT	Relocate Pulmonary/Respiratory Care	NRM	\$3,300
19	Cheyenne	WY	Replace Northern Colorado Clinics	Lease	\$6,862
19	Cheyenne	WY	Build New Dental & Eye Clinics	Minor	\$2,919
19	Cheyenne	WY	Replace 20 CLC Beds	Minor	\$4,340
19	Cheyenne	WY	Replace CLC Beds	Minor	\$1,675
19	Cheyenne	WY	Implement Combined Heat and Power	NRM	\$5,000
19	Cheyenne	WY	Correct Facility Condition Assessment Issues in Infrastructure	NRM	\$1,000
19	Cheyenne	WY	Reduce Heat & Power Loss, Phase 2	NRM	\$1,000
19	Cheyenne	WY	Install Storm Water Control System Phase I	NRM	\$1,000
19	Cheyenne	WY	Upgrade Utilities & High Voltage Loop	NRM	\$1,000
19	Cheyenne	WY	Improve Site Access and Landscaping	NRM	\$1,000
19	Cheyenne	WY	Facility Condition Assessment Work for Architectural & Plumbing and Electrical Upgrades	NRM	\$2,278
19	Cheyenne	WY	Improve Electrical System	NRM	\$1,000
19	Sheridan	WY	Minor Lease - Riverton, WY	Lease	\$1,150
19	Sheridan	WY	Harmony House Women's Health Center	Major	\$34,000
19	Sheridan	WY	Primary Care/Audiology Expansion	Minor	\$9,975
19	Sheridan	WY	CLC West Expansion/Renovation	Minor	\$9,975
19	Sheridan	WY	CLC East Expansion/Renovation	Minor	\$9,975

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19	Sheridan	WY	Comprehensive Panic Alarm System Upgrade & Expansion	NRM	\$1,072
19	Sheridan	WY	Comprehensive Campus-Wide Fire Alarm System Replacement	NRM	\$2,300
19	Sheridan	WY	Comprehensive Overhead Paging System Upgrade/Expansion	NRM	\$1,000
19	Sheridan	WY	Renovate Rehab Area, Bldg. 86	NRM	\$6,150
19	Sheridan	WY	Cooling System Upgrade, Bldg. 7	NRM	\$1,200
19	Sheridan	WY	Station Security Enhancements Phase II	NRM	\$1,000
19	Sheridan	WY	Redundant Primary Electrical Feed	NRM	\$1,000
19	Sheridan	WY	Campus-Wide Cooling System Deficiency Upgrades	NRM	\$6,800
19	Sheridan	WY	Secondary Electrical Distribution Replacement, Ph II	NRM	\$1,200
19	Sheridan	WY	Install Liner - Water Treatment Plant Reservoir	NRM	\$1,000
19	Sheridan	WY	Comprehensive Panic Alarm System Upgrade & Expansion, Phase II	NRM	\$1,000
19	Sheridan	WY	Mental Health Special Needs Unit Interior Renovation, Phase I (North)	NRM	\$4,950
19	Sheridan	WY	Station Security Enhancements Phase III	NRM	\$1,000
19	Sheridan	WY	Facility Condition Assessment - Interior Finishes	NRM	\$2,486
19	Sheridan	WY	Disposal, Bldg. 83	NRM	\$1,150
19	Sheridan	WY	Steam Distribution System Upgrades	NRM	\$4,500
19	Sheridan	WY	Solar Photo Voltaic System Installation	NRM	\$2,000
19	Sheridan	WY	Complete Chilled Water Loop	NRM	\$1,000
19	Sheridan	WY	Disposal, Bldg. 13	NRM	\$1,600
19	Sheridan	WY	Mental Health Special Needs Unit Interior Renovation - Phase II (South)	NRM	\$4,950
20	Anchorage	AK	Construct Mental Health, Specialty Care and Admin Building with Parking	Major	\$46,818
20	Anchorage	AK	Replace Anchorage Domiciliary	Major	\$20,400
20	Anchorage	AK	Renovate and Expand Ambulatory Surgery	Minor	\$1,100
20	Anchorage	AK	Install Air Handler Heat Recovery Systems and Extend Radiant Heating, Building 100	NRM	\$1,220
20	Anchorage	AK	Renovate and Expand Mental Health Services	NRM	\$1,100
20	Anchorage	AK	Renovate Building 100 for Functional Improvements	NRM	\$1,770
20	Anchorage	AK	Install Structure on Campus to Accommodate Fuel Cell Technology	NRM	\$1,000
20	Anchorage	AK	Enhance Use Lease Domiciliary Building	Other	\$1,000
20	Boise	ID	Construct a Primary/Specialty Care Building	Minor	\$9,980
20	Boise	ID	Construct Clinical Building	Minor	\$5,500
20	Boise	ID	Replace Roads on Upper Campus	NRM	\$1,060
20	Boise	ID	Relocate Dental Service	NRM	\$2,700
20	Boise	ID	Remodel Building 44	NRM	\$2,200
20	Boise	ID	Renovate Building 27 First Floor for Ambulatory Care	NRM	\$5,162
20	Boise	ID	Replace/Add Elevators & Dumbwaiters	NRM	\$1,050
20	Boise	ID	Upgrade Mechanical Systems	NRM	\$1,450

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20	Boise	ID	Renovate for Lab and Central Processing	NRM	\$3,330
20	Boise	ID	Exterior Repairs Buildings 27, 29, 67, and 77	NRM	\$1,830
20	Boise	ID	Remodel Step Down Unit	NRM	\$2,400
20	Boise	ID	Renovate Historic Buildings	NRM	\$4,950
20	Boise	ID	Renovate Ward 2 Medical/Surgical	NRM	\$4,000
20	Portland	OR	Lease Patient Parking Spaces near the Portland Campus	Lease	\$1,600
20	Portland	OR	Upgrade Bldg. 100/101 for Seismic Retrofit and Renovation	Major	\$650,000
20	Portland	OR	Add Parking Decks to Existing Bldg. 108 Parking Structure	Minor	\$4,500
20	Portland	OR	Expand Surgical Support Space on 3rd Floor, Bldg. 100	Minor	\$2,250
20	Portland	OR	Expand Supply Processing Distribution & Pharmacy Support Space	Minor	\$7,320
20	Portland	OR	Upgrade Infrastructure for Facility Condition, Building Service Equipment and Fixtures and Misc. Energy Conservation Measures	NRM	\$3,600
20	Portland	OR	Upgrade Campus Electrical System	NRM	\$2,500
20	Portland	OR	Upgrade Site Security	NRM	\$1,500
20	Portland	OR	Campus Wide Energy Upgrades	NRM	\$4,000
20	Portland	OR	Replace Nurse Call With Responder 5, Portland	NRM	\$2,500
20	Portland	OR	Convert Existing Boilers To Condensing Boilers	NRM	\$2,000
20	Portland	OR	Upgrade Building Mechanical and Plumbing Systems for Energy Conservation	NRM	\$2,000
20	Portland	OR	Upgrade Infrastructure for Facility Condition and Misc. Energy Conservation Measure - Phase 2	NRM	\$3,600
20	Portland	OR	Upgrade Vertical Transportation Systems	NRM	\$3,500
20	Portland	OR	Renovate Building 100 Inpatient Ward 6D	NRM	\$4,400
20	Portland	OR	Replace HVAC Equipment	NRM	\$2,200
20	Portland	OR	Renovate Bldg. 100 Ward 5C from Inpatient Mental Health to Acute Inpatient Medicine/Surgery	NRM	\$3,000
20	Portland	OR	Convert Primary Care Space at the East Portland CBOC to Imaging and Specialty Care	NRM	\$1,730
20	Portland	OR	Expand Imaging and Specialty Care at the Hillsboro CBOC	NRM	\$2,400
20	Portland	OR	Convert Primary Care Space at the West Linn CBOC to Imaging and Specialty Care	NRM	\$1,800
20	Roseburg	OR	Seismically Upgrade and Renovate Building 2 and Replace Building 1	Major	\$166,520
20	Roseburg	OR	Seismically Upgrade Building 3	Minor	\$8,800
20	Roseburg	OR	Seismically Upgrade and Renovate Bldgs 4, 5 and 6	Minor	\$7,700
20	Roseburg	OR	Seismic Upgrade and Renovation of Building 11	Minor	\$4,400
20	Roseburg	OR	Seismically Upgrade/Renovate Buildings 10 and 13	Minor	\$7,700
20	Roseburg	OR	Seismically Upgrade and Renovate Bldgs 16 and 17	Minor	\$9,950

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20	Roseburg	OR	Upgrade Campus Security	NRM	\$3,300
20	Roseburg	OR	Replace Water Mains Campus Wide	NRM	\$5,000
20	Roseburg	OR	Install HVAC in Building 3	NRM	\$1,120
20	Roseburg	OR	Replace Sanitary Sewer Lines Campus Wide	NRM	\$8,000
20	Roseburg	OR	Renovate Building 1 to Relocate Short Stay	NRM	\$2,500
20	Roseburg	OR	Upgrade Fire Alarm System	NRM	\$3,300
20	Roseburg	OR	Replace Building 1 Windows	NRM	\$3,300
20	Roseburg	OR	Demolish Buildings T6, T7, T8 T15, & T19	NRM	\$1,300
20	Roseburg	OR	Construct Secondary Electrical Service Entrance	NRM	\$1,100
20	Roseburg	OR	Install Solar Photovoltaic	NRM	\$7,500
20	Roseburg	OR	Vehicular Access Improvements - Veterans Way Improvements	NRM	\$2,250
20	White City	OR	Replace Seismically Deficient Domiciliary Building 239 for Mental Health Service Line	Minor	\$9,900
20	White City	OR	Replace Seismically Deficient Domiciliary Building 208 for Compensation and Pension and Medical and Administrative Support	Minor	\$9,900
20	White City	OR	Replace Seismically Deficient Building 243 for Recreation and Others	Minor	\$9,760
20	White City	OR	Renovate Space, Building 210 Upper South for Clinical Areas	NRM	\$2,200
20	White City	OR	Retrofit Campus Wide Infrastructure Systems - Water, Sewer and Storm	NRM	\$3,520
20	White City	OR	Renovate Building 211 Lower South for Psychiatry Service	NRM	\$2,210
20	White City	OR	Renovate Building 212 Lower South for Specialty Care	NRM	\$2,200
20	White City	OR	Renovate Building 202 East, Admin Offices	NRM	\$4,240
20	White City	OR	Renovate Offices in Building 209 Upper North	NRM	\$2,310
20	American Lake	WA	Building 81 Seismic Corrections, Renovation of Bldg. 81AC and 18 and Construction of New Specialty Care Building 201	Major	\$161,700
20	American Lake	WA	Construct New Facility for Recreational Therapy, Geriatric Clinic, Geriatrics Research and Pastoral Care Programs	Minor	\$9,900
20	American Lake	WA	Seismic and Facility Condition Upgrades to Quarters Buildings	Minor	\$7,700
20	American Lake	WA	Seismic Upgrade and Renovation of Building 5 for Sleep and Pulmonary Services, Rework Site for Adjacent Fishing Dock and Ring Road	Minor	\$8,800
20	American Lake	WA	Seismic Upgrade and Renovation of Bldg. 7 for Mental Health VIP Program and Women's Clinic	Minor	\$9,900
20	American Lake	WA	Construct Equipment and Storage Warehouse	Minor	\$6,000
20	American Lake	WA	Replace Boilers for Energy Efficiency	NRM	\$2,994

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20	American Lake	WA	Construct Secondary Road, Reconstruct Veterans Drive, Security Fencing, and Photovoltaic System	NRM	\$9,900
20	American Lake	WA	Renovate Building 8 for Seismic and Condition Deficiencies	NRM	\$8,850
20	American Lake	WA	Construct Road Extension to Improve Safety and Access to Community Living Center	NRM	\$1,000
20	American Lake	WA	Renovate Building 148 for Social Work and Homeless Programs	NRM	\$1,100
20	American Lake	WA	Upgrade Building Communication Closets and Security	NRM	\$1,000
20	American Lake	WA	Renovate Building 200 Community Living Center Dining and Kitchen	NRM	\$3,626
20	American Lake	WA	Implement American Lake Historic Preservation Plan	NRM	\$4,000
20	American Lake	WA	Correct American Lake Campus-wide Physical Security and Safety Deficiencies	NRM	\$4,400
20	Seattle	WA	Lease King County Satellite Clinic	Lease	\$10,062
20	Seattle	WA	Replace and Expand the Bremerton CBOC Lease	Lease	\$1,920
20	Seattle	WA	Construct Space on Roof of B100 DT to Relocate Surgical Intensive Care and Post Care Units on the 4th Floor	Major	\$16,500
20	Seattle	WA	Renovate Building 1 to Address Seismic, FCA and Functional Deficiencies	Major	\$55,000
20	Seattle	WA	Construct Space on Roof of B100 DT to Expand Specialty Clinics on the 4th Floor	Minor	\$7,700
20	Seattle	WA	Renovate and Expand Sterile Processing Service	NRM	\$7,797
20	Seattle	WA	Renovate Laboratory	NRM	\$3,369
20	Seattle	WA	Renovate B37 First Floor for VA Police	NRM	\$1,654
20	Seattle	WA	Upgrade Electrical Distribution from 5KV to 15KV B100	NRM	\$22,400
20	Seattle	WA	Relocate and Consolidate In and Out Patient Pharmacies to the 1st Floor of Bldg. 100	NRM	\$9,850
20	Seattle	WA	Renovate Inpatient Mental Health Ward on B100 7 East	NRM	\$3,300
20	Seattle	WA	Renovate Space to Relocate Acute Surgery Ward and Upgrade Chiller	NRM	\$9,900
20	Seattle	WA	Renovate Space in Bldg. 100 to Relocate In and Outpatient Rehab Medicine Functions	NRM	\$4,400
20	Seattle	WA	Renovate 38 Bed SCI Ward on B100 1 West	NRM	\$5,500
20	Seattle	WA	Renovate 48 Bed CLC Ward on B100 1 East	NRM	\$5,500
20	Seattle	WA	Renovate and Expand Audiology in B100 2nd Floor	NRM	\$3,300
20	Seattle	WA	Renovate B1 5th Floor for Emergency Preparedness	NRM	\$7,392
20	Seattle	WA	Renovate/Expand Radiology in Bldg. 100 DT 2nd Floor	NRM	\$9,995
20	Seattle	WA	Replace Building 1 HVAC System	NRM	\$2,211

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
20	Seattle	WA	Correct Campus-wide Physical Security and Safety Deficiencies	NRM	\$9,900
20	Seattle	WA	Buildings 1 and 100 Veterans Pathway Halls and Walls	NRM	\$3,150
20	Seattle	WA	Install Photovoltaic System, Pave, and Restripe at South Parking Lot	NRM	\$2,750
20	Seattle	WA	Combined Heat and Power Plant	NRM	\$2,240
20	Seattle	WA	Relocate Canteen and Retail Store from Bldgs. 1 and 22 to Bldg. 100 First Floor	NRM	\$3,300
20	Seattle	WA	Renovate Operating Rooms	NRM	\$5,500
20	Seattle	WA	Repair or Replace Roofs and Install High Wind and HAM Radio Towers	NRM	\$1,000
20	Spokane	WA	Replace Expiring Spokane Homeless Center Lease	Lease	\$1,588
20	Spokane	WA	Replace Expiring Administrative Lease	Lease	\$1,800
20	Spokane	WA	Construct Clinical Addition	Major	\$51,200
20	Spokane	WA	Construct Patient Support Center/Expand Endoscopy Suite	Minor	\$9,650
20	Spokane	WA	Construct new Parking Structure	Minor	\$8,910
20	Spokane	WA	Expand/Renovate Existing CLC	Minor	\$9,999
20	Spokane	WA	Construct Dental Space	Minor	\$7,700
20	Spokane	WA	Seismic and Exterior Modifications to Campus Wide Buildings	Minor	\$9,900
20	Spokane	WA	Renovate and Expand Physical Therapy and Prosthetics Departments	Minor	\$5,500
20	Spokane	WA	Expand Diagnostic Imaging/Canteen	Minor	\$9,900
20	Spokane	WA	Renovate and Expand Emergency Department	Minor	\$5,500
20	Spokane	WA	Install Photovoltaic System	NRM	\$3,200
20	Spokane	WA	Install Ground Source Heat Pump System	NRM	\$9,950
20	Spokane	WA	Install Renewable Power Turbine System	NRM	\$12,000
20	Spokane	WA	Replace Boiler Plant	NRM	\$10,950
20	Spokane	WA	Correct Electrical and Communication Infrastructure Deficiencies	NRM	\$3,900
20	Spokane	WA	Renovate Ward 4 for Inpatient Ward Consolidation	NRM	\$8,050
20	Spokane	WA	Renovate For Primary Care	NRM	\$5,300
20	Spokane	WA	Separate Storm and Sewer Water Lines	NRM	\$2,610
20	Vancouver	WA	Repair Seismic Shear Walls at CLC	Minor	\$7,800
20	Vancouver	WA	Renovate Boiler Plant Bldg. 3 for Seismic Deficiencies	Minor	\$6,600
20	Vancouver	WA	Upgrade Building 2 (Laundry/Warehouse) Seismic Structural Systems	Minor	\$7,260
20	Vancouver	WA	Add a New Wing to the CLC	Minor	\$9,800
20	Vancouver	WA	Construct Office Building	Minor	\$1,005
20	Vancouver	WA	Construct New Combined Heat & Power Station	Minor	\$4,000
20	Vancouver	WA	Construct New Space for Supply, Processing and Distribution	Minor	\$1,650

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20	Vancouver	WA	Upgrade Building 14 (Gym) Seismic Structural Systems	Minor	\$7,260
20	Vancouver	WA	Install Energy Efficient Building Service Equipment	NRM	\$2,000
20	Vancouver	WA	Upgrade Vancouver Campus Electrical	NRM	\$2,000
20	Vancouver	WA	Upgrade and Repair Building Service Equipment	NRM	\$4,000
20	Vancouver	WA	Campus Wide Energy Measures	NRM	\$3,000
20	Vancouver	WA	Replace Underground Water Distribution Infrastructure	NRM	\$3,000
20	Vancouver	WA	Upgrade and Replace Condensate Infrastructure	NRM	\$2,750
20	Walla Walla	WA	Replace Lease for the Richland CBOC	Lease	\$1,810
20	Walla Walla	WA	Renovate Building 74 for Functional Reuse and Facility Condition Assessment Deficiencies	NRM	\$6,580
20	Walla Walla	WA	Conduct Campus Cultural Resource Historic and Archeological Survey	NRM	\$1,200
20	Walla Walla	WA	Replace Electrical Life Safety Signal and Fire Alarm Infrastructure	NRM	\$3,000
20	Walla Walla	WA	Renovate Building 66	NRM	\$1,648
20	Walla Walla	WA	Renovate Steam Generation Boiler System	NRM	\$1,098
20	Walla Walla	WA	Replace Campus Perimeter Fence	NRM	\$2,250
20	Walla Walla	WA	Demolish and Mothball Multiple Buildings	NRM	\$1,500
20	Walla Walla	WA	Replace and Resurface Campus Wide Roadways	NRM	\$2,860
20	Walla Walla	WA	Install Photovoltaic Array	NRM	\$2,000
20	Walla Walla	WA	Renovate Building 78	NRM	\$1,650
20	Walla Walla	WA	Install Ground Source Heat Pump and Energy Efficiency Upgrades	NRM	\$13,000
21	Fresno	CA	Improve Operating Room Suites and Relocation to 2 East, Building 1	Minor	\$9,937
21	Fresno	CA	Expand Audiology/Eye Clinic Services	Minor	\$9,900
21	Fresno	CA	Expand/Construct Primary Care Clinic	Minor	\$9,900
21	Fresno	CA	Expand Pharmacy and relocate the Veteran Canteen Service	Minor	\$9,800
21	Fresno	CA	Expand Primary Care for Patient Aligned Care Team Implementation	Minor	\$9,900
21	Fresno	CA	Expand/Renovate Community Living Center	Minor	\$6,600
21	Fresno	CA	Improve Site Access and Physical Security Deficiencies	NRM	\$7,700
21	Fresno	CA	Repair/Replace Mechanical System Building 1	NRM	\$7,920
21	Fresno	CA	Repair Exterior Finishes, Building 1 and Outpatient Clinic	NRM	\$2,100
21	Fresno	CA	Renovate 1st Floor Building, 24 for Education Service	NRM	\$3,300
21	Fresno	CA	Repair/Renovate 1st Floor Outpatient Clinic for Medical Specialty Care relocation	NRM	\$7,700
21	Fresno	CA	Improve Outpatient Clinic HVAC System	NRM	\$6,600
21	Fresno	CA	Improve Renewal Energy by Constructing Solar Power Array	NRM	\$1,468

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21	Fresno	CA	Improve Facility Vulnerability Deficiencies to Sustain 96 Hour Independent Operations	NRM	\$8,800
21	Fresno	CA	Improve Water Storage through Construction of Above Ground Storage	NRM	\$3,850
21	Fresno	CA	Renovate Building 34 for Neurology/Rehabilitation Medicine/Prosthetics	NRM	\$2,200
21	Fresno	CA	Replace Building 2 Boiler Plant	NRM	\$9,900
21	Martinez	CA	Alameda Point Outpatient Clinic & National Cemetery	Major	\$208,600
21	Martinez	CA	Correct Patient Privacy Deficiency in the CLC	Major	\$62,291
21	Martinez	CA	Relocate and Expand Dental Services into a Joint Facility, Fairfield Outpatient Clinic	Minor	\$9,090
21	Martinez	CA	Expand and Correct Sterile Processing Distribution and Operating Room Discrepancies	Minor	\$9,090
21	Martinez	CA	Construct Prosthetics Veteran Service Center	Minor	\$8,250
21	Martinez	CA	Construct New Home Based Primary Care and Pharmacy Service	Minor	\$5,461
21	Martinez	CA	Renovate and Expand Audiology, Mare Island	NRM	\$6,950
21	Martinez	CA	Remodel Specialty Care and Correct Building Deficiencies, Building 19	NRM	\$8,020
21	Martinez	CA	Renovate for Audiology and Laboratory, Martinez Outpatient Clinic	NRM	\$2,200
21	Martinez	CA	Install Green Measures, Building 19	NRM	\$2,600
21	Martinez	CA	Correct Space Deficiencies	NRM	\$2,500
21	Martinez	CA	Consolidate and Expand Ambulatory Mental Health Services, Mare Island Outpatient Clinic	NRM	\$3,300
21	Martinez	CA	Improve Energy Efficiency on the Campus	NRM	\$1,000
21	Menlo Park	CA	Construct Menlo Park Entry Road Circulation Improvements and Emergency Command Center	Minor	\$9,900
21	Menlo Park	CA	Correct Environment of Care and Infrastructure Deficiencies Gero-Psychiatric 120 Bed Community Living Center	Minor	\$9,900
21	Menlo Park	CA	Construct CLC Primary Care Clinical Support Addition	Minor	\$9,900
21	Menlo Park	CA	Upgrade HVAC Systems in Patient Care Areas	NRM	\$8,333
21	Menlo Park	CA	Upgrade Site Parking Lots, Bike Lockers, and Pedestrian Pathways	NRM	\$1,100
21	Menlo Park	CA	Correct Elevator Deficiencies (Building 334)	NRM	\$1,100
21	Menlo Park	CA	Upgrade Lighting and Building Management Control System	NRM	\$2,000
21	Menlo Park	CA	Renovate Well-water Pump, Storage System and Site Storm Drains	NRM	\$1,350
21	Menlo Park	CA	Renovate Building 321 for Administrative Swing Space	NRM	\$4,100
21	Menlo Park	CA	Demolish Building 321 Mental Health Center	NRM	\$5,000

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21	Menlo Park	CA	Demolish Temporary Blind Center Menlo Park	NRM	\$2,000
21	Palo Alto	CA	Centers for Polytrauma/Blind Rehabilitation, Ambulatory Care and Research	Major	\$716,600
21	Palo Alto	CA	Realignment and Closure of the Livermore Campus	Major	\$354,300
21	Palo Alto	CA	Replace Seismically Deficient Research and Administrative Building 6	Major	\$100,000
21	Palo Alto	CA	Replace Spinal Cord Injury/Disorder Center	Major	\$110,000
21	Palo Alto	CA	Construct Parking Structure to Consolidate Research Program Expansion from Seismically Deficient Buildings	Minor	\$9,900
21	Palo Alto	CA	Consolidate All Outpatient Mental Health Services out of Functionally Deficient Buildings	Minor	\$9,900
21	Palo Alto	CA	Construct Jones Hall Administrative Support Buildings	Minor	\$9,400
21	Palo Alto	CA	Correct Environment of Care and Infrastructure Deficiencies 80 Bed Acute Inpatient Psychiatry Building	Minor	\$9,900
21	Palo Alto	CA	Replace Critical Transport System (Building 100 and 101 Elevators)	NRM	\$5,000
21	Palo Alto	CA	Replace Chillers in Building 100	NRM	\$4,824
21	Palo Alto	CA	Construct Consolidated Fisher House Central Reception Building	NRM	\$6,100
21	Palo Alto	CA	Upgrade Site Lighting, Safety, and Security	NRM	\$8,500
21	Palo Alto	CA	Correct Space and Infrastructure Deficiencies at Operating Suite Post Anesthesia Care Unit Bldg 100	NRM	\$9,900
21	Palo Alto	CA	Construct Palo Alto Canteen Plaza	NRM	\$3,500
21	Palo Alto	CA	Renovate Offices for Clinical and Administrative Support	NRM	\$5,800
21	Palo Alto	CA	Construct Industrial Laundry Facility for Hospitality Services	NRM	\$4,050
21	Palo Alto	CA	Remediate Environmental Exposures and Liabilities at Base Realignment and Closure Acquired Property (Jones Hall Army Reserve Center)	NRM	\$5,136
21	Palo Alto	CA	Enhance Physical Security and Emergency Sustainment Project	NRM	\$9,900
21	Palo Alto	CA	Upgrade Lighting to Support Energy Efficiency	NRM	\$1,170
21	Palo Alto	CA	Renovate Operating Room Suite Building 100	NRM	\$13,900
21	Palo Alto	CA	Demolish Engineering Complex	NRM	\$6,000
21	Palo Alto	CA	Demolish Clinical and Administrative Support Office Buildings	NRM	\$3,000
21	Palo Alto	CA	Correct Building 100 Inpatient Room Privacy Deficiencies	NRM	\$40,000
21	Sacramento	CA	Construct Research Building	Major	\$40,000
21	Sacramento	CA	Construct New Research Building and Demolish Modular Buildings	Minor	\$9,575

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21	Sacramento	CA	Construct Addition and Renovate Building 98	Minor	\$7,000
21	Sacramento	CA	Renovate Laboratory, Escort, and Sterile Processing Service, Building 650 North	Minor	\$9,500
21	Sacramento	CA	Correct Seismic Deficiencies and Renovate Operating Rooms	Minor	\$6,600
21	Sacramento	CA	Construct Addition to Parking Structure	Minor	\$4,818
21	Sacramento	CA	Correct Deficiencies and Repair Architectural Issues on Sacramento Campus	NRM	\$1,650
21	Sacramento	CA	Renovate Building 700, 3rd Floor for Pharmacy	NRM	\$1,500
21	Sacramento	CA	Correct McClellan Site Utilities Deficiencies	NRM	\$1,100
21	Sacramento	CA	Renovate Building 209	NRM	\$2,200
21	Sacramento	CA	Renovate Building 649 for Maximum Occupancy and Efficiencies	NRM	\$2,200
21	Sacramento	CA	Correct Seismic and Other Deficiencies, Building 98	NRM	\$4,020
21	Sacramento	CA	Implement Energy Efficiency Improvements on Campus	NRM	\$4,000
21	Sacramento	CA	Create Patient Privacy and Correct Condition	NRM	\$5,000
21	San Francisco	CA	Expand Ambulatory Specialty Care at North Bay Hub in Santa Rosa	Lease	\$5,877
21	San Francisco	CA	Seismic Retrofit/Replacement of Buildings 1, 6, 8, and 12	Major	\$346,700
21	San Francisco	CA	Construct CLC in Santa Rosa and Renovate Building 208 for Patient Privacy	Major	\$181,000
21	San Francisco	CA	Construct New Research Building in Mission Bay	Major	\$316,000
21	San Francisco	CA	Fort Miley Renovation for Research	Major	\$46,800
21	San Francisco	CA	Purchase Land to Establish Off-Site Parking	Minor	\$9,870
21	San Francisco	CA	Expand, Renovate and Modernize the Sterilization and Processing Service	Minor	\$9,995
21	San Francisco	CA	Install Utility Seismic Connections; Repair Steam and Condensate Return Leaks	NRM	\$1,623
21	San Francisco	CA	Renovate and Consolidate Clinical Programs on the Ground Floor of the Main Hospital	NRM	\$2,074
21	San Francisco	CA	Renovate Outpatient Pharmacy	NRM	\$3,500
21	San Francisco	CA	Repair Building 2 Exterior, Roof; Install Fall Protection	NRM	\$1,435
21	San Francisco	CA	Replace Main Hospital Windows, Install Safety Blast Film	NRM	\$3,300
21	San Francisco	CA	Replace Building 2 Variable Air Volume & Dampers/Upgrade Controls*	NRM	\$1,020
21	San Francisco	CA	Replace/Seismically Reinforce Building 2 Ceiling Grid and Light Fixtures; Upgrade Security Camera System; Correct IT Server Closet Cooling Deficiencies	NRM	\$1,778
21	San Francisco	CA	Repair Building 2, 4, 18, 205, 208, 210 Roofs	NRM	\$1,018
21	San Francisco	CA	Replace/Seismically Support Building 200 Ceiling Grid and Light Fixtures. Replace Ceiling Tiles and Handrails	NRM	\$1,800

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21	San Francisco	CA	Segregate Building 200, 203, 208, Emergency Power; Install Remote Monitoring Capability	NRM	\$4,314
21	San Francisco	CA	Replace Main Hospital Building 203 Absorption Chiller; Replace Roof	NRM	\$2,195
21	San Francisco	CA	Repair/Upgrade Communication Fiber Optic Backbone; Upgrade Security Camera System*	NRM	\$1,043
21	San Francisco	CA	Replace/Seismically Retrofit CLC Ceiling Grid & Light Fixtures	NRM	\$1,320
21	San Francisco	CA	Retrofit Building 208 CLC with Energy Efficient Systems	NRM	\$1,968
21	San Francisco	CA	Repair and Upgrade Building 6 HVAC, Emergency Power, Steam, Plumbing and Roof Corrections	NRM	\$1,003
21	San Francisco	CA	Repair/Replace Elevators, Buildings 2, 203, 208, and 7	NRM	\$1,015
21	San Francisco	CA	Renovate Campus Infrastructure for Emergency Sustainability	NRM	\$9,996
21	San Francisco	CA	Replace Building 3, 200 Chillers, insulate ductwork*	NRM	\$1,009
21	San Francisco	CA	Implement Retro Commissioning	NRM	\$1,000
21	San Francisco	CA	Correct Server Room Cooling Deficiencies, Multiple Locations	NRM	\$1,005
21	San Francisco	CA	Repair Steam Distribution System and Condensate Return System	NRM	\$1,451
21	San Francisco	CA	Modernize Sausalito Research Annex Facility	NRM	\$9,999
21	San Francisco	CA	Implement Security and Patient Safety Measures	NRM	\$1,100
21	San Francisco	CA	Implement Utility Energy Savings Contract	NRM	\$1,000
21	San Francisco	CA	Replace Chillers, Fans and Air Handling Units, Multiple Buildings; Improve Safety and Security	NRM	\$1,518
21	San Francisco	CA	Replace Building 2 Windows; Install Blast Resistant Film; Install Research Area Security Card Readers	NRM	\$1,700
21	San Francisco	CA	Retrofit Bldg. 200 HVAC with Energy Efficient Systems	NRM	\$1,015
21	San Francisco	CA	Retrofit Building 203 HVAC with Energy Efficient Systems	NRM	\$4,000
21	San Francisco	CA	Retrofit Building 210 HVAC with Energy Efficient Systems	NRM	\$1,014
21	San Francisco	CA	Retrofit Building 7 HVAC with Energy Efficient Systems	NRM	\$1,300
21	San Francisco	CA	Install HighTech High Cost Equipment in Radiology Service	NRM	\$1,080
21	San Francisco	CA	Repair, Seal and Paint Building 1; Replace/Repair Parking Lot and Roadway Areas	NRM	\$1,507
21	San Francisco	CA	Correct and Upgrade Secondary Electrical Distribution System and Panels, Buildings 2, 200, 203	NRM	\$2,200
21	San Francisco	CA	Correct Communications Closet and Electrical Closet Deficiencies	NRM	\$1,435

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21	San Francisco	CA	Correct Data Center Security and Cabling Deficiencies; Replace Nurse Call System in Buildings 200, 203, and 208	NRM	\$1,009
21	San Francisco	CA	Construct Solar Power Array on Parking Garage	NRM	\$2,200
21	Honolulu	HI	Lease Windward Oahu CBOC	Lease	\$1,365
21	Honolulu	HI	Initiate New Lease for Research Space	Lease	\$1,500
21	Honolulu	HI	Expand Guam Community Based Outpatient Clinic	Minor	\$4,400
21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the E-Wing	NRM	\$1,500
21	Honolulu	HI	Renovate Ambulatory Care Center for Cardio-Pulmonary and Volunteer Services	NRM	\$1,100
21	Honolulu	HI	Renovate Honolulu Community Living Center for Patient Privacy	NRM	\$4,000
21	Reno	NV	Upgrade B1 Seismic, Life Safety, Utility Correction and Expand Clinical Services	Major	\$213,800
21	Reno	NV	Expand and Renovate Community Living Center	Minor	\$9,898
21	Reno	NV	Expand/Renovate Magnetic Resonance Imaging Space	Minor	\$5,098
21	Reno	NV	Procure Land for Campus and Parking Expansion to increase Security Setbacks	Minor	\$9,700
21	Reno	NV	Replace Building 1D Piping	NRM	\$5,000
21	Reno	NV	Convert Facility to Electronic Proximity Card Locking System	NRM	\$1,275
21	Reno	NV	Provide Required Redundant Emergency Power at North Side of Campus	NRM	\$4,825
21	Reno	NV	Renovate and Right size Operating Rooms	NRM	\$9,486
21	Reno	NV	Renovate Sterile Processing Service	NRM	\$4,999
21	Reno	NV	Provide Emergency Water Supply Tank	NRM	\$2,000
21	Reno	NV	Relocate Emergency Power Panels and Replace Electrical Mains Building 1D	NRM	\$3,500
21	Reno	NV	Corridor Renovations Building 1D	NRM	\$1,760
21	Reno	NV	Renovate Laundry	NRM	\$1,155
21	Reno	NV	Construct Solar Panel Array on New Parking Garage	NRM	\$2,000
21	Reno	NV	Realign 3C/4C Center Cores	NRM	\$3,500
21	Reno	NV	Expand Emergency Power Capacity at the Boiler Plant	NRM	\$6,000
21	Reno	NV	Renovate 2C Space Adjacent to the Intensive Care Unit	NRM	\$5,000
21	Reno	NV	Provide Bird Protection for Patient Safety and Infection Control	NRM	\$1,550
21	Reno	NV	Replace Original Parking Garage	NRM	\$6,500
21	Reno	NV	Replace Air Handling Units Serving Building 12	NRM	\$3,250
21	Reno	NV	Provide Sewer Storage Tank for Emergency Management	NRM	\$2,750
21	Reno	NV	Construct Solar Panel Array on Second New Facility Parking Garage	NRM	\$2,000

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21	Reno	NV	Renovate and Expand Operating Suite to Create Same Day Ambulatory Surgery Center	NRM	\$8,800
21	Reno	NV	Correct Research Deficiencies	NRM	\$2,250
21	Reno	NV	Separate Combined Sewer/Storm water Piping.	NRM	\$5,000
21	Reno	NV	Replace all exterior seals for buildings 1D, 10, and 12	NRM	\$4,000
21	Reno	NV	Steam System Repairs	NRM	\$5,000
21	Reno	NV	Renovate Dietetics	NRM	\$1,500
22	Loma Linda	CA	Construct Operating Suite Tower	Major	\$95,687
22	Loma Linda	CA	Construct Research Building	Major	\$72,160
22	Loma Linda	CA	Audiology Building Expansion	Minor	\$8,048
22	Loma Linda	CA	Renovate and Expand Nuclear Medicine 2W	Minor	\$9,350
22	Loma Linda	CA	Expand Pulmonary and Health Administration Service	Minor	\$7,260
22	Loma Linda	CA	Expand Outpatient Pharmacy Building	Minor	\$9,240
22	Loma Linda	CA	Expand Cancer Center	Minor	\$9,790
22	Loma Linda	CA	Expand Gastrointestinal Clinic 3SW	Minor	\$5,830
22	Loma Linda	CA	Construct Patient Education Resource Center	Minor	\$1,210
22	Loma Linda	CA	Expand Radiology West	Minor	\$4,400
22	Loma Linda	CA	Replace Main Storm water, Waste, & Vent Piping	NRM	\$2,914
22	Loma Linda	CA	Install Electronic Lighting Controls	NRM	\$3,574
22	Loma Linda	CA	Replace Energy Management System	NRM	\$2,276
22	Loma Linda	CA	Upgrade Parking Lot Lights and Replace Conduit	NRM	\$2,278
22	Loma Linda	CA	Critical Power Distribution System	NRM	\$8,622
22	Loma Linda	CA	Consolidate and Expand Intensive Care Unit 2SW	NRM	\$9,873
22	Loma Linda	CA	Renovate Cardiology 2 Center NW	NRM	\$8,693
22	Loma Linda	CA	Renovate 4SE for Medical/Surgical Ward	NRM	\$9,868
22	Loma Linda	CA	Replace Emergency Generator	NRM	\$7,117
22	Loma Linda	CA	Renovate Pathology Lab	NRM	\$9,844
22	Loma Linda	CA	Repair Parking Lot Deficiencies and Construct Covered Walkway	NRM	\$2,500
22	Loma Linda	CA	Renovate 4NE for Medical/Surgical Ward	NRM	\$4,500
22	Loma Linda	CA	Upgrade Chillers 1 & 2	NRM	\$1,980
22	Loma Linda	CA	Renovate Cardiology 2 Center SW	NRM	\$6,000
22	Loma Linda	CA	Expand Gastrointestintology North and Renovate Magnetic Resonance Imaging	NRM	\$5,000
22	Loma Linda	CA	Replace Various Waste, Vent, and Drain Piping at Main Hospital	NRM	\$7,500
22	Loma Linda	CA	Upgrade Penthouse and Plant Exhaust Fans and Install New	NRM	\$2,200
22	Loma Linda	CA	Correct Facility Electrical Deficiencies	NRM	\$2,000
22	Loma Linda	CA	Relocate Inpatient Pharmacy to 4th Floor	NRM	\$2,500
22	Loma Linda	CA	Correct Fire Deficiencies	NRM	\$1,500
22	Loma Linda	CA	Paint Structural Beams to Prevent Corrosion	NRM	\$1,696
22	Loma Linda	CA	Renovate Med/Surg Unit 3SE	NRM	\$9,100

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22	Loma Linda	CA	Renovate Inpatient Behavioral Health Unit	NRM	\$3,500
22	Loma Linda	CA	Replace Secondary Electrical Distribution System	NRM	\$8,000
22	Loma Linda	CA	Halls and Walls Area 4	NRM	\$2,000
22	Long Beach	CA	Seismic Upgrade Building 2 and Consolidate Admin Functions.	Major	\$16,500
22	Long Beach	CA	Expand SCI for Inpatient Privacy and Rehab Facility	Major	\$240,826
22	Long Beach	CA	Construct OP Mental Health Building	Major	\$20,000
22	Long Beach	CA	Replace Acute Inpatient Medical Surgical Care Hospital	Major	\$195,000
22	Long Beach	CA	Expand Radiology Department	Minor	\$9,900
22	Long Beach	CA	Expand and Renovate Emergency Department	Minor	\$9,900
22	Long Beach	CA	Repair and Refinish Exterior Wall and Various Bldgs.	NRM	\$4,950
22	Long Beach	CA	Site Correct Parking, Roads and Curbs	NRM	\$6,600
22	Long Beach	CA	Site Install 12KV Feeder Primary Circuit A-1	NRM	\$2,400
22	Long Beach	CA	Install Electronic Security Systems (Entry Access Controls)	NRM	\$1,650
22	Long Beach	CA	Site Oxygen System Emergency Piping	NRM	\$1,650
22	Long Beach	CA	B164 Pharmacy Clean Room HVAC Corrections	NRM	\$4,400
22	Long Beach	CA	Renovate Morgue Bldg. 2	NRM	\$2,442
22	Long Beach	CA	Replace B126 Sanitary Sewer Laterals and Vents	NRM	\$2,200
22	Long Beach	CA	Prep Site for Construction of Recycling Center	NRM	\$2,240
22	Long Beach	CA	Replace Site Electrical Equipment Ph-3	NRM	\$2,000
22	Long Beach	CA	Renovation of B126 Ward Shower/Toilet	NRM	\$1,120
22	Long Beach	CA	B50 Consolidate OI&T Resources.	NRM	\$2,750
22	Long Beach	CA	Demolish Abandoned OI&T Site Resources and Upgrade Cabling & Underground Ducts	NRM	\$1,650
22	Long Beach	CA	Site Replace Primary Feeder Ckt C1 and C2	NRM	\$2,200
22	Long Beach	CA	Convert B126 9th FL Hemo Dialysis Space into Common Swing Space	NRM	\$2,300
22	Long Beach	CA	Site Install Fiber Optics	NRM	\$2,000
22	Long Beach	CA	B126 Primary Care Renovation for Women's Clinic	NRM	\$2,500
22	Long Beach	CA	Install New OI&T and Engineering Fiber Optics	NRM	\$2,000
22	Long Beach	CA	Reconfigure Partial B138 Research to Swing Space	NRM	\$3,200
22	San Diego	CA	Domiciliary/Homeless Replacement Lease	Lease	\$10,500
22	San Diego	CA	Renovated and Expand Radiology	Major	\$44,000
22	San Diego	CA	Construct Research Building	Major	\$220,000
22	San Diego	CA	Renovate 3S - Specialty Care	Minor	\$8,318
22	San Diego	CA	Replace & Expand MRI (bldg. 14)	Minor	\$9,930
22	San Diego	CA	Renovate & Expand 1st Floor NE	Minor	\$9,016
22	San Diego	CA	Construct 4 New Operating rooms and support space	Minor	\$8,800
22	San Diego	CA	Research Renovation 6W A&B	Minor	\$9,900
22	San Diego	CA	Research Renovation 6W C&D	Minor	\$9,900
22	San Diego	CA	Morgue Replacement	NRM	\$3,300
22	San Diego	CA	Radiology Renovation/Upgrade I	NRM	\$2,500

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	San Diego	CA	Replace Sewer Main & Interceptor	NRM	\$3,000
22	San Diego	CA	Replace Chilled & Heating Hot Water Risers	NRM	\$4,559
22	San Diego	CA	Cath Lab Replacement Site Prep	NRM	\$3,000
22	San Diego	CA	Paving Repairs	NRM	\$1,531
22	San Diego	CA	Replace Emergency Bus Duct & Generator SwitchGear	NRM	\$5,014
22	San Diego	CA	Renovate Transition Center	NRM	\$5,000
22	San Diego	CA	Halls & Walls Renovation Floors 2-6	NRM	\$4,418
22	San Diego	CA	Renovate Anatomical Pathology	NRM	\$5,000
22	San Diego	CA	Radiology Renovation / Upgrade (II)	NRM	\$2,750
22	San Diego	CA	Replace Sewer Risers Northwest	NRM	\$3,000
22	San Diego	CA	Renovate Medical Admin - 1SE	NRM	\$5,500
22	San Diego	CA	Replace Air handlers	NRM	\$3,000
22	San Diego	CA	Replace Hospital Nurse Call & Public Address Systems	NRM	\$1,500
22	San Diego	CA	Install Photovoltaic Energy System	NRM	\$2,000
22	San Diego	CA	Replace Exterior Facade I	NRM	\$3,000
22	San Diego	CA	Renovate Sterile Processing Department	NRM	\$8,250
22	San Diego	CA	Renovate Inpatient Mental Health 2S C&D	NRM	\$8,250
22	San Diego	CA	Replace Sewer Risers Southwest	NRM	\$3,000
22	San Diego	CA	Replace Sewer Risers Southeast	NRM	\$3,000
22	San Diego	CA	Expand Emergency Water Storage Tank - design	NRM	\$5,000
22	San Diego	CA	Install Photovoltaic Energy System II	NRM	\$2,000
22	San Diego	CA	Replace Sewer Risers Northeast	NRM	\$3,000
22	San Diego	CA	Replace Exterior Facade II	NRM	\$3,000
22	Sepulveda	CA	Renovate Audiology, Primary Care for Mental Health Integration - B200 East	NRM	\$4,500
22	Sepulveda	CA	Upgrade Information Technology Closets	NRM	\$1,120
22	Sepulveda	CA	Correct Electrical Deficiencies for Building 1	NRM	\$1,900
22	Sepulveda	CA	Replace Two Air Handling Units for Building 24	NRM	\$1,600
22	Sepulveda	CA	Upgrade Building 1 Ground Floor Utilities and Conditions.	NRM	\$2,150
22	Sepulveda	CA	Remodel Patients Locker Room and Re-plaster Therapy Pool in Building 200	NRM	\$1,500
22	Sepulveda	CA	Replace Flooring for Building 200 Ground Floor	NRM	\$1,300
22	Sepulveda	CA	Replace Main Water Supply System	NRM	\$2,200
22	Sepulveda	CA	Replace Chiller at VA Sepulveda Campus	NRM	\$1,100
22	West Los Angeles	CA	Construct New Essential Care Tower / B500 Seismic Correction and Renovation	Major	\$1,027,900
22	West Los Angeles	CA	Construct & Replace Community Living Center	Major	\$276,000
22	West Los Angeles	CA	Restoration of Historical Structures - Buildings 20 & 66	Major	\$26,400
22	West Los Angeles	CA	Re-Purpose & Demolish Excess Space- WLA Campus	Major	\$50,086

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
22	West Los Angeles	CA	Repair/Replace Condensate Return System Building 501	NRM	\$1,430
22	West Los Angeles	CA	Upgrade Information Technology Services for B113, 210 and 218	NRM	\$1,200
22	West Los Angeles	CA	Upgrade Information Technology Closets	NRM	\$3,000
22	West Los Angeles	CA	Repair Roadways and Potholes	NRM	\$2,420
22	West Los Angeles	CA	Replace Building 500 Damaged Roof	NRM	\$5,000
22	West Los Angeles	CA	Replace West Water Main	NRM	\$2,500
22	West Los Angeles	CA	Remove/Mitigate Underground Fuel Storage Tank	NRM	\$1,200
22	West Los Angeles	CA	Relocate Transformers/Retrofit Switchgear B501	NRM	\$8,500
22	West Los Angeles	CA	Upgrade B300 Fire System	NRM	\$2,300
22	West Los Angeles	CA	Replace B256 HVAC	NRM	\$2,500
22	West Los Angeles	CA	Replace Roofs B113, B256 & B117	NRM	\$1,980
22	West Los Angeles	CA	Retrofit Fire Alarm System in B256	NRM	\$1,600
22	West Los Angeles	CA	Replace Galvanized Waterlines B158	NRM	\$3,300
22	West Los Angeles	CA	Replace Heating Hot Water Loop System B213	NRM	\$2,750
22	West Los Angeles	CA	Replace/Protect Primary Transformers B500	NRM	\$5,000
22	West Los Angeles	CA	Renovate and Install HVAC for Building 301	NRM	\$2,750
22	West Los Angeles	CA	Replace Galvanized Water Lines B256	NRM	\$1,980
22	West Los Angeles	CA	Retrofit Sewer System in Building 500 First, Fifth & Sixth Floors	NRM	\$2,000
22	West Los Angeles	CA	Replace Irrigation System West Los Angeles Campus (Energy)	NRM	\$2,090
22	West Los Angeles	CA	Rebuild/Replace Secondary Chilled Water System in Building 501	NRM	\$1,760
22	West Los Angeles	CA	Correct Emergency Electrical System in Building 500	NRM	\$9,000
22	West Los Angeles	CA	Renovate Research Buildings 117, 210 and 258	NRM	\$1,078
22	West Los Angeles	CA	Install Central Air Conditioning in Building 218	NRM	\$1,078

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
22	West Los Angeles	CA	Correct Office of Research Oversight Deficiencies	NRM	\$1,716
22	West Los Angeles	CA	Upgrade Security Communication System	NRM	\$3,000
22	West Los Angeles	CA	Replace Operating Room Suite Floorings in B500	NRM	\$1,500
22	West Los Angeles	CA	Upgrade/Install Electrical and Mechanical Systems for Building 158	NRM	\$4,000
22	West Los Angeles	CA	Remove/Mitigate Two Underground Double-Wall Fuel Storage Tanks next to B295	NRM	\$1,800
22	North Las Vegas	NV	Radiation Therapy	Major	\$22,000
22	North Las Vegas	NV	Green Management Program Phase 2 - Renewable Energy	NRM	\$9,500
22	North Las Vegas	NV	Alternative Therapies	NRM	\$1,000
22	North Las Vegas	NV	Inpatient Expansion 5W	NRM	\$3,000
22	North Las Vegas	NV	Green Management Program Phase 3 - Sustainability	NRM	\$9,500
23	Des Moines	IA	Expand lease for additional services at Fort Dodge	Lease	\$3,250
23	Des Moines	IA	Construct Parking Garage	Minor	\$9,976
23	Des Moines	IA	Construct 2nd CLC Cottage	Minor	\$9,900
23	Des Moines	IA	Construct 3rd CLC Cottage	Minor	\$9,900
23	Des Moines	IA	Construct New Warehouse	Minor	\$9,500
23	Des Moines	IA	Upgrade Existing and Construct New Elevators	NRM	\$3,900
23	Des Moines	IA	Upgrade Storm Outflows	NRM	\$1,300
23	Des Moines	IA	Remodel ED for X-ray	NRM	\$2,250
23	Des Moines	IA	Construct Security Gates	NRM	\$1,250
23	Des Moines	IA	Remodel Outpatient Surgery/GI	NRM	\$1,063
23	Des Moines	IA	Construct Healing Environment for Veterans and Visitors	NRM	\$1,600
23	Des Moines	IA	Renovate existing Boiler Plant for Chiller Plant	NRM	\$7,952
23	Des Moines	IA	Remodel Acute Mental Health Bathrooms	NRM	\$1,200
23	Des Moines	IA	Remodel Intensive Care Unit and Telemetry	NRM	\$1,925
23	Des Moines	IA	Renovate 4th floor for clinic/office space	NRM	\$2,000
23	Des Moines	IA	Renovate Building. 1, Second Floor West for Specialty Care Clinic Space	NRM	\$1,925
23	Des Moines	IA	Improve parking and Roadways	NRM	\$1,750
23	Des Moines	IA	Upgrade Flat Tile Roofs	NRM	\$1,680
23	Des Moines	IA	Remodel Bldg. 1W 5th floor for Clinic Space	NRM	\$2,450
23	Des Moines	IA	Renovate Bldg. 2 Basement for Support Services	NRM	\$1,200
23	Iowa City	IA	Lease Space for Administrative Functions	Lease	\$1,915
23	Iowa City	IA	Contract for Replacement Lease for Coralville Psychology and Coralville Psychiatry	Lease	\$4,100

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Cost (\$000s)
23	Iowa City	IA	Construct Parking Garage	Minor	\$9,600
23	Iowa City	IA	Replace Defective Steam Traps and Correct Condensate Over pressurization	NRM	\$6,100
23	Iowa City	IA	Reconfigure Domestic Water Distribution System for Legionella Prevention	NRM	\$7,200
23	Iowa City	IA	Backfill 4South for Surgical Support	NRM	\$2,570
23	Iowa City	IA	Upgrade Hardware for Accessibility	NRM	\$1,460
23	Iowa City	IA	Upgrade and Expand Hospital Security Systems	NRM	\$2,250
23	Iowa City	IA	Construct Building Pneumatic Tube System	NRM	\$1,680
23	Iowa City	IA	Renovate 10th Floor, Building 1	NRM	\$2,800
23	Iowa City	IA	Renovate 6th Floor for Clinical Support Functions and Expand Geriatric Clinic	NRM	\$2,490
23	Iowa City	IA	Renovate Vacated Specialty Care Clinics and Ambulatory Entrance	NRM	\$3,600
23	Iowa City	IA	Expand Dental and Physical Therapy	NRM	\$5,550
23	Iowa City	IA	Repair Concrete Including Roads, Sidewalks and Curbs	NRM	\$1,670
23	Iowa City	IA	Replace Obsolete Electrical Systems	NRM	\$2,225
23	Iowa City	IA	Upgrade Deficient Mechanical Systems	NRM	\$2,250
23	Iowa City	IA	Correct Life Safety Deficiency - Dead End Corridor and Rebuild VA Police Station	NRM	\$9,900
23	Minneapolis	MN	Construct Telehealth and Clinical Training Simulation Center	Minor	\$7,000
23	Minneapolis	MN	Construct Patient Services Center	Minor	\$9,000
23	Minneapolis	MN	Construct Homeless Transitional Housing	Minor	\$1,500
23	Minneapolis	MN	Renovate for Specialty Care Super Clinic	NRM	\$3,320
23	Minneapolis	MN	Renovate Emergency Department/Urgent Care	NRM	\$5,000
23	Minneapolis	MN	Upgrade Chilled Water Capacity at Minneapolis	NRM	\$2,120
23	Minneapolis	MN	Upgrade Security	NRM	\$1,000
23	Minneapolis	MN	Tuckpointing and Exterior Repairs	NRM	\$1,800
23	Minneapolis	MN	IT Infrastructure Improvements	NRM	\$13,500
23	Minneapolis	MN	Correct Electrical Deficiencies	NRM	\$1,500
23	Minneapolis	MN	Correct Mechanical Deficiencies	NRM	\$1,500
23	Minneapolis	MN	Upgrade Air Handling Equipment	NRM	\$5,250
23	Minneapolis	MN	Replace Underground Roofs	NRM	\$1,325
23	Minneapolis	MN	Construct/Repair Walkways, Pavements, and Curbing	NRM	\$1,260
23	Minneapolis	MN	Realign Radiation Oncology	NRM	\$3,000
23	Minneapolis	MN	Construct Polytrauma Transitional Program Space	NRM	\$1,269
23	Minneapolis	MN	Renovate Urology	NRM	\$1,500
23	Minneapolis	MN	Renovate Ft Snelling Building for Support Staff	NRM	\$2,300
23	Minneapolis	MN	Realign Post-Partial Hospitalization Ward	NRM	\$3,612
23	Minneapolis	MN	Construct Consolidated Super Clinic	NRM	\$3,000
23	Minneapolis	MN	Construct Clinical Research Wings	NRM	\$3,000
23	Minneapolis	MN	Renovate Inpatient Mental Health	NRM	\$2,000

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Minneapolis	MN	Construct Memory Unit	NRM	\$1,120
23	Minneapolis	MN	Renovate Radiology Department	NRM	\$1,120
23	Minneapolis	MN	Construct Evidence Based Inpatient Wards	NRM	\$4,770
23	Minneapolis	MN	Install Ground Source Heat Pump at Minneapolis	NRM	\$3,000
23	St Cloud	MN	Construct Multidisciplinary Specialty Clinic	Minor	\$9,197
23	St Cloud	MN	Construct Third Community Living Center Cottage	Minor	\$9,707
23	St Cloud	MN	Construct Clinical Training Center and Police Building	Minor	\$9,650
23	St Cloud	MN	Renovate/Expand Building 50, First Floor CLC	Minor	\$8,889
23	St Cloud	MN	Construct Underground Tunnel for Patient and Staff Safety	Minor	\$1,980
23	St Cloud	MN	Renovate Building 4 Basement for Sterile Processing Services and Sterile Processing and Distribution	NRM	\$6,112
23	St Cloud	MN	Replace/Upgrade Building 50 HVAC System	NRM	\$4,663
23	St Cloud	MN	Install HVAC - Basement Building 48	NRM	\$1,211
23	St Cloud	MN	Upgrade/Replace Fire Alarm Building Devices	NRM	\$4,522
23	St Cloud	MN	Upgrade IT Closets for Security	NRM	\$4,115
23	St Cloud	MN	Remodel Building 48, Second Floor	NRM	\$4,578
23	St Cloud	MN	Install Ground Source Heat Pumps, Building 28	NRM	\$4,500
23	St Cloud	MN	Install Ground Source Heat Pumps, Building 29	NRM	\$3,960
23	St Cloud	MN	Remodel Building 29, First Floor for Administration	NRM	\$6,175
23	St Cloud	MN	Renovate Building 2, Second Floor for Residential Rehabilitation Therapy Program	NRM	\$5,150
23	St Cloud	MN	Renovate Building 4, Second Floor for Surgery and Specialty Services	NRM	\$6,125
23	St Cloud	MN	Renovate for Lab in Building 1 Basement	NRM	\$2,170
23	St Cloud	MN	Replace Windows, Building 3 and Connecting Corridors for Security	NRM	\$1,100
23	St Cloud	MN	Install HVAC - Building 3	NRM	\$1,000
23	St Cloud	MN	Install HVAC - Basement Building 49	NRM	\$1,200
23	St Cloud	MN	Upgrade HVAC System for Building 59	NRM	\$1,320
23	St Cloud	MN	Remodel Building 48, First Floor for Swing Space	NRM	\$7,220
23	Fargo	ND	Bemidji CBOC	Lease	\$1,250
23	Fargo	ND	Construct Parking Ramp	Minor	\$9,775
23	Fargo	ND	Renovate 2nd Floor Bldg. 46 for Medical Specialties	NRM	\$2,904
23	Fargo	ND	Renovate 2nd Floor for Outpatient Mental Health and Education	NRM	\$3,025
23	Fargo	ND	Replace Exterior Utility Mains Asphalt - 2015	NRM	\$2,377
23	Fargo	ND	Replace Boiler Equipment	NRM	\$8,250
23	Fargo	ND	Renovate Building 1 - 1st Floor East for Physical and Occupational Therapy and Prosthetics	NRM	\$4,400
23	Fargo	ND	Renovate for Medical Specialties/Infusion - Building 46 First Floor Northeast	NRM	\$1,650
23	Fargo	ND	Expand Audiology and Eye Clinic	NRM	\$1,650
23	Fargo	ND	Install Solar Panels	NRM	\$1,789

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Fargo	ND	Replace Exterior Utilities and Asphalt - 2017	NRM	\$7,500
23	Fargo	ND	Convert Geothermal Wells and Convert HVAC	NRM	\$9,002
23	Fargo	ND	Relocate OIT and Telecom Servers and Staff	NRM	\$1,980
23	Grand Island	NE	Construct Inpatient Rehab Center	Minor	\$2,750
23	Grand Island	NE	Construct CLC Combined Residential House Phase I	Minor	\$8,360
23	Grand Island	NE	Construct CLC Combined Residential House Phase II	Minor	\$8,360
23	Grand Island	NE	Renovate Space for Specialty Clinics	Minor	\$8,800
23	Grand Island	NE	Construct CLC Combined Residential House Phase III	Minor	\$8,360
23	Grand Island	NE	Construct MRI Suite	Minor	\$3,300
23	Grand Island	NE	Replace Air Handling Equipment	NRM	\$2,420
23	Grand Island	NE	Correct Electrical Deficiencies	NRM	\$1,375
23	Omaha	NE	Lease Inpatient Beds	Lease	\$13,512
23	Omaha	NE	Bellevue CBOC Lease	Lease	\$3,460
23	Omaha	NE	Lease Space for Dialysis	Lease	\$1,465
23	Omaha	NE	Replacement Medical Facility	Major	\$560,000
23	Omaha	NE	Construct Dental Exam Rooms	Minor	\$7,750
23	Omaha	NE	Replace Main Electrical Equipment	NRM	\$2,650
23	Omaha	NE	Construct Emergency Electrical Generation Plant	NRM	\$5,850
23	Omaha	NE	Renovate for Tele-Health Control Center	NRM	\$1,650
23	Omaha	NE	Upgrade Interior Finishes	NRM	\$2,890
23	Omaha	NE	Replace Windows Main Building	NRM	\$3,300
23	Omaha	NE	Correct HVAC in Isolation Rooms for NWIHCS	NRM	\$2,750
23	Fort Meade	SD	Expand and Upgrade CLC, Phase 1	Minor	\$9,400
23	Fort Meade	SD	Expand and Upgrade CLC, Phase 2	Minor	\$9,400
23	Fort Meade	SD	Expand and Upgrade CLC, Phase 3	Minor	\$9,400
23	Fort Meade	SD	Renovate and Consolidate Inpatient Functions Bldg. 113	NRM	\$7,250
23	Fort Meade	SD	Remodel Front Entrances and Patient Services to Enhance Patient-centered Care	NRM	\$2,420
23	Fort Meade	SD	Replace Building 145 HVAC	NRM	\$1,250
23	Fort Meade	SD	Install Wind Turbine Generator, Fort Meade	NRM	\$2,000
23	Hot Springs	SD	Install New Building Management System	NRM	\$1,232
23	Hot Springs	SD	Install Biomass Boiler	NRM	\$8,736
23	Sioux Falls	SD	Construct Laboratory Addition	Minor	\$8,804
23	Sioux Falls	SD	Construct Dental/Audiology Building	Minor	\$9,467
23	Sioux Falls	SD	Construct CLC Cottage Hospice	Minor	\$9,570
23	Sioux Falls	SD	Construct Outpatient MH Building	Minor	\$8,000
23	Sioux Falls	SD	Construct CLC Cottage for Dementia	Minor	\$9,800
23	Sioux Falls	SD	Install Combined Heat & Power for campus	Minor	\$10,000
23	Sioux Falls	SD	Upgrade Chiller and Air handling Systems - BLDG 5	NRM	\$6,000
23	Sioux Falls	SD	Replace Air Conditioning Unit, Bldg. 1, Floor 1N	NRM	\$1,000
23	Sioux Falls	SD	Repair Exterior Deficiencies Bldg. 5	NRM	\$1,000
23	Sioux Falls	SD	Repair Concrete	NRM	\$1,000
23	Sioux Falls	SD	Replace Air Handling Unit	NRM	\$1,000

VISN	City	ST	Future Year Above-Threshold Potential Projects Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
23	Sioux Falls	SD	Replace Air Conditioning Units - Bldg. 1 Grnd Floor	NRM	\$1,000
23	Sioux Falls	SD	Install Campus Geothermal System for Stand-alone Buildings	NRM	\$7,000
23	Sioux Falls	SD	Renovate Ground Floor for Canteen	NRM	\$2,000
23	Sioux Falls	SD	Renovate for Chaplain/ Administration Services	NRM	\$1,500
23	Sioux Falls	SD	Renovate First Floor for Surgical Pre-operation and Recovery	NRM	\$1,200
23	Sioux Falls	SD	Renovate 4th Floor Surgical Clinic	NRM	\$2,000
23	Sioux Falls	SD	Renovate 3rd Floor Building 1	NRM	\$1,000
23	Sioux Falls	SD	Repair Exterior Deficiencies - Bldg. 1	NRM	\$1,000
23	Sioux Falls	SD	Repair Concrete	NRM	\$1,000
23	Sioux Falls	SD	Replace Air Handling Units Bldg. 5	NRM	\$1,000
Total Range					\$29B - \$35B

Strategic Capital Investment Plan for VISN 1

Figure 3-12: VISN 1 Map



Space Analysis

Space requirements for VISN 1 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-7: VISN 1 Space Analysis

VISN 1 Space Analysis	Gross Square Feet
Total Current Available Space	8,281,490
Plus Active New Construction	1,747,145
Less Retired Space*	1,842,429
Less Future Need	7,912,188
Post-SCIP Space Surplus	274,018

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

Current Infrastructure Challenges Identified by VISN 1

- Aging buildings
- Antiquated building design
- Demographically inappropriate facility locations
- Misdistribution of space among medical centers
- Lack of swing space

Action Plan Strategy

VISN 1 projects a significant decline in its Veteran population over the next 10 years. To appropriately address these issues, VISN 1's capital strategy allows for expansion to meet space and utilization needs in the short term, while allowing for consolidation and demolition of deficient space in the long term to allow for appropriate sizing of the facilities. VISN 1 plans on reducing space by over 2 million square feet.

The East Market (Boston, Bedford and Providence) requires short-term expansion of space to meet space and utilization needs. Projects in this market will reduce a number of facility condition assessment (FCA) deficiencies and upgrade outdated inpatient facilities while modernizing operating facilities.

The West Market (Connecticut and Northampton) must address changing utilization needs within the constraints of an urban campus in West Haven and a ruraly located facility in Northampton. Expansion of community based outpatient clinics (CBOCs) will relocate services near Veterans and enable additional outpatient care.

The North Market (Manchester and White River Junction) must address substantial FCA deficiencies, decreasing access gaps, and additional outpatient utilization. A combination of leasing, construction and demolitions, as well as increased tele-medicine, extended hours and telework, will address FCA deficiencies, space gaps, and utilization gaps in this market.

The Far North Market (Togus, Maine) must address a large increase in outpatient care demand, while appropriately dealing with an aging infrastructure and substantial access gaps. The re-location and expansion of current CBOCs, as well as a specialty care addition, and a new Community Living Center (CLC) will help close access and utilization gaps, and bring services closer to Veterans' Homes. Construction of additional buildings on the Togus campus will eliminate FCA deficiencies and reduce space gaps.

Energy

VISN 1 is committed to meeting Departmental Green Management goals. VISN 1 has included a \$66 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 36%, reduce water use intensity by 34%, reduce energy use intensity by 38%, and increase the use of renewable energy by 23.2 million kilowatt hours. Finally, following the implementation of the long range plan, 28% of VISN 1's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 1 is above the 70% outpatient primary care access guideline in 3 out of its 4 markets, falling below in the Far North market (59.3%). In order to close identified SCIP gaps, VISN 1's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 85.2% to 86.4%; reduce excess space by retiring 160,122 square feet; and invests \$713,268,743 in its facilities to correct 88.8% of its FCA deficiencies.

Table 3-8: VISN 1 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	85.2%	86.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	0	0	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	96.7%	96.9%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.0%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	-434,140	-274,018	Amount of excess square feet (2021)
Condition	\$803,373,456	\$90,104,713	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2011) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 1 is estimated to be between \$3.5 and \$4.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-9: VISN 1 Capital Investment Projects by Type

VISN 1	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	6	\$1,755,365
Leases ²	4	\$3,933	6	\$19,336
Minor Construction	0	\$0	28	\$249,138
NRM	15	\$70,156	249	\$972,525
Other ³	0	\$0	0	\$0
Project Specific Subtotal	19	\$74,089	289	\$2,996,364
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$202,776
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$40,085
Non-Recurring Activation Costs ⁶	-	\$12,466	-	\$503,256
Recurring Activation Costs ⁶	-	\$457	-	\$17,189
IT Non-Recurring Activation Costs ⁶	-	\$463	-	\$35,959
IT Recurring Activation Costs ⁶	-	\$154	-	\$11,986
Total	19	\$87,629	289	\$3,807,616

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

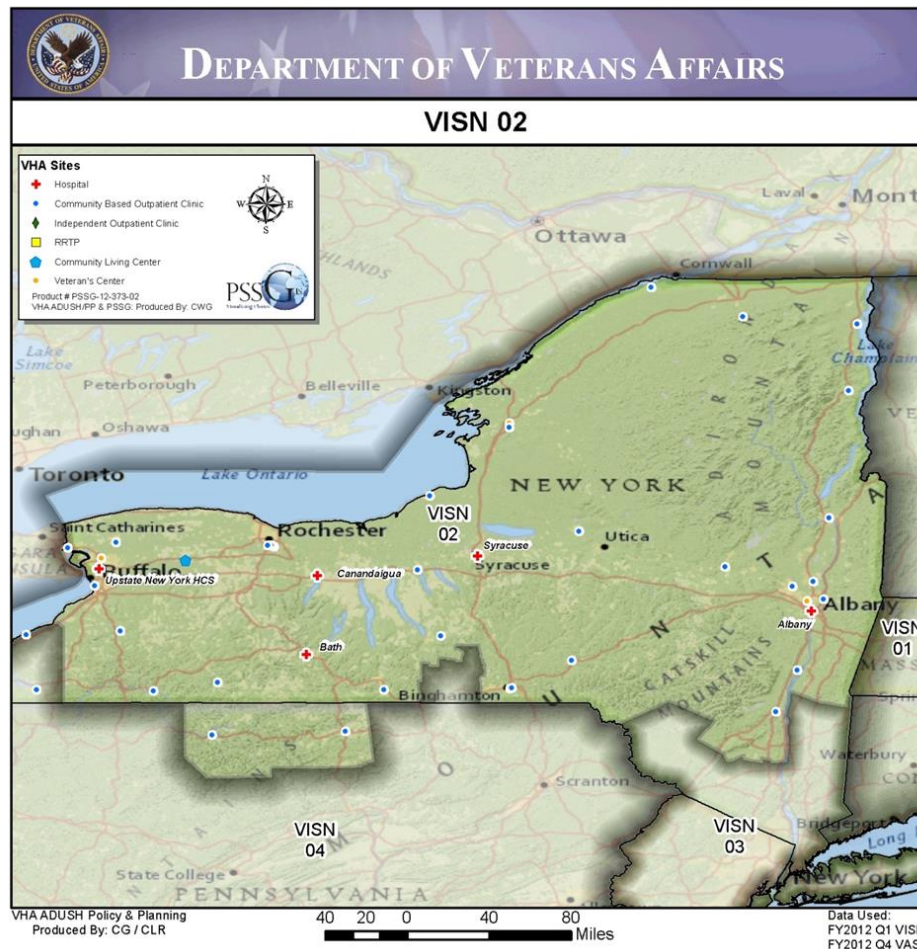
⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 2

Figure 3-13: VISN 2 Map



Space Analysis

Space requirements for VISN 2 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-10: VISN 2 Space Analysis

VISN 2 Space Analysis	Gross Square Feet
Total Current Available Space	4,500,063
Plus Active New Construction	659,493
Less Retired Space*	1,153,474
Less Future Need	4,333,189
Post-SCIP Space Gap	-327,107

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

Current Infrastructure Challenges Identified by VISN 2

- Aging and declining Veterans population
- Historic eligibility of three VAMCs for inclusion on the National Registry of Historic Properties
- Syracuse VAMC, the only VISN 2 Medical Center projected to need additional space, is landlocked with no area to expand its existing footprint

Action Plan Strategy

VISN 2 serves Veterans in 47 counties in New York State as well as two counties in Northern Pennsylvania. The VISN provides a full array of inpatient, ambulatory and long term care services, including a full range of medical, surgical and mental health specialty services, delivered in five defined market areas.

VISN 2 planning efforts have focused on delivery of care to Veterans by means other than acquisition of new capital assets; it is exploring ways to address utilization and space issues through non-capital solutions (such as telehealth, community partnerships, fee care, and home health initiatives) and in-house adjustments. VISN 2 is projected to experience decreasing workload demands and has an abundance of space; therefore, new construction is less cost-effective and less appropriate when compared to renovation. Instead, existing facilities and space will be adjusted to meet future fluctuations in Veteran demand.

Most capital expenditures are aimed at improvement of existing VA facilities to meet modern health care needs. All of the Medical Centers in VISN 2 were constructed in the early (1930's) to mid (1950's) 20th century, with the exception of one facility constructed in the late 19th century as a post-Civil War soldiers and sailors home. The age of facilities throughout the VISN poses a significant challenge in the delivery of 21st century healthcare services. This is further impacted by the fact that the three campus facilities in VISN 2 (Canandaigua, Bath and Batavia) are eligible for inclusion on the National Register of Historic Places; this adds additional challenges in renovation or disposition of buildings. The VISN continues to embrace energy improvement projects and focuses on changing the way energy is purchased, produced, distributed and consumed.

Plans for all VISN 2 facilities include strategies to reduce or eliminate vacant or underutilized space within our existing buildings by means of several diverse strategies, including Enhanced Sharing Agreements, Enhanced Use Leases, renovating to improve access, patient privacy, functionality, and repurposing space. Numerous renovation and restoration projects are already underway or under development to modernize medical centers across the VISN for care of our Veterans.

Energy

VISN 2 is committed to meeting Departmental Green Management goals. VISN 2 has included a \$34 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 56%, reduce water use intensity by 14%, reduce energy use intensity by 36%, and increase the use of renewable energy by 20.1 million kilowatt hours. Finally, following the implementation of the long range plan, 23% of VISN 2's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 2 is above the 70% outpatient primary care access guideline in all of its 5 markets. In order to close identified SCIP gaps, VISN 2's plan proposes to reduce excess space by retiring 467,114 square feet; increase outpatient capacity to support an additional 1,996,241 clinic stops; and invests \$312,668,396 in its facilities to correct 97.5% of its FCA deficiencies.

Table 3-11: VISN 2 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	91.3%	91.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	19,848	0	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	93.6%	95.6%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.1%	96.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	-140,007	327,107	Amount of needed square feet (2021)
Condition	\$320,536,627	\$7,868,231	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2011) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 2 is approximately estimated to be between \$809 million and \$989 million. This range is an estimate only; costs may change as projects are further refined.

Table 3-12: VISN 2 Capital Investment Projects by Type

VISN 2	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	1	\$309,500	0	\$0
Leases ²	5	\$1,544	0	\$0
Minor Construction	1	\$9,098	3	\$18,454
NRM	3	\$12,839	79	\$222,170
Other ³	0	\$0	0	\$0
Project Specific Subtotal	10	\$332,981	82	\$240,624
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$175,530
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$55,265
Non-Recurring Activation Costs ⁶	-	\$31,994	-	\$49,911
Recurring Activation Costs ⁶	-	\$197	-	\$4,222
IT Non-Recurring Activation Costs ⁶	-	\$5,989	-	\$140
IT Recurring Activation Costs ⁶	-	\$1,996	-	\$47
Total	10	\$373,158	82	\$525,739

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 3

Figure 3-14: VISN 3 Map



Space Analysis

Space requirements for VISN 3 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-13: VISN 3 Space Analysis

VISN 3 Space Analysis	Gross Square Feet
Total Current Available Space	8,754,598
Plus Active New Construction	850,238
Less Retired Space*	1,395,764
Less Future Need	8,424,628
Post-SCIP Space Gap	-215,556

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

Current Infrastructure Challenges Identified by VISN 3

- Renovation of the Manhattan Medical Center, which was damaged by Hurricane Sandy, remains a priority for the VISN, with patients and staff temporarily relocated to other medical centers
- Significant decline in inpatient and outpatient workload
- Adapting an aging and outdated infrastructure to meet current standards of care
- Asbestos and lead throughout older facilities
- The Brooklyn, Manhattan, East Orange and Bronx campuses are constrained by limited space, and in some cases limited parking

Action Plan Strategy

The New York/New Jersey Network (VISN 3) covers 12,480 square miles in 46 Congressional Districts in counties across in Southern New York, Northern New Jersey, and Long Island. The VISN is comprised of 9 campuses and 31 clinics. VISN 3 hosts a population of more than 799,000 veterans and serves more than 297,201 enrollees. It covers 12,480 square miles in 46 Congressional Districts in counties across in Southern New York, Northern New Jersey, and Long Island. The VISN is comprised of 9 campuses and 31 clinics. Out of the existing 264 buildings within the VISN, 87 are eligible for historic designation. More than 10,000 VISN staff are committed to providing Veterans with a full range of high quality, cost effective medical, psychiatric, and extended care services, as well as specialized programs such as spinal cord injury and polytrauma rehabilitation.

While VISN 3 successfully meets patient access standards, the condition of its aging infrastructure poses additional, significant challenges, with the replacement cost to address its identified FCA deficiencies being the highest in VHA at over \$1.1 billion, even after a significant investment in the infrastructure over the past four years. Of note is the impact of Hurricane Sandy at the end of October 2012, which flooded the ground floor of the Manhattan Medical Center, seriously damaging or destroying facility infrastructure. The VISN continues to aggressively work to re-open outpatient activities as soon as possible. Capital and non-capital solutions are centered on VISN 3's plan to improve the condition of existing infrastructure, operate an efficient organization that meets the high quality standards in health care, utilize emerging technologies, and operate an organization that is financially viable. These solutions also take into account that the VISN will continue to experience a decline in inpatient workload in all acute bed sections and outpatient workload areas except mental health.

Included in VISN 3's initiatives is an aggressive energy plan to reduce its carbon footprint; ensure that mental health services meet demand; improve access; meet physical security needs; improve patient privacy; enhance research; effectively utilize leases; and further develop relationships with special populations, including women, homeless, and Operations Iraqi Freedom/Enduring Freedom Veterans.

Energy

VISN 3 is committed to meeting Departmental Green Management goals. VISN 3 has included a \$231 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 34%, reduce water use intensity by 16%, reduce energy use intensity by 26%, and increase the use of renewable energy by 47.9 million kilowatt hours. Finally, following the implementation of the long range plan, 17% of VISN 3's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results:

Currently, VISN 3 is above the 70% outpatient primary care access guideline in all of its 3 markets. In order to close identified SCIP gaps, VISN 3's plan proposes to reduce excess space by retiring 1,801,828 square feet; and invests \$1,004,077,903 in its facilities to correct 93.6% of its FCA deficiencies.

Table 3-14: VISN 3 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	98.0%	98.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	0	0	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	94.0%	97.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.5%	96.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	-1,586,272	215,556	Amount of needed square feet (2021)
Condition	\$1,073,235,056	\$69,157,153	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2011) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 3 is estimated to be between \$1.9 and \$2.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-15: VISN 3 Capital Investment Projects by Type

VISN 3	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	10	\$688,984
Leases ²	6	\$7,630	0	\$0
Minor Construction	0	\$0	11	\$96,846
NRM	13	\$58,707	239	\$820,859
Other ³	0	\$0	1	\$4,500
Project Specific Subtotal	19	\$66,337	261	\$1,611,189
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$318,584
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$63,716
Non-Recurring Activation Costs ⁶	-	\$7,208	-	\$109,977
Recurring Activation Costs ⁶	-	\$6,345	-	\$2,488
IT Non-Recurring Activation Costs ⁶	-	\$462	-	\$10,986
IT Recurring Activation Costs ⁶	-	\$154	-	\$3,662
Total	19	\$80,506	261	\$2,120,601

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 4

Figure 3-15: VISN 4 Map



Space Analysis

Space requirements for VISN 4 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-16: VISN 4 Space Analysis

VISN 4 Space Analysis	Gross Square Feet
Total Current Available Space	8,813,649
Plus Active New Construction	1,666,020
Less Retired Space*	2,282,313
Less Future Need	8,315,032
Post-SCIP Space Gap	-117,676

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

Current Infrastructure Challenges Identified by VISN 4

- Space functionality and proximity to related services
- Aging and outdated infrastructure
- Significant retro-commissioning needed to meet current energy standards
- Significant parking needs at several VISN 4 Medical Centers

Action Plan Strategy

VISN 4 has focused on an aggressive capital plan to address access gaps and market penetration and currently meets drive-time requirements in all markets. Utilization gaps will be closed using a mix of both capital and non-capital solutions to increase outpatient services and improve efficiency. Capital solutions for decreasing the inpatient footprint in existing infrastructure will focus on re-purposing vacated areas into outpatient and ancillary services as well as demolition where appropriate. Existing inpatient units will be renovated to improve privacy and safety.

Additionally, use of non-traditional hours of care will be explored to reduce the need for additional outpatient space while allowing for more episodes of care to be accomplished, as well pursuing sharing opportunities with community providers, and adding additional services to CBOCs. Many infrastructure initiatives focus on the appropriateness of space for its function and the adjacency of needed services. VISN 4's space gaps are resolved with the completion of this plan.

Significant resources have been expended on existing infrastructure systems in VISN 4 over the past decade and little space is identified as below threshold or "poor space." The challenge going forward will be to sustain this level of maintenance as the buildings continue to age and requirements for modern healthcare continue to change.

Energy

VISN 4 is committed to meeting Departmental Green Management goals. VISN 4 has included a \$145 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 40%, reduce water use intensity by 30%, reduce energy use intensity by 49%, and increase the use of renewable energy by 43.7 million kilowatt hours. Finally, following the implementation of the long range plan, 19% of VISN 4's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 4 is above the 70% outpatient primary care access guideline in both of its markets. In order to close identified SCIP gaps, VISN 4's plan proposes to reduce excess space by retiring 795,692 square feet; increase outpatient capacity to support an additional 4,239,580 clinic stops; and invests \$317,117,240 in its facilities to correct 90.1% of its FCA deficiencies.

Table 3-17: VISN 4 SCIP Implemental Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	89.3%	89.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	290,875	17,952	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	97.2%	97.7%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	97.1%	97.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	-678,016	117,676	Amount of needed square feet (2021)
Condition	\$351,921,265	\$34,804,025	Currently identified Facility Condition Assessment deficiencies

* Outpatient primary care access gap is calculated using the current (2011) outpatient primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 4 is between \$2.9 and \$3.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-18: VISN 4 Capital Investment Projects by Type

VISN 4	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	4	\$934,184
Leases ²	12	\$8,718	4	\$4,858
Minor Construction	0	\$0	32	\$249,568
NRM	2	\$15,400	207	\$692,277
Other ³	0	\$0	0	\$0
Project Specific Subtotal	14	\$24,118	247	\$1,880,887
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$841,894
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$81,457
Non-Recurring Activation Costs ⁶	-	\$19,179	-	\$320,281
Recurring Activation Costs ⁶	-	\$3,450	-	\$35,896
IT Non-Recurring Activation Costs ⁶	-	\$522	-	\$41,600
IT Recurring Activation Costs ⁶	-	\$174	-	\$13,867
Total	14	\$47,442	247	\$3,215,882

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 5

Figure 3-19: VISN 5 Map



Space Analysis

Space requirements for VISN 5 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-19: VISN 5 Space Analysis

VISN 5 Space Analysis	Gross Square Feet
Total Current Available Space	4,320,026
Plus Active New Construction	1,228,745
Less Retired Space*	496,045
Less Future Need	5,057,047
Post-SCIP Space Gap	-4,321

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

Current Infrastructure Challenges Identified by VISN 5

- Parking constraints at DC and Baltimore Campuses
- Privacy deficiencies for inpatient care across the network
- Several historic properties, especially at the Perry Point VAMC, which make maintenance a challenge

Action Plan Strategy

The VA Capitol Health Care Network (VISN 5) serves the Veterans of Maryland, the District of Columbia, portions of Virginia, West Virginia, and Pennsylvania through comprehensive services provided at any one of our three medical centers and 15 community based outpatient clinics (CBOCs). With a Veteran population of 785,000 and medical centers located strategically in Washington DC, Baltimore, MD, and Martinsburg, WV, 86% of Veterans are within 30 minutes of a VA care facility. As a Network, our facilities provide health care to over 131,600 individual Veterans on an annual basis.

While the standards for access to care are met, projected workload is expected to increase in Dental, Primary Care, Geriatrics and Urgent Care, and in Medical Non-Surgical Specialties. In addition, there are significant infrastructure gaps, including a 679,076 square foot space gap and \$300M in Facility Condition Assessment corrections. The location of our two largest medical centers, Washington and Baltimore, create special issues in addressing identified gaps, as they are both “land locked.” Addressing the adequacy and availability of parking is an issue, as we have identified a 2,000 parking space deficit VISN-wide. Finally, existing privacy and access deficiencies in inpatient care areas are significant enough to require Minor and NRM projects in order to meet the changing needs of health care delivery.

Network Leadership have analyzed and studied several options for meeting these needs, looking for those options that provide the optimum balance of cost effectiveness and operational efficiency. Considerations that were taken into account when assessing any capital solution include sustainability, new models of care, patient centered appropriateness and alternative delivery options. Non-capital solutions such as Department of Defense (DoD) and community partnerships, telehealth, fee care, systems redesign, home health, and options for scheduling of staff were also considered. It was determined that the most effective way to manage gaps, and drive future developments, is through a systematic master plan to include the combination of Minors, NRMs and Leases, in lieu of Major Construction. Building on past DoD collaborations, VISN 5 is working with the Department of Defense to offer clinic availability to active duty personnel, particularly in Mental Health clinics, to maximize utilization and address access gaps that DoD is experiencing.

Enhancing the Veteran experience was an underlying consideration for most of the identified projects in our action plan. Projects to increase access and utilization, specifically in Primary Care and specialty clinics such as Dental, Eye, and Surgery, will ensure that Veterans are able to access the health care that they need when they need it and at the location that they choose. VISN 5 is also exploring other non-capital options to help increase patient services, including extended hours and weekend appointments, especially in Mental Health and Primary Care, to increase clinic and services access. Additionally, many of the identified projects focus on co-location of administrative resources when applicable, to allow for additional space to meet patient care needs.

Energy

VISN 5 is committed to meeting Departmental Green Management goals. VISN 5 has included a \$115 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 51%, reduce water use intensity by 62%, reduce energy use intensity by 56%, and increase the use of renewable energy by 19.4 million kilowatt hours. Finally, following the implementation of the long range plan, 26% of VISN 5's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 5 is above the 70% outpatient primary care access guideline in all of its 3 markets. In order to close identified SCIP gaps, VISN 5's plan proposes to increase space inventory by 998,699 square feet to meet projected demand; increase outpatient capacity to support an additional 2,345,206 clinic stops; and invests \$308,033,891 in its facilities to correct 96.9% of its FCA deficiencies.

Table 3-20: VISN 5 SCIP Implementation Gap Results

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	86.5%	86.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	29,362	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	287,785	4,942	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	96.5%	96.7%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	98.5%	98.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,003,020	4,321	Amount of needed square feet (2021)
Condition	\$317,828,555	\$9,794,664	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) access data plus the addition of approved and active new construction.

**Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 5 is estimated to be between \$1.1 and \$1.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-21: VISN 5 Capital Investment Projects by Type

VISN 5	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	1	\$90,100
Leases ²	1	\$1,862	3	\$11,605
Minor Construction	0	\$0	15	\$130,297
NRM	1	\$6,000	94	\$355,519
Other ³	0	\$0	0	\$0
Project Specific Subtotal	2	\$7,862	113	\$587,521
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$349,298
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$44,354
Non-Recurring Activation Costs ⁶	-	\$1,373	-	\$143,576
Recurring Activation Costs ⁶	-	\$4,052	-	\$46,222
IT Non-Recurring Activation Costs ⁶	-	\$204	-	\$16,135
IT Recurring Activation Costs ⁶	-	\$68	-	\$5,378
Total	2	\$13,559	113	\$1,192,485

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

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Strategic Capital Investment Plan for VISN 6

Figure 3-20: VISN 6 Map



Space Analysis

Space requirements for VISN 6 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-22: VISN 6 Space Analysis

VISN 6 Space Analysis	Gross Square Feet
Total Current Available Space	8,903,638
Plus Active New Construction	3,396,312
Less Retired Space*	1,562,896
Less Future Need	10,740,896
Post-SCIP Space Gap	-3,842

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

Current Infrastructure Challenges Identified by VISN 6

- Aging and outdated facilities
- Landlocked campuses

Action Plan Strategy

VISN 6 is a complex and high-growth health care environment. The FY 2013 veteran population for VISN 6 is 1.4 million with enrollment at 514,000, resulting in a market penetration of 36 percent. Combined with aging infrastructure, VISN 6 has significant access, space and condition improvement gaps to address in order to best serve our Veterans now and in the future.

Closing gaps in energy, space, IT, seismic, security, and emergency preparedness (particularly Hurricane) will be accomplished through efficient use of the Major, Minor, Non-Recurring Maintenance (NRM), Leasing and Green Management programs. All of VISN 6 facilities are several decades old, with one more than a century, which results in continuous improvements and expansions to maintain high-quality service delivery within the expanding and evolving health environment of care.

While capital improvements are necessary to continue and improve high-levels of patient care, VISN 6 is committed to expanding non-capital options whenever possible. Home Based Primary Care (HBPC), telecommuting for employees, telehealth programs, and rural health programs are rapidly expanding, along with increased efficiencies and utilization of current facilities. These options will serve to decrease access and utilization gaps, while placing less impact on an already strained infrastructure. All of the investments listed within the SCIP submission were chosen to provide maximum impact on the identified gaps, while maintaining an efficient use of funds and operating cohesion.

Energy

VISN 6 is committed to meeting Departmental Green Management goals. VISN 6 has included a \$189 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 29%, reduce water use intensity by 18%, reduce energy use intensity by 25, and increase the use of renewable energy by 23.8 million kilowatt hours. Finally, following the implementation of the long range plan, 46% of VISN 6's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 6 is above the 70% outpatient primary care access guideline in 2 out of its 4 markets, falling below in the Northwest market (63.8%) and the Southeast market (67.9%). In order to close identified SCIP gaps, VISN 6's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 71.1% to 78.1%; increase space inventory by 1,875,802 square feet to meet projected demand; increase outpatient capacity to support an additional 6,090,130 clinic stops; and invests \$362,368,690 in its facilities to correct 100% of its FCA deficiencies.

Table 3-23: VISN 6 SCIP Implementation Gap Results

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	71.1%	78.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	23,176	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	1,417,883	1,588	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	93.6%	95.5%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	96.2%	97.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,879,644	3,842	Amount of needed square feet (2021)
Condition	\$362,428,447	\$59,757	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2011) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 6 is estimated to be between \$3.2 and \$3.9 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-24: VISN 6 Capital Investment Projects by Type

VISN 6	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	8	\$511,738
Leases ²	5	\$1,939	2	\$31,299
Minor Construction	3	\$27,750	42	\$318,295
NRM	1	\$4,800	163	\$557,814
Other ³	0	\$0	0	\$0
Project Specific Subtotal	9	\$34,489	215	\$1,419,145
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$870,800
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$69,362
Non-Recurring Activation Costs ⁶	-	\$15,539	-	\$590,596
Recurring Activation Costs ⁶	-	\$55,487	-	\$438,657
IT Non-Recurring Activation Costs ⁶	-	\$2,017	-	\$43,994
IT Recurring Activation Costs ⁶	-	\$672	-	\$14,665
Total	9	\$108,204	215	\$3,447,219

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 7

Figure 3-21: VISN 7 Map



Space Analysis

Space requirements for VISN 7 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-25: VISN 7 Space Analysis

VISN 7 Space Analysis	Gross Square Feet
Total Current Available Space	9,590,947
Plus Active New Construction	2,843,386
Less Retired Space*	1,145,948
Less Future Need	10,897,751
Post-SCIP Space Surplus	390,634

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

Current Infrastructure Challenges Identified by VISN 7

- Limited parking
- Landlocked campuses
- Aging infrastructure

Action Plan Strategy

VISN 7 delivers care through 8 Medical Centers and 37 community based outpatient clinics (CBOCs) and outreach clinics throughout the Georgia, South Carolina and Alabama markets. It is the fastest growing network in the country, having served an additional 140,000 Veterans since 2000. VISN 7's Action Plan utilizes a mix of capital and non-capital solutions to close the currently-identified access, utilization, space, wait times, and condition gaps, and to address energy requirements.

The space gap is partially addressed by repurposing space in bed towers – moving non-inpatient functions out and renovating the space with the Non-recurring Maintenance (NRM) program.

Projected Outpatient Care Ambulatory Care demographics growth in all three markets ranges from 20 to 40 percent in most planning categories. This growth results in large space deficits and the need to decompress most tertiary care facilities. Expansion of existing CBOCs, planned new CBOCs, and decompression of existing facilities with annex space will be managed through the leasing program, allowing us to expand our footprint at our parent facilities using the minor construction program. As Ambulatory Care solutions are accomplished, opportunities to address non-clinical space gaps will be managed with the use of backfill space.

Other gaps, such as safety, security, and information technology needs are components of most projects, regardless of the actual gap. In addition, projects addressing parking gaps have been included in the plan via the Minor and Major construction programs. Functional gaps pertaining to inpatient privacy, SPD and OR space have been mitigated through a combination of NRM and Minor projects.

Energy

VISN 7 is committed to meeting Departmental Green Management goals. VISN 7 has included a \$209 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 31%, reduce water use intensity by 14%, reduce energy use intensity by 27%, and increase the use of renewable energy by 42.2 million kilowatt hours. Finally, following the implementation of the long range plan, 28% of VISN 7's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 7 is above the 70% outpatient primary care access guideline in all of its 3 markets. In order to close identified SCIP gaps, VISN 7's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 76.6% to 78.1%; increase space inventory by 1,624,545 square feet to meet projected demand; increase outpatient capacity to support an additional 6,721,812 clinic stops; and invests \$588,382,465 in its facilities to correct 101.3% of its FCA deficiencies.

Table 3-26: VISN 7 SCIP Implementation Gap Results

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	76.6%	78.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	45,303	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	1,289,334	130,554	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	95.4%	97.4%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	93.6%	96.8%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,233,911	-390,634	Amount of excess square feet (2021)
Condition	\$580,926,258	-\$7,456,207	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2011) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 7 is estimated to be between \$2.9 and \$3.6 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-27: VISN 7 Capital Investment Projects by Type

VISN 7	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	6	\$346,827
Leases ²	12	\$31,316	15	\$32,861
Minor Construction	2	\$16,923	32	\$257,634
NRM	0	\$0	232	\$753,441
Other ³	0	\$0	0	\$0
Project Specific Subtotal	14	\$48,239	285	\$1,390,763
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$659,648
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$76,144
Non-Recurring Activation Costs ⁶	-	\$72,344	-	\$560,074
Recurring Activation Costs ⁶	-	\$118,519	-	\$288,807
IT Non-Recurring Activation Costs ⁶	-	\$7,871	-	\$36,399
IT Recurring Activation Costs ⁶	-	\$2,624	-	\$12,133
Total	14	\$249,596	285	\$3,023,969

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 8

Figure 3-22: VISN 8 Map



Space Analysis

Space requirements for VISN 8 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-28: VISN 8 Space Analysis

VISN 8 Space Analysis	Gross Square Feet
Total Current Available Space	11,616,078
Plus Active New Construction	4,548,570
Less Retired Space*	2,029,850
Less Future Need	14,254,907
Post-SCIP Space Gap	-120,109

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

Current Infrastructure Challenges Identified by VISN 8

- Landlocked campuses
- Natural disasters, such as hurricanes, flood, and seismic activity
- Historic properties

Action Plan Strategy

The Sunshine Healthcare Network (VISN 8) hosts a population of more than 1.5 million veterans and serves more than 546,000 unique patients. This makes VISN 8 the busiest in the nation among VHA Networks. VISN 8 spans a 61,101 square mile area through 79 counties across Florida, Georgia, Puerto Rico, and the U.S. Virgin Islands. The VISN is comprised of 7 healthcare systems with 8 Joint Commission accredited medical centers and 55 clinics. More than 23,500 VISN FTEE are committed to providing Veterans with a full range of high quality, cost effective medical, psychiatric, and extended care services, as well as specialized programs such as spinal cord injury and polytrauma rehabilitation.

VISN 8 utilizes a business philosophy centered on three balanced priorities: quality of care, cost effectiveness, and patient/employee satisfaction. All VISN 8 decisions are evaluated against the three tenants of the “Iron Triangle.” To correlate this philosophy to the SCIP process, Veteran satisfaction is highly dependent on the availability and quality of our infrastructure as well as the ability to gain access to services.

While VISN 8 has been successful in achieving excellent access standards, the largest and most challenging gap for VISN 8 continues to be space, which currently has no vacant or underutilized space and is projected to have a deficit of more than 2.5 million square feet by 2021. In light of these challenges, much of the capital and non-capital solutions are centered on VISN 8’s plan to improve the condition of existing infrastructure, expand into leased/owned facilities closer to our Veterans, as well as to consolidate leases where feasible, and utilize emerging technology as an alternative solution to space increases.

As VISN 8’s plan also focuses on reducing dependence on fossil fuels, expanding mental health services, improving parking, tightening physical security, improving privacy, enhancing research, effectively utilize leases, improving access for patients, and further developing our relationship with special populations including women, homeless, and Operations Iraqi Freedom/Enduring Freedom Veterans.

Energy

VISN 8 is committed to meeting Departmental Green Management goals. VISN 8 has included a \$118 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 50%, reduce water use intensity by 17%, reduce energy use intensity by 24%, and increase the use of renewable energy by 42.2 million kilowatt hours. Finally, following the implementation of the long range plan, 25% of VISN 8's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 8 is above the 70% outpatient primary care access guideline in all of its 7 markets. In order to close identified SCIP gaps, VISN 8's plan proposes to increase space inventory by 2,482,178 square feet to meet projected demand; increase outpatient capacity to support an additional 9,397,381 clinic stops; and invests \$744,541,047 in its facilities to correct 97.8% of its FCA deficiencies.

Table 3-29: VISN 8 SCIP Implementation Gap Results

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	92.3%	92.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	667,309	0	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	94.8%	96.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	93.6%	96.2%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	2,602,287	120,109	Amount of needed square feet (2021)
Condition	\$760,902,870	\$16,361,823	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2011) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 8 is estimated to be between \$3.3 and \$4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-30: VISN 8 Capital Investment Projects by Type

VISN 8	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	8	\$811,460
Leases ²	17	\$6,617	10	\$133,962
Minor Construction	0	\$0	24	\$206,764
NRM	0	\$0	205	\$763,421
Other ³	0	\$0	0	\$0
Project Specific Subtotal	17	\$6,617	247	\$1,915,607
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$501,850
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$60,246
Non-Recurring Activation Costs ⁶	-	\$3,490	-	\$778,204
Recurring Activation Costs ⁶	-	\$12,328	-	\$247,982
IT Non-Recurring Activation Costs ⁶	-	\$3,830	-	\$79,915
IT Recurring Activation Costs ⁶	-	\$1,277	-	\$26,638
Total	17	\$27,542	247	\$3,610,442

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 9

Figure 3-23: VISN 9 Map



Space Analysis

Space requirements for VISN 9 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-31: VISN 9 Space Analysis

VISN 9 Space Analysis	Gross Square Feet
Total Current Available Space	7,419,817
Plus Active New Construction	2,773,181
Less Retired Space*	1,760,119
Less Future Need	8,443,271
Post-SCIP Space Gap	-10,392

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

Current Infrastructure Challenges Identified by VISN 9

- Lack of available swing space at several facilities
- Landlocked campuses
- Historic properties
- Seismic deficiencies

Action Plan Strategy

The Mid South Network (VISN 9) is an integrated healthcare delivery system comprised of six VA Medical Centers and one Health Care System which covers 110,000 square miles, including 18 congressional districts. The geographic area includes 266 counties in two states, as well as portions of seven additional states. The Network contains a wide mixture of rural and urban settings, with over 57 percent designated as rural.

With such a large portion of the veteran population within VISN 9 residing in rural areas, many miles from the nearest VA facility, non-capital solutions for establishing contract CBOCs and plans for expanding several current CBOCs have been included. Additionally, increased use of telehealth modalities, such as virtual clinics, tele-mental health, tele-radiology, and virtual consults are also being employed as a way to help address existing access gaps.

Virtually, all of VISN 9 facilities are deficient in space. Major and Minor construction solutions are included to add space to accommodate workload growth and improve privacy and comfort within the existing environment of care. Many of the existing buildings are 1920's and/or 1930's vintage and have significant infrastructure issues. Numerous NRM and other solutions are planned for elimination of the \$258,869,148 of facility condition deficiencies, as well as improve the energy efficiency of the buildings and systems.

Energy

VISN 9 is committed to meeting Departmental Green Management goals. VISN 9 has included a \$105 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 43%, reduce water use intensity by 20%, reduce energy use intensity by 32%, and increase the use of renewable energy by 31.1 million kilowatt hours. Finally, following the implementation of the long range plan, 24% of VISN 9's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 9 is above the 70% outpatient primary care access guideline in 3 out of its 4 markets, falling below in the Central market (67.7%). In order to close identified SCIP gaps, VISN 9's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 71.8% to 72.9%; increase space inventory by 1,611,436 square feet to meet projected demand; increase outpatient capacity to support an additional 5,052,061 clinic stops; and invests \$308,415,993 in its facilities to correct 99.2% of its FCA deficiencies.

Table 3-32: VISN 9 SCIP Implementation Gap Results

SCIP Gap Type	Current Status or Gap	Post-SCIP Status or Gap	Gap Description
Outpatient Primary Care Access*	71.8%	72.9%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	799,248	6,328	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	94.3%	96.3%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	94.0%	96.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,621,828	10,392	Amount of needed square feet (2021)
Condition	\$310,778,291	\$2,362,298	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access is calculated using the current (2011) access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 9 is estimated to be between \$3.3 and \$3.9 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-33: VISN 9 Capital Investment Projects by Type

VISN 9	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	7	\$1,725,060
Leases ²	9	\$7,180	6	\$14,138
Minor Construction	0	\$0	5	\$35,975
NRM	3	\$10,055	105	\$342,685
Other ³	0	\$0	0	\$0
Project Specific Subtotal	12	\$17,235	123	\$2,117,858
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$349,125
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$44,086
Non-Recurring Activation Costs ⁶	-	\$16,011	-	\$603,532
Recurring Activation Costs ⁶	-	\$971	-	\$286,336
IT Non-Recurring Activation Costs ⁶	-	\$2,217	-	\$70,189
IT Recurring Activation Costs ⁶	-	\$739	-	\$23,396
Total	12	\$37,172	123	\$3,494,522

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 10

Figure 3-21: VISN 10 Map



Space Analysis

Space requirements for VISN 10 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-34: VISN 10 Space Analysis

VISN 10 Space Analysis	Gross Square Feet
Total Current Available Space	5,995,456
Plus Active New Construction	1,361,908
Less Retired Space*	625,794
Less Future Need	7,025,888
Post-SCIP Space Gap	-294,318

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

Current Infrastructure Challenges Identified by VISN 10

- Landlocked facilities
- Historic properties

Action Plan Strategy

The VA Healthcare System of Ohio (VISN 10) is an integrated health care system consisting of four VA Medical Centers, one VA Ambulatory Care Clinic (VAACC), thirty-three Community Based Outpatient Clinics (CBOC), and one Outreach Clinic located primarily in the State of Ohio. VISN 10 has three identified markets: Central (Chillicothe and Columbus), Eastern (Cleveland), and Western (Cincinnati and Dayton).

The primary gaps facing VISN 10 are condition and space. The approach to addressing these defined gaps includes a combination of capital and non-capital solutions. Capital solutions focus on renovations to upgrade infrastructure to meet current standards of patient care delivery, right-sizing of infrastructure, centralizing clinical services to improve access, improving energy efficiency, disposal of unusable properties, and expansion of existing CBOCs to increase access to diagnostics, some specialty services, non-institutional care modalities, and video-consultation. Non-capital solutions are integrated into the SCIP Action Plan to support and augment the robust capital solutions proposed.

A collaborative team approach was used to develop the SCIP Action Plan submission. Multi-disciplinary teams at the medical centers developed local SCIP Action Plans at the initial stage; then the VISN consolidated the plans using an Integrated Project Team to finalize VISN 10's SCIP Action Plan. The team included representatives from each facility as well as key VISN level program leadership. The approach has produced a plan that represents the VISN 10 priority of delivering patient-centered, evidence based, coordinated, accessible, safe, efficient, and results-oriented healthcare with the primary goal of improving Veterans' health and well-being.

Energy

VISN 10 is committed to meeting Departmental Green Management goals. VISN 10 has included a \$149 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 41%, reduce water use intensity by 14%, reduce energy use intensity by 33%, and increase the use of renewable energy by 18.9 million kilowatt hours. Finally, following the implementation of the long range plan, 16% of VISN 10's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 10 is above the 70% outpatient primary care access guideline in all of its 3 markets. In order to close identified SCIP gaps, VISN 10's plan proposes to increase space inventory by 750,999 square feet to meet projected demand; increase outpatient capacity to support an additional 3,955,249 clinic stops; and invests \$198,537,910 in its facilities to correct 98.6% of its FCA deficiencies.

Table 3-35: VISN 10 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	92.8%	92.8%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	423,914	1,835	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	97.2%	97.4%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	97.6%	97.6%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,045,317	294,318	Amount of needed square feet (2021)
Condition	\$201,359,086	\$2,821,176	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 10 is estimated to be between \$1.6 and \$1.9 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-36: VISN 10 Capital Investment Projects by Type

VISN 10	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	1	\$250,000
Leases ²	5	\$6,980	1	\$1,275
Minor Construction	1	\$9,500	24	\$225,103
NRM	6	\$34,722	75	\$349,040
Other ³	0	\$0	0	\$0
Project Specific Subtotal	12	\$51,202	101	\$825,418
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$446,900
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$33,826
Non-Recurring Activation Costs ⁶	-	\$18,207	-	\$243,548
Recurring Activation Costs ⁶	-	\$11,512	-	\$127,186
IT Non-Recurring Activation Costs ⁶	-	\$1,911	-	\$19,274
IT Recurring Activation Costs ⁶	-	\$637	-	\$6,425
Total	12	\$83,470	101	\$1,702,576

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 11

Figure 3-22: VISN 11 Map



Space Analysis

Space requirements for VISN 11 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-37: VISN 11 Space Analysis

Table 3-33: VISN 11 Space Analysis	
VISN 11 Space Analysis	Gross Square Feet
Total Current Available Space	7,809,255
Plus Active New Construction	1,483,060
Less Retired Space*	1,100,889
Less Future Need	7,462,657
Post-SCIP Space Surplus	728,769

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

Current Infrastructure Challenges Identified by VISN 11

- Landlocked facilities
- Historic properties
- Dispersed campus layouts make continuation of care difficult
- Highly Rural

Action Plan Strategy

VISN 11 is responsible for providing health care to Veterans from central Illinois, Indiana, northwest Ohio, and throughout most of Michigan. The VISN accomplishes this by maintaining a network of eight inpatient facilities that also provide on-site outpatient care, six Community Living Centers, three domiciliaries, and 30 Community Based Outpatient Clinics (CBOC).

VISN 11 is focused on the primary gaps of access, utilization and condition. The rural nature of the VISN is a particular strategic issue that has been in focus within the VISN. This situation presents a challenging access issue that the VISN has addressed through an aggressive CBOC expansion program. Gaps also exist in all outpatient categories, which will be addressed with a mix of minor construction and non-recurring maintenance (NRM) projects to expand, reconfigure or renovate space in areas that provide services including primary and specialty outpatient care, mental health, laboratory and imaging services, and facility based PR RTP programs.

In addition to the location and availability of services, the flow and functionality of services and the way they are delivered are incorporated into the SCIP plan. This includes privacy upgrades, clear and understandable way-finding, the consideration of functional adjacencies that promote a continuum of care, and the maintenance of physical security and sufficient parking for Veterans.

Energy

VISN 11 is committed to meeting Departmental Green Management goals. VISN 11 has included a \$34 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 33%, reduce water use intensity by 1%, reduce energy use intensity by 24%, and increase the use of renewable energy by 43.8 million kilowatt hours. Finally, following the implementation of the long range plan, 16% of VISN 11's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 11 is above the 70% outpatient primary care access guideline in 2 out of its 3 markets, falling below in the Central Illinois market (65.3%). In order to close identified SCIP gaps, VISN 11's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 77.4% to 78.1%; increase outpatient capacity to support an additional 3,913,239 clinic stops; and invests \$212,440,448 in its facilities to correct 80.5% of its FCA deficiencies.

Table 3-38: VISN 11 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	77.4%	78.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	17,141	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	398,820	12,950	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	93.8%	96.0%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.3%	96.5%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	-389,878	-728,769	Amount of excess square feet (2021)
Condition	\$264,040,431	\$51,599,982	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

¹ Detroit campus consists of a single building that is larger than necessary for projected workload. Due to layout, there are no readily available reuse or disposal opportunities, resulting in "excess" space in SCIP.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 11 is estimated to be between \$1.1 billion and \$1.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-39: VISN 11 Capital Investment Projects by Type

VISN 11	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	4	\$103,815
Leases ²	8	\$10,951	3	\$7,105
Minor Construction	1	\$9,141	23	\$192,552
NRM	13	\$56,381	93	\$263,747
Other ³	0	\$0	0	\$0
Project Specific Subtotal	22	\$76,473	123	\$567,219
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$0
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$66,073
Non-Recurring Activation Costs ⁶	-	\$14,992	-	\$266,138
Recurring Activation Costs ⁶	-	\$9,150	-	\$142,123
IT Non-Recurring Activation Costs ⁶	-	\$2,389	-	\$20,464
IT Recurring Activation Costs ⁶	-	\$796	-	\$6,821
Total	22	\$103,800	123	\$1,068,839

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 12

Figure 3-40: VISN 12 Map



Space Analysis

Space requirements for VISN 12 are provided in the table on following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-40: VISN 12 Space Needs

VISN 12 Space Analysis	Gross Square Feet
Total Current Available Space	8,819,310
Plus Active New Construction	1,608,223
Less Retired Space*	1,883,387
Less Future Need	8,377,170
Post-SCIP Space Surplus	166,976

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

Current Infrastructure Challenges Identified by VISN 12

- Historic designation of many properties
- Landlocked campuses

Action Plan Strategy

VISN 12 is comprised of seven medical centers that are located within the three healthcare markets. Of the three markets, only the Northern market is projected to have a gap in geographic access for primary care services going forward as the result of a very remote and sparsely populated geography. The VISN has eight CBOCs and one outreach clinic in this rural service area. Telehealth and fee-for-services will be used to help close this gap.

Wait time gaps exist primarily for specialty care services at the Iron Mountain VAMC and Milwaukee VAMC. These gaps will be significantly reduced or completely resolved upon completion of previously funded projects. These projects include an ambulatory care addition that will improve throughput and efficiency at Iron Mountain. The other is a large multi-specialty clinic to replace the existing CBOC in Green Bay at Milwaukee; this will allow for a redistribution of workload that is more Veterans centric and relieve some of the outpatient congestion at the parent medical center. Non-capital solutions like major expansions in virtual care will also be used to reduce wait times gaps.

Ambulatory care gaps in utilization exist across all three healthcare markets in VISN 12. The Green Bay Clinic lease is expected to not only improve services for the northern section of the Central market, but also address much of the outpatient gaps existing in the Northern market. CBOC expansions will have a significant impact on reducing outpatient utilization gaps in the Southern market. The VISN 12 capital plan has been developed with less of a reliance on Major construction projects, focusing instead on an aggressive mix of Minor construction, NRM and leasing to help reduce utilization gaps.

VISN 12's capital plan development was greatly influenced by the fact that 241 buildings are considered historic properties, this equates to 30% of their inventory on the three largest campuses within the VISN. Space and condition gaps identified will be addressed through targeted use of Minor, NRM and leasing, and where feasible, disposal of buildings that are beyond their architectural and functional life is an essential component of reducing these gaps in VISN 12.

Energy

VISN 12 is committed to meeting Departmental Green Management goals. VISN 12 has included a \$175 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these

projects will reduce green-house gas emissions by 39%, reduce water use intensity by 52%, reduce energy use intensity by 44%, and increase the use of renewable energy by 23.5 million kilowatt hours. Finally, following the implementation of the long range plan, 18% of VISN 12's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 12 is above the 70% outpatient primary care access guideline in 2 out of its 3 markets, falling below in the Northern market (59.8%). In order to close identified SCIP gaps, VISN 12's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 87.0% to 93.7%; reduce excess space by retiring 725,104 square feet; increase outpatient capacity to support an additional 4,001,155 clinic stops; and invests \$630,311,797 in its facilities to correct 94.2% of its FCA deficiencies.

Table 3-41: VISN 12 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	87.0%	93.7%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	361,834	17,988	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	96.7%	97.4%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.4%	96.2%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	-892,080	-166,976	Amount of excess square feet (2021)
Condition	\$669,328,702	\$39,016,904	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 12 is estimated to be between \$2.9 and \$3.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-42: VISN 12 Capital Investment Projects by Type

VISN 12	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	5	\$404,093
Leases ²	5	\$7,487	12	\$22,370
Minor Construction	2	\$13,588	21	\$160,271
NRM	1	\$46,100	192	\$636,443
Other ³	0	\$0	0	\$0
Project Specific Subtotal	8	\$67,175	230	\$1,223,177
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$1,254,072
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$133,611
Non-Recurring Activation Costs ⁶	-	\$12,726	-	\$360,323
Recurring Activation Costs ⁶	-	\$482	-	\$91,528
IT Non-Recurring Activation Costs ⁶	-	\$1,210	-	\$26,484
IT Recurring Activation Costs ⁶	-	\$403	-	\$8,828
Total	8	\$81,997	230	\$3,098,023

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 15

Figure 3-24: VISN 15 Map



Space Analysis

Space requirements for VISN 15 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-43: VISN 15 Space Analysis

VISN 15 Space Analysis	Gross Square Feet
Total Current Available Space	7,892,621
Plus Active New Construction	3,355,512
Less Retired Space*	3,050,598
Less Future Need	8,231,498
Post-SCIP Space Gap	-33,963

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

Current Infrastructure Challenges Identified by VISN 15

- Landlocked facilities
- Historical properties
- Aging Infrastructure
- Easements and Deed Restrictions Flood plains or seismic zones in portions of the VISN

Action Plan Strategy

VISN 15 consists of urban centers and vast rural areas, posing significant access to care challenges. The veteran population is aging and declining, while enrollees and users have increased significantly in recent years and are projected to continue to increase. These factors resulted in a plan that identifies the need for increased primary care and specialty care outpatient services, at existing facilities, and the prudent addition of Community Based Outpatient Clinics (CBOCs) in underserved areas. The rural nature of VISN 15, coupled with the projected growth in users, also makes an ideal market for innovative methods for managing the health of our veteran population, such as telehealth. During FY 2013 VISN 15 expanded its Kansas Telemedicine program to 10 sites, with plans to add up to 80 sites within the next five years. Over the next 2 years, they will also open up additional CBOCs in needed areas, as well as investigate the potential for the use of mobile medical clinics and outreach clinics to meet the needs of their highly rural population.

The VISN 15 SCIP plan identifies the need to modernize many of the aging structures to meet the future needs of a growing veteran population. A significant amount of resources have been identified for infrastructure improvements and space renovations. Construction activities in support of these needs were carefully phased and prioritized to ensure that the necessary acquisition of land, leasing of space, construction, and acquisition of equipment are completed in an effective sequence. Interim measures, such as small leases, additional build-outs and modular buildings, are included to accommodate temporary space needs.

Energy

VISN 15 is committed to meeting Departmental Green Management goals. VISN 15 has included a \$89 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 37%, reduce water use intensity by 37%, reduce energy use intensity by 32%, and increase the use of renewable energy by 25.9 million kilowatt hours. Finally, following the implementation of the long range plan, 18% of VISN 15's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 15 is above the 70% outpatient primary care access guideline in all of its 3 markets. In order to close identified SCIP gaps, VISN 15's plan proposes to increase space inventory by 328,229 square feet to meet projected demand; increase outpatient capacity to support an additional 3,980,957 clinic stops; and invests \$828,895,162 in its facilities to correct 98.8% of its FCA deficiencies.

Table 3-44: VISN 15 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	77.4%	77.4%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	471,916	32,249	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	96.3%	97.2%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	93.8%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	362,192	33,963	Amount of needed square feet (2021)
Condition	\$838,781,269	\$9,886,106	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 15 is estimated to be between \$4.2 and \$5.1 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-45: VISN 15 Capital Investment Projects by Type

VISN 15	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	12	\$2,547,726
Leases ²	8	\$856	1	\$1,225
Minor Construction	1	\$8,500	18	\$126,294
NRM	5	\$23,400	72	\$274,067
Other ³	0	\$0	0	\$0
Project Specific Subtotal	14	\$32,756	103	\$2,949,312
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$683,486
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$53,872
Non-Recurring Activation Costs ⁶	-	\$9,216	-	\$633,337
Recurring Activation Costs ⁶	-	\$0	-	\$181,008
IT Non-Recurring Activation Costs ⁶	-	\$651	-	\$71,692
IT Recurring Activation Costs ⁶	-	\$217	-	\$23,897
Total	14	\$42,840	103	\$4,596,604

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 16

Figure 3-25: VISN 16 Map



Space Analysis

Space requirements for VISN 16 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-46: VISN 16 Space Analysis

VISN 16 Space Analysis	Gross Square Feet
Total Current Available Space	10,921,678
Plus Active New Construction	1,494,723
Less Retired Space*	1,548,499
Less Future Need	10,964,150
Post-SCIP Space Gap	-96,248

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

Current Infrastructure Challenges Identified by VISN 16

- Aging infrastructure

Action Plan Strategy

The South Central VA Health Care Network (VISN 16) covers a vast area of 170,000 square miles, serving Veterans in Oklahoma, Arkansas, Louisiana, Mississippi, and parts of Texas, Missouri, Alabama and Florida. More than 505,000 Veterans annually seek care from VISN 16's nine medical centers, one Health Care System and 56 community based outpatient clinics.

Using the Health Care Planning Model (HCPM) as a starting point, each medical center developed and prioritized projects to address gaps based on their critical needs within the planning horizon. VISN 16 prioritized projects based on VA, VHA and VISN strategic initiatives. Each project was evaluated to ensure it addressed a current or projected need, its effect on projected utilization and space gaps, and whether the project would enhance delivery of care for Veterans.

First priority was given to addressing access and utilization gaps while maintaining quality of care. The second priority was given to correcting space deficiencies; however, these actions are very closely tied to correcting access and utilization gaps and are carefully integrated in the construction of new space via Major or Minor Construction. The third priority was the correction of condition gaps with Facility Condition Assessment (FCA) deficiencies with scores of "F" having priority over "D." Energy projects are spread throughout the plan based on the VISN 16 Energy Plan. New Construction and major renovations will focus on modernizing heating, ventilation and air conditioning systems, and installing "smart" control systems.

The Upper Western market was determined to be in the top 20 markets with the highest number of enrollees outside of the access guidelines. VISN 16's plan proposes 8 additional access points, 6 CBOCs and 2 Outreach Clinics, as well as the reactivation of a previously suspended CBOC, to bring the Upper Western market up to the 70% access standard.

VISN 16's plan also focuses on improving patient privacy, tightening physical security, improving parking, and further developing our relationship with special populations including women, homeless, rural and Operations Iraqi Freedom/Enduring Freedom Veterans.

Energy

VISN 16 is committed to meeting Departmental Green Management goals. VISN 16 has included a \$110 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the

closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 38%, reduce water use intensity by 37%, reduce energy use intensity by 29%, and increase the use of renewable energy by 105 million kilowatt hours. Finally, following the implementation of the long range plan, 22% of VISN 16's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 16 is above the 70% outpatient primary care access guideline in 3 out of its 4 markets, falling below in the Upper Western market (66.2%). In order to close identified SCIP gaps, VISN 16's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 71.9% to 80.0%; reduce excess space by retiring 1,419,000 square feet; increase outpatient capacity to support an additional 8,125,852 clinic stops; and invests \$291,546,110 in its facilities to correct 100.8% of its FCA deficiencies.

Table 3-47: VISN 16 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	71.9%	80.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	1,079,515	14,084	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	97.1%	97.6%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	96.0%	96.7%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space ^{1**}	-1,322,752	96,248	Amount of needed square feet (2021)
Condition	\$289,132,139	\$2,413,971	-Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction.

** Space gap is calculated in the table above. Positive numbers indicate excess space, negative numbers indicate space needed.

¹ New Orleans space was projected based off of workload impacted by Hurricane Katrina, resulting in lower space needed in projections. This appears as "excess" space in SCIP until workload levels are re-established.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 16 is estimated to be between \$2.0 and \$2.5 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-48: VISN 16 Capital Investment Projects by Type

VISN 16	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	5	\$442,402
Leases ²	12	\$7,063	9	\$30,575
Minor Construction	1	\$3,631	12	\$88,896
NRM	0	\$0	127	\$419,837
Other ³	0	\$0	2	\$9,950
Project Specific Subtotal	13	\$10,694	155	\$991,660
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$695,095
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$66,477
Non-Recurring Activation Costs ⁶	-	\$5,246	-	\$348,932
Recurring Activation Costs ⁶	-	\$4,462	-	\$93,282
IT Non-Recurring Activation Costs ⁶	-	\$1,784	-	\$27,499
IT Recurring Activation Costs ⁶	-	\$595	-	\$9,166
Total	13	\$22,780	155	\$2,232,112

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 17

Figure 3-26: VISN 17 Map



Space Analysis

Space requirements for VISN 17 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-49: VISN 17 Space Needs

VISN 17 Space Analysis	Gross Square Feet
Total Current Available Space	7,607,260
Plus Active New Construction	2,736,721
Less Retired Space*	1,398,993
Less Future Need	8,734,051
Post-SCIP Space Surplus	210,937

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

Current Infrastructure Challenges Identified by VISN 17

- Landlocked facilities
- Historic designation for Waco campus
- Natural disasters, such as tornados, high winds, and extreme heat

Action Plan Strategy

VISN 17, or the VA Heart of Texas Health Care Network, is an integrated health care system, serving a population of slightly over one million Veterans residing in 134 counties stretching from the Oklahoma border to the Lower Rio Grande Valley of Texas. Care is provided through four health care systems (HCS): VA North Texas Health Care System (VANTHCS), Dallas, TX; Central Texas Veterans Health Care System (CTVHCS), Temple, TX; South Texas Veterans Health Care System (STVHCS) San Antonio, TX, and VA TX Valley Coastal Bend Health Care System (VATVCBHCS), Harlingen, TX. These four HCSs are comprised of six medical centers, 33 CBOCs, six community living centers, and one outreach clinic.

The VISN 17 Strategic Capital Investment Planning (SCIP) Action Plan addresses gaps in access, energy, utilization, space, facility condition and other items. It also identifies strategies for meeting the Secretary's priorities of ending Veterans homelessness, expanding access for all Veterans with an emphasis on women Veterans and Veterans in rural markets, and ensuring a Veterans-Centric healthcare model at all VISN 17 facilities.

By 2021 it is projected that VISN 17 will see a 12% increase in market penetration, and a space gap of 1,514,533 square feet. An aggressive mix of minor construction and NRM projects to expand clinical space within our medical centers, a new ambulatory care clinic in San Antonio, and the activation of the Plano/Tri-County Clinic in Dallas, are all planned to help address these gaps.

Non-capital solutions include enhancing telehealth in outpatient clinics, providing extended clinic hours, utilizing mobile medical units for rural populations, and hiring additional staff. VISN 17 also will utilize system redesign principles to ensure clinical and operational procedures are effective and efficient.

Energy

VISN 17 is committed to meeting Departmental Green Management goals. VISN 17 has included a \$96 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 39%, reduce water use intensity by 47%, reduce energy use intensity by 39%, and increase the use of renewable energy by 20.3million kilowatt hours. Finally, following the implementation of the long range plan, 39% of VISN 17's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 17 is above the 70% outpatient primary care access guideline in all of its 4 markets. In order to close identified SCIP gaps, VISN 17's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 82.8% to 83.3%; increase space inventory by 2,098,569 square feet to meet projected demand; increase outpatient capacity to support an additional 5,792,508 clinic stops; and invests \$282,776,380 in its facilities to correct 98.2% of its FCA deficiencies.

Table 3-50: VISN 17 SCIP Implemental Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	82.8%	83.3%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	28,740	3	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	1,313,970	204,519	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	96.2%	96.2%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	96.8%	96.9%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,887,632	-210,937	Amount of excess square feet (2021)
Condition	\$287,924,942	\$5,148,562	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 17 is estimated to be between \$2.4 and \$2.9 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-51: VISN 17 Capital Investment Projects by Type

VISN 17	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	5	\$507,794
Leases ²	1	\$800	2	\$3,150
Minor Construction	1	\$9,900	30	\$270,000
NRM	0	\$0	134	\$383,822
Other ³	0	\$0	0	\$0
Project Specific Subtotal	2	\$10,700	171	\$1,164,766
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$409,444
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$38,402
Non-Recurring Activation Costs ⁶	-	\$2,201	-	\$631,863
Recurring Activation Costs ⁶	-	\$10,566	-	\$350,202
IT Non-Recurring Activation Costs ⁶	-	\$504	-	\$55,822
IT Recurring Activation Costs ⁶	-	\$168	-	\$18,607
Total	2	\$24,139	171	\$2,669,108

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 18

Figure 3-53: VISN 18 Map



Space Analysis

Space requirements for VISN 18 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-52: VISN 18 Space Analysis

VISN 18 Space Analysis	Gross Square Feet
Total Current Available Space	6,009,896
Plus Active New Construction	1,396,094
Less Retired Space*	868,824
Less Future Need	6,510,814
Post-SCIP Space Surplus	26,352

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

Current Infrastructure Challenges Identified by VISN 18

- Historic properties
- Land locked

Action Plan Strategy

VISN 18 covers 352,000 square miles of highly diverse geography across the southwestern United States. The network service area includes Arizona, New Mexico, the western portion of Texas, as well as bordering counties in Colorado, Kansas and Oklahoma. VISN 18 provides a comprehensive continuum of health care to approximately 860,882 Veterans residing within the network via seven health care systems, one independent outpatient clinic, six VA nursing home care units, three domiciliaries, and 44 Community Based Outpatient Clinics (CBOC).

The VISN maintains approximately 1,363 inpatient beds, treats 27,000 inpatients annually, and supports over 4.0 million outpatient visits each year. VISN health care services include inpatient acute care, outpatient and primary care, mental health services, psychosocial rehabilitation, geriatrics care, long-term care, diagnostic services, specialized care such as Blind Rehabilitation and Spinal Cord Injury care, general rehabilitation services, prosthetics, and sensory aids.

The New Mexico/West Texas Market was determined to be in the top 20 markets with the highest number of enrollees outside of the access guidelines. This has prompted a number of projects and strategies to increase access to care for these Veterans.

Beyond the access and workload gaps, VISN 18 is actively working to reduce other identified gaps such as those associated with safety and security, facility infrastructure condition, energy, parking, and campus physical security. We have a robust capital program strategy that incorporates Veterans Centered Care principles in the design and development of all projects.

Providing care to VISN 18 Veterans involves a variety of delivery paths beyond the traditional development of new capital assets. Given our extensive geographic area, we have a significant rural population and continue to explore and utilize non-capital efforts including community partnerships (rural and otherwise), collaboration with other federal healthcare providers (Indian Health Service and the Department of Defense), telehealth, and home health care.

Energy

VISN 18 is committed to meeting Departmental Green Management goals. VISN 18 has included a \$32 million investment in Green Management projects in its long range. In addition, many other projects in the plan contribute to the closing

of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 34%, reduce water use intensity by 12%, reduce energy use intensity by 27%, and increase the use of renewable energy by 26.8 million kilowatt hours. Finally, following the implementation of the long range plan, 15% of VISN 18's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 18 is above the 70% outpatient primary care access guideline in both of its markets. In order to close identified SCIP gaps, VISN 18's plan proposes to increase space inventory by 1,148,121 square feet to meet projected demand; increase outpatient capacity to support an additional 4,466,085 clinic stops; and invests \$211,604,652 in its facilities to correct 91.6% of its FCA deficiencies.

Table 3-53: VISN 18 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	87.0%	87.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	694,023	31,565	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	91.5%	95.5%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.8%	96.1%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,121,769	-26,352	Amount of excess square feet (2021)
Condition	\$230,991,836	\$19,387,185	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 18 is estimated to be between \$1.1 and \$1.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-54: VISN 18 Capital Investment Projects by Type

VISN 18	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	2	\$56,900
Leases ²	7	\$7,605	0	\$0
Minor Construction	2	\$18,200	20	\$180,933
NRM	3	\$12,746	60	\$143,731
Other ³	0	\$0	1	\$2,378
Project Specific Subtotal	12	\$38,551	83	\$383,942
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$349,749
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$70,746
Non-Recurring Activation Costs ⁶	-	\$15,304	-	\$232,002
Recurring Activation Costs ⁶	-	\$22,920	-	\$103,257
IT Non-Recurring Activation Costs ⁶	-	\$2,356	-	\$13,435
IT Recurring Activation Costs ⁶	-	\$785	-	\$4,478
Total	12	\$79,916	83	\$1,157,609

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 19

Figure 3-38: VISN 19 Map



Space Analysis

Space requirements for VISN 19 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-55: VISN 19 Space Analysis

VISN 19 Space Analysis	Gross Square Feet
Total Current Available Space	4,677,318
Plus Active New Construction	1,147,231
Less Retired Space*	724,966
Less Future Need	4,949,429
Post-SCIP Space Surplus	150,154

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

Current Infrastructure Challenges Identified by VISN 19

- Historic properties
- Availability of swing space for renovation

Action Plan Strategy

VISN 19 is a unique patient care network with a land area of over 470,000 square miles, encompassing all or part of 9 states, 20 Congressional Districts, 6 hospitals and 66 sites of care supporting urban, rural and large stretches of highly rural veteran population counties. The VISN touches large contingents of several Native American cultures. Hospitals are at least 100 miles apart and the network has one of the most advanced rural health care programs.

VISN 19 is characterized by slight reductions in most projected inpatient programs, slight increases in projected Residential Rehabilitation and major increases in all projected ambulatory care programs creating gaps ranging from 14% to over 50%. This represents a continuing shift from inpatient to outpatient demand, increased access to a greater number of veterans through additional access points and services, in urban, rural and highly rural areas and the expansion of ambulatory care requirements for an aging veteran population. Other existing critical gaps need to be addressed, including energy reduction targets, building condition shortfalls, and space, wait time, physical security and IT deficiencies.

The VISN strategy for meeting these demands and gaps is to 1) improve efficiency and accelerate patient flow in existing patient units, 2) provide new inpatient care facilities, 3) expand offerings for homeless care in a variety of venues, 4) provide more efficient use of current ambulatory care services through increased hours, increased days, increased services, increased collaboration with DOD and/or community entities, 5) increased telemedicine capacity, 6) additional energy reduction projects, 7) increased and more efficient use of space, 8) non-capital and capital solutions to meet/exceed patient waiting time targets and 9) projects that increase physical security, IT support and the quality of patient care services.

Energy

VISN 19 is committed to meeting Departmental Green Management goals. VISN 19 has included a \$87 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 48%, reduce water use intensity by 31%, reduce energy use intensity by 45%, and increase the use of renewable energy by 11.3 million kilowatt hours. Finally, following the implementation of the long range plan, 18% of VISN 19's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 19 is above the 70% outpatient primary care access guideline in 4 out of its 5 markets, falling below in the Grand Junction market (63.0%). In order to close identified SCIP gaps, VISN 19's plan proposes to increase space inventory by 659,519 square feet to meet projected demand; increase outpatient capacity to support an additional 3,309,021 clinic stops; and invests \$153,689,002 in its facilities to correct 71.7% of its FCA deficiencies.

Table 3-56: VISN 19 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	82.1%	82.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	48,214	37,719	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	568,501	172,450	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	93.7%	96.1%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	94.1%	96.6%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	509,365	-150,154	Amount of excess square feet (2021)
Condition	\$214,423,573	\$60,734,571	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) access data plus the addition of approved and active new construction.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 19 is estimated to be between \$1.2 and \$1.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-57: VISN 19 Capital Investment Projects by Type

VISN 19	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	4	\$339,257
Leases ²	2	\$15,506	9	\$26,719
Minor Construction	0	\$0	16	\$109,399
NRM	0	\$0	97	\$213,226
Other ³	0	\$0	0	\$0
Project Specific Subtotal	2	\$15,506	126	\$688,601
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$0
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$71,406
Non-Recurring Activation Costs ⁶	-	\$19,982	-	\$283,877
Recurring Activation Costs ⁶	-	\$2,647	-	\$182,009
IT Non-Recurring Activation Costs ⁶	-	\$4,716	-	\$23,812
IT Recurring Activation Costs ⁶	-	\$1,572	-	\$7,937
Total	2	\$44,423	126	\$1,257,643

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 20

Figure 3-29: VISN 20 Map



Space Analysis

Space requirements for VISN 20 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-58: VISN 20 Space Analysis

VISN 20 Space Analysis	Gross Square Feet
Total Current Available Space	6,857,364
Plus Active New Construction	1,311,740
Less Retired Space*	1,016,288
Less Future Need	7,235,566
Post-SCIP Space Gap	-82,750

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

Current Infrastructure Challenges Identified by VISN 20

- Historic properties
- Large rural and highly-rural populations
- Seismic deficiencies

Action Plan Strategy

VISN 20, the VA Northwest Health Network, includes the states of Alaska, Washington, Oregon, most of Idaho and one county in both Montana and California. VISN 20's 135 counties cover approximately 23% of the U.S.A. land mass, and 86% of these counties are classified as having medically underserved areas or containing medically underserved populations. VISN 20's network of health care facilities is comprised of eight VAMC's (including 2 complex care hospitals); one independent OPC; one rehabilitation center; 33 operational CBOCs and part-time Outreach Clinics and two mobile clinics. Other services include five Community Living Centers, two homeless Domiciliary and 16 readjustment counseling centers.

VISN 20 is characterized by an aging infrastructure with numerous seismic deficiencies. The SCIP plan includes Major and Minor projects to seismically update buildings and renovate interior spaces to install energy efficient building service equipment, upgrade finishes and improve functional layouts to mitigate space gaps and improve program adjacencies. Projects will address patient privacy concerns such as accommodating inpatients in single occupancy bedrooms. Veteran Centered care models require alterations to existing capital infrastructure to accommodate improved patient and staff interactions.

Other gaps addressed in VISN 20's SCIP list include additional parking, mitigating research space/condition deficiencies, energy, and emergency preparedness projects.

Energy

VISN 20 is committed to meeting Departmental Green Management goals. VISN 20 has included a \$123 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 36%, reduce water use intensity by 35%, reduce energy use intensity by 25%, and increase the use of renewable energy by 16.6 million kilowatt hours. Finally, following the implementation of the long range plan, 26% of VISN 20's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 20 is above the 70% outpatient primary care access guideline in 4 out of its 5 markets, falling below in the Inland North market (68.9%). In order to close identified SCIP gaps, VISN 20's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 75.3% to 76.1%; increase space inventory by 246,970 square feet to meet projected demand; increase outpatient capacity to support an additional 4,680,509 clinic stops; and invests \$995,694,728 in its facilities to correct 97.4% of its FCA deficiencies.

Table 3-59: VISN 20 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	75.3%	76.1%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	20,125	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	789,956	31,839	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	93.6%	95.9%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.7%	96.0%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	329,720	82,750	Amount of needed square feet (2021)
Condition	\$1,022,695,309	\$27,000,581	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 20 is estimated to be between \$2.7 and \$3.3 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-60: VISN 20 Capital Investment Projects by Type

VISN 20	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	8	\$1,059,038
Leases ²	6	\$4,580	6	\$18,780
Minor Construction	3	\$27,000	36	\$261,194
NRM	1	\$2,500	102	\$402,076
Other ³	0	\$0	1	\$1,000
Project Specific Subtotal	10	\$34,080	153	\$1,742,088
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$420,453
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$54,259
Non-Recurring Activation Costs ⁶	-	\$12,901	-	\$406,464
Recurring Activation Costs ⁶	-	\$25,773	-	\$243,540
IT Non-Recurring Activation Costs ⁶	-	\$1,711	-	\$26,379
IT Recurring Activation Costs ⁶	-	\$570	-	\$8,793
Total	10	\$75,035	153	\$2,901,976

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 21

Figure 3-30: VISN 21 Map



Space Analysis

Space requirements for VISN 21 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-61: VISN 21 Space Analysis

VISN 21 Space Analysis	Gross Square Feet
Total Current Available Space	6,597,148
Plus Active New Construction	3,562,123
Less Retired Space*	2,408,844
Less Future Need	7,933,119
Post-SCIP Space Gap	-182,692

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

Current Infrastructure Challenges Identified by VISN 21

- Seismic deficiencies
- Landlocked facilities
- Historic properties

Action Plan Strategy

VA Sierra Pacific Network (VISN 21) provides health care services to Veterans residing in northern Nevada, central/northern California, Hawaii, the Philippines, Guam, American Samoa and the Commonwealth of the Northern Marianas Islands. There are approximately 1.1 million Veterans and 385,000 enrollees residing within VISN 21, which are supported by six major Health Care Systems (HCS) and an Independent Outreach Clinic (co-located with VBA/RO in Manila) with 50 sites of care distributed over 275,000 square miles. VISN 21 healthcare systems are all highly affiliated, and the Network ranks first in VHA funded research, with over \$140 million in Grant Research Funding. VISN 21 relies upon its Department of Defense (DoD) partners to extend access to care for Veterans through two Joint Venture sites and several other sharing partnerships.

VISN 21 Strategic Capital Investment Process (SCIP) plan has been developed through a series of comprehensive gap analyses. Proposed projects/strategies close gaps with both capital and non-capital approaches. Of the numerous indices reviewed, there are four overarching gaps identified that are of the highest priority. The first is eliminating known seismic deficiencies through retrofit or replacement of Exceptionally High Risk (EHR) and High Risk (HR) buildings. Since 2004, VISN 21 has successfully corrected/been funded to correct 1,158,632 square feet of seismically deficient space in 26 buildings. However, there remain 2 seismically deficient buildings on the VA's EHR and HR list totaling 82,440 square feet. The VISN has the greatest funded Research in VHA, but it also has the highest Research space gap of any VISN. The research space deficiency totals 372,956 square feet. The majorities of VISN 21 facilities were established 50 to 75 years ago and are now "landlocked" or co-located with military installations. As such, capital solutions now focus on meeting increased utilization by focusing on expansion via VA/DoD or VBA partnerships, or by focusing on expansion via large Multi-Specialty Clinics/Ambulatory Surgery Units off site. Finally, VISN 21 ranks in the top five VISNs in FCA deficiency costs. Structural, mechanical, and architectural are the most significant deficiencies.

Energy

VISN 21 is committed to meeting Departmental Green Management goals. VISN 21 has included a \$51 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 33%, reduce water use intensity by 12%, reduce energy use intensity by 27%, and increase the use of renewable energy by 25.9 million kilowatt hours. Finally, following the implementation of the long range plan, 27% of VISN 21's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 21 is above the 70% outpatient primary care access guideline in all of its 6 markets. In order to close identified SCIP gaps, VISN 21's plan proposes to reduce specialty care wait times toward corporate targets; increase space inventory by 1,013,905 square feet to meet projected demand; increase outpatient capacity to support an additional 3,948,736 clinic stops; and invests \$526,943,229 in its facilities to correct 99.8% of its FCA deficiencies.

Table 3-62: VISN 21 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	88.6%	88.6%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	190,885	0	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	92.2%	95.2%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	91.7%	95.4%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	1,196,597	182,692	Amount of needed square feet (2021)
Condition	\$527,838,213	\$894,984	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 21 is estimated to be between \$4.8 and \$5.8 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-63: VISN 21 Capital Investment Projects by Type

VISN 21	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction ²	0	\$0	12	\$2,696,091
Leases ³	7	\$34,676	3	\$8,742
Minor Construction	6	\$55,685	28	\$243,182
NRM	0	\$0	112	\$438,185
Other ⁴	0	\$0	0	\$0
Project Specific Subtotal	13	\$90,361	155	\$3,386,200
Future Year Planning (Minors and NRM) ⁵	N/A	\$0	-	\$723,575
Below Threshold/Emergent Needs ⁶	TBD	\$0	-	\$67,331
Non-Recurring Activation Costs ⁷	-	\$74,811	-	\$751,994
Recurring Activation Costs ⁷	-	\$8,540	-	\$80,926
IT Non-Recurring Activation Costs ⁷	-	\$6,685	-	\$65,643
IT Recurring Activation Costs ⁷	-	\$2,228	-	\$21,881
Total	13	\$182,626	155	\$5,097,548

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 One additional Major Construction project in San Francisco is requested in the 2015 Opportunity, Growth, and Security Initiative (OGSI). This project is not reflected in the FY 15 column above. For more information on OGSI see Chapter 7.

³ Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

⁴ Other projects include disposals and sharing projects.

⁵ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁶ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁷ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 22

Figure 3-31: VISN 22 Map



Space Analysis

Space requirements for VISN 22 are provided in the table on the following page. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-64: VISN 22 Space Analysis

VISN 22 Space Analysis	Gross Square Feet
Total Current Available Space	9,259,414
Plus Active New Construction	2,013,630
Less Retired Space*	1,598,187
Less Future Need	9,881,174
Post-SCIP Space Gap	-206,317

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

Current Infrastructure Challenges Identified by VISN 22

- Seismic deficiencies
- Historic properties

Action Plan Strategy

VISN 22's Action Plan strategy is designed to improve the physical condition of VISN 22 facilities correcting FCA deficiencies and meeting the energy reduction goals set by the President through an Executive Order. Since unique Veterans are projected to decrease in the older population while increasing in the younger population, this action plan includes projects that are designed to meet the increasingly younger Veteran population and the shift in healthcare delivery strategies mainly from inpatient workload and beds to outpatient treatment structure.

The action plan includes projects to resolve inpatient privacy issues by converting semi-private inpatient space to fully private patient space, thus enhancing the "Veteran-Centric" care model. Additionally, the action plan includes projects that resolve space gaps, correct Facility Condition Assessment deficiencies, achieve energy goals, comply with local air quality regulations, satisfy parking gaps, correct patient privacy deficiencies, and remedy identified deficiencies within Sterile Processing Service (SPS). Also, the action plan includes projects that will support elimination of Veteran homelessness and improve capacity to provide mental health services.

Finally, in addition to the identified gaps, a large geographical area of VISN 22 is located in a high seismic activity area. Thus, the action plan and the VA 2015 Budget request includes multiple projects that mitigate critical seismic deficiencies. See Chapter 2 of this volume for specific major construction project details.

Energy

VISN 22 is committed to meeting Departmental Green Management goals. VISN 22 has included a \$53 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 39%, reduce water use intensity by 20%, reduce energy use intensity by 22%, and increase the use of renewable energy by 50.3 million kilowatt hours. Finally, following the implementation of the long range plan, 16% of VISN 22's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 22 is above the 70% outpatient primary care access guideline in both of its markets. In order to close identified SCIP gaps, VISN 22's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 95.5% to 96.0%; increase space inventory by 242,861 square feet to meet projected demand; increase outpatient capacity to support an additional 4,975,911 clinic stops; and invests \$669,143,039 in its facilities to correct 91.6% of its FCA deficiencies.

Table 3-65: VISN 22 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	95.5%	96.0%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	249,537	0	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	95.2%	95.8%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	95.6%	96.3%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	449,178	206,317	Amount of needed square feet (2021)
Condition	\$730,321,203	\$61,178,164	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2011) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 22 is estimated to be between \$5.6 and \$6.8 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-66: VISN 22 Capital Investment Projects by Type

VISN 22	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	3	\$885,000	13	\$2,306,559
Leases ²	4	\$4,217	1	\$10,500
Minor Construction	0	\$0	16	\$130,792
NRM	1	\$2,600	110	\$387,661
Other ³	0	\$0	0	\$0
Project Specific Subtotal	8	\$891,817	140	\$2,835,512
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$1,426,200
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$54,976
Non-Recurring Activation Costs ⁶	-	\$76,455	-	\$804,195
Recurring Activation Costs ⁶	-	\$3,801	-	\$40,447
IT Non-Recurring Activation Costs ⁶	-	\$13,223	-	\$40,035
IT Recurring Activation Costs ⁶	-	\$4,408	-	\$13,345
Total	8	\$989,705	140	\$5,214,711

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

Strategic Capital Investment Plan for VISN 23

Figure 3-32: VISN 23 Map



Space Analysis

Space requirements for VISN 23 are provided in the table below. For an in-depth discussion of Space Analysis, see part 9.3 VHA SCIP overview.

Table 3-67: VISN 23 Space Analysis

VISN 23 Space Analysis	Gross Square Feet
Total Current Available Space	8,266,946
Plus Active New Construction	2,486,942
Less Retired Space*	2,455,661
Less Future Need	8,338,429
Post-SCIP Space Gap	-40,202

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

Current Infrastructure Challenges Identified by VISN 23

- Landlocked facilities
- Historic properties
- Highly Rural

Action Plan Strategy

VISN 23 is a very rural network that encompasses Minnesota, the Dakotas, Iowa and Nebraska, as well as parts of neighboring states. The number of unique Veterans served in FY 2012 was 319,388, with growth projected to increase through FY 2017. VISN 23 consists of eight VA Health Care Systems (VAHCS), with nine hospitals ranging from 1a to 3 in complexity level. Combined with aging infrastructure measured through Facility Condition Assessments, there are significant access, space and condition improvement gaps to close in order to best serve Veterans.

With an increased focus on closing access gaps, VISN 23 will see the addition of two Community Based Outpatient Clinics (CBOC) and a Primary Outpatient and Telehealth Clinic (POTC) this fiscal year. In addition, VISN 23 has opened three Community Resource and Referral Centers, and six Homeless Drop-In Centers to provide additional care for at-risk and recently returned Veterans, and will also be expanding a Homeless Drop-In Center to a Community Resource and Referral Center in the next fiscal year due to high Veteran demand.

Strategic planning focuses on enhancing a patient-centered health care system already underway in VISN 23. Significant investments have improved the patient environment with projects to upgrade patient wards, clinic areas, and public spaces. Planning at the VISN level includes multi-facility projects aimed at providing more efficient, effective, stress-free patient care.

While capital improvements are necessary to continue a high level of patient care, VISN 23 is committed to expanding non-capital solutions whenever possible. To that end, Home Based Primary Care and Telehealth programs, as well as Rural and Patient Centered Care initiatives continue to be supported, along with increased efficiencies and utilization of current facilities.

Energy

VISN 23 is committed to meeting Departmental Green Management goals. VISN 23 has included a \$94 million investment in Green Management projects in its long range plan. In addition, many other projects in the plan contribute to the closing of defined energy and environmental gaps. Over the plan period, these projects will reduce green-house gas emissions by 39%, reduce water use intensity by 11%, reduce energy use intensity by 37%, and increase the use of renewable energy by 36.8 million kilowatt hours. Finally, following the implementation of the long range plan, 24% of VISN 23's owned and directly leased buildings will feature sustainable building principles and practices.

SCIP Implementation Gap Results

Currently, VISN 23 is below the 70% outpatient primary care access guideline in all of its 5 markets. In order to close identified SCIP gaps, VISN 23's plan proposes to increase its outpatient primary care access from its pre-SCIP state of 63.1% to 69.5%; reduce specialty care wait times toward corporate targets; increase space inventory by 181,404 square feet to meet projected demand; increase outpatient capacity to support an additional 4,501,118 clinic stops; and invests \$389,641,979 in its facilities to correct 94.1% of its FCA deficiencies.

Table 3-68: VISN 23 SCIP Implementation Gap Results

SCIP Gap Type	Current Status	Post-SCIP Status	Gap Description
Outpatient Primary Care Access*	63.1%	69.5%	Percent of enrollees within drive-time guidelines for outpatient primary care (Corporate Target = 70%)
Inpatient Utilization	0	0	Additional inpatient capacity needed to meet 2021 projected demand (BDOC)
Outpatient Utilization	476,670	13,556	Additional outpatient capacity needed to meet 2021 projected demand (Clinic Stops)
Primary Care Wait Time	93.7%	95.0%	Percentage of enrollees obtaining a primary care appointment within 14 days of their desired date of appointment. (Corporate Target = 95%)
Specialty Care Wait Time	92.4%	95.4%	Percentage of enrollees obtaining a specialty care appointment within 14 days of their desired date of appointment (Corporate Target = 96%)
Space**	221,606	40,202	Amount of needed square feet (2021)
Condition	\$414,054,751	\$24,412,772	Currently identified Facility Condition Assessment deficiencies

* Outpatient Primary Care Access gap is calculated using the current (2010) primary care access data plus the addition of approved and active new construction facilities.

** Positive numbers indicate excess space, negative numbers indicate space needed.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for VISN 23 is estimated to be between \$2.2 and \$2.7 billion. This range is an estimate only; costs may change as projects are further refined.

Table 3-69: VISN 23 Capital Investment Projects by Type

VISN 23	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	1	\$560,000
Leases ²	6	\$2,548	7	\$28,952
Minor Construction	1	\$9,649	30	\$247,095
NRM	2	\$7,734	109	\$336,577
Other ³	0	\$0	0	\$0
Project Specific Subtotal	9	\$19,931	147	\$1,172,624
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$696,997
Below Threshold/Emergent Needs ⁵	TBD	\$0	-	\$108,214
Non-Recurring Activation Costs ⁶	-	\$5,466	-	\$250,941
Recurring Activation Costs ⁶	-	\$9,543	-	\$130,772
IT Non-Recurring Activation Costs ⁶	-	\$1,008	-	\$41,628
IT Recurring Activation Costs ⁶	-	\$336	-	\$13,876
Total	9	\$36,284	147	\$2,415,051

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.



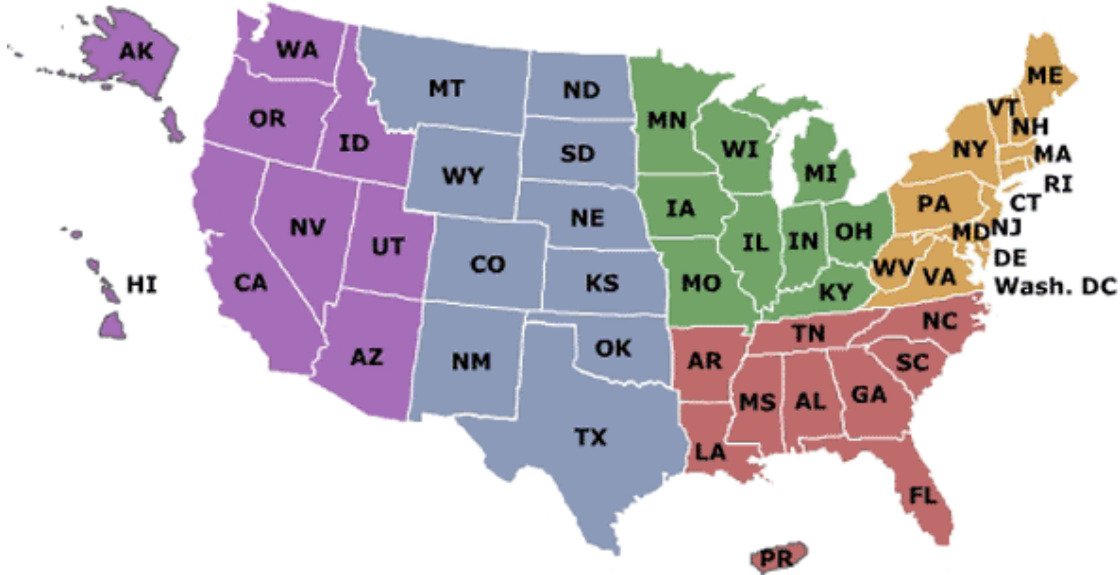
Chapter 9.4

National Cemetery Administration

Introduction

NCA provides services to Veterans and their families through five Memorial Service Networks (MSNs), administering burial benefit programs at 131 cemeteries and 33 other cemetery installations. NCA maintains over 3.3 million gravesites over 18,000 acres and operates 488 buildings. A map showing the five MSNs is provided below.

Figure 4-1: NCA MSN Map



Linkage to VA's Strategic Goals

The construction program is a critical element in NCA's strategy to achieve its performance objectives.

An important objective of the Department is to make it easier for Veterans and their families to receive the right benefits, meeting their expectations for quality, timeliness and responsiveness. One of the performance measures that is impacted by NCA's construction program is measured by the percent of Veterans served by a burial option within a reasonable distance (75 miles) of their residence.

Construction projects to develop new national cemeteries will provide a burial option to Veterans and their families who are not currently served by a national, state or tribal Veterans' cemetery within a reasonable distance of their residence.

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

Another objective of VA is to educate and empower Veterans and their families through proactive outreach and effective advocacy. Two performance measures for this objective are impacted by NCA's construction programs. The first measure is the percent of survey respondents who rate national cemetery appearance as excellent. Construction projects such as irrigation improvements, renovation of historic structures, and road resurfacing are important to maintaining our cemeteries as national shrines. In most cases, these types of projects directly impact cemetery appearance and, thereby, client satisfaction. The second measure is the percent of respondents who rate the quality of service provided by the national cemeteries as excellent. Construction of committal shelters, public restrooms, and public information centers improves service to Veterans and their families.

Meeting Current and Future Burial Needs

Annual Veteran deaths are expected to be approximately 629,000 in 2013, and will continue to slowly decline. Interments in 2013 were approximately 118,000 and are expected to peak at nearly 130,000 in 2017. Interments are expected to decline to approximately 126,000 in 2020. The total number of gravesites is expected to increase from approximately 3.3 million in 2013 to over 3.5 million in 2015. The number of gravesites maintained is expected to exceed 3.9 million in 2020.

It is critical for VA to continue to provide service at existing national cemeteries by completing phased development projects in order to make additional gravesites or columbaria available for interments. National cemeteries that will close due to depletion of grave space are identified to determine the feasibility of extending the service period of the cemetery by the acquisition of additional land or by the construction of columbaria. As public acceptance of cremation as a burial option continues to grow, and demand for this alternative increases, construction of columbaria is an option that maximizes service delivery. VA will continue to develop columbaria, particularly in areas where land is scarce and the demand for cremation burials is high.

In addition to building, operating, and maintaining national cemeteries, NCA administers the Veterans' Cemetery Grant Program to provide grants to states or tribal organizations to establish or expand Veterans cemeteries. Grants may fund up to 100 percent of the cost of establishing, expanding, or improving state or tribal Veterans cemeteries, including the acquisition of initial operating equipment. These cemeteries may be located in areas where there are no plans for NCA to operate and maintain a national cemetery.

Burial Policies

The National Cemetery Administration (NCA) is close to achieving a significant strategic target. We anticipate that by 2015, approximately 91 percent of Veterans will have access to a burial option in a national, state, or tribal Veterans cemetery within 75 miles of their home. The independent *Evaluation of the VA Burial Benefits Program* (August 2008) offered a timely opportunity to reflect on a future strategic direction that will continue our success in meeting the burial needs of our Nation's Veterans. A number of burial policies targeting increased access and availability of burial options for our Nation's Veterans were identified and first included in the 2011 budget. These policies include:

- Lowering the unserved Veteran population threshold to establish a new national cemetery to 80,000 within a 75 mile radius. This resulted in the identification of locations for five new national cemeteries that will provide a burial option to an additional 550,000 Veterans and their families.
- Establishing "Urban Initiative" locations to improve travel time and access in densely populated metropolitan areas currently served by a national cemetery. Five locations have been identified for this initiative in the Los Angeles and San Francisco/Oakland, CA areas, Chicago, IL, New York, NY, and Indianapolis, IN metropolitan areas. NCA is in the process of acquiring land and establishing these facilities.

The 2015 budget positions NCA to meet Veterans' emerging burial and memorial needs in the decades to come through the continued implementation of these burial policies. The current strategic target for the percent of the Veteran population served by a national, state, or tribal Veterans cemetery within 75 miles of their home is 96 percent.

VA Burial Access Initiative for Rural Veterans

Building upon NCA's efforts to improve burial access, the 2013 budget included an initiative for Veterans residing in rural areas. NCA is establishing National Veterans Burial Grounds in rural areas where the Veteran population is less than 25,000 within a 75-mile service area. The proposal targets states where: 1) there is no national cemetery within the state open for first interments; and 2) areas within the state are not currently served by a state Veterans cemetery or a national cemetery in an adjacent state. Eight states meet these criteria (Idaho, Montana, Nevada, North Dakota, Maine, Utah, Wisconsin, and Wyoming).

National Shrine Commitment

Each national cemetery exists as a national shrine worthy of the sacrifice of our Nation's Veterans and their families. National cemeteries carry expectations of appearance that set them apart from private cemeteries. VA will continue to maintain the appearance of national cemeteries as national shrines dedicated to preserving our Nation's history, nurturing patriotism, and honoring the service

and sacrifice Veterans have made. Infrastructure projects such as irrigation improvements, renovation of historic structures, and road resurfacing are important to maintaining our cemeteries as national shrines.

Action Plan Strategy

NCA's Action Plan strategy addresses its access, utilization, condition, space and energy gaps. NCA's access and utilization gaps are closed by major and minor construction projects that increase or provide new burial services through the establishment of new national cemeteries or new interment options at existing cemeteries and prevent the closure of current cemeteries through expansion projects that maintain existing interment options. The space gap is closed through new construction, including administration buildings, maintenance and honor guard 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 to meet VA's goals in those areas.

NCA Gaps

NCA gap closure for Access and Condition are shown as follows:

Access gap:

Defined as the percentage of Veterans who have access to a first interment burial option within 75 miles of their home. The Corporate and Strategic Target for NCA Access is 96%. The percent of Veterans served by a burial option in a national or state Veterans cemetery in 2012 was 89%. NCA expects to meet a target of 91% in 2015 by activating new state Veterans' cemeteries through the Veterans Cemetery Grants Program and two new national cemeteries. NCA expects to meet the strategic target of 96% by activating all five of the currently planned new national cemeteries, the eight planned National Veterans Burial Grounds, completing expansions to existing cemeteries, and by using its grant program to encourage the establishment of additional state Veterans' cemeteries. The planned new national cemeteries and the National Veterans Burial Grounds will address most of the gap between the percent of Veterans served by a burial option in a national, or state Veterans cemetery and the strategic target. State Veterans cemeteries will address 2.2% of the gap.

Condition gap:

There are two types of condition gaps for NCA: Facility Condition Assessment (FCA) and Visual/National Shrine Impact. Currently NCA estimates that the cost of remediating all currently-identified condition deficiencies is \$124.32 million to address the pre-SCIP gaps. According to the NCA Action Plan, all condition gaps will be fully corrected through Minor construction and non-recurring

maintenance (NRM) projects. In this SCIP cycle, NCA will correct \$75.06 million in current FCA condition gaps to correct 60.4% of the gap.

Table 4-1: NCA Condition Gap by MSN

MSN	Current FCA Gap(\$000s)	Percent of Gap Corrected by Action Plan
1	\$18,515	32.20%
2	\$24,105	42.50%
3	\$1,543	54.10%
4	\$39,122	71.30%
5	\$41,032	73.50%
Total	\$124,317	60.40%

SCIP Estimated Magnitude Costs

The long range estimated cost to correct all currently-identified gaps for NCA is approximately estimated to be between \$1.2 billion and \$1.4 billion. This range is an estimate only; costs may change as projects are further refined.

Table 4-2: NCA Capital Investment Projects by Type

NCA	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	24	\$706,500
Leases ²	0	\$0	0	\$0
Minor Construction	13	\$75,630	83	\$294,915
NRM	0	\$0	0	\$0
Other ³	0	\$0	0	\$0
Project Specific Subtotal	13	\$75,630	107	\$1,001,415
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$117,171
Below Threshold/ Emergent Needs ⁵	TBD	\$0	-	\$75,094
Non-Recurring Activation Costs ⁶	-	\$238	-	\$7,293
Recurring Activation Costs ⁶	-	\$0	-	\$0
IT Non-Recurring Activation Costs ⁶	-	\$0	-	\$1,459
IT Recurring Activation Costs ⁶	-	\$0	-	\$486
Total	13	\$75,868	107	\$1,202,918

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 Lease cost include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future year planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

The tables on the following pages provide planned 2014 obligations for NCA minor construction, a list of above threshold, (SCIP reviewed and approved) minor and major construction projects for FY 2015 and potential future year projects.

Table 4 -3: Planned 2014 Minor Construction Projects (Sorted by State by City)

Project Type	Location/ Cemetery Name	ST	Project Title – Brief Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Under Threshold	Fort Mitchell	AL	Construct Cortege Lanes at Admin A and Shelter Areas	\$680	\$68
Under Threshold	Fort Mitchell	AL	Acquire 34 Acres	\$20	\$20
Under Threshold	Fayetteville	AR	Donation 2.312 Acres	\$100	\$20
SCIP 2014	NMCA	AZ	Gravesite Expansion and Cemetery Improvements	\$10,000	\$1,100
Under Threshold	NMCA	AZ	32nd Street ROW = Acquisition & Easement - City of Phoenix	\$450	\$35
Under Threshold	NMCA	AZ	Rural Initiative - Due Diligence -- Cedar City, UT	\$975	\$75
Under Threshold	Fort Rosecrans	CA	Convert Admin into Admin/PIC	\$840	\$100
Under Threshold	Fort Rosecrans	CA	Replace Maintenance Buildings (w/2-Bay Metal Building)	\$750	\$100
Pre-SCIP	Golden Gate	CA	Renovate Rostrum and Road	\$1,350	\$800
SCIP 2013	Los Angeles	CA	Replace Storage Buildings	\$793	\$634
Pre-SCIP	Los Angeles	CA	Repair/Replace Roads and curbs	\$10,000	\$2,100
Pre-SCIP	Riverside	CA	Expand Maintenance Yard/Storage	\$2,500	\$2,050
Under Threshold	Sacramento	CA	Connect Solar to Irrigation Elect Meters	\$235	\$235
SCIP 2014	Fort Logan	CO	Gravesite Development 8,000 In-ground Cremains	\$1,200	\$600
Under Threshold	Fort Logan	CO	Renovate Materials Storage/Maintenance Yard	\$780	\$78
Under Threshold	Fort Logan	CO	Rural Initiative - Cheyenne, WY	\$975	\$200
SCIP 2014	Barrancas	FL	Construct 2,000-Niche Columbarium	\$3,810	\$500
SCIP 2013	Florida	FL	Renovate/Expand Admin Building	\$4,200	\$3,400
SCIP 2013	South Florida	FL	3,000-Niche Columbarium and 2,500 Pre-placed Crypts	\$6,200	\$6,000
Under Threshold	Georgia	GA	Purchase 3.5 Acres	\$100	\$35
Under Threshold	Marietta	GA	Demo and Replace Restroom and Committal Shelter	\$950	\$270
SCIP 2013	Marietta	GA	Replace Roads and Storm Drainage	\$3,100	\$2,480
SCIP 2012	Abraham Lincoln	IL	Chicago - Urban Initiative	\$9,900	\$150
SCIP 2013	Camp Butler	IL	Irrigate Entire Cemetery	\$3,300	\$1,800
Under Threshold	Danville	IL	Construct Access Road to Section 18, Address Surface Drainage Section 23	\$680	\$250
SCIP 2014	Marion	IN	Urban Initiative Columbarium Only Satellite Cemetery	\$9,950	\$1,675
SCIP 2013	Leavenworth	KS	Renovate/Repair Roads	\$1,500	\$1,200
Under Threshold	Camp Nelson	KY	New Washbay/Storage Building	\$950	\$270
Under Threshold	Mill Springs	KY	Acquire 28 Acres	\$550	\$480
Under Threshold	Alexandria	LA	Repair Historic Perimeter Walls (Ph 3)	\$500	\$500
Pre-SCIP	Port Hudson	LA	GS Expansion (New Land)	\$10,000	\$600
Under Threshold	Port Hudson	LA	Acquire 7.31 Acres (Lot 4B)	\$350	\$75

Project Type	Location/ Cemetery Name	ST	Project Title - Brief Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Under Threshold	Massachusetts	MA	Rural Initiative - Calais, ME	\$975	\$250
Out of Cycle	Fort Custer	MI	Construct 2,500-Niche Columbarium	\$3,000	\$500
SCIP 2014	Great Lakes	MI	Install 8,000-Niche Columbarium	\$7,720	\$800
Under Threshold	Great Lakes	MI	Construct Honor Guard Building	\$800	\$100
Under Threshold	Fort Snelling	M N	Rural Initiatives - Fargo, ND	\$975	\$180
SCIP 2013	Jefferson Barracks	MO	Renovate Old Maintenance Building/ Honor Guard Area	\$2,200	\$1,760
Out of Cycle	Jefferson Barracks	MO	Relocate Sanitary Sewer Line (Burial Section M)	\$3,000	\$2,800
Pre-SCIP	New Bern	NC	Repair Historic Perimeter Walls (Ph 4)	\$1,250	\$1,250
Under Threshold	Fort Bayard	N M	Land Acquisition	\$200	\$100
Under Threshold	Santa Fe	N M	Install 1,000 Traditional Casket Sites	\$440	\$44
SCIP 2013	Santa Fe	N M	Construct Columbarium and In- ground Sites	\$5,300	\$4,240
SCIP 2013	Calverton	NY	Renovate Committal Hub Building	\$1,500	\$1,200
SCIP 2013	Calverton	NY	Urban Initiative Columbarium-Only Satellite Cemetery NY	\$9,900	\$100
SCIP 2014	Cypress Hills	NY	Restoration of Wrought Iron Security Fence	\$1,300	\$1,200
SCIP 2013	Long Island	NY	Construct Equipment Storage Building w/Solar Array and Renovate Admin/ Public Restroom	\$5,600	\$4,480
SCIP 2014	Dayton	OH	Irrigate Entire Cemetery	\$7,682	\$850
Under Threshold	Fort Gibson	OK	Renovate Administration Building	\$950	\$650
Under Threshold	Fort Gibson	OK	Acquire 15-20 Acres	\$800	\$100
SCIP 2014	Fort Sill	OK	Gravesite Development 1,000-Niche Columbarium	\$1,160	\$400
Under Threshold	Eagle Point	OR	Rural Initiative - Twin Falls, ID	\$975	\$75
Under Threshold	Eagle Point	OR	Rural Initiative - Elko, NV	\$975	\$75
Under Threshold	Beaufort	SC	Water Filtration System	\$220	\$80
Under Threshold	Florence	SC	Water Filtration System	\$220	\$215
Pre-SCIP	Florence	SC	Repair Historic Perimeter Walls (Ph 4)	\$1,250	\$1,250
Under Threshold	Florence	SC	Acquire 20 Acres	\$500	\$100
Under Threshold	Black Hills	SD	New Equipment and Materials Storage Building	\$563	\$480
Under Threshold	Black Hills	SD	Acquire 90 Acres	\$100	\$70
Under Threshold	Blacks Hills	SD	Rural Initiative - Laurel, MT Yellowstone	\$975	\$100
Under Threshold	Memphis	TN	Install Columbarium Wall and Ossuary	\$950	\$850
SCIP 2013	Nashville	TN	Renovate Admin and Maintenance Buildings & Repair Rostrum	\$2,202	\$1,762

Project Type	Location/ Cemetery Name	ST	Project Title - Brief Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
SCIP 2014	Dallas/Fort Worth	TX	Gravesite Expansion Crypts and Columbarium	\$10,000	\$900
Pre-SCIP	Fort Sam Houston	TX	Repair/Replace Irrigation System	\$3,520	\$3,000
SCIP 2014	Culpeper	VA	3,000 Pre-placed Crypts Conversion and Irrigation	\$1,560	\$400
Under Threshold	Danville	VA	Acquire 1.39 Acres - Purchase of 5 Individual Properties - Due Diligence	\$400	\$180
SCIP 2014	Quantico	VA	Gravesite Expansion, New Columbarium, Renovate Old Administration Building	\$10,000	\$1,200
SCIP 2013	Willamette	W A	Gravesite Expansion - Columbarium and In-ground Cremains	\$7,500	\$6,686
Under Threshold	Wood	WI	Rural Initiative - Rhinelander, WI	\$975	\$350
Under Threshold	MSN 1		Mini-Minors	\$400	\$400
Under Threshold	MSN 2		Mini-Minors	\$400	\$400
Under Threshold	MSN 3		Mini-Minors	\$400	\$400
Under Threshold	MSN 4		Mini-Minors	\$400	\$400
Under Threshold	MSN 4		2013 Carry-over Mini-Minors	\$200	\$200
Under Threshold	MSN 5		Mini-Minors	\$400	\$400
			Planned Contingencies	\$2,400	\$2,400
Total, NCA 2014 Minor Construction Projects with oversubscription				\$189,925	\$71,276

*The projects listed above may be modified during execution at management discretion and consistent with the SCIP process.

Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. The NCA long term planning horizon Cost Estimate Range does not include under-threshold or out-year planning estimates.

Table 4-4: NCA 2015 Above Threshold Potential Construction Projects (Sorted by State, City, and Type)

Location/ Cemetery Name	ST	Project Name - Short Description	Project Type	Budget Request (\$000)	Total Estimated Cost (\$000)
Prescott	AZ	Install 3,500-Niche Columbarium (Phase 2)	Minor	\$348	\$3,480
Riverside	CA	Construct 5,000 Columbaria	Minor	\$540	\$5,400
Sacramento	CA	Gravesite Expansion - 1	Minor	\$5,000	\$10,000
San Joaquin Valley	CA	Install 1,500 Pre-placed Crypts and Cremains	Minor	\$174	\$1,740
Fort Logan	CO	Convert to 6,000 Pre-placed Crypts	Minor	\$297	\$2,970
Florida	FL	Install 7,500-Niche Columbarium	Minor	\$692	\$6,920
Georgia National	GA	4,000-Niche Columbarium	Minor	\$398	\$3,980
Baltimore	MD	Columbarium and Site Improvements	Minor	\$300	\$3,000
Fort Custer	MI	2,500-Niche Columbarium - 2	Minor	\$300	\$3,000
Salisbury	NC	Install 4,500 Pre-placed Crypts and 1,500-Niche Columbarium	Minor	\$514	\$5,140
Ohio Western Reserve	OH	Gravesite Expansion and Cemetery Improvements	Minor	\$5,000	\$10,000
National Cemetery of the Alleghenies ¹	PA	Gravesite Expansion Phase 2 Cemetery Improvements	Minor	\$5,000	\$10,000
Fort Sam Houston	TX	Gravesite Expansion and Cemetery Improvement	Minor	\$5,000	\$10,000
Total				\$23,563	\$75,630

*For planning purposes, VA utilized an established dollar amount for 2015 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.

¹Two NCA projects are funded as minors in 2015, (Ohio Reserve National Cemetery and the National Cemetery of Alleghenies) the scope of these projects may expanded and funded in the future using major construction.

Table 4-5: NCA Future Year* Above Threshold Potential Projects (Sorted by State, City, and Type)

Location/ Cemetery Name	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
Alabama	AL	Gravesite Expansion and Cemetery Improvements	Major	\$28,000
Alabama	AL	Install 1,500 Pre-placed Crypts	Minor	\$2,000
Fort Mitchell	AL	Replace Irrigation System	Minor	\$4,160
Fort Mitchell	AL	1,000-Niche Columbarium - 4	Minor	\$1,000
Fort Mitchell	AL	Gravesite Expansion 3,000 Pre-placed Crypts	Minor	\$4,000
Fort Mitchell	AL	Renovate Admin and Maintenance Buildings	Minor	\$4,000
Fayetteville	AR	Columbarium	Minor	\$4,000
Fort Smith	AR	Gravesite Expansion - Install Pre-placed Crypts and 1000 Niche Columbarium	Minor	\$5,500
Little Rock	AR	Renovate Maintenance Building/Complex	Minor	\$4,000
Bakersfield	CA	Install 2,600-Niche Columbarium	Minor	\$2,760
Fort Rosecrans	CA	Gravesite Expansion Phase 2	Major	\$20,000
Fort Rosecrans	CA	City Water Line Connection	Minor	\$2,600
Fort Rosecrans	CA	Renovate Perimeter Wall & Fence	Minor	\$4,870
Golden Gate	CA	Repair Road Curb and Storm Drainage	Minor	\$5,580
Golden Gate	CA	Renovate Admin Building	Minor	\$1,500
Riverside	CA	Gravesite Expansion & Cemetery Improvements -2	Major	\$40,000
San Francisco	CA	Repair Historic Perimeter Walls and Rostrum	Minor	\$2,500
San Joaquin	CA	Gravesite Expansion	Major	\$15,000
Fort Logan	CO	Ft. Logan New Replacement Cemetery	Major	\$40,000
Fort Logan	CO	Renovate/Repair Roads	Minor	\$2,530
Fort Logan	CO	Design and Install a Concrete Spillway Between 2 Existing Lakes	Minor	\$2,680
Fort Logan	CO	Land Acquisition	Minor	\$7,000
Fort Lyon	CO	New Cemetery - Southern Colorado Area	Major	\$36,000
Barrancas	FL	Gravesite Expansion - Install Pre-placed Crypts	Major	\$27,500
Barrancas	FL	Replace/Repair Roads	Minor	\$1,510
Bay Pines	FL	Replace Roads, Curb & Gutter, Storm Drain	Minor	\$1,940
Bay Pines	FL	Construct 3,000-Niche Columbaria	Minor	\$3,000
Florida	FL	Gravesite Expansion & Cemetery Improvements -3	Major	\$35,000
Florida	FL	Replace Roads & Storm Drainage	Minor	\$3,050
Florida	FL	Land Acquisition	Minor	\$1,000
Jacksonville	FL	Gravesite Expansion - Construct Columbaria	Major	\$20,000
Jacksonville	FL	Install 3,500 Pre-placed Crypts	Minor	\$2,040
Sarasota	FL	Gravesite Expansion Phase 2	Major	\$28,000
South Florida (Lake Worth)	FL	Gravesite Expansion -1	Major	\$35,000
Marietta	GA	Install Irrigation	Minor	\$1,670
Marietta	GA	Renovate Maintenance Building, Restroom and Soil Storage	Minor	\$1,600
Abraham Lincoln	IL	Gravesite Expansion, Phase 3	Major	\$33,000
Camp Butler	IL	Gravesite Expansion (New Land)	Minor	\$5,000
Danville	IL	Irrigate Entire Cemetery	Minor	\$1,630

Location/ Cemetery Name	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
Rock Island	IL	Irrigate older portions of cemetery (44A)	Minor	\$3,600
Rock Island	IL	Pre-placed Crypt, In-Ground Cremains and Niche Gravesite Expansion and Roads	Minor	\$9,000
Marion	IN	Install Pre-placed Crypts	Minor	\$1,500
Leavenworth	KS	Install 3,000-Niche Columbarium	Minor	\$3,700
Camp Nelson	KY	Irrigate Entire Cemetery - 2	Minor	\$2,100
Camp Nelson	KY	Install 3,000 Pre-placed Crypts, 1,000-Niche Columbarium	Minor	\$6,000
Mill Spring	KY	Gravesite Expansion on New Land - 1	Minor	\$2,000
Zachary Taylor	KY	Irrigate Entire Cemetery - 4	Minor	\$1,300
Alexandria	LA	Replace Roads, Curbs and Repair Storm Drainage	Minor	\$1,500
Alexandria	LA	Renovate Maintenance Building	Minor	\$1,000
Baton Rouge	LA	Renovate Lodge, Maintenance Building, and Public Restroom	Minor	\$1,500
Port Hudson	LA	(Louisiana) Construct Admin/PIC, Committal Shelter, Columbaria, Flag Assembly Area	Minor	\$5,000
Port Hudson	LA	Gravesite expansion	Minor	\$4,000
Massachusetts	MA	Gravesite Expansion and Cemetery Improvements	Major	\$32,000
Massachusetts	MA	Reconstruct Existing Roads	Minor	\$3,120
Fort Custer	MI	Gravesite Expansion and Cemetery Improvements	Major	\$28,000
Great Lakes National	MI	Gravesite Expansion and Cemetery Improvements	Major	\$25,000
Fort Snelling	MN	Asphalt Road Work - 2	Minor	\$1,980
Fort Snelling	MN	Irrigation System Expansion & Renovation	Minor	\$2,000
Fort Snelling	MN	Construct New Columbarium	Minor	\$8,000
Jefferson Barracks	MO	Gravesite Expansion and Cemetery Improvements on New Land	Major	\$30,000
Jefferson Barracks	MO	Irrigate Entire 330A Cemetery	Minor	\$9,500
Jefferson Barracks	MO	Asphalt Road Work - 4	Minor	\$1,000
Jefferson Barracks	MO	Install 5,000-Niche Columbarium - 3	Minor	\$3,000
Springfield	MO	Replace Water Lines and Irrigation System	Minor	\$1,286
Biloxi	MS	Replace Irrigation System	Minor	\$3,900
Biloxi	MS	Reconstruct roads; install curbing	Minor	\$1,500
Biloxi	MS	Gravesite Expansion - Install Pre-placed Crypts (New Land)	Minor	\$10,000
Corinth	MS	Demolish Lodge & Construct Admin/ PIC/ Maint Bldg.	Minor	\$2,000
Corinth	MS	Replace Roads & Storm Drainage Covers/Inlets	Minor	\$1,000
Natchez	MS	Slope Stabilization	Minor	\$8,780
Natchez	MS	Renovate Admin and Maint Buildings	Minor	\$1,000
Natchez	MS	Gravesite Expansion Install Pre-placed Crypts (New Land)	Minor	\$10,000
Fort McPherson	NE	Columbarium and Cremains Gravesite Expansion	Minor	\$1,400

Location/ Cemetery Name	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000s)
Santa Fe	NM	Gravesite Expansion on New Land - Acquire 100 Acres	Minor	\$6,000
Santa Fe	NM	Install 5,000 Pre-placed Crypts	Minor	\$6,400
Calverton	NY	Gravesite Expansion	Major	\$30,000
Long Island	NY	Renovate Maintenance Complex	Minor	\$1,700
Long Island	NY	Restore/Replace Wrought Iron Fence & Main Gates	Minor	\$1,100
Long Island	NY	Irrigation 1/4 of Cemetery Phase 3 of 4	Minor	\$9,861
Long Island	NY	Irrigation 1/4 of Cemetery Phase 4 of 4	Minor	\$9,861
Woodlawn	NY	New Cemetery - Western New York Area	Major	\$36,000
Dayton	OH	Asphalt Road Renovations	Minor	\$1,000
Dayton	OH	Acquire - 50 Acres	Minor	\$1,000
Ohio Western Reserve ¹	OH	Irrigate Phase 1 Burial Areas	Minor	\$2,450
Fort Gibson	OK	Renovate/Repair Roadways	Minor	\$1,520
Fort Gibson	OK	Install 3,000 Pre-placed Crypts	Minor	\$3,500
Willamette	OR	Gravesite Expansion - 8	Major	\$30,000
Indiantown Gap	PA	Gravesite Expansion	Major	\$22,000
Puerto Rico	PR	Gravesite Expansion (Phase 1) on New Land	Major	\$45,000
Beaufort	SC	Replace Irrigation System	Minor	\$2,000
Beaufort	SC	Renovate Admin & Maintenance Buildings	Minor	\$1,000
Fort Jackson	SC	Gravesite Expansion Phase 2	Major	\$13,000
Fort Jackson	SC	Install Pre-placed Crypts	Minor	\$4,500
Chattanooga	TN	Install irrigation system - 2	Minor	\$8,930
Chattanooga	TN	Replace Roads & Storm Drainage - 2	Minor	\$1,000
Chattanooga	TN	Renovate Admin & Maint Bldgs.	Minor	\$2,570
Chattanooga	TN	80 Acres for Expansion	Minor	\$1,500
Chattanooga	TN	Gravesite Expansion - Install Pre-placed Crypts	Minor	\$5,000
Mountain Home	TN	Improvements to Existing Cemetery	Minor	\$6,000
Nashville	TN	Replace Roads, Curbs and Repair Storm Drainage	Minor	\$3,500
Fort Bliss	TX	Repair Historic Perimeter Walls	Minor	\$2,230
Fort Bliss	TX	Install 6,000 Pre-placed Crypts	Minor	\$8,957
Houston	TX	Gravesite Expansion and Cemetery Improvements	Major	\$28,000
Tahoma	WA	Gravesite Expansion and Cemetery Improvements	Major	\$30,000
Wood	WI	Irrigate Entire 50A Cemetery	Minor	\$3,850
Wood	WI	Repair Road & Site Improvements	Minor	\$1,500
West Virginia	WV	Construct Admin/Public Information Center/Public Restrooms	Minor	\$3,200
NCA Future Year Estimated Range			\$900M - \$1.1B	

*For planning purposes, VA utilized an established dollar amount for 2015 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.

¹Two NCA projects are funded as minors in 2015, (Ohio Reserve National Cemetery and the National Cemetery of Alleghenies) the scope of these projects may expanded and funded in the future using major construction.

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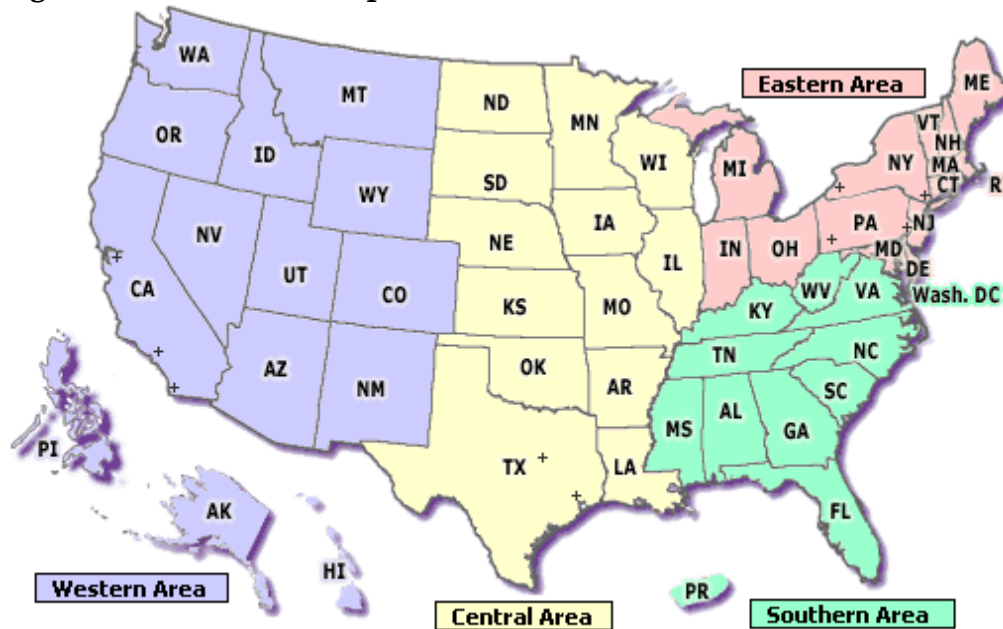
Chapter 9.5

Veterans Benefits Administration

Introduction

VBA provides benefits and services to the Veteran population through four areas (Eastern, Southern, Central and Western) and 56 regional offices. Benefits and services provided by VBA to Veterans and their dependents include compensation and pension, education, loan guaranty, and insurance. A map showing the four VBA areas is provided below.

Figure 5-1: VBA Area Map



Action Plan Strategy

VBA's Action Plan strategy focuses on workload and condition gaps identified in the SCIP process. VBA's plan will reduce those gaps through renovation and maintenance projects. Renovation/realignment projects will focus on more efficient office flow arrangements to support the Transformation Initiatives, reduce security and safety deficiencies and provide better service to the Veteran. Current leases, primarily through GSA allow VBA to relocate quickly with business process changes, or to follow Veteran population concentration changes.

VBA Gaps

Condition Gap: Approximately 16% of VBA's space portfolio is in VA-owned facilities. Infrastructure deficiencies in these facilities have been identified through the VA Facility Condition Assessment (FCA) process. The SCIP Long Range Plan will correct these deficiencies through minor construction projects, which are listed in the following table.

Table 5-1: VBA Condition Gap

	Estimated Cost to Correct Identified FCA Deficiencies (\$000s)	Percent of Gap Filled Post SCIP
Total	\$10,353	98.4%

SCIP Estimated Long Range Magnitude Costs

The estimated cost to correct all currently-identified gaps for VBA is estimated to be between \$506 and \$618 million. The cost of correcting building deficiencies in VA-owned facilities occupied by VBA is anticipated to require approximately \$10.35 million. An estimated \$410 million will be required to fund ongoing consolidation, construction, relocation, realignment and renovation projects at Regional Office sites. Facility modification projects normally require a significant funding contribution by VBA; this is indicated even for leased space because of limited, or nonexistent, funding available through GSA or lessors for the customization that is required by VBA operations. The expected range of costs for all of these future requirements is an estimate only; the range may change as projects are further refined.

Table 5-2: VBA Capital Investment Projects by Type

VBA	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	1	\$30,000
Leases ²	16	\$17,715	19	\$37,175
Minor Construction	8	\$41,108	30	\$54,689
NRM	0	\$0	0	\$0
Other ³	0	\$0	0	\$0
Project Specific Subtotal	24	\$58,823	50	\$121,864
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$159,981
Below Threshold/ Emergent Needs ⁵	TBD	\$0	-	\$7,770
Non-Recurring Activation Costs ⁶	-	\$115,493	-	\$76,383
Recurring Activation Costs ⁶	-	\$0	-	\$0
IT Non-Recurring Activation Costs ⁶	-	\$13,650	-	\$2,457
IT Recurring Activation Costs ⁶	-	\$4,550	-	\$819
Total	24	\$192,516	50	\$369,273

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

The tables on the following pages provide planned 2014 obligations for VBA minor construction, a list of above threshold, (SCIP reviewed and approved) minor and major construction projects, leases for FY 2015 and potential future year projects.

Table 5 -3: Planned 2014 Minor Construction Projects (Sorted by State and City)

Project Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Under threshold	Montgomery	AL	Replace Computer Room Split System	\$95	\$95
SCIP 2013	Montgomery	AL	Correct Hurricane Assessment Items	\$1,005	\$1,005
SCIP 2013	Montgomery	AL	Replace Fire Alarm System	\$413	\$413
SCIP 2014	Montgomery	AL	Replace Carpet and Other Building Finishes	\$950	\$950
Under threshold	N Little Rock	AR	Redesign Claims Processing Area	\$60	\$60
SCIP 2013	N Little Rock	AR	Replace Fan Coil System	\$753	\$753
Under threshold	N Little Rock	AR	Modifications to Accommodate ADA Lavatories	\$30	\$30
Under threshold	N Little Rock	AR	Seismic Study Bldg 65	\$71	\$71
Under threshold	Phoenix	AZ	Install AV Equipment	\$45	\$45
Under threshold	Los Angeles	CA	Paint and Carpet Tile Repairs in Teleconf Rm	\$5	\$5
Pre-SCIP	Los Angeles	CA	Renovate and realign	\$8,500	\$1,500
Under threshold	Oakland	CA	Renovate 14th Floor Mailroom and Offices	\$175	\$150
Under threshold	Oakland	CA	Renovate & Realign 15th Floor	\$240	\$240
Under threshold	Oakland/ Sacramento	CA	Realign & Replace Furniture	\$100	\$100
SCIP 2014	San Diego	CA	Consolidate and Buildout Leased Space at VARO	\$1,000	\$1,000
Under threshold	Denver	CO	Install Security Cameras and Motion Detectors	\$61	\$61
Under threshold	St Petersburg/ Orlando	FL	Buildout Lake Baldwin Location	\$250	\$250
SCIP 2012	St Petersburg	FL	Rooftop Dehumidification System	\$720	\$360
Under threshold	St Petersburg	FL	Repave Employee Parking Lot	\$235	\$235
SCIP 2013	St Petersburg	FL	Correct Hurricane Assessment Items	\$560	\$560
SCIP 2012	St Petersburg	FL	Roof Design	\$437	\$437
Under threshold	St Petersburg	FL	Realign VSC	\$250	\$250
Under threshold	St Petersburg	FL	Upgrade and Install Surveillance System	\$214	\$214
SCIP 2012	St Petersburg	FL	Replace Complete Roofing System at RO Bldg 46	\$4,668	\$4,668
SCIP 2014	St Petersburg	FL	Replace Ceiling Tiles	\$825	\$825
SCIP 2014	St Petersburg	FL	Install Dual Feeder Electrical Service	\$352	\$352
Under threshold	Atlanta/ Columbus	GA	Buildout for VR&E	\$115	\$115

Project Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Under threshold	Atlanta/Savannah	GA	Buildout for VR&E	\$249	\$98
Under threshold	Honolulu	HI	Renovate VSC Offices	\$100	\$100
Under threshold	Des Moines	IA	Redesign VR&E Reception Waiting Area/ Electrical Work	\$160	\$160
Under threshold	Des Moines	IA	Relocate Public Access Area	\$30	\$30
Under threshold	Des Moines	IA	Relocate Director's Office	\$80	\$80
Under threshold	Des Moines	IA	PIV Office Expansion	\$12	\$12
Pre-SCIP	Indianapolis	IN	Complete ARRA Project and Renovation	\$2,000	\$1,000
Under threshold	Indianapolis	IN	Renovate and Realign	\$190	\$190
Under threshold	Boston	MA	Renovate and Update Public Contact Areas	\$245	\$245
Under threshold	Baltimore	MD	Realign 12th Floor	\$42	\$42
Under threshold	Baltimore	MD	Academy Conference Room	\$78	\$78
Under threshold	Baltimore	MD	Install Duress Alarms at Training Academy and RO	\$10	\$10
Under threshold	Baltimore	MD	Relocate Main Entrance to Director's Suite	\$50	\$50
Under threshold	Baltimore	MD	Modify 2nd Floor Entrance Doors	\$15	\$15
Out of Cycle	Togus	ME	Renovate and Realign; Remediate HVAC Issues	\$9,900	\$500
Under threshold	St Paul/Duluth	MN	Buildout for VR&E Office	\$100	\$250
SCIP 2013	St Louis	MO	Relocate St Louis VARO to Prevedel FB	\$5,500	\$500
Under threshold	St Louis RMC	MO	Modifications to Computer Room at Dunn Road to Support VBMS	\$201	\$201
Under threshold	St Louis RMC	MO	Repair Bay Area Floor	\$129	\$129
Under threshold	St Louis/Springfield	MO	Build-out for VR&E Office	\$100	\$100
SCIP 2013	Winston-Salem	NC	Renovate and Realign VARO	\$6,700	\$700
Under threshold	Fargo/Bismarck	ND	Co-location w/CBOC	\$60	\$60
Under threshold	Lincoln	NE	Install Plumbing and Water Fountain in Veteran Waiting Area	\$15	\$15
Under threshold	Newark	NJ	Renovation of VR&E Space	\$240	\$240
Under threshold	Albuquerque	NM	Buildout/Renovate to Accommodate 3 VR&E	\$61	\$61

Project Type	City	ST	Project Name - Short Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Under threshold	New York	NY	Install Handicap Access Doors	\$90	\$90
SCIP 2013	Cleveland	OH	Renovate and Realign VARO	\$9,000	\$500
SCIP 2013	Muskogee	OK	Buildout Consolidation of VARO	\$8,500	\$500
Mandatory	Manila	PI	Annual Security Payment	\$3,200	\$3,200
Pre-SCIP	Providence	RI	Relocate to Newly Leased Facility	\$3,500	\$350
Under threshold	Columbia	SC	Install Cabling	\$50	\$50
Under threshold	Sioux Falls/ Rapid City	SD	Relocate to Different Facility	\$60	\$60
SCIP 2013	Nashville	TN	Build-out Consolidation of VARO	\$4,800	\$800
Under threshold	Nashville	TN	Renovate/Electrical Work for NCC Staff VSO Lines	\$44	\$44
Under threshold	Nashville	TN	Buildout Two Supervisor Offices	\$30	\$30
Under threshold	Nashville	TN	Paint Entire Suite 730	\$6	\$6
SCIP 2012	Houston	TX	Facility Maintenance Account	\$120	\$120
Under threshold	Waco	TX	Renovation of VSC	\$90	\$90
SCIP 2013	Roanoke	VA	Renovate & Realign Floors 9, 11, 13	\$2,000	\$2,000
Under threshold	Roanoke/ Hampton	VA	Buildout for Relocated VR&E Office	\$249	\$50
Under threshold	Roanoke/ Norfolk	VA	Renovate and Realign VR&E Office	\$249	\$50
Under threshold	Seattle/ Lakewood	WA	Relocate VR&E Office for Security Reasons	\$200	\$200
Under threshold	Seattle/ Lakewood	WA	Install Double Doors	\$50	\$50
Emergent Needs	Various		Emergency Facilities Fund, Miscellaneous	\$3,000	\$3,000
Total, VBA 2014 Minor Construction Projects with oversubscription				\$83,634	\$30,800

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

**Pre-SCIP projects are projects that were partially funded or on an approved operating plan prior to FY2012.

Table 5-4: VBA 2015 Above-Threshold Potential Projects (Sorted by State, City, and Type)

City	ST	Project Name - Short Description	Project Type	Budget Request (\$000)	Total Estimated Cost (\$000)
Montgomery	AL	Correct Emergency Power, Grounding, and Size Limitations of Telecom Spaces	Minor	\$296	\$296
St Petersburg	FL	Realign and Renovate in Phases All Floors VARO	Minor	\$4,475	\$8,950
Wichita	KS	Renovate and Realign Wichita VARO	Minor	\$1,904	\$3,808
Boston	MA	Realign and Renovate Boston VARO Federal Office Building Space	Minor	\$1,221	\$1,221
Detroit	MI	Realign and Renovate VARO Federal Office Building Space	Minor	\$4,200	\$8,400
Jackson	MS	Realign and Renovate the Jackson VARO	Minor	\$3,800	\$3,800
New York	NY	Realign and Renovate the New York VARO	Minor	\$6,463	\$9,350
Waco	TX	Build Out of New D1BC/ ARC Leased Space	Minor	\$2,641	\$5,283
				\$25,000	\$41,108

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for VBA Minors is \$250,000. All under-threshold projects were included in the overall VBA estimate as lump-sums.

Table 5-5: VBA 2015 Potential Leases (Sorted by State, City, and Type)

City	ST	Project Name - Short Description	Total First Year Estimated Cost (\$000) ¹
Montgomery	AL	Lease Renewal of Montgomery Out-based VR&E Office	\$91
Lakewood	CO	Lease Renewal at Denver VARO*	\$2,958
Lakewood	CO	Lease Renewal of Former DALC Space at Denver VARO	\$547
St Petersburg	FL	Lease Renewal for Orlando C&P Out-based Office	\$597
St Petersburg	FL	Lease Renewal 2 for Orlando C&P Out-based Office	\$120
New Orleans	LA	New Orleans Lease Expansion	\$348
Boston	MA	Lease Renewal at Boston VARO*	\$4,692
Buffalo	NY	Lease Renewal at Buffalo VARO*	\$3,139
Buffalo	NY	Replacement Lease for Syracuse VR&E Outbased Office	\$50
Buffalo	NY	Lease Renewal for Smaller of Two Spaces at Buffalo VARO	\$126

City	ST	Project Name - Short Description	Total First Year Estimated Cost (\$000) ¹
Nashville	TN	Lease Renewal at main Nashville VARO*	\$2,239
Nashville	TN	Lease Renewal at small Nashville VARO space	\$43
Houston	TX	Lease Renewal of San Antonio Out-based Office	\$260
Houston	TX	Lease Renewal of Storage at Houston VARO	\$290
Waco	TX	Lease Space to Relocate D1BC/ ARC from Waco VARO*	\$2,120
Roanoke	VA	Lease Renewal of Swing Space 2 at Roanoke VARO	\$95

*This is a major lease and requires Congressional notification.

¹Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

Table 5-6: VBA-Future Year* Above-Threshold Potential Projects (Sorted by State, by City, by and Type)

City	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000) ¹
Montgomery	AL	Upgrade All Lighting Fixtures to T8 Lamps & Electronic Ballasts	Minor	\$262
Montgomery	AL	Reconfigure After Removal of Files at Montgomery VARO	Minor	\$816
Little Rock	AR	Build VA-Owned Replacement Facility for N. Little Rock VARO	Major	\$30,000
Los Angeles	CA	Renew Lease for Los Angeles VARO	Lease	\$6,950
Los Angeles	CA	Reconfigure After Removal of Files at Los Angeles VARO	Minor	\$2,180
Oakland	CA	Realign and Renovate Oakland VARO	Minor	\$7,660
San Diego	CA	Renew Lease for Part of San Diego VARO	Lease	\$2,993
San Diego	CA	Renew Lease for Part of San Diego VARO	Lease	\$444
San Diego	CA	Renew Lease for Part of San Diego VARO	Lease	\$462
Hartford	CT	Reconfigure After File Removal at VARO	Minor	\$303
St. Petersburg	FL	Replace Chillers (part of HVAC) at St Petersburg VARO	Minor	\$2,600
St. Petersburg	FL	Correct Water and Energy Usage Deficiencies at St Petersburg VARO	Minor	\$1,000
Des Moines	IA	Renew Lease at Main Space for Des Moines VARO	Lease	\$843
Des Moines	IA	Reconfigure After Removal of Files at Des Moines VARO	Minor	\$316
Chicago	IL	Reconfigure After Removal of Files at Chicago VARO	Minor	\$1,764

City	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000) ¹
Louisville	KY	Renew Lease for Louisville VARO	Lease	\$978
Louisville	KY	Reconfigure After Removal of Files at Louisville VARO	Minor	\$912
New Orleans	LA	Renovate New Space for Additional FTE at New Orleans VARO	Minor	\$488
Baltimore	MD	Renew Lease for Main RO Space at Baltimore	Lease	\$662
Baltimore	MD	Reconfigure After Removing Files at Baltimore VARO	Minor	\$632
Detroit	MI	Renew Lease for Main RO Space at Detroit	Lease	\$3,395
St Paul	MN	Renew Lease for St Paul VARO	Lease	\$5,843
St Paul	MN	Reconfigure After Removal of Files at St Paul VARO	Minor	\$2,060
Jackson	MS	Reconfigure After File Removal at Jackson VARO	Minor	\$732
Fort Harrison	MT	Expand to Accommodate Additional FTE	Minor	\$5,000
Manchester	NH	Renew Lease at Main Space for Manchester VARO	Lease	\$840
Manchester	NH	Realign and Renovate Manchester VARO	Minor	\$2,554
Newark	NJ	Renew Lease for Newark VARO	Lease	\$971
Newark	NJ	Realign and Renovate Newark VARO	Minor	\$5,778
Buffalo	NY	Renew Lease at Medium Space in Buffalo VARO	Lease	\$288
Buffalo	NY	Reconfigure After File Removal at Buffalo VARO	Minor	\$1,056
Muskogee	OK	Renew Lease for National Call Center at Muskogee VARO	Lease	\$2,360
Muskogee	OK	Renew Lease for Balance of Call Center Space at Muskogee VARO	Lease	\$617
Portland	OR	Convert File Storage to FTE Space	Minor	\$465
Philadelphia	PA	Renew Lease for Leased Space at Philadelphia VARO	Lease	\$491
Philadelphia	PA	Reconfigure After File Removal at Philadelphia VARO	Minor	\$688
Pittsburgh	PA	Renew Lease for Pittsburgh VARO	Lease	\$2,795
Pittsburgh	PA	Realign and Renovate Pittsburgh VARO	Minor	\$4,560
Pittsburgh	PA	Reconfigure After File Removal at Pittsburgh VARO	Minor	\$688
Nashville	TN	Reconfigure After Removal of Files from Nashville VARO	Minor	\$680
Houston	TX	Complete the Realignment and Renovation of the Houston VARO	Minor	\$2,800
Houston	TX	Reconfigure After Removal of Files at Houston VARO	Minor	\$520
Waco	TX	Renew Lease for Waco VARO	Lease	\$3,334
Salt Lake City	UT	Reconfigure After Removal of Files at Salt Lake City VARO	Minor	\$385
Seattle	WA	Reconfigure After Removal of Files at Seattle VARO	Minor	\$495
Seattle	WA	Realign and Renovate Seattle VARO	Minor	\$6,338
Milwaukee	WI	Renew Leases for Support Space at Milwaukee VARO	Lease	\$706
Milwaukee	WI	Reconfigure After Removal of Files at Milwaukee VARO	Minor	\$465

City	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000) ¹
Huntington	WV	Renew Lease for Huntington VARO	Lease	\$2,205
Huntington	WV	Reconfigure After Removing Files at Huntington VARO	Minor	\$492
Total				\$110M - \$134M

*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.

¹ Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.



Chapter 9.6

Staff Offices

Introduction

The Staff Offices are central, Departmental organizations with small but critical building and infrastructure needs. For the 2015 SCIP process, the Office of Information and Technology (OIT), the Human Resources Administration (HRA), the Office of Acquisition, Logistics and Construction (OALC), and General Counsel (GC) submitted Long Range Action Plans, which are included in this chapter.

Staff Offices Action Plan Strategy

Staff Offices Action Plan strategy focuses on condition gaps identified in the SCIP process. Staff Offices' plan will reduce those gaps through projects and non-capital solutions.

SCIP Implementation Gap Results for Staff Offices

Staff Offices have closed all gaps except condition. Under the 2015 Budget, Staff Offices will invest \$1,500,000 to partially correct the current Facility Condition Assessment (FCA) deficiencies totaling \$11,986,974. The Staff Offices' SCIP long range plan would address all remaining currently-identified gaps.

SCIP Estimated Long Range Magnitude Costs

The cost to correct all currently-identified gaps for Staff Offices is estimated to be between \$88 and \$108 million; for OIT the cost to correct all currently-identified gaps for Staff Offices is estimated to be between \$114 and \$140 million. This range is an estimate only; costs may change as projects are further refined.

Total estimated costs provided in the table on the following page are preliminary planning costs and are subject to change as projects are further refined.

Table 6-1: Staff Office Capital Investment Projects by Type

Staff Offices	2015		Future Years	
Project Type	# of Projects	2015 TEC (\$000)	# of Projects	Future Year TEC (\$000) ¹
Major Construction	0	\$0	0	\$0
Leases ²	5	\$37,801	9	\$40,100
Minor Construction	1	\$1,200	50	\$71,798
NRM	0	\$0	0	\$0
Other ³	0	\$0	0	\$0
Project Specific Subtotal	6	\$39,001	59	\$111,898
Future Year Planning (Minors and NRM) ⁴	N/A	\$0	-	\$7,000
Below Threshold/ Emergent Needs ⁵	TBD	\$0	-	\$10,641
Non-Recurring Activation Costs ⁶	-	\$15,711	-	\$25,570
Recurring Activation Costs ⁶	-	\$0	-	\$0
IT Non-Recurring Activation Costs ⁶	-	\$5,380	-	\$6,114
IT Recurring Activation Costs ⁶	-	\$1,793	-	\$2,038
Total	6	\$61,885	59	\$163,261

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 Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

³ Other projects include disposals and sharing projects.

⁴ Future planning includes estimates for NRMs and Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

⁵ Action Plans include below threshold lump sums for NRM and minor construction projects that are below established dollar thresholds. For the current planning period, VA has a lump sum amount of \$1.4 billion for emergent needs, below threshold NRMs, and below threshold minor construction projects that will be allocated during the year.

⁶ Non-recurring and recurring activation totals are inclusive of the entire cost over a 10 year time frame and are reflected in the first funding year for each project.

The tables below and on the following pages provide planned 2014 obligations for Staff Office minor construction, a list of above threshold, (SCIP reviewed and approved) minor construction projects, and leases for FY 2015 and a list of potential future year projects.

Table 6-2 Planned 2014 Minor Construction Projects (Sorted by State, by City)

Project Type	City	ST	Project Title - Brief Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Below Threshold	Phoenix	AZ	Install Security System	\$15	\$15
Below Threshold	Phoenix	AZ	File Room Renovation	\$10	\$10
Below Threshold	Phoenix	AZ	Renovate 2 Offices	\$38	\$38
Below Threshold	Washington	DC	VACO Rent Reduction	\$210	\$210

Project Type	City	ST	Project Title - Brief Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
SCIP 2014	Washington	DC	Upgrade VACO Fitness Center	\$1,000	\$1,000
SCIP 2014	Washington	DC	Replace Broken Glass/Window	\$1,000	\$1,000
Below Threshold	Washington	DC	425 I Street Renovation	\$170	\$170
Below Threshold	Hines	IL	OAL Office Renovation Phase 2	\$249	\$249
Below Threshold	Hines	IL	OAL Window Replacement Phase 1	\$245	\$245
Below Threshold	Hines	IL	OAL Common Corridor Renovation Phase 2	\$249	\$249
SCIP 2014	Hines	IL	Replace CMOP Roof	\$1,500	\$1,500
Below Threshold	St. Paul	MN	Office Reconfiguration	\$85	\$85
Below Threshold	St. Louis	MO	Removal of Asbestos and Reconstruction of Affected Area	\$102	\$102
SCIP 2014	Austin	TX	Increase Electrical System Capacity	\$2,300	\$2,300
SCIP 2014	Austin	TX	Hardening of Perimeter Security Fencing	\$1,200	\$1,200
SCIP 2014	Austin	TX	Data Center Expansion in to Condition Warehouse	\$4,800	\$4,800
SCIP 2014	Austin	TX	New PDU & RPP for Data Center Growth	\$1,000	\$1,000
SCIP 2014	Austin	TX	Room 134 New/Conversion CRAC Units	\$310	\$310
Below Threshold	Austin	TX	Office Remodeling	\$249	\$249
Emergent Needs	Austin	TX	Maintenance to Ensure Continuous Operations (Various Locations)	\$1,000	\$1,000
Pre-SCIP	Austin	TX	OIT Fiber Optic Cable Installation	\$2,000	\$2,000
Emergent Needs	Austin	TX	Emergent Needs/Decommissioning	\$1,000	\$1,000
SCIP 2014	Austin	TX	Hardening of Roof Instruction System	\$300	\$300
SCIP 2014	Austin	TX	New CRACs - Harden Computer Room Perimeter & Strengthen Floor	\$450	\$450
SCIP 2014	Austin	TX	Security Turnstiles West/East Entrance	\$515	\$515
Below Threshold	Austin	TX	Paint Interior of Facility	\$10	\$10
Below Threshold	Austin	TX	Carpet Replacement	\$90	\$90
Below Threshold	Austin	TX	Misc. Renovations	\$30	\$30
Emergent Needs	Quantico	VA	Security Barrier	\$400	\$400
Below Threshold	Richmond	VA	Senior Management Center (SCIF Ratification)	\$87	\$87
Below Threshold	Richmond	VA	Senior Management Center (Security Fence)	\$65	\$65

Project Type	City	ST	Project Title - Brief Description	Total Estimated Cost (\$000)	Planned FY 2014 Obs (\$000)
Below Threshold	Miscellaneous		Projects under \$100K	\$500	\$500
Below Threshold	Miscellaneous		BPA's under \$100K	\$375	\$375
Below Threshold	Miscellaneous		Misc Field & HQ	\$845	\$845
Below Threshold	Miscellaneous		Miscellaneous	\$150	\$150
Total, Staff Office 2014 Minor Construction Projects				\$22,549	\$22,549

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for Staff Office Minors is \$250,000. All under-threshold projects were included in the overall Staff Office estimate as lump-sums.

Table 6-3: Staff Office 2015 Above-Threshold Potential Projects (Sorted by State, City, and Type)

Admin	City	ST	Project Name - Short Description	Project Type	Budget Request (\$000)	Total Estimated Cost (\$000)
Staff	Hines	IL	Generator Parallel Controls, Storage Tank and Fuel System Replacement	Minor	\$1,200	\$1,200
Total					\$1,200	\$1,200

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for Staff Office Minors is \$250,000. All under-threshold projects were included in the overall Staff Office estimate as lump-sums.

Table 6-4: Staff Office 2015 Potential Leases (Sorted by State and City)

City	ST	Project Name - Short Description	Total First Year Estimated Cost (\$000) ²
Oakland	CA	Oakland Lease Renewal	\$685
Bay Pines	FL	Bay Pines --New Lease	\$915
Austin	TX	National Data Center Leases (QTY 3) ¹	\$33,946
Falling Waters	WV	Falling Waters Training Academy Lease Renewal	\$605
Falling Waters	WV	Falling Waters CRDC Lease Renewal	\$1,650

¹This is a major lease and requires Congressional notification.

²Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

Table 6-5: Staff Office Future Year* Above-Threshold Potential Projects (Sorted by State, City, and Type)

Admin	City	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000) ¹
Staff	Oakland	CA	Lease Build out	Minor	\$490
Staff	Sacramento	CA	RDCP Replacement Lease	Lease	\$2,500
Staff	Denver	CO	RDCP Replacement Lease	Lease	\$2,500
Staff	Washington	DC	Lease Renewal - 801 I St. NW	Lease	\$3,000
Staff	Washington	DC	Lease Renewal - 1717 H St NW	Lease	\$3,200
Staff	Washington	DC	Lease Renewal - 131 M St. NE	Lease	\$2,000
Staff	Washington	DC	Lease Renewal - 1575 I St. NW	Lease	\$3,200
Staff	Washington	DC	Lease Renewal for 425 I St. NW	Lease	\$13,000
Staff	Washington	DC	Lease Renewal - 90 K St. NE	Lease	\$2,700
Staff	Washington	DC	Lease Renewals - 1100 First St. NE	Lease	\$8,000
Staff	Washington	DC	VACO BPAs	Minor	\$1,150
Staff	Washington	DC	GSA Construction	Minor	\$1,200
Staff	Washington	DC	Space Reduction Project	Minor	\$1,200
Staff	Washington	DC	VACO Construction	Minor	\$1,175
Staff	Washington	DC	Build Sensitive Compartmented Information Facility	Minor	\$2,000
Staff	Bay Pines	FL	New Lease Build out	Minor	\$1,075
Staff	Hines	IL	Replace CMOP Roof	Minor	\$1,500
Staff	Hines	IL	Reconfigure SDC Loading Dock to Accommodate 53' Trailers	Minor	\$500
Staff	Hines	IL	Renovate Warehouse Office	Minor	\$1,000
Staff	Hines	IL	Renovate / Upgrade Security Systems	Minor	\$750
Staff	Hines	IL	Replace Steam/Condensate Lines	Minor	\$1,000
Staff	Hines	IL	Upgrade Electrical Main & Sub-panels / Feeders	Minor	\$1,000
Staff	Hines	IL	Remove and Replace Warehouse Floor Ph1	Minor	\$3,000
Staff	Hines	IL	Replace Exterior Office Windows	Minor	\$1,000
Staff	Hines	IL	Remove and Replace Warehouse Floor Ph2	Minor	\$3,000
Staff	Hines	IL	Replace CMOP Parking Lot	Minor	\$1,000
Staff	Hines	IL	Roof Replacement	Minor	\$1,200
Staff	Hines	IL	Resurface Parking Lots and Sidewalk Repairs	Minor	\$1,200
Staff	Hines	IL	HITC-16D-Motor Control Center Upgrades	Minor	\$500
Staff	Hines	IL	Computer Room Overhead Cabling Tray Design and Installation	Minor	\$300
Staff	Hines	IL	Cooling Tower Replacement and A/C Improvements	Minor	\$1,000
Staff	Hines	IL	Replace Sprinkler System In Entire Building	Minor	\$1,200
Staff	Hines	IL	Data Center Power Improvement Electrical Construction	Minor	\$633
Staff	Hines	IL	Elevator Controls Replacement	Minor	\$350
Staff	Hines	IL	Building Automation System Replacement/ Upgrade	Minor	\$1,000
Staff	Eatontown	NJ	Lease Build out	Minor	\$1,125

Admin	City	ST	Project Name - Short Description	Project Type	Total Estimated Cost (\$000) ¹
Staff	Philadelphia	PA	Install K12 Rated Perimeter Fencing	Minor	\$2,100
Staff	Philadelphia	PA	Install Clean Agent Fire System in the Data Center	Minor	\$3,000
Staff	Philadelphia	PA	EDG Unit 1 and 2 Service Life Extension	Minor	\$300
Staff	Philadelphia	PA	Feasibility/Design Study to Replace Wet Pipe Fire Suppression Sys in D/C	Minor	\$400
Staff	Philadelphia	PA	Install New UPS System and associated equipment	Minor	\$1,000
Staff	Philadelphia	PA	Install Clean Agent Fire System in Office Area	Minor	\$2,000
Staff	Philadelphia	PA	EDG Unit 3 and 4 Service Life Extension	Minor	\$300
Staff	Philadelphia	PA	Replace Data Center Chiller No. 5	Minor	\$850
Staff	Philadelphia	PA	Replace Data Center Chiller No. 4	Minor	\$850
Staff	Philadelphia	PA	Replace EDG Underground Fuel Storage Tank	Minor	\$500
Staff	Philadelphia	PA	Replace Air Handler No. 15	Minor	\$800
Staff	Philadelphia	PA	Future Year Projects	Minor	\$5,000
Staff	Austin	TX	Oakland Lease Renewal	Lease	\$685
Staff	Austin	TX	Build-out for National Data Center Leases	Minor	\$9,720
Staff	Austin	TX	Replace Data Center Wet Sprinkler to Dry Type System	Minor	\$1,500
Staff	Austin	TX	Security Upgrades	Minor	\$350
Staff	Austin	TX	Data Center Green Energy Improvement Project	Minor	\$4,800
Staff	Austin	TX	Refresh CRAC Units	Minor	\$1,000
Staff	Austin	TX	New Diesel Fuel Tank	Minor	\$400
Staff	Austin	TX	Add Two New Generators	Minor	\$1,200
Staff	Vancouver	WA	Buildout - New Location	Minor	\$350
Staff	Falling Waters	WV	Training Academy - Buildout	Minor	\$700
Staff	Falling Waters	WV	CRDC Buildout	Minor	\$1,400
Staff	Martinsburg	WV	Build New Parking Lot at VAMC	Minor	\$2,730
Total					\$101M-\$124M

*For planning purposes, VA utilized an established dollar amount for project specific inclusion in the Action Plans. For example, in the Action Plans, the dollar threshold for Staff Office Minors is \$250,000. All under-threshold projects were included in the overall Staff Office estimate as lump-sums.

¹ Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

OIT Action Plan Strategy

OIT's SCIP plan optimizes utilization of data center space and employee/non-IT support space as part of a long-term strategy to reduce operational costs and environmental impacts; this ensures that IT systems remain operational and secure. OIT's plan does not include major construction; it utilizes non-capital solutions, leasing, minor construction, and recurring maintenance to correct functional gaps and optimize operational space utilization.

Leased space is incorporated to accommodate consolidation of VA enterprise data centers as well as to accommodate anticipated OIT employee growth and movement across the VA system. OIT plans to consolidate its enterprise IT systems to improve long-term fiscal and operational management of VA's data center portfolio. These projects include hardening of IT system security and correction of environmental deficiencies for mission critical systems. This is achieved while optimizing data center space utilization and shifting to standardized platforms and infrastructures. OIT plans to optimize its personnel and non-IT support space, via non-capital solutions such as Telework and Hoteling.

HRA Action Plan Strategy

HRA's Action Plan includes funding requested for minor construction. This is based on prior year spending and special projects for the coming year. The majority of the work supports organizational requirements to maintain their space (electric and painting) and to reconfigure space (adding or removing offices) to accommodate FTE changes. Special emphasis will be placed on construction projects that provide for more efficient use of the existing footprint and consolidate space in an effort to reduce the VACO space inventory. This is in support of the President's initiative to reduce the Federal footprint.

OALC Action Plan Strategy

OALC's Action Plan focuses on the VA Service and Distribution Center, which is a Supply Fund asset managed by the Office of Acquisition and Logistics. The Distribution Center is a multifunctional facility of approximately 500,000 square feet; it contains office and warehouse space for OAL logistics and transportation services as well as office spaces and support for tenant organizations including OAL, OIT, VBA and VHA.

Service and Distribution projects are designed to relieve facility condition gaps as including shortfalls in: facility safety, electrical service, fire protection, energy management, and security gaps. The projects also have potential impact on several of the VA major initiatives supported by those tenants supported by the facility. There are no non-capital solutions that can be utilized to address the Service and Distribution Center Gaps. OALC will address deficiencies through minor construction, collocations, and initiatives.

GC and Financial Services Center Action Plan Strategy

The GC and Financial Services Center's Action Plan focus on minor construction projects that expand and upgrade computer rooms, administrative space and HVAC systems. GC and Financial Services Center gaps are included as part of Staff Offices.

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Chapter 9.7

Conclusion

The Strategic Capital Investment Planning (SCIP) process is now in its fourth year of providing the Department with a comprehensive plan to improve the delivery of services and benefits to Veterans and their families. SCIP strives to provide the safest and most secure infrastructure possible by addressing the most critical needs first, investing wisely in VA's future, and significantly improving the efficiency of 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 today and in the future.

SCIP incorporates NCA, VBA, VHA, and Staff Office needs into a comprehensive priority list of projects. This list serves as the basis for the budget request and the Long Range Capital Plan. SCIP aims to: address Veteran/patient safety and security; expand Veterans access to services; right-size inventory; mitigate environmental impacts and promote energy efficiency and sustainment efforts; and ensure value of investments. The process places emphasis on improving the delivery of services and benefits to Veterans, streamlining the efficiency of operations, and investing responsibly for the future. The SCIP action plan includes magnitude estimates of the range in cost that the Department will face to make all capital improvements identified in the Long Range Action Plans. It is important to note that the SCIP process is improved each year through a reflective "lessons learned" period that allows for feedback from SCIP stakeholders and process improvement when appropriate.

The hallmark of the SCIP process is its data-driven consideration of all Department infrastructure needs and service gaps (access, utilization, space, condition, wait-times, energy, security, and IT deficiencies); these elements are considered together in the development of the long range capital plan. At the same time, SCIP's Veteran-centric approach emphasizes non-capital solutions to meet service delivery gaps.

Through the SCIP process, the Department has formulated a data-driven, rational, and defensible plan for meeting its capital investment needs. This FY 2015 capital budget request will help to ensure that critical investments are made in FY 2015 and in the future. Enactment of the Opportunity, Growth, and Security

Initiative would allow considerably more progress in addressing VA's total capital need. VA will continue to update this plan each year to account for changes in Veteran demographics, newly-emerging medical technology, advances in modern health care delivery, construction technology, and availability of non-capital solutions. This continuous effort will ensure that capital investments will have the best possible impact on improving benefit and service delivery to Veterans and their families.



Chapter 10.1

Enhanced Use Leasing with the Annual Consideration Report

Part I – Enhanced-Use Lease Program

Background on VA's Enhanced-Use Lease Program

Changes in the national health care delivery system and demographics have created both expensive inefficiencies and exciting opportunities for the government. VA infrastructure was largely designed and built when hospitalization and inpatient care were the norm. The new paradigm of health care delivery, supported by medical and technological advances, allows for the delivery of most patient care through outpatient services. Veteran demographics are also changing. Since World War II, the Veteran population has shifted to the west and south of the United States, along with the general population. The current VA network-based health care system often requires a different set of assets and infrastructure from those in VA's current inventory of buildings and land.

In response to these changes in demographics and health care delivery, VA has utilized an innovative capital asset management tool called Enhanced-Use Leasing. VA first obtained legislative authority in 1991 (sections 8161–8169 of title 38 U.S.C.) to enter into Enhanced-Use Leases (EULs) to better serve our Nation's Veterans through expanded services and better allocation and use of available resources. An EUL is a cooperative arrangement in which underutilized VA properties are made available to public or private entities in exchange for consideration that furthers VA's mission. The consideration amount and type varies from lease to lease, depending on the nature of the project, market demand, the amount and type of VA assets involved, and other factors. Among other benefits, EUL partnerships have allowed VA to offer expanded services to Veterans (for example, by creating supportive housing facilities for Veterans and their families); to generate substantial cost savings (for example, by facilitating campus realignment projects); and to help VA meet its sustainability goals (for example, by building on-site renewable energy facilities, thus enabling VA to reduce its greenhouse gas emissions).

Pursuant to sections 8161–8169 of title 38 U.S.C., the VA EUL authority expired on December 31, 2011. The VA EUL authority was reinstated in modified form via Public Law 112-154, Section 211, through December 31, 2023. Under VA’s previous EUL authority, leased properties would be developed for VA and/or non-VA uses compatible with the mission of the Department. In return for the lease, the Department could obtain fair value consideration in the form of revenue and/or in-kind services.

The new authority has modified the above provisions such that, going forward, VA is authorized to receive only monetary consideration for all leased properties. The new authority further stipulates that VA may enter into EULs only for the purpose of creating supportive housing. As before, VA may lease land and/or buildings to the public or private sector for up to 75 years.

Legislation to Propose Reestablishment of Full Enhanced-Use Lease Authority: VA will propose certain amendments to Title 38 U.S.C. to authorize VA to pursue EULs for purposes beyond creating supportive housing, similar to the broader authority that existed prior to expiration in December 2011. The current restricted EUL authority hinders VA’s ability to enter into a wide range of agreements that could benefit Veterans.

Benefits to Veterans

Veterans have enjoyed access to an expanded range of services as a result of this program – services that would not otherwise be available on medical center campuses. One prominent example is Veteran housing. VA has used its EUL authority to develop housing projects that included both transitional and permanent supportive housing for Veterans who are homeless or at risk of homelessness, and independent and assisted living for senior and disabled Veterans. Other services available to Veterans as a result of EUL projects include hospice centers, mental health facilities, expanded parking, and child-care facilities, among others.

Benefits to VA

Use of this program has resulted in cost savings for many projects by repurposing underutilized capital assets and/or transferring the cost to construct and/or renovate, operate and maintain these properties to third-party partners. VA’s EUL program encouraged innovative public/private partnerships. In return for the lease, VA was required to obtain fair consideration in various forms.

Generally, when an agency generates revenue connected to real property, proceeds must be deposited in the U.S. Treasury. Under VA’s EUL program, VA was allowed to retain funds received as consideration and redirect the net proceeds to Veteran services. This return provided the incentive necessary to encourage VA to be creative and aggressively pursue opportunities to partner with both private and non-profit entities.

Through this beneficial opportunity, EULs provided VA partners with long-term access to underutilized VA building and/or land assets in exchange for fair consideration that benefited Veterans.

Benefits to Developers and Local Community

An EUL provides the developer (lessee) with the long-term property interest necessary to secure financing through the capital markets and amortize any capital investment made to the property or facility. Although the underlying land remains Federal property, once leased, the facility is subject to state and local taxes, increasing the tax base for the local community. This increase to the tax base helps to support the local community's ability to provide needed services along with substantial private investment, new long-term revenue sources for the local economy, jobs, and tax revenues for the local, state and Federal sectors.

Transparency

A key component of the EUL program is close coordination with, and the involvement of, the local government and community as full partners in the development process. For example, VA must hold a public hearing at the location of any proposed EUL to obtain Veteran and local community input. In addition, VA must also provide a notice to its Congressional Veterans' Affairs Committees prior to entering into an EUL. Close collaboration with community leaders and interested stakeholders enables VA to address concerns early in the planning and development process.

In summation, the VA EUL authority allows VA to realign its asset portfolio in a way that creates value for VA, Veterans, and other stakeholders throughout the community. Local governments, Veterans groups, private partners, and community members benefit as underutilized properties are redeveloped to provide new services or economic opportunities for VA, Veterans, and the local community.

Building Utilization Review and Repurposing (BURR) Initiative

Working toward the objective of alleviating Veteran homelessness, VA is continuing its efforts to fully execute the BURR initiative, whereby unused and underused buildings on existing VA property are evaluated for homeless housing potential through public-private collaboration and VA's EUL program. The BURR initiative identified available property; in December of 2011, VA signed 38 leases to repurpose assets identified as part of this initiative. The execution of the BURR leases is projected to significantly advance VA's mission of ending Veteran homelessness by providing safe and affordable housing for Veterans on a priority basis. Housing types that may be considered under the BURR initiative include Transitional Housing, Permanent Housing, Assisted Living Housing, Non-Senior Assisted Living Housing, and Independent Senior Housing. A complete list of the BURR leases can be found in the index of this report. The BURR initiative allows VA to match supply (available VA buildings and land) with Veteran housing demand using third-party development, financing, and supportive ser-

vices. This approach has the dual benefit of (1) supporting VA's initiative to end homelessness among our Veterans, while (2) contributing to the President's Federal real property initiatives by reducing the cost of operating VA's inventory of underutilized buildings and land.

Strategic Vision for 2014

The VA EUL program will continue its efforts largely on the elimination of Veteran homelessness and the risk of Veteran homelessness across the Nation.

When VA's EUL authority expired on December 31, 2011, there were a number of VA sites identified as potential EUL projects for which EULs had not been executed. When the EUL program was reauthorized on August 6, 2012, to allow for supportive housing projects, VA began to review these sites to identify viable candidates for redevelopment as supportive housing. On April 4, 2013, the Secretary of VA approved an updated "Departmental EUL Projects List," identifying 17 sites with high potential for repurposing as supportive housing; work has now resumed on developing these projects. The 17 sites identified are: Butler, PA, Castle Point, NY, Coatesville, PA, Dallas/Fort Worth, TX, Dublin, GA, Long Beach, CA, Marion, IL, Marion, IN, Martinsburg, WV, Minneapolis, MN, Montrose, NY, Northport, NY, Perry Point, MD, Spokane, WA, Temple, TX, Waco, TX, and White City, OR.

Further, VA is working to identify further sites for repurposing assets. This new effort is an extension of the BURR initiative that resulted in 38 leases executed in December 2011. BURR was developed using 2009 data and VA Medical Centers are engaged in ongoing assessments of the need for their buildings and land. As a result, after three years, VA initiated another review in 2012 to determine if additional assets are available. VA will complete this analysis in 2014 and expects to move forward with additional sites for repurposing assets to provide homeless housing to reduce and prevent homelessness among Veterans and their families.

Together through BURR and the EUL program, VA expects to drastically increase the number of transitional and homeless housing facilities with the goal of providing housing and services for homeless Veterans and Veterans at risk of homelessness. Pending finalization of project financing and other aspects of project due-diligence, the 38 EULs executed under the BURR initiative in FY 2012 will contribute approximately 4,100 additional housing units. VA continues efforts to identify underutilized buildings and land suitable for repurposing as supportive housing for Veterans through future EUL projects.

Part II – Enhanced-Use Lease Consideration Report

EUL Consideration Report

The EUL Consideration Report as published by VA describes VA's stewardship of its underutilized real property assets via its EUL authority, detailing the motivation and terms of each lease. The EUL Consideration Report is a living document that provides a transparent view of the measurable outcomes of VA asset utilization through the EUL program. The report serves as a blueprint for effectively managing EULs to ensure a safe and appropriate environment for the delivery of cost-effective benefits to VA, Veterans, and the community. In addition, EULs provide "soft" benefits that are not quantified in this report, such as improved health-care outcomes, quality of life, customer service, satisfaction for Veterans, socioeconomic stimulus, benefits to local communities, and improved community relations.

For VA, EULs are tools that allow the accomplishment of particular goals and provide significant positive outcomes that otherwise may not be achieved, such as:

- strengthening the network of local services available to Veterans;
- distributing costs of VA capital investments;
- transferring maintenance costs of land and improvements (without incurring the cost of disposal or continued maintenance); and,
- creating innovative community partnerships.

Honoring its commitment to effectively monitor its resources, VA has been working increasingly to standardize the mechanisms and calculations used to measure the revenues, expenses, and other benefits derived from its EULs. Systematic efforts have been made to institute policies and regulate procedures whereby all data and documentation gathered accurately and clearly reflect the EULs' cost-benefit outcomes. Benchmarks have been established for each EUL project type, and steps have been taken to monitor the reporting and documentation of each EUL. The methodology reflected in this report and outlined in further detail below has been used to calculate consideration figures for Fiscal Year (FY) 2012 and FY 2013 as well as the data that has been accumulated since FY 2006.

In this report, we attempt to quantify the consideration VA realizes from its operational EULs in terms of cash (**revenue**) and in-kind consideration (**cost avoidance**, **cost savings**, and **enhanced services**) to Veterans, VA, and/or the community, net of any new **VA expenses** generated by the lease.

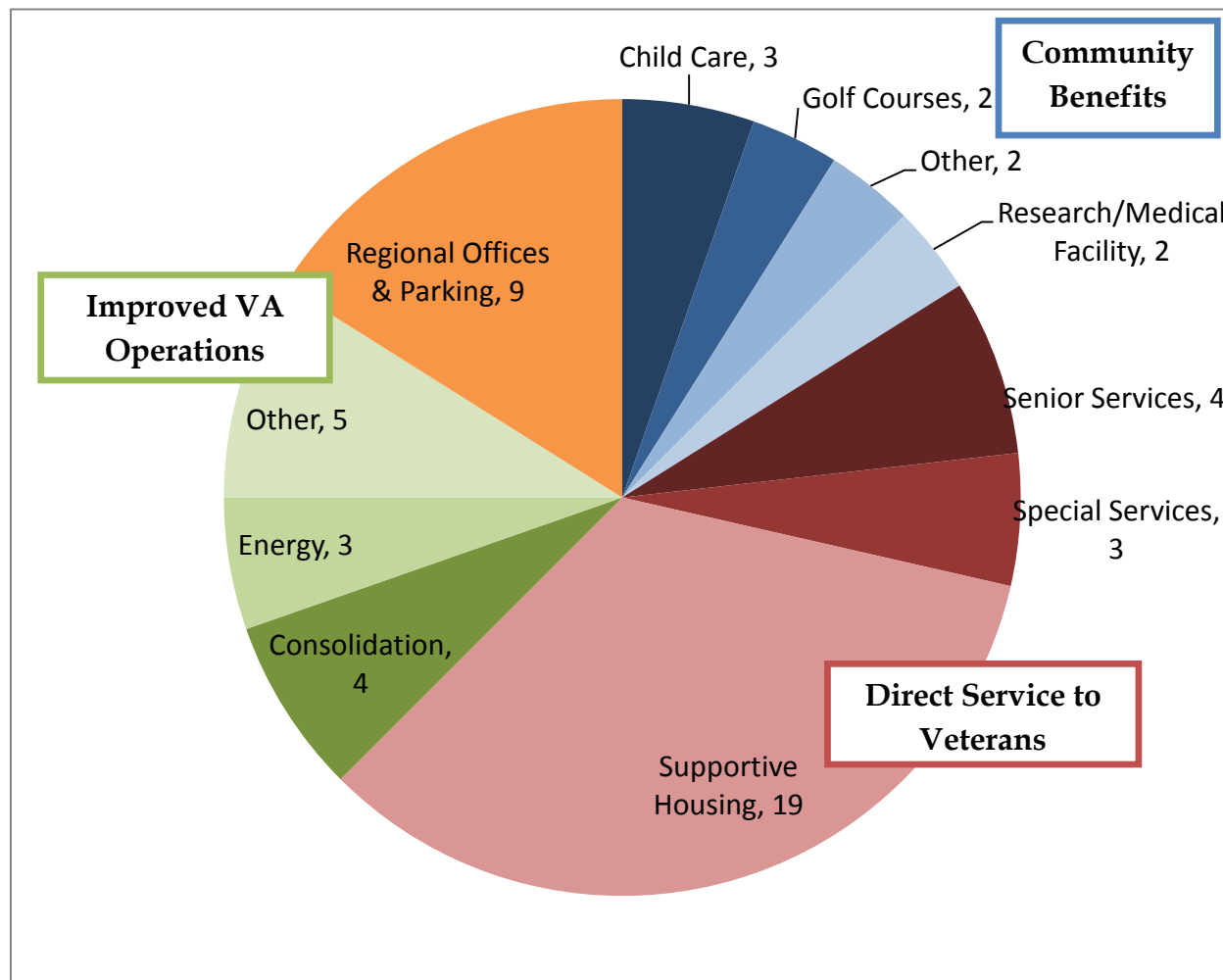
Active Project Portfolio

EUL projects can be divided into three (3) major categories according to the type of benefits provided. These categories are used for classification purposes, but are not mutually exclusive in terms of the benefits a given EUL can provide:

- **Direct Service to Veterans.** EULs in this category provide Veterans with certain services that augment services provided at VA medical centers (VAMCs) or services that are not available at the VAMCs, in many cases because VA is not authorized to provide such services itself. Examples include housing, hospice, employment counseling, and crisis triage facilities acquired through the EUL. Our partners provide Veterans with priority placement, and in some cases, serve Veterans exclusively. All of these projects represent cost avoidance to VA in terms of bed days of care or similar health care services. Housing projects provide safe, affordable shelter and living arrangements near health care providers, which contribute to positive health care outcomes for Veterans. This type of project has many non-quantifiable benefits such as increased access to health care, improved satisfaction and quality of life for Veterans and their families, improved relations with the community, and other socio-economic benefits.
- **Improved VA Operations.** EULs in this category contribute to improved use of VA resources to enhance services to Veterans. Examples include regional office collocations, VISN offices, parking, consolidation of services, energy generation, visitor centers, and public safety buildings. Unlike direct service to Veterans, this type of lease provides services or cost avoidance directly to VA and contributes to better use of VA infrastructure and/or resources. While cost savings from rent, parking, and energy and cost avoidance can be easily measured, other benefits from this type of EUL (such as improved services, access, and increased Veteran satisfaction) are not as quantifiable.
- **Community Benefits.** EULs in this category provide services to the general community, in addition to Veterans and/or VA. Examples include research and development facilities, additional parking, and child care. The main impact of these leases is through revenue generation, cost avoidance, and difficult-to-quantify benefits such as community improvement and increased VA employee/Veteran satisfaction.

A further breakout of the active EULs can be found below.

Figure 10-1: Active Enhanced-Use Leases



56 EULs are featured in the 2013 EUL Consideration Report. Prior to FY 2013, eight (8) legacy EULs were disposed or terminated. These featured EULs are broken down by individual project summaries, highlights, and outcomes. In addition, at the close of calendar year 2012, VA awarded a total of 38 EULs under the Building Utilization Review and Repurposing (BURR) initiative. These BURR EULs are anticipated to become operational in the next several fiscal years and will be reported in this consideration report as they become operational.

Cumulative EUL Consideration

Operating Impact: The EUL program directly impacts VA's operations by providing revenues in the form of upfront payments and ongoing lease payments. In addition, VA's operations are impacted by cost avoidance, i.e., the value of goods or services provided by the lessees that would have otherwise been paid by VA, and by cost savings, i.e., the market price of goods or services supplied by the lessees to VA minus VA's current cost to procure these goods and services. This consideration is offset by project and program expenses. These positive operating impacts allow expanding access to existing programs and services, as well as provide additional services, to Veterans.

The table below presents cumulative EUL consideration since 2006, as it impacts VA's operations.

Table 10-1: Cumulative EUL Considerations

Fiscal Year	Revenue	Cost Avoidance	Cost Savings	Project Expenses	Program Expenses	Total Budget Impact
2006	\$23.5m	\$15.0m	\$9.3m	\$8.1m	\$3.5m	\$36.2m
2007	\$1.2m	\$18.2m	\$10.8m	\$1.7m	\$7.8m	\$20.8m
2008	\$1.5m	\$23.3m	\$14.5m	\$1.7m	\$3.8m	\$33.8m
2009	\$1.4m	\$20.4m	\$11.4m	\$2.3m	\$3.5m	\$27.4m
2010	\$3.1m	\$27.9m	\$12.3m	\$11.0m	\$2.9m	\$29.5m
2011	\$1.3m	\$29.3m	\$10.8m	\$25.6m	\$7.1m	\$8.7m
2012	\$9.4m	\$33.6m	\$13.8m	\$8.6m	\$1.2m	\$47.1m
2013	\$1.9m	\$41.4m	\$10.7m	\$16.1m	\$3.0m	\$34.9m
Total	\$43.4M	\$209.2M	\$93.5M	\$75.0M	\$32.7M	\$238.4M

Enhanced Services: In addition to the consideration elements that directly impact VA's operating budget, this report captures the value of enhanced services, i.e., the value of newly available or expanded services to Veterans, VA employees, and/or the community that do not impact VA's operating budget.

The table below presents the cumulative value of enhanced services provided since 2006.

Table 10-2: Cumulative Value of Enhanced Services:

Fiscal Year	Enhanced Services
2006	\$18.7m
2007	\$21.9m
2008	\$23.9m
2009	\$26.2m
2010	\$29.4m
2011	\$33.7m
2012	\$33.6m
2013	\$42.9m
TOTAL	\$230.4M

Since 2006, the EUL program has generated approximately \$469M in total consideration, positively impacting VA, Veterans, and Communities in a variety of ways.

Consideration Methodology

The methodology, reflected in this report and outlined below, was used to calculate consideration figures for FY 2006-2012 in last year's consideration report and is again used for calculating 2013 consideration as depicted in this report. No changes were made to the consideration methodology from 2012 to 2013.

For each EUL, VA quantifies the consideration and benefits VA realizes in terms of cash (revenue) and other in-kind consideration (cost avoidance, cost savings, enhanced services) to Veterans, VA, and/or the community. VA also tracks expenses pertaining to each lease. More specifically, these consideration elements are defined as follows:

- **Revenue:** Any **revenue payments** to VA, this includes both upfront payments and ongoing payments.
- **Cost Avoidance:** Any amount VA would have to pay to maintain a facility and/or deliver services in the absence of an EUL (only includes land or buildings that are part of the EUL, not new improvements being constructed).
- **Cost Savings:** Any discount realized on necessary VA purchases, such as energy, office space, or parking services. Specific EUL projects may show negative costs savings, meaning that VA is paying more than the benchmark rate used in the methodology. These cases are due to unique circumstances with that particular EUL or the

local benchmarks used, but are shown as negative to reflect the actual benefit generated by the lease.

- **Enhanced Services:** Value of newly available services to Veterans, VA employees, and/or the community.
- **Expenses:** Any incremental expense incurred due to the EUL.

Revenue	Cost Avoidance	Cost Savings	Enhanced Services	VA Expenses
New cash receipts to VA	Amount VA would have paid to maintain facility and/or deliver services in the absence of an EUL	Discounts realized on necessary VA purchases, such as energy, office space, or parking	Value of newly available services to Veterans, VA employees, and/or the community	New expenses associated with the lease (not already subtracted in calculation of cost savings)



(+) Impact on VA Operating Budget



Budget Neutral



(-) Impact on VA Operating Budget

In reformulating its consideration methodology, VA implemented a number of changes to its former approach, beginning in the 2012 consideration report published last year:

- Rent has been renamed **Ongoing Lease Payments** to differentiate from the rent that VA pays to lessees in those cases where VA leases portions of the facility back from lessees.
- The new category **Up Front Lease Payment** captures and distinguishes one-time up-front payments from the lessee from the other ongoing payments described above.
- Calculations of **Cost Avoidance** and **Cost Savings** have been standardized by using pre-determined market benchmarks and VA actual costs, rather than allowing facilities to determine benchmarks on their own.
- The definition of **Enhanced Services** has been expanded to include the value of new benefits available to the community.
- A line item for **Expenses**, such as third party reports, maintenance, and other expenses incurred by VA during the execution or steady-state phases of an EUL project, has been added to the consideration calculation. Program overhead costs are not included in these numbers as they are not tied to specific projects; they are general costs incurred to oversee the program.

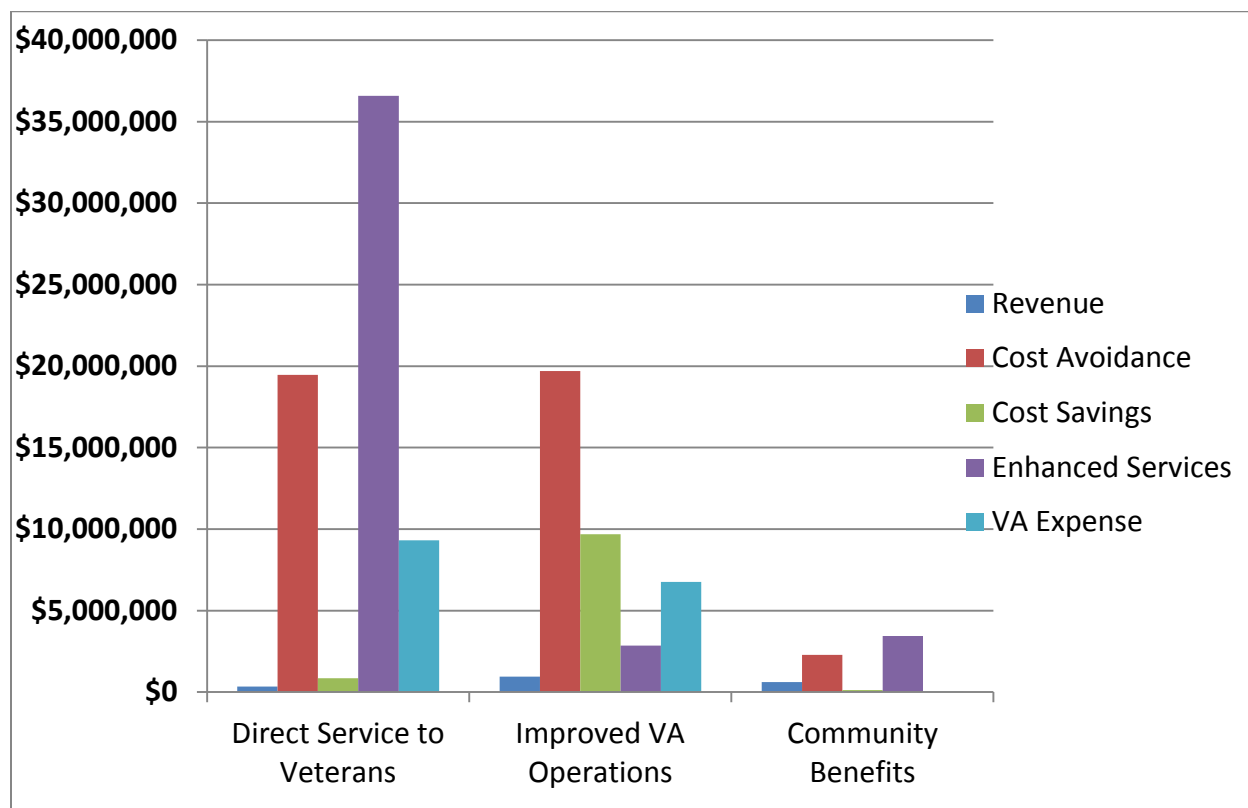
For further detail on VA's EUL consideration methodology, refer to Lease Consideration Definitions on page 9.1-72.

Across project types, EULs generated \$77.8 million in total consideration to VA in FY 2013, including \$41.4 million in cost avoidance, \$10.7 million in cost savings, and \$42.9 million in enhanced services. Since 2006, the EUL program has cumulatively generated \$469 million in total consideration to VA, including \$43.4 million in revenue, \$209.2 million in cost avoidance, \$93.5 million in cost savings, and \$230.4 million in enhanced services.

Average Recurring Consideration per Project Category

The form of consideration varies by project and project category. On average, direct service projects tend to generate the majority of their value through enhanced services, such as providing supportive housing to Veterans and the community. In contrast, improved VA operations projects tend to deliver the majority of their value through cost avoidance on VA facility and land maintenance and cost savings on large VA purchases, such as energy, office space, and parking. Community benefit projects affect VA primarily through enhanced services by making services such as child care available to VA employees and the community.

Figure 10-2: FY 2013 Comparison of Consideration by Project Category



Note: Program overhead expenses for FY 2013 are not included in the chart above. Expenses associated with program overhead are attributed to the program as a whole, including contractor expenses related to formulation, execution and oversight.

Direct Service to Veterans

Project Categorization within this re-

Supportive Housing

Project Subcategory

BARBERS POINT, HAWAII
Transitional Housing

Project Title



MOTIVATION: Barbers Point, Hawaii recognized the need for supportive services, including housing, throughout the community. This project leases Barbers Point property, including 3 buildings, to a private entity that offers a total of 244 safe, supportive, and affordable units, including 146 permanent housing beds and 98 transitional beds. **Benefits to Veterans:** This EUL provides housing for disabled, and single adult homeless Veterans. Additionally, Veterans benefit from enhanced services provided through this project, for example meals and transportation.

Description of project background, consideration pre-2005, and benefits (including those that could not be quantified, as applicable)

Benefits to VA: VA receives consideration in the form of ongoing lease payments for the property, and bed days of care costs that would have otherwise been incurred.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cloudbreak, Hawaii, LLC	6 acres, 3 Buildings (65,963 sq ft)	- Lessee to provide no less than 118 beds for homeless Veterans and non-Veterans - Priority placement for Veterans - VA receives ongoing lease payments of 2% gross revenue	2003	50 years

Outcomes	Description	Cumulative (2006-2012)	2012	2011
Revenue	Upfront Lease Ongoing Lease		\$0 \$39,765	\$0 \$27,784
Cost Avoidance	Avoided Building Maint. Costs Avoided Property Maint. Costs Avoided Cost of Bed Days of Care	\$3,731,162 \$3,202 \$1,793,354	\$420,054	\$774,406
Cost Savings	N/A			\$0
Enhanced Services	Value of New Services to Veterans, VA employees, and/or the community	25 78	\$1,907,819 \$1,645,676	\$1,718,019 \$1,746,416
VA Expense	Any incremental expense incurred due to the EUL; negatively affects VA's operating budget	\$0 \$0	\$0 \$0	\$0 \$0
	Fiscal Year	89	\$6,002,020	\$6,063,180

Direct Service to Veterans

Supportive Housing

BARBERS POINT, HAWAII

Transitional Housing



MOTIVATION: Barbers Point, Hawaii recognized an unmet need for supportive services, including housing, for homeless Veterans throughout the community. This project leases the 6.00 acre Barber's Point property, including three (3) buildings, to a private developer, and offers a total of 244 safe, supportive, and affordable housing beds: 146 permanent housing beds and 98 transitional housing beds.

Benefits to Veterans: This EUL provides beds to mentally ill, disabled, and single adult homeless Veterans on a priority basis. In addition, Veterans benefit from enhanced services provided by this project, for example meals, transportation, educational classes, and training to residents.

Benefits to VA: VA receives consideration in the form of ongoing lease payments and avoided building, property, and bed days of care costs that would have otherwise been incurred.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cloudbreak, Hawaii, LLC	6 acres, 3 Buildings (65,963 sq ft)	- Lessee to provide no less than 118 beds for homeless Veterans and non-Veterans - Priority placement for Veterans - VA receives ongoing lease payments of 2% gross revenue	2003	50 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$154,547	\$8,072	\$39,765
Cost Avoidance	Avoided Building Maint. Costs	\$4,179,710	\$448,548	\$429,054
	Avoided Property Maint. Costs	\$22,472	\$4,290	\$2,884
	Avoided Cost of Bed Days of Care	\$13,801,488	\$3,661,020	\$1,976,823
Cost Savings	Rental Savings	\$34,320	\$34,320	\$0
Enhanced Services	Value of Veteran Units	\$13,463,456	\$3,456,331	\$1,907,819
	Value of Non-Veteran Units	\$11,898,161	\$275,283	\$1,645,676
	Value of Other Services	\$1,795,000	\$250,000	\$250,000
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$45,349,153	\$8,137,865	\$6,252,020

Direct Service to Veterans

Supportive Housing

BATAVIA, NEW YORK

Transitional Housing



MOTIVATION: VA identified the need for transitional housing and accompanying services in the Western New York area, where many Veterans are homeless with multiple medical conditions. Through this EUL, the lessee rehabilitated "Building 1" on the property into an 18-bed, 11-unit transitional housing services facility for eligible Veterans and non-Veterans of the Western New York Health Care System, and remains responsible for the maintenance, repair, and operation of the project and property.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to homeless Veterans on a priority basis. The property's proximity to the Medical Center campus ensures easy access to treatment and services for Veterans to support recovery and improved life opportunities. In addition, Veterans benefit from enhanced services provided by the project.

Benefits to VA: In addition to ongoing lease payments, VA receives consideration from this project in the form of cost avoidance for building maintenance, property maintenance, and bed days of care that would have otherwise been incurred.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cazenovia Recovery Systems, Inc.	3.00 acres, 1 Building (7,195 sq ft)	- VA receives ongoing lease payments - Eligible Veterans will receive priority admission to the facility and priority receipt of supportive services offered within the facility	2008	40 years, with three options for 10 year extensions

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$95,517	\$36,234	\$46,107
Cost Avoidance	Avoided Building Maint. Costs	\$79,633	\$13,095	\$15,057
	Avoided Property Maint. Costs	\$8,027	\$2,145	\$1,442
	Avoided Cost of Bed Days of Care	\$754,237	\$275,386	\$256,534
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$720,547	\$259,990	\$247,580
	Value of Non-Veteran Units	\$72,453	\$15,294	\$14,564
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$829,519	\$0	\$0
	Fiscal Year Total	\$900,894	\$602,143	\$581,284

Direct Service to Veterans

Supportive Housing

BATTLE CREEK, MICHIGAN

Transitional Housing



MOTIVATION: VA identified the need for transitional housing for homeless Veterans to support the Battle Creek VAMC's operations and address homeless Veteran concerns in the community. This EUL leases 4.95 acres of VAMC property for the lessee to finance, construct, operate, and maintain a transitional housing facility to provide 75 units of safe, affordable, drug and alcohol free housing and services to eligible Veterans and non-Veterans.

Benefits to Veterans: Veterans receive priority placement into the transitional housing facility, as well as supportive services including professional counseling, case management, and job training. In addition, the proximity of the facility to the VAMC campus ensures easy access to the treatment necessary to support the full recovery of the Veterans served.

Benefits to VA: This project results in cost avoidance to VA through reduced operating costs, including property maintenance and reduced reliance on inpatient and domiciliary resources. In addition, should the lessee be unable to provide priority placement for eligible Veterans, VA would receive rental payments until the eligible Veterans are placed in the facility.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Medallion Management, Inc.	4.95 acres	- Priority placement for VA-referred Veterans - VA receives payments if priority placement is unavailable	2008 (<i>Operations began: 2010</i>)	50 years, with an option for a 25 year extension

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$14,345	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$13,244	\$3,539	\$2,379
	Avoided Cost of Bed Days of Care	\$4,498,624	\$1,214,940	\$1,131,769
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$4,285,283	\$1,147,013	\$1,092,263
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Third Party Reports - Land Survey, Appraisal	\$-6,200	\$0	\$0
	Fiscal Year Total	\$8,805,295	\$2,365,492	\$2,226,410

Direct Service to Veterans

Supportive Housing

BEDFORD, MASSACHUSETTS

Permanent Housing



MOTIVATION: Bedford, MA recognized the acute need for safe, affordable housing for the homeless Veteran population in greater Boston, where the only affordable housing available is often in unsafe areas where alcohol and drug abuse are widespread, which is unsuitable for Veterans who are in recovery and need a supportive living arrangement. Through this EUL, the lessee rehabilitated “Building 5” on the leased property into a 60-unit Single Room Occupancy SRO to provide permanent housing to home-

less Veterans in the community.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans. All services offered are exclusive to Veterans.

Benefits to VA: The SRO facility provides revenue, and allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Vietnam Veterans Workshop, Inc.	1.00 acre, 1 Building (23,686 sq ft)	100% priority placement for eligible Veterans into all services offered - VA receives ongoing lease payments	2004 (<i>Operations began: 2008</i>)	55 years, with an option for a 20 year extension

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$593,430	\$80,574	\$68,176
Cost Avoidance	Avoided Building Maint. Costs	\$905,438	\$86,928	\$126,406
	Avoided Property Maint. Costs	\$3,745	\$715	\$481
	Avoided Cost of Bed Days of Care	\$4,345,930	\$890,956	\$829,964
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$4,191,529	\$841,143	\$800,993
	Value of Non-Veteran Units	\$712,976	\$79,468	\$72,818
	Value of Other Services	\$0	\$0	\$0
VA Expense	Non-recurring Maintenance	\$-22,000	\$0	\$0
	Fiscal Year Total	\$10,731,048	\$1,976,783	\$1,898,836

Direct Service to Veterans

Supportive Housing

BUTLER, PENNSYLVANIA

Transitional Housing



MOTIVATION: Butler, PA, recognized the unmet need for supportive services and affordable housing for Veterans in the Butler, VA community. Through this EUL, the lessee constructed a two-story addition to “Building 5” (Deshon Place) on the VAMC campus, expanding the VAMC’s existing transitional housing program by 10 single-occupancy units for homeless Veterans and other citizens.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans, who receive priority placement into all of the SRO units and services offered. If there are no Veterans referred or on the waiting list, the unit could be offered to a non-Veteran. The proximity to the Medical Center campus ensures easy access to treatment and services that support recovery and improved life opportunities for the Veterans served.

Benefits to VA: This project allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized.

Terms	Lessee	Property	Key Terms	Awarded	Term
	County of Butler, Pennsylvania	0.26 acres, 1 Building (8,688 sq ft), 10 Units	- Priority placement for VA-referred Veterans - Addition of 10 single-occupancy units for a total of 20 units	2007 (<i>Operations began: 2010</i>)	35 years, with opportunity for extension for an additional 20 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$249,861	\$44,309	\$39,018
	Avoided Property Maint. Costs	\$865	\$186	\$125
	Avoided Cost of Bed Days of Care	\$588,539	\$48,598	\$165,993
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$561,837	\$45,881	\$160,199
	Value of Non-Veteran Units	\$580,905	\$259,990	\$131,072
	Value of Other Services	\$37,140	\$37,140	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$2,019,147	\$436,102	\$496,406

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO

Transitional Housing – Building 400



MOTIVATION: VA realized a need for transitional housing and related “wrap-around” supportive services in the Dayton community. Through this EUL, the lessee renovated, operates, and maintains “Building 400” on the 1.50 acres of property leased from the Dayton VAMC, providing 50 units of transitional housing beds and related supportive services to eligible Veterans and non-Veterans.

Benefits to Veterans: This project provides safe, supportive, drug and alcohol free housing and supportive services to Veterans, who receive 100% priority placement. The proximity of the facility to the Medical Center campus ensures easy access to treatment and services necessary to support recovery and improved life opportunities for the Veterans served.

Benefits to VA: The EUL allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized. In addition, VA receives income consideration from ongoing lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Volunteers of America of Greater Ohio	1.50 acres, 1 Building (39,750 sq ft)	- VA receives ongoing lease payments - Eligible Veterans receive priority placement for all services offered - No less than 50 units of transitional housing provided	2008	30 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$25,836	\$5,355	\$5,205
Cost Avoidance	Avoided Building Maint. Costs	\$716,586	\$133,560	\$139,151
	Avoided Property Maint. Costs	\$4,078	\$1,073	\$721
	Avoided Cost of Bed Days of Care	\$2,999,083	\$809,960	\$754,513
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$2,856,855	\$764,675	\$728,175
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$2,510	\$0	-\$963
	Capital Contribution	-\$477,256	\$0	\$0
	Fiscal Year Total	\$6,121,672	\$1,714,662	\$1,626,802

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO

Transitional Housing – Building 402



MOTIVATION: The Dayton VAMC recognized an unmet need for safe, clean and affordable housing opportunities in the area for homeless Veterans. Through this EUL, Ohio Avenue Commons, LLC (OAC) renovated, operates, and maintains “Building 402” of the property, providing 27 units of transitional housing and related supportive services for eligible Veterans and non-Veterans.

Benefits to Veterans: This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans, who receive 100% priority placement into the facility and any services and programs offered. The proximity of the facility to the Medical Center campus ensures easy access to treatment and services that support recovery and improved life opportunities for the Veterans served. In addition, other services such as life skills training, first aid, and clothing are offered.

Benefits to VA: Besides providing ongoing lease payments, this EUL allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Ohio Avenue Commons, LLC	0.60 acres, 1 Building (23,060 sq ft)	- VA receives annual ongoing lease payments - Eligible Veterans receive priority placement for all services offered - No less than 27 units of transitional housing provided	2007 (<i>Operations began: 2008</i>)	65 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$30,254	\$5,794	\$5,632
Cost Avoidance	Avoided Building Maint. Costs	\$528,935	\$77,482	\$80,725
	Avoided Property Maint. Costs	\$1,997	\$429	\$288
	Avoided Cost of Bed Days of Care	\$299,908	\$80,996	\$75,451
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$285,686	\$76,468	\$72,818
	Value of Non-Veteran Units	\$1,772,500	\$336,457	\$320,397
	Value of Other Services	\$233,844	\$58,461	\$58,461
VA Expense	Maintenance	-\$1,824	\$0	\$0
	Fiscal Year Total	\$3,151,299	\$636,086	\$613,772

Direct Service to Veterans

Supportive Housing

DAYTON, OHIO

Permanent Housing – Building 412



MOTIVATION: Prior to the execution of this project, the deteriorating physical condition of “Building 412” on the Dayton VAMC campus jeopardized the residential housing services provided to homeless adults diagnosed with substance abuse and/or mental illness, made available via short-term 3-year out-lease of the building. This EUL provided VA the opportunity to out-lease the property for a long-term period, obtain necessary building improvements and renovations, and continue to offer

34 housing units to homeless Veterans and non-Veterans in the community.

Benefits to Veterans: This project provides safe and affordable permanent housing to Veterans, who receive priority placement into the facility. The proximity of the facility to the Medical Center campus ensures easy access to treatment and services necessary to support recovery and improved life opportunities for the Veterans served. In addition, other services such as life skills training, first aid, and clothing are offered.

Benefits to VA: The EUL allows VA to avoid costs associated with building maintenance, property maintenance, and outpatient and domiciliary resources that otherwise would have been utilized. In addition, VA receives ongoing lease payments from the lessee.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Miami Valley Housing Opportunities	2.20 acres, 1 Building (46,567 sq ft)	- VA receives annual ongoing lease payments - Eligible Veterans receive priority placement for all services offered	2004	50 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$324,026	\$43,957	\$42,929
Cost Avoidance	Avoided Building Maint. Costs	\$1,300,647	\$156,465	\$163,015
	Avoided Property Maint. Costs	\$8,240	\$1,573	\$1,057
	Avoided Cost of Bed Days of Care	\$1,413,822	\$275,386	\$196,173
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$1,388,610	\$259,990	\$189,326
	Value of Non-Veteran Units	\$2,145,386	\$259,990	\$305,834
	Value of Other Services	\$1,239,573	\$198,767	\$151,999
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$7,820,104	\$1,196,128	\$1,050,333

Direct Service to Veterans

Supportive Housing

HINES, ILLINOIS

Transitional Housing – Building 14



MOTIVATION: The Edward Hines, Jr. VA Hospital recognized an unmet need for transitional housing for Veterans and other residents in the Hines, IL community. This EUL rehabilitated “Building 14”, a previously vacant building on the VAMC campus, into a 42-unit residential transitional housing facility.

Benefits to Veterans: Homeless and formally homeless Veterans receive priority placement into 40 units and associated services of the transitional housing facility. The proximity of the facility to the Medical Center campus ensures easy access to treatment and the services necessary to support recovery. In addition, other services such as a work program are offered by the lessee.

Benefits to VA: This lease is expected to reduce VA operating costs by transferring the maintenance of “Building #14” and the associated property to the lessee. VA also avoids costs associated with outpatient and domiciliary resources that otherwise would have been utilized in absence of the project, and receives revenue in the form on ongoing lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Shelters for the Homeless and Cooke’s Manor, LLC	0.50 acres, 1 Building (18,702 sq ft)	- Veterans receive priority placement for 40 of the 42 units - VA receives annual ongoing lease payments	2004 (<i>Operations began: 2006</i>)	32 years

Outcomes	Description	Cumulative (2006 – 2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$164,068	\$46,840	\$32,790
Cost Avoidance	Avoided Building Maint. Costs	\$740,853	\$99,869	\$102,740
	Avoided Property Maint. Costs	\$1,873	\$358	\$240
	Avoided Cost of Bed Days of Care	\$3,972,817	\$583,171	\$573,430
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,916,742	\$550,566	\$553,413
	Value of Non-Veteran Units	\$448,782	\$91,761	\$58,254
	Value of Other Services	\$126,720	\$15,840	\$15,840
VA Expense	Per Diem Payments	-\$4,171,685	-\$625,783	-\$582,540
	Capital Contribution	\$0	\$0	\$0
	Fiscal Year Total	\$5,200,169	\$762,622	\$754,167

Direct Service to Veterans

Supportive Housing

LEAVENWORTH, KANSAS

Mixed Housing



MOTIVATION: Before the execution of this project, the Dwight D. Eisenhower VAMC campus contained 38 vacant or underused historical buildings of aging infrastructure. VA entered into this EUL to reuse, redevelop, and renovate the property for the purpose of providing affordable senior housing, long term care, and transitional housing.

Benefits to Veterans: This project offers a unique opportunity for Veterans, who receive priority placement, to live and receive care on the VAMC

campus in a “life-care” community setting.

Benefits to VA: This EUL allows for the transfer of the costs of building and property maintenance and compliance with National Historic Preservation guidelines to a private partner. VA also avoids costs associated with domiciliary resources that otherwise would have been utilized in absence of the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Eisenhower Ridge Association	50.00 acres, 38 Buildings (547,882 sq ft)	- Lessee to redevelop, renovate, and reuse the facilities to operate affordable transitional and senior housing - VA allowed continued use of certain buildings	2005 (Operations began: 2006)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$7,976,571	\$947,836	\$1,166,398
	Avoided Property Maint. Costs	\$187,265	\$35,752	\$24,032
	Avoided Cost of Bed Days of Care	\$4,119,923	\$728,964	\$603,610
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$4,028,925	\$688,208	\$582,540
	Value of Non-Veteran Units	\$816,651	\$168,229	\$72,818
	Value of Other Services	\$0	\$0	\$0
VA Expense	Renovations, Utilities	-\$22,993	\$0	\$0
	Fiscal Year Total	\$17,106,341	\$2,568,988	\$2,449,397

Direct Service to Veterans

Supportive Housing

LYONS, NEW JERSEY

Permanent Housing Facility



MOTIVATION Lyons, NJ has a demonstrated need for permanent supportive housing services in the local community for Veterans, at-risk Veterans and non-Veterans. Under this EUL, the lessee is to finance, develop, construct, operate, and maintain a permanent supportive housing facility of at least 61 tenant units and 70 parking spaces. The facility is centrally located on the VAMC campus.

Benefits to Veterans: Eligible Veterans receive priority placement into affordable, safe, and substance free housing and receive supportive services.

Benefits to VA: VA avoids the cost of maintaining the leased property. In addition, this project will result in significant cost avoidance to VA by reducing reliance on domiciliary resources.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Valley Brook Village I LLC,	12.88 acres	- Lessee is responsible for the coordination of client services across the consortium of health and social service organizations of which Lyons VAMC is a part 61 beds are designated as Veteran preferential	2012	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	Lease executed in 2012
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	
	Avoided Property Maint. Costs	\$767	\$767	
	Avoided Cost of Bed Days of Care	\$0	\$0	
Cost Savings	N/A	\$0	\$0	
Enhanced Services	Value of Veteran Units	\$0	\$0	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
VA Expense	Capital Contribution	-\$4,000,000	-\$4,000,000	
	Fiscal Year Total	\$-3,999,233	\$-3,999,233	

Direct Service to Veterans

Supportive Housing

MINNEAPOLIS, MINNESOTA

Permanent Housing



MOTIVATION: A 2001 statewide survey found that there were approximately 3,413 homeless Veterans in the metro area of the Twin Cities, Minnesota, an estimated 45% of which were clinically diagnosed with a serious mental health disorder and 52% of which considered themselves to be chemically dependent. Under this EUL, the lessee constructed two (2) new buildings and renovated three (3) existing VA duplexes to provide 140 units of affordable, safe, drug and alcohol free housing and related services to Veterans in the Twin Cities area. In addition, the lease provides for the construction of associated parking adequate to meet the needs of the staff and occupants of the facility and the renovation of a building for administrative and community use.

Benefits to Veterans: This EUL provides access to safe, supportive, and affordable housing, allowing Veterans an opportunity to focus on rehabilitation from chronic and debilitating conditions. Veterans receive priority placement into 51% of the total units and benefit from enhanced services associated with the project.

Benefits to VA: VA achieves cost avoidance related to building maintenance, property maintenance, and bed days of care, and saves on rental costs for office and storage space received at no cost in this lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Hennepin County Housing and Redevelopment Authority (HCHRA)	4.34 acres, 4 Buildings (3 residential duplexes, 1 administration) (20,253 sq ft)	- Priority placement for Veterans in 51% of 140 units - Lump sum payment \$300,000 in 2005 - Office and Storage for VA's exclusive use	2005 (<i>Operations began: August 2006</i>)	60 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$603,439	\$87,088	\$77,266
	Avoided Property Maint. Costs	\$16,255	\$3,103	\$2,086
	Avoided Cost of Bed Days of Care	\$8,189,385	\$1,538,924	\$1,056,318
Cost Savings	Rental Savings	\$172,971	\$23,100	\$22,767
Enhanced Services	Value of Veteran Units	\$8,024,913	\$1,452,883	\$1,019,445
	Value of Non-Veteran Units	\$5,658,145	\$688,208	\$1,019,445
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$22,665,107	\$3,793,305	\$3,197,327

Direct Service to Veterans

Supportive Housing

NEWINGTON, CONNECTICUT (I)

Permanent Housing Facility



MOTIVATION: Newington, CT has a demonstrated need for permanent supportive housing services in the local community for Veterans, at-risk Veterans and non-Veterans. Under this EUL, 11.2 acres of land and improvements was leased to Victory Gardens Housing LLC. Buildings 13, 27, 31, and 43 were demolished and building 5 was renovated into twenty-four (24) residential units. The selected developer financed, designed, developed, constructed, operates and maintains the permanent supportive rental housing community consisting of 74 units, with 37 of the units having priority

occupancy for homeless Veterans and Veterans at risk of being homeless and the remaining units having priority occupancy for low income Veterans. Additionally this EUL required the Lessee to develop 154 parking spaces associated with the facility.

Benefits to Veterans: Eligible Veterans receive priority placement into affordable, safe, and substance free housing and receive supportive services.

Benefits to VA: VA avoids the cost of maintaining the leased buildings and property. In addition, this project will result in significant cost avoidance to VA by reducing reliance on domiciliary resources.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Victory Gardens Housing LLC	11.232 acres	- Veterans receive priority placement for 37 of the 74 units - VA to receive 24 parking spaces for exclusive VA use adjacent to the EUL property	2012	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	Lease executed in 2012
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$417,655	\$417,655	
	Avoided Property Maint. Costs	\$8,030	\$8,030	
	Avoided Cost of Bed Days of Care	\$184,941	\$184,941	
Cost Savings	Parking	\$12,960	\$12,960	
Enhanced Services	Value of Veteran Units	\$174,601	\$174,601	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
VA Expense	Capital Contribution	-\$4,600,000	-\$4,600,000	
	Fiscal Year Total	-\$3,801,814	-\$3,801,814	

Direct Service to Veterans

Supportive Housing

ROSEBURG, OREGON

Transitional Housing



MOTIVATION: The Roseburg, Oregon VAMC realized a need for transitional housing units in the community; a single-day survey of the campus indicated that 32% of patients, if discharged that day, would be homeless, about 83 patients per year. Through this EUL project, VA leased property on the VAMC campus for the construction of a SRO facility by the lessee, obtaining 63 affordable and transitional housing beds for homeless individuals in the Oregon area.

Benefits to Veterans: Veterans must occupy at least 50% of the total units in the facility, and benefit from its close proximity to the VAMC campus.

Benefits to VA: By reducing the length of homeless Veteran's stay at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized. In addition, VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of Douglas County, OR	1.15 acres	63-bed facility that provides transitional housing and supportive services 50% of beds designated as Veterans preferential	2000	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$4,307	\$822	\$553
	Avoided Cost of Bed Days of Care	\$3,848,425	\$615,570	\$588,520
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,783,371	\$581,153	\$567,977
	Value of Non-Veteran Units	\$2,764,915	\$382,338	\$349,524
	Value of Other Services	\$0	\$0	\$0
VA Expense	Capital Contribution	\$0	\$0	\$0
	Fiscal Year Total	\$10,401,019	\$1,579,883	\$1,506,573

Direct Service to Veterans

Supportive Housing

SALT LAKE CITY, UTAH

Transitional Housing



MOTIVATION: Salt Lake City had a demonstrated need for transitional and supportive housing services in the local community for both Veterans and non-Veterans alike. Under this EUL, the lessee is to finance, develop, construct, operate, and maintain a transitional housing facility of at least 72 tenant units and not less than 14 new associated parking spaces. In addition, the consolidation and use of VAMC land enables services and VA personnel to be centralized on the VAMC campus in Salt Lake City.

Benefits to Veterans: Eligible Veterans receive priority placement into affordable, safe, and substance free housing and supportive services.

Benefits to VA: VA avoids the cost of maintaining the leased property. In addition, this project will result in significant cost avoidance to VA by reducing reliance on domiciliary resources.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of Sat Lake City	0.92 acres	- Eligible Veterans receive 100% priority placement into facility and associated services - Lessee reimburses VA for utility and ancillary services	2011 (<i>Operational in 2013</i>)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,145	\$660	\$444
	Avoided Cost of Bed Days of Care	\$291,586	\$291,586	\$0
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$114,701	\$114,701	\$0
	Value of Non-Veteran Units	\$344,104	\$344,104	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	NA	\$0	\$0	\$0
	Fiscal Year Total	\$751,535	\$751,051	\$444

Direct Service to Veterans

Supportive Housing

SEPULVEDA, CALIFORNIA

Permanent Housing – Building 4



MOTIVATION: With an estimated 50,000 homeless Veterans per year, VA was able to aid less than 10% of those in need in the Sepulveda, California community prior to this EUL. Through this project, VA leases property located on the Sepulveda Ambulatory Care Center (SACC) campus, including “Building 4,” to the lessee, who is renovating and will operate it as a 73-unit transitional housing facility for safe and affordable supportive homeless housing.

Benefits to Veterans: Veterans will receive priority placement into all 73 transitional housing units and all services offered, including professional counseling, case management, and crisis management services.

Benefits to VA: VA avoids costs related to the maintenance of the building and property associated with the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	New Directions Sepulveda I L.P.	1.40 acres, 1 Building (79,389 sq ft)	- Priority placement for VA-referred Veterans - Counseling, case management, and crisis management provided to Veteran tenants - VA receives 10% cash from film making activities.	2007 (Operational in 2013)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$2,590,923	\$496,975	\$412,290
	Avoided Property Maint. Costs	\$4,344	\$1,001	\$673
	Avoided Cost of Bed Days of Care	\$247,038	\$247,038	\$0
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$233,226	\$233,226	\$0
	Value of Non-Veteran Units	\$42,057	\$42,057	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Capital Contribution	-\$6,000,000	\$0	\$0
	Fiscal Year Total	-\$2,882,412	\$1,020,297	\$412,963

Direct Service to Veterans

Supportive Housing

SEPULVEDA, CALIFORNIA

Permanent Housing – Building 5



MOTIVATION: With an estimated 50,000 homeless Veterans per year, VA was able to aid less than 10% of those in need in the Sepulveda, California community prior to this EUL. Through this project, VA leases property located on the SACC campus, including “Building 5” to the lessee, who is renovating and will operate it as a 76-unit transitional housing facility for safe and affordable supportive homeless housing.

Benefits to Veterans: Veterans will receive priority placement into all 76 transitional housing units and all services offered, including professional counseling, case management, and crisis management services.

Benefits to VA: VA avoids costs related to the maintenance of the building and property associated with the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	New Directions Sepulveda II L.P.	1.04 acres, 1 Building (77,310 sq ft)	- Priority placement for VA-referred Veterans - Counseling, case management, and crisis management provided to Veteran tenants - VA receives 10% cash from film making activities	2007 (<i>Operational in 2013</i>)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$2,523,073	\$483,961	\$401,494
	Avoided Property Maint. Costs	\$3,227	\$744	\$500
	Avoided Cost of Bed Days of Care	\$247,038	\$247,038	\$0
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$233,226	\$233,226	\$0
	Value of Non-Veteran Units	\$53,527	\$53,527	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Capital Contribution	-\$4,000,000	\$0	\$0
	Fiscal Year Total	-\$939,909	\$1,018,495	\$401,993

Direct Service to Veterans

Supportive Housing

ST. CLOUD, MINNESOTA

Permanent Housing



MOTIVATION: VA recognized a need for additional affordable housing options in the city of St. Cloud, Minnesota, where a significant portion of the Veteran community is homeless. Through this EUL, the St. Cloud Housing & Redevelopment Authority financed, constructed, operates and maintains a safe and affordable Housing Complex of 61 apartment units, as well as associated parking, on the St. Cloud VAMC campus.

Benefits to Veterans: This EUL provides safe and affordable housing options to homeless Veterans, who receive priority placement into 51% of the housing units. In addition, Veterans benefit from the Complex's close proximity to the VAMC campus.

Benefits to VA: This project allows VA significant avoided costs related to bed days of care by reducing reliance on domiciliary resources, as well as property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	St. Cloud Housing & Redevelopment Authority	5.62 acres	Veterans to receive 51% priority placement	2005 (<i>Operation began: 2006</i>)	50 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$21,049	\$4,018	\$2,701
	Avoided Cost of Bed Days of Care	\$2,939,240	\$502,175	\$392,347
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$2,882,091	\$474,099	\$378,651
	Value of Non-Veteran Units	\$3,458,313	\$458,805	\$509,723
	Value of Other Services	\$0	\$0	\$0
VA Expense	Third Party Reports – City Waste Water Testing	-\$1,200	-\$200	-\$250
	Capital Contributions	\$0	\$0	\$0
	Fiscal Year Total	\$9,299,493	\$1,438,897	\$1,283,171

Direct Service to Veterans

Supportive Housing

VANCOUVER, WASHINGTON

Transitional Housing



MOTIVATION: The Portland VAMC realized a need for homeless housing in the Vancouver, Washington area. A single-day survey of the campus indicated that 18% of patients, if discharged that day, would be homeless, which equates to approximately 40 Veterans a year. Through this EUL project, VA leased a previously vacant and undeveloped land parcel to the City of Vancouver Housing Authority; the Housing Authority was then able to construct a 124 unit SRO facility and studio apartments.

Benefits to Veterans: Veterans receive priority placement into 62 SRO units of the facility and benefit from its close proximity to the VAMC campus. In addition, Veterans benefit from supportive services at the facility, for example, counseling and recreation.

Benefits to VA: By reducing the length of homeless Veterans' stay at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of the City of Vancouver	1.54 acres	- Lessee is responsible for the coordination of client services across the consortium of health and social service organizations of which Portland VAMC is a part 62 beds are designated as Veteran preferential	1998	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$5,768	\$1,101	\$740
	Avoided Cost of Bed Days of Care	\$7,409,155	\$1,117,745	\$1,056,318
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$7,301,799	\$1,055,252	\$1,019,445
	Value of Non-Veteran Units	\$5,586,891	\$841,143	\$786,429
	Value of Other Services	\$0	\$0	\$0
VA Expense	Capital Contributions	\$0	\$0	\$0
	Fiscal Year Total	\$20,303,613	\$3,015,240	\$2,862,932

Direct Service to Veterans

Special Services

BATAVIA, NEW YORK

Congregate Living Housing



MOTIVATION: Batavia, NY, had an unmet need in senior housing for Veterans and other residents in the community. This EUL provided for the construction of a 30,990 square foot congregate housing facility of 32 affordable, independent housing units for Veterans and other elderly citizens in the New York area. This project created much needed low-income housing to individuals in the community who are in need of support services in order to continue to live independently.

Benefits to Veterans: Veterans receive priority placement into all services. In addition, collocating Havenwood congregate living housing on the VAMC campus creates a smooth transition for Veterans as they experience a need for changing levels of care.

Benefits to VA: VA receives regular lease payments and avoids maintenance costs associated with the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Havenwood Associates Limited Partnership	3.00 acres	- Eligible Veterans receive priority placement for all of the services offered - VA receives annual ongoing lease payments	2004	65 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$143,860	\$20,899	\$18,405
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$11,236	\$2,145	\$1,442
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$669,264	\$72,840	\$55,608
	Value of Non-Veteran Units	\$1,244,208	\$160,248	\$198,600
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$2,068,568	\$256,132	\$274,055

Direct Services to Veterans

Special Services

DANVILLE, ILLINOIS

Independent Living Housing



MOTIVATION: The city of Danville, IL, recognized an unmet need for affordable senior housing for Veterans and residents in the community. This EUL facilitated the rehabilitation of two (2) unused buildings on the Danville VAMC campus. The project provides 44 low-income senior citizen apartments for Veterans in the Illinois area.

Benefits to Veterans: Veterans receive priority placement into safe, affordable housing near their place of care at the Danville VAMC, as well as

discounts on a limited number of units.

Benefits to VA: Besides receiving regular lease payments, VA avoids the costs of maintaining, repairing, and providing utilities to the buildings and property covered under this lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Danville VA Limited Partnership	3.07 acres, 2 Buildings (137,740 sq ft) (& option on 3rd building)	VA to receive annual ongoing lease payments	1999	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$108,888	\$14,707	\$14,300
Cost Avoidance	Avoided Building Maint. Costs	\$3,706,583	\$695,587	\$316,802
	Avoided Property Maint. Costs	\$11,509	\$2,197	\$1,477
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$1,496,400	\$193,152	\$198,288
	Value of Non-Veteran Units	\$423,936	\$72,432	\$58,320
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$5,747,317	\$978,075	\$589,187

Direct Service to Veterans

Special Services

HINES, ILLINOIS

Assisted Living Housing – Building 53



MOTIVATION: VA recognized an unmet need for affordable senior Housing in the Chicago, Illinois area. Under this EUL, the lessee rehabilitated and continues to operate “Building 53” on the Edward Hines, Jr. VA Hospital VAMC campus, providing 71 housing units for low-income seniors.

Benefits to Veterans: Veterans receive priority placement into safe, affordable senior housing on the campus of their primary place of care, and benefit from supportive services provided by the lessee.

Benefits to VA: VA receives ongoing lease payments from the lessee and is able to avoid the maintenance costs associated with the leased building and property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Goedert Senior Housing Corporations (GSHC)	1.84 acres, 1 Building (58,000 sq ft)	- VA receives ongoing lease payments - Lessee to pay VA’s direct ancillary costs	2004 (<i>Operations began: April 2006</i>)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$446,078	\$52,500	\$63,000
Cost Avoidance	Avoided Building Maint. Costs	\$2,295,640	\$309,720	\$316,680
	Avoided Property Maint. Costs	\$6,891	\$1,316	\$884
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$3,378,048	\$352,080	\$409,440
	Value of Non-Veteran Units	\$2,452,188	\$342,300	\$317,316
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$67,143	\$0	\$0
	Fiscal Year Total	\$8,511,702	\$1,057,916	\$1,107,320

Direct Services to Veterans

Special Services

VIERA, FLORIDA

Assisted Living Housing



MOTIVATION: Under this project, the lessee is to finance, develop, construct, operate, and maintain an assisted living facility of at least 86 tenant units and 50 associated parking spaces. The EUL provides for affordable, safe, substance-free assisted living housing and supportive services to eligible Veterans and non-Veterans of the Brevard County, Florida community.

Benefits to Veterans: Eligible Veterans will receive priority placement into 69 (80%) of the total units in the facility, and of that 80% priority admission into at least 66 studio units, as well as a 10% monthly rent discount. Veterans also receive priority receipt of any services and programs offered.

Benefits to VA: This project will result in significant cost avoidance to VA in terms of bed days of care by reducing reliance upon inpatient and domiciliary resources, as well as provide VA with annual lease payments. In addition, VA avoids the maintenance costs associated with the Viera property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	INVENCO Senior Housing, LLC	15 acres	- Veterans receive priority placement into 80% of total units - All Veterans receive 10% discounted monthly rent - VA to receive ongoing lease payments	2011 (Operational in 2013)	55 years, with two 10-year extension options

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$41,811	\$24,885	\$16,926
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$16,133	\$10,725	\$5,407
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Veteran Units	\$165,910	\$165,910	\$0
	Value of Non-Veteran Units	\$84,720	\$84,720	\$0
	Value of Other Services	\$134,729	\$134,729	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$443,303	\$420,969	\$22,333

Direct Service to Veterans

Special Services

BUTLER, PENNSYLVANIA

Mental Health Facility



MOTIVATION: VA faces the continual challenge of identifying secure, clinically-based residential care for individuals requiring extended, intensive mental health treatment and monitoring. Under this EUL Butler County Human Services constructed, operates and maintains a mental health facility with 16 beds, improving mental health services and recovery opportunities for Veterans.

Benefits to Veterans: VA-referred patients are admitted on a priority basis, expanding mental health services to Veterans and allowing them to stay in close proximity to VA physicians and health care providers.

Benefits to VA: Butler County's provision of inpatient mental health care yields substantial Veteran encounter cost avoidance to the VAMC due to reduced admissions to distant tertiary care centers. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	County of Butler, Pennsylvania	1.30 acres	2 of 16 beds reserved on a priority basis for VA referred Veterans	2003 (<i>Operations began: 2006</i>)	50 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$4,869	\$930	\$625
	Avoided Cost of Vet Encounters	\$659,649	\$23,242	\$104,843
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Non-Vet Special Services	\$9,241,954	\$1,436,233	\$1,283,558
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$9,906,472	\$1,460,404	\$1,389,026

Direct Services to Veterans

Special Services

TUSCALOOSA, ALABAMA

Hospice



MOTIVATION: Prior to the lease, hospice services were not available in western Alabama. Under this EUL, the lessee financed, constructed, operates, and maintains a Hospice Facility with 10 beds on the Tuscaloosa VAMCA campus. This EUL provides safe, supportive, and affordable hospice inpatient services. It targets the most under-served Veterans –those who live alone and whose care is complex or those whose caregivers are too frail or elderly to care for them at home.

Benefits to Veterans: Five (5) of the total ten (10) hospice beds are reserved for VA-referred Veterans on a priority basis. In addition, Veterans benefit from enhanced services associated with the project.

Benefits to VA: This project helps VA avoid costs associated with Veteran patient encounters by reducing the length of hospital stays for Veterans requiring hospice inpatient beds. In addition, VA avoids the costs of providing upkeep for the leased land.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Hospice of West Alabama (HOWA)	3.17 acres	VA-referred Veterans given priority for 5 of the total 10 beds	2002 (<i>Operations began: November 2004</i>)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$11,873	\$2,267	\$1,524
	Avoided Cost of Vet Encounters	\$4,383,562	\$645,282	\$648,000
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Non-Vet Special Services	\$22,088,287	\$2,925,696	\$2,895,319
VA Expense	Capital Grant	\$0	\$0	\$0
	Fiscal Year Total	\$26,483,722	\$3,573,244	\$3,544,842

Direct Service to Veterans

Special Services

VANCOUVER, WASHINGTON

Crisis Triage Center



MOTIVATION: One priority identified by a community redesign process examining Clark County's crisis care system was the development of a Crisis Triage Center to integrate mental health crisis and detoxification services and to operate as an alternative to the emergency room. Under this EUL, Clark County financed, constructed, operates and maintains a 175,000 square foot, 4-story Center, as well as 350 parking spaces, on land leased on the Portland VAMC campus, thereby filling a significant gap in mental health and substance abuse services for Veterans and non-Veterans in the Vancouver area.

Benefits to Veterans: Eligible Veterans receive priority placement into all of the services and programs offered within the Center. In addition, collocating the center on the Portland VAMC campus facilitates Veteran patient referrals for services.

Benefits to VA: The lessee provides 23,696 square feet of rentable space on the fourth floor of the facility at no cost, as well as 350 of the parking spaces, allowing VA to achieve cost savings. VA also avoids the costs associated with each Veteran encounter at the Center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Clark County, WA	6.10 acres	100% priority placement for Veterans for all services and programs 23,696 rentable sq ft available to VA	2004 (<i>Operations began: January 2006</i>)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$22,846	\$4,362	\$2,932
	Avoided Cost of Vet Encounters	\$5,876,650	\$889,430	\$840,813
Cost Savings	Rental Savings	\$4,222,537	\$556,856	\$556,856
	Parking Savings	\$1,829,100	\$226,800	\$228,900
Enhanced Services	Value of Non-Vet Special Services	\$58,279,968	\$13,391,427	\$7,593,726
VA Expense	Utilities & Labor	-\$648,959	-\$77,238	-\$121,020
	Fiscal Year Total	\$69,582,142	\$14,991,637	\$9,102,208

Improved VA Operations

Energy

CHICAGO, ILLINOIS (JESSE BROWN)

Energy Center



MOTIVATION: This project was executed in order to reduce the Jesse Brown (formerly known as Chicago “Westside”) VAMC’s energy costs. Under the EUL, 1.07 acres of property is leased to a Trust, which engaged a private-sector partner, the Energy Systems Group, LLC, to construct, develop, operate, and maintain a state-of-the-art energy center to produce and sell energy (electricity, steam, and chilled water) to the VAMC.

Benefits to VA: VA can receive energy cost savings over the term of the lease based on market rates for energy and avoids the cost of maintaining the leased property. VA pays a fixed amount for energy for short periods of time, so if market rates increase, VA has cost savings; however if rates go down, VA would pay a premium until the fixed rate is renegotiated. In addition, VA receives a portion of any energy sales made by the Center to third party, non-VA users.

Note: The Chicago Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Energy Trust	1.07 acres, 2 Buildings (24,402 sq ft)	- Developer to supply VA with electricity, steam, and chilled water - Developer may sell energy to non-VA users - VA would receive 50% of the balance of excess electricity sales to grid; 100% of steam, chilled water sold to 3rd parties, after management expenses paid	2002	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$2,026,342	\$185,943	\$160,565
	Avoided Property Maint. Costs	\$4,007	\$765	\$514
Cost Savings	Energy Savings	\$1,075,985	-\$360,253	\$1,085,145
Enhanced Services	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$3,106,335	-\$173,544	\$1,246,225

Improved VA Operations

Energy

MOUNTAIN HOME, TENNESSEE

Energy Center



MOTIVATION: This project was executed to reduce the James H. Quillen VAMC's energy costs. Under this EUL, VA leases 1.00 acre of property to a Trust, which engaged a private-sector partner, the Energy Systems Group LLC. Its goal is to construct, develop, operate, and maintain a state-of-the-art energy center that will produce and sell energy (electricity, steam, and chilled water) to the VAMC and East Tennessee State University (ETSU) Medical School's Basic Sciences Research Facility.

Benefits to VA: VA receives significant energy cost savings over the term of the lease and avoids the cost of maintaining the leased property. In addition, VA receives a portion of any energy sales made by the Center to third party and non-VA users.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Mountain Home Energy Trust	1.00 acre	- Developer to supply VA with electricity, steam, and chilled water - Developer may sell energy to non-VA users - VA to receive 100% of the balance of any excess electricity sales to grid, 66% of the steam sales, and 63% of chilled water sales after management expenses are paid	1999	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$3,745	\$715	\$481
Cost Savings	Energy Savings	\$11,604,684	\$1,375,854	\$1,579,982
Enhanced Services	100% Power Backup	\$367,767	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$11,976,196	\$1,376,569	\$1,580,463

Improved VA Operations

Energy

NORTH CHICAGO, ILLINOIS

Energy Center (Phases I & II)



MOTIVATION: This project was executed to reduce the North Chicago VAMC's energy costs. Under the EUL, VA leases 1.07 acres to a private developer, who financed, designed, constructed, owns, operates, and maintains a cogeneration energy center. The energy center maintains a state-of-the-art energy facility and supplies all of the North Chicago VAMC's electric and thermal energy, as well as all of the energy required to operate the joint VA/DOD Federal Hospital in the North Chicago area.

Benefits to VA: VA avoids the cost of maintaining the leased property. In addition, VA receives a portion of any energy sales made by the Center to third-party, non-VA users.

Note: North Chicago energy center project was executed as two (2) separate EULs, Phase I and Phase II.

Terms	Lessee	Property	Key Terms	Awarded	Term
	North Chicgo Energy	1.07 acres	- Developer to supply VA and joint VA/DOD Federal Hospital with electric and thermal energy - Developer may sell energy to non-VA users - VA to receive 50% of balance of any excess electricity sales to grid, 100% of any 3rd party energy sales after management expenses paid	Phase I: 2002 Phase II: 2003	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$4,007	\$765	\$514
Cost Savings	Energy Savings	\$17,099,846	\$1,005,693	\$2,693,064
Enhanced Services	N/A	\$0	\$0	\$0
VA Expense	Electric System Upgrade	-\$349,475	\$0	\$0
	Fiscal Year Total	\$16,754,379	\$1,006,458	\$2,693,067

Improved VA Operations

Regional Offices & Parking

ALBANY, NEW YORK

Regional Offices & Parking



MOTIVATION: VA recognized the need for additional space at the Samel S. Stratton VAMC. In addition, the VISN 2 operations were previously located in an outdated and dysfunctional space. Under this EUL, VA leases 2.41 acres of VAMC land to Albany Medical Center and completed, at its own cost and expense, the removal and abatement of all asbestos and hazardous substances from the property, which included the demolition of three buildings, utility trenches, and a block garage. Following these lease-mandated improvements, the EUL provides for the design, development,

construction, operation, and maintenance of a new, state-of-the-art VA office building to serve as a setting for VISN 2 operations, a parking facility, and an optional commercial facility.

Benefits to Veterans: Veterans receive better access to and improved services from the VISN 2 network as a result of this project.

Benefits to VA: VA receives consideration from this project in the form of avoided property maintenance costs and savings on rent (no cost for the office building space) and parking costs (30 free spots daily).

Terms	Lessee	Property	Key Terms	Awarded	Term
	Albany Medical Center	2.41 Acres	- Lessee to develop and construct a new office building (30,351 sq ft) for VA after VA completes the demolition of structures on the designated property - Lessee has the option to develop, construct, operate and maintain a parking facility within 10 years of the effective date and a commercial facility within 2 years of the commencement of construction - Minimum of 30 free daily parking spots for VAMC use over the term of the EUL	2009	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$5,733	\$1,726	\$1,160
Cost Savings	Rental Savings	\$1,535,902	\$494,300	\$487,180
	Parking Savings	\$150,480	\$47,520	\$47,520
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$5,617,920	\$1,774,080	\$1,774,080
	Value of Other Services	\$0	\$0	\$0
VA Expense	Demolition, Abatement Monitor	-\$553,500	\$0	\$0
	Fiscal Year Total	\$6,756,535	\$2,317,627	\$2,309,941

Improved VA Operations

Regional Offices & Parking

ATLANTA, GEORGIA

Regional Office Collocation



MOTIVATION: Space and parking deficiencies at the Atlanta VA Regional Office (VARO) led VA to collocate the VARO on the Atlanta VAMC campus. Under this EUL, the lessee financed, developed, constructed, operates, and maintains a new state-of-the-art VARO facility, as well as 484 parking spaces on 5.90 acres of leased VAMC property. The lessee acquired appropriate financing services to enable the Department to benefit from the low-cost financing for the lessee's development of the VARO,

providing lower on-going lease costs to VA.

Benefits to Veterans: Veterans receive better access to services and improved claims processing time as a result of the improved layout and accessibility of the VARO.

Benefits to VA: For VA, this deal achieves cost savings for the office space and parking spots available, as well as cost avoidance for the property associated with the lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Development Authority of DeKalb County, GA	5.90 acres	- Developer to finance, design, construct, operate & maintain 179,328 rentable sq ft of VARO space and necessary parking - Parking, data, and equipment are included in the lease costs	1997	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$22,112	\$4,222	\$2,838
Cost Savings	Rental Savings	\$8,156,893	\$1,343,306	\$1,187,553
	Parking Savings	\$2,821,062	\$324,783	\$356,611
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$11,000,067	\$1,672,310	\$1,547,002

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (JESSE BROWN)

Parking



MOTIVATION: VA recognized a long-standing parking deficiency, estimated at 781 spaces, at the Jesse Brown (formerly “Chicago Westside”) VAMC. At the same time, the Illinois Medical District was phasing out all street parking, contributing to the parking deficiency. This project leases 2.58 acres of land, including a pre-existing surface parking lot of 500 spaces, on the VAMC campus to a Trust who, by engaging private-sector partner, constructed, developed, operates, and maintains a parking structure with in close proximity to the VAMC Regional Office and Medical Center. The leased property now provides 1,620 parking spaces.

Benefits to Veterans: Veterans benefit from better access to services and reduced claim processing times as a result of the improved layout and accessibility of parking on the VAMC campus. In addition, free parking spaces are provided to Veterans.

Benefits to VA: For VA, this deal achieves cost savings for the parking spots available, as well as cost avoidance for the property associated with the lease.

Note: The Chicago Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Enhanced-Use Trust	2.58 acres	- Lessee provides a parking structure of no less than 1,620 parking spaces with 64 free spaces provided to VA - Lessee assumes operation and maintenance of remaining surface parking	2002	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$9,662	\$1,845	\$1,240
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$20,744,275	\$3,004,037	\$2,522,609
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Security	-\$627,898	\$0	\$0
	Fiscal Year Total	\$20,126,039	\$3,005,882	\$2,523,849

Improved VA Operations

Regional Offices & Parking

CHICAGO, ILLINOIS (JESSE BROWN)

Regional Office



MOTIVATION: This project was executed in order to collocate the delivery of VA benefit and health care services at the Jesse Brown VAMC (formerly “Chicago Westside”). Under this EUL, VA leases 2.37 of acres of land on the VAMC campus to a Trust who, by engaging private-sector partner, constructed, developed, operates and maintains a state-of-the-art Regional Office used by the Veterans Benefit Administration.

Benefits to Veterans: Better access to services and reduced claim processing times as a result of the improved layout and accessibility of the Regional Office. Additional, more parking assists to maintain access to the Jesse Brown (formally “Chicago Westside”) VAMC, which serves a majority of the poorest Veteran patients in greater Chicago. Demand for services at Jesse Brown VAMC has dramatically increased, as four nearby community hospitals have closed in the five years preceding this project. **Benefits to VA:** Obtaining space through EUL allowed cost-effective project financing with no capital cost to VA. Once more, this enhanced-use lease allowed VA to acquire 1,156 parking spaces, fundamentally remedying its parking situation. **Note:** The Chicago Regional Office collocation, parking garage, and energy center projects were executed as part of the same EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Enhanced-Use Trust	2.37 acres	- VA pays for turnkey delivery of 93,700 rentable sq ft - Lessee provides on-going maintenance and operations support for the building	2002	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$8,872	\$1,694	\$1,138
Cost Savings	Rental Savings	\$1,997,792	\$787,921	\$738,965
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vet)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Security and Maintenance	-\$1,127,937	-\$206,722	\$0
	Fiscal Year Total	\$878,726	\$582,893	\$740,103

Improved VA Operations

Regional Offices & Parking

COLUMBIA, SOUTH CAROLINA

Collocation/Mixed-Use Project



MOTIVATION: VA had determined a portion of its Columbia, South Carolina William Jennings Bryan Dorn VAMC campus to be underutilized. Under this EUL, VA leases 25.00 acres of land, which include 6 buildings, to the Keenan Development Associates of South Carolina. The lessee constructed a three-story, 107,000 square foot Class-A office building, in which VBA secured office space through a separate, direct-market lease. In addition to the direct-market lease, VA is provided 10,000 square feet of office space at no cost. After the execution of the initial EUL, the office building was expanded by an additional 30,000 sq ft. for VA use.

Benefits to Veterans: Veterans receive better access to services as a result of the improved layout and accessibility of the VARO, which was located more than 5 miles from the VAMC before co-locating.

Benefits to VA: VA receives revenue from upfront and ongoing lease payments as well as rental cost savings via the 10,000 sq ft at no cost and below market rate rent on the additional 30,000 sq ft, and avoids the costs associated with maintaining the leased buildings and property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Keenan Development Associates of South Carolina	25.00 acres; 6 Buildings (42,812 sq ft)	- Lessee to design, construct, operate and maintain a 107,000 sq ft office building and public safety facility (10,000 sq ft provided exclusively to VA at no cost) \$100,000 payment to VA at lease signing - Ongoing lease payments to VA after the 22nd yr - Additional 30,000 sq ft for VA use	2007 (<i>Operations began: 2009</i>)	55 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$100,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$1,169,824	\$236,750	\$190,000
	Avoided Property Maint. Costs	\$78,402	\$17,876	\$12,016
Cost Savings	Rental Savings	\$1,988,630	\$771,107	\$760,000
	Parking Savings	\$69,575	\$23,100	\$23,100
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vet)	\$663,850	\$219,120	\$219,120
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance	-\$541,060	-\$68,500	-\$259,642
	Building Expansion Expenditure	-\$9,334,782	\$0	\$0
	Fiscal Year Total	-\$ 5,805,561	\$1,199,453	\$944,594

Improved VA Operations

Regional Offices & Parking

HOUSTON, TEXAS

Collocation Project



MOTIVATION: VA sought to collocate its Houston VARO and VAMC in order to improve operations and increase convenience for Veterans. Under this EUL, VA leased 15.82 acres of property on the Houston VAMC campus to Amelang Partners, Inc., who designed, constructed, operates and maintains a new, 123,000 square foot VARO office building and 500 parking spaces for VA's exclusive use, as well as a 17,000 square foot retail center. Through the Lease-Purchase agreement, the VARO and parking were reverted back to VA one year after the completion of construction.

Benefits to Veterans: Veterans receive better access to services due to the improved layout and accessibility of the Houston VARO and VAMC.

Benefits to VA: VA receives ongoing lease payments and avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Amelang Partners, LLC	15.82 acres	- VARO reverted back to VA one year after construction through Lease-Purchase Agreement \$75,000 payment to VA on lease signing - VA receives ongoing lease payments - Additional payment: VA to receive 50% of rent recovered from tenants	1993	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,282,565	\$145,880	\$167,570
Cost Avoidance	Avoided Building Maint. Costs	\$3,085,080	\$1,520,920	\$1,564,160
	Avoided Property Maint. Costs	\$59,251	\$11,312	\$7,604
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$4,426,896	\$1,678,112	\$1,739,334

Improved VA Operations

Regional Offices & Parking

MILWAUKEE, WISCONSIN

Regional Office & Parking Collocation



MOTIVATION: The Milwaukee VARO was located in a severely antiquated building on a site located three quarter (¾) of a mile from the Milwaukee VAMC, requiring Veterans to use a shuttle to and from the hospital and the VARO. Under this EUL, 5.00 acres of property on the Milwaukee VAMC campus is leased to a Trust, who, by engaging private-sector partner Keenan Development Associates of Milwaukee, LLC, constructed, developed, operates, and maintains a new, 96,304 square foot office building and 196-space surface parking facility used by the Milwaukee VARO.

Benefits to Veterans: Providing a new regional office enhances the processing center's service to Veterans through the convenience of continued collocation with the VAMC.

Benefits to VA: This EUL reduces VA operating costs through savings on rent and parking expenses, as well as by providing for the maintenance of the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Milwaukee Enhanced-Lease Development Trust	5.00 acres	- Lessee to finance, design, construct, manage and operate state-of-the-art office space (96,304 rentable sq ft) and parking (196 spots) for the Milwaukee VARO - VA to receive discount from market rate on full service rent, after trust fees	2003	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$18,727	\$3,575	\$2,403
Cost Savings	Rental Savings	\$501,426	\$83,948	\$31,780
	Parking Savings	\$1,982,830	\$247,854	\$247,854
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Security, Maintenance, LEED Certification	-\$1,853,423	-\$187,726	-\$241,411
	Fiscal Year Total	\$649,560	\$147,652	\$40,626

Improved VA Operations

Regional Offices & Parking

SALT LAKE CITY, UTAH

Regional Office



MOTIVATION: VA sought to obtain office space for its regional office activities in Salt Lake City. Under this EUL, 4.76 acres of land on the Salt Lake City VAMC campus are leased to Boyer Red Butte Creek 1, L.C., who developed, constructed, manages and maintains a building and related improvements for the purpose of providing rentable space to accommodate the Veterans' Benefits Association (VBA), Veterans' Health Administration (VHA), and the VA Chief Information Officer (CIO), as

well as 310 parking spaces for VA's use.

Benefits to Veterans: Veterans receive better access to services as a result of the new Salt Lake City Regional Office.

Benefits to VA: VA receives consideration from this project in the form of ongoing rental payments, cost savings for rent and parking, and avoided property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Boyer Red Butte Creek 1, L.C.	4.76 acres	- Developer provides VA 101,564 sq ft of rentable space - Developer permitted to build commercial office complex, including compatible private uses - Developer pays annual rent to VA according to lease schedule	2001 (<i>Operations began: 2006</i>)	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,247,626	\$168,510	\$195,615
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$17,835	\$3,405	\$2,289
Cost Savings	Rental Savings	\$9,989,008	\$1,124,457	\$1,367,029
	Parking Savings	\$2,736,139	\$345,407	\$341,533
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$13,990,608	\$1,641,570	\$1,906,465

Improved VA Operations

Regional Offices & Parking

SIOUX FALLS, SOUTH DAKOTA

Affiliated Parking



MOTIVATION: This EUL between the VA and Children's Care Hospital and School (CCHS) originated due to the need for additional parking to accommodate CCHS operations, as the lessee had no additional available space. VA had the land but it required capital funding to convert it into a parking lot. Through this EUL, VA leases 2.60 acres, on which the developer constructed and maintains a surface parking lot of 169 parking spaces, 86 of which are designated for VA use.

Benefits to the Community: As a community service to CCHS, VA leased space for the construction of a two-level parking lot which will alleviate CCHS's parking problems, as well as accommodate VA's parking overflow, at no capital cost.

Benefits to the VA: VA avoids maintenance costs associated with the leased property and receives savings on the cost of parking.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Children's Care Hospital and School (CCHS)	2.60 acres	86 of 169 parking spaces for use by VA (at no cost) - VA responsible for snow removal and non-construction utility costs, including electricity - Developer responsible for all construction costs and ongoing maintenance - At lease termination, parking lot becomes property of VA	1999	20 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$9,738	\$1,859	\$1,250
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$483,186	\$66,048	\$66,048
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$474,537	\$63,744	\$63,744
	Value of Other Services	\$0	\$0	\$0
VA Expense	Non-reimbursable ancillary services (snow removal, electricity, etc.)	\$50,400	\$-6,300	\$-6,300
	Fiscal Year Total	\$917,061	\$125,351	\$124,742

Improved VA Operations

Consolidation

CLEVELAND, OHIO

Mixed-Use (Office & Parking)



MOTIVATION: VA leased all of the Brecksville Division of the Louis Stokes VAMC (the “Brecksville Site”) to Veterans Development, LLC for redevelopment, and VAMC functions were relocated to the Cleveland Wade Park VAMC campus. Under this EUL, the lessee provides 6,962 square feet of office space at no cost to VA, as well as 75 parking spaces per day for 240 months following the execution of the EUL. VA entered into three service agreements with the lessee related to the Wade Park Site: the Wade Park Office Services Agreement, the Wade Park Parking Services

Agreement, and the Wade Park Residential Services Agreement. VA pays for the following through these service agreements: administrative and computer office space (127,365 rentable sq ft), 1,925 structured parking spots, and domiciliary services.

Benefits to Community: This EUL will result in substantial short and long-term economic stimulus for the City of Brecksville and the local economy due to additional tax revenues, sales, and job creation.

Benefits to VA: VA received revenue from the upfront lease payment and avoids the costs associated with maintaining the leased buildings and property that would have been incurred in the absence of this EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Veterans Development, LLC	100.73 acres; 27 Buildings (796,439 sq ft)	- Lessee to pay VA \$2 million of direct consideration upon the effective date - Lessee to provide VA In-Kind consideration in the form of rentable office space and parking spaces at no cost to the department	2009 (Operations began: May 2011)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$2,000,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$12,400,555	\$2,644,177	\$2,453,032
	Avoided Property Maint. Costs	\$230,589	\$72,024	\$48,413
	Avoided Cost of Veteran Encounters	\$19,612,123	\$9,221,718	\$7,969,794
Cost Savings	Rental Savings	-\$6,854,668	-\$2,229,423	-\$1,990,194
	Parking Savings	-\$1,792,958	-\$634,906	-\$678,908
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$847,395	\$312,601	\$270,928
VA Expense	Domiciliary Services	-\$14,787,217	-\$6,115,138	-\$6,202,853
	Tenant Improvements	-\$10,838,415	\$0	\$0
	Fiscal Year Total	\$817,404	\$3,271,052	\$1,870,213

Improved VA Operations

Consolidation

DURHAM, NORTH CAROLINA

Parking



MOTIVATION: Under this EUL, VA planned to secure necessary space and services to address the VAMC's primary care, research, and parking space deficiencies by also allowing the property to be used for commercial development by the lessee, and therefore established a trust to execute the lease for VA and non-VA use in phases. However, due to weak financial market conditions, planned development has not proceeded and all of the development options expired in January 2009. The lessee has the Right of

First Offer for the next 10-13 years, but has lost development rights on all tracts. Currently, parking is the only site-specific EUL. Under this project, VA leases 5.45 acres on the VAMC campus, which originally included a parking garage and parking lot with a total of 1,251 parking spaces. Under the lease, the lessee is completely responsible for the management, protection, preservation, maintenance, and repair of the parking property.

Benefits to Veterans: Veterans benefit from increased access to parking in close proximity to the VAMC.

Benefits to VA: VA currently receives consideration in the form of upfront lease payments, and cost avoidance associated with the leased property. In addition, VA employees receive priority and discounted parking.

Terms	Lessee	Property	Key Terms	Awarded	Term
	LCOR Durham Parking, LLC	5.45 acres, 1 Parking Facility & parking lot (331,056 sq ft)	- After 35 years following lease execution date lessee pays 30% of net proceeds to VA - Lessee to develop additional parking spaces, including 100 dedicated for VA use	2002	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$20,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$7,244,767	\$917,025	\$1,050,709
	Avoided Property Maint. Costs	\$20,404	\$3,895	\$2,618
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$178,126	\$178,126	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$476,520	\$476,520	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Maintenance, Third Party Report - Parking Deck Survey	-\$955,655	\$0	-\$955,655
	Fiscal Year Total	\$6,984,162	\$1,575,566	\$97,673

Improved VA Operations

Consolidation

INDIANAPOLIS, INDIANA

Consolidation Project



MOTIVATION: VA identified the need to consolidate its Indianapolis Richard L. Roudebush VAMC operations to lessen the redundancy between the Cold Spring Road Division and the VAMC. The VAMC was comprised of 2 divisions located on separate campuses - the West 10th Street (WTS) division and the Cold Spring Road (CSR) division. The State-owned Larue D. Carter Memorial Hospital (LCH), adjacent to the VAMC's WTS division, contained approximately 1.8 acres of land, a 17,100 square feet, single story structure, and surface parking. Under this EUL, VA leases 22.29 acres of the 30-acre Cold Spring Road VAMC campus, which includes 9 buildings, to facilitate its redevelopment by the State into a replacement acute psychiatric facility. In addition, with the goal of transferring the LCH site to VA in order to consolidate VAMC activity to the WTS campus, the lessee constructed a physical connection between the building on the WTS campus and all structures on the LCH site at no cost to VA, and leases the LCH site to VA.

Benefits to VA: This EUL has yielded revenue, property and building maintenance cost avoidance, rental and parking cost savings, and enhanced services consideration (upgrade site to higher EPA standard) to VA.

Terms	Lessee	Property	Key Terms	Awarded	Term
	State of Indiana	22.29 acres, 9 Buildings (352,216 sq ft)	Up-front rental payment to VA State provides grass cutting, landscaping and snow removal to 7.7 acres used only by VA VA will have use of 20 parking spaces, 17,000 sq ft building, and 1.86 acre parcel at existing State psychiatric hospital State to establish a trust to fund acquisition of construction, facilities and other services for Indiana Veterans	1996	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$7,357,692	\$0	\$7,357,692
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$12,805,551	\$2,161,124	\$2,127,878
	Avoided Property Maint. Costs	\$331,373	\$30,938	\$25,713
Cost Savings	Rental Savings	\$2,775,694	\$230,079	\$386,706
	Parking Savings	\$680,400	\$190,512	\$190,512
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$150,000	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$24,100,710	\$2,612,653	\$10,088,501

Improved VA Operations

Consolidation

SALT LAKE CITY, UTAH

Mixed-Use



MOTIVATION: Prior to the execution of this EUL, several buildings on the leased property were over 50 years old, poorly insulated and had high energy bills. Under the terms of this project, VA leases 6.60 acres of property, which included 6 buildings, to Boyer Red Butte Creek, the developer that constructed the Salt Lake City VA Regional Office. The lessee demolished 6 unusable buildings, remodeled the existing "Building 4" to house the VA staff who worked in the old buildings, and constructed a 115,000 square foot commercial office building with 320 parking spaces for VA use.

Benefits to Veterans: Space that will likely be used (at least in part) for medical research may ultimately benefit Veterans, as well as potentially provide research and training opportunities for VA staff.

Benefits to VA: VA receives consideration from this EUL in the form on ongoing lease payments, avoided building and property costs, and rental and parking savings.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Boyer Red Butte Creek 2, L.C.	6.65 acres; 6 buildings (44,107 sq ft)	- Developer pays annual rent to VA according to lease schedule - Developer to construct at least: - At least 115,000 sq ft commercial office/research/retail space with 320 parking spots	2006 (<i>Operations began: April 2009</i>)	45 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$475,995	\$241,891	\$130,250
Cost Avoidance	Avoided Building Maint. Costs	\$1,618,868	\$266,847	\$200,387
	Avoided Property Maint. Costs	\$23,313	\$4,758	\$3,198
Cost Savings	Rental Savings	\$1,201,691	\$145,282	\$366,330
	Parking Savings	\$1,544,365	\$339,818	\$352,550
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Asbestos Removal	-\$350,000	\$0	\$0
	Fiscal Year Total	\$4,514,232	\$998,596	\$1,052,716

Improved VA Operations

Other

HILLSBOROUGH, NJ

Somerville Asset Management Facility



MOTIVATION: In 2003, VA was using only one (1) of four (4) major warehouses on its 165.00 acre Somerville site, and overall property maintenance costs were high. This project leases VA's site, which includes four (4) buildings, to Somerville Business Park, LLC, for the purpose of developing and managing an Asset Management Facility located on VA property. The lessee is responsible for all development, construction, operations, maintenance, repair, improvements, and renovations of the property and existing buildings. In addition, through two Facility Use Agreements (FUAs), VA leases 86,400 sq ft of warehouse space for no rent, paying only operating costs.

Benefits to VA: Through this lease, VA receives revenue in the form of ongoing rent payments from the lessee. In addition, VA avoids the cost of maintaining the leased building and property and achieves rental savings from warehouse space.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Somerville Business Park, LLC	165.00 acres, 4 Buildings (1,061,988 sq ft)	Lessee to pay: - VA receives annual ongoing lease payments - VA to receive 15% of Net Operating Income (assuming income is positive) - Cost Avoidance for building maintenance and property maintenance	2003	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$3,029,462	\$384,477	\$813,074
Cost Avoidance	Avoided Building Maint. Costs	\$22,099,970	\$2,251,415	\$446,035
	Avoided Property Maint. Costs	\$617,975	\$117,980	\$79,304
Cost Savings	Rental Savings	\$5,659,031	\$762,048	\$743,904
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	Operations & Maintenance	-\$1,329,600	-\$166,200	-\$166,200
	Fiscal Year Total	\$30,076,838	\$3,349,720	\$1,916,117

Improved VA Operations

Other

MINNEAPOLIS, MINNESOTA

Credit Union



MOTIVATION: VA had the opportunity to relocate the Fort Snelling Federal Credit Union (FSFCU) from the Minneapolis VAMC campus to an underutilized parcel of VA land. Under this EUL, VA leases 0.5 acres of land to the lessee, who constructed a new 3,000 square foot building. This project allowed for an expansion in the quality of credit union services and the return of the previously leased space to the VAMC for patient and staff purposes.

Benefits to Community: Expanded FSFCU services include a 24-hour drive-up ATM, extended hours, better privacy measures for financial transactions, and better access to the credit union by car.

Benefits to VA: By partaking in this EUL, VA receives ongoing lease payments from the lessee and avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Fort Snelling Federal Credit Union	0.50 acres	- Lessee builds 3,000 sq ft building, with 1,120 sq ft four-unit drive-up canopy to house the credit union - VA receives ongoing lease payments	2004	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$56,000	\$0	\$8,000
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,873	\$358	\$240
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$57,873	\$358	\$8,240

Improved VA Operations

Other

MOUND CITY, ILLINOIS

Visitor Center



MOTIVATION: As a national shrine, Mound City National Cemetery lacked the order and appearance to set it apart from its civilian counterparts. This EUL allowed for VA to improve the overall appearance of the Cemetery by leasing the caretaker's center, along with 0.50 acres, to the Mound City National Cemetery Preservation Committee. The lessee rehabilitated the existing building, which had declined in condition, into an Interpretive/Visitor Center.

Benefits to Veterans: This agreement helps increase visitation to the site and ensures the preservation of Mound City National Cemetery as a National Shrine.

Benefits to VA: This project saves VA ongoing building and property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Mound City National Cemetery Preservation Committee	0.50 acres, 1 building (2,316 sq ft)	- Lessee to develop, finance, and operate the visitor center and adjacent facilities - Lessee to obtain utilities for the facilities	2003 (Operations began: 2006)	25 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$28,718	\$3,219	\$6,693
	Avoided Property Maint. Costs	\$1,873	\$358	\$240
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$30,591	\$3,577	\$6,934

Improved VA Operations

Other

WEST PALM BEACH, FLORIDA

Public Safety Building



MOTIVATION: The City of Riviera Beach, Florida, sought to construct a satellite public safety facility to service the growing Western portion of the city. VA and the City saw mutual benefit from locating the facility on VA property. Under the EUL, VA provided 0.84 acres of unused land to the City rent free to be used for the construction of the 6,000 square foot facility. In exchange, the City provides 900 square feet of long-term storage space to house VA-owned oversized maintenance equipment, as well as safety training for its 1,600 employees on an as-needed basis.

Benefits to VA: VA receives consideration under this EUL from property maintenance cost avoidance, storage space rental cost savings, and value from the fire and safety training provided by the lessee.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of Riviera Beach, FL (CRB)	0.84 acres	- CRB to construct 6,000 sq ft building to house fire and police stations, including 900 sq ft to house VA-owned grounds maintenance equipment - CRB to provide fire and safety training to VA's 1,600 employees	1994	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$3,146	\$601	\$404
Cost Savings	Rental Savings	\$61,887	\$8,264	\$8,145
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vet)	\$0	\$0	\$0
	Value of Other Services	\$10,000	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$75,033	\$8,865	\$8,549

Community Benefits

Research/Medical Facility

CHARLESTON, SOUTH CAROLINA

Affiliate Partnering



MOTIVATION: The Medical University of South Carolina (MUSC) has long-term plans to expand its facility to include a new patient bed tower, an associated low-rise diagnostic and treatment facility, and roadways and parking facilities adjacent to the VAMC. This EUL project leases a one block segment of Doughty Street, a primary VAMC access road, to MUSC to facilitate these development plans.

Benefits to VA: VA receives consideration from this EUL in the form of upfront and ongoing lease payments, as well as avoided property maintenance costs. In addition, the agreement helps to secure the existing, strong affiliate relationship between VA and MUSC while improving surrounding roadways.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Medical University of South Carolina (MUSC)	0.49 acres	- Lump sum payment of \$342,000 when project closes street for construction-related purposes - VA receives ongoing lease payments	2004 (<i>Operations began: April 2006</i>)	75 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$342,000	\$0	\$0
	Ongoing Lease Payments	\$1,368,000	\$342,000	\$171,000
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$1,835	\$350	\$236
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$1,711,835	\$342,350	\$171,236

Community Benefits

Research/Medical Facility

MOUNTAIN HOME, TENNESSEE

Medical School



MOTIVATION: Previous to the EUL, East Tennessee State University (ETSU)'s short-term leases of land on the James H. Quillen VAMC campus left VA responsible for providing and funding all maintenance and capital improvements on behalf of ETSU. This EUL transfers long-term legal and financial responsibility for the operation, maintenance, repair and improvement of the property to ETSU, and provides for the construction of a new building on the campus to improve medical and research capabilities, the renovation of existing structures, and the demolition of unused structures.

Benefits to VA: This EUL achieves cost avoidance to VA for both building and property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	East Tennessee State University (ETSU)	31.00 acres, 8 Buildings (383,566 sq ft)	- ESTU assumes all financial responsibility for the maintenance and capital improvements of all leased buildings and grounds in accordance with State historical preservation requirements - Rent free use of approximately 7,000 sq ft in Building 2	1998	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$14,130,409	\$1,775,911	\$1,741,227
	Avoided Property Maint. Costs	\$116,104	\$22,166	\$14,900
Cost Savings	Rental Savings	\$850,947	\$113,637	\$112,000
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vet)	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$15,097,460	\$1,911,713	\$1,868,127

Community Benefits

Child Care

DALLAS, TEXAS

Child Development Center



MOTIVATION: A 1996 survey at the Dallas VAMC identified a child care need for approximately 80 VAMC employees' dependents, ages five and younger. Although Dallas has over 100 child care centers within a five-mile radius of the Medical Center, many of these centers operate at or near capacity and do not offer a full range of services. VA pursued an EUL to finish out and furnish a community center building shell to be operated as a child development center, thereby acquiring high-quality child care services.

Benefits to the Community: This project provides high-quality, on-site child care to both VA and non-VA affiliated children and offers a full range of services, including care for infants. Services are provided at a reduced cost for VA employees.

Benefits to VA: VA continues to avoid the costs of building and property maintenance associated with the center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Just 4 Kids Learning Center	4.00 acres, 1 Building (8,706 sq ft)	- Lessee to finish out, furnish, operate and maintain a child development center - Discount of child care services to children of VA employees	1999	20 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$560,513	\$93,328	\$91,086
	Avoided Property Maint. Costs	\$14,981	\$2,860	\$1,923
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$2,165,687	\$148,750	\$270,000
	Value of Non-VA Child Care Available	\$1,492,814	\$350,000	\$210,000
VA Expense	Utilities	-\$54,777	-\$9,109	-\$9,109
	Fiscal Year Total	\$4,179,219	\$585,829	\$563,899

Community Benefits

Child Care

DAYTON, OHIO

Child Development Center – Building 401



MOTIVATION: Prior to the execution of this project, the deteriorating condition of the plumbing and electrical systems in “Building 401” on the Dayton VAMC campus jeopardized the day care services provided by the lessee via short-term leases. This EUL provided for the renovation of the building as well as the expansion of the center to include infant care services.

Benefits to the Community: This project provides high-quality, on-site child care to both VA and non-VA affiliated children.

Benefits to VA: VA receives rent from Catholic Social Services of the Miami Valley (“CSS”) and avoids the costs of building and property maintenance associated with the center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Catholic Social Services of the Miami Valley	1.40 acres, 1 Building (23,600 sq ft in Building 401 and 11,500 sq ft in abutting playground)	- Lessee to construct, renovate, refurbish and operate an existing child daycare center - At least 60 child care slots made available for VA employees - VA receives annual ongoing lease payments	2004	20 years, with two 20 year options

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$187,904	\$25,144	\$24,653
Cost Avoidance	Avoided Building Maint. Costs	\$659,164	\$79,296	\$82,616
	Avoided Property Maint. Costs	\$5,243	\$1,001	\$673
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$2,194,720	\$351,208	\$295,562
	Value of Non-VA Child Care Available	\$5,159,871	\$881,755	\$719,387
VA Expense	Maintenance	-\$19,841	-\$1,458	-\$1,458
	Fiscal Year Total	\$8,187,062	\$1,336,946	\$1,121,433

Community Benefits

Child Care

WASHINGTON, DC

Child Development Center



MOTIVATION: The Washington, DC VAMC identified a need for increased child care options for its 1,700 full and part-time employees. The project provides for a Child Development center, including a playground, associated parking, and drop-off spaces, on the VAMC campus to be constructed, managed, and operated and maintained by the lessee.

Benefits to the Community: This EUL provides a high-quality, low cost option for child care to VA and non-VA employees.

Benefits to VA: In addition to improved employee access to on-site child care at a reduced rate, VA also avoids property maintenance costs associated with the leased land.

Terms	Lessee	Property	Key Terms	Awarded	Term
	La Petite Academy	1.30 acres	- Lessee to finance, design, build, and manage an on-site, quality child care center for 100 children - Priority enrollment and a reduced user fee is provided for children of VA employees	1993	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$4,869	\$930	\$625
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of VA Child Care Provided	\$1,001,645	\$198,250	\$94,594
	Value of Non-VA Child Care Available	\$10,947,325	\$1,372,500	\$1,481,969
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$11,953,840	\$1,571,680	\$1,577,187

Community Benefits

Golf Courses

NORTH LITTLE ROCK, ARKANSAS

Golf Course



MOTIVATION: In 1995, VHA issued a decision document stating that it would no longer fund the management or operation of golf courses. In order to maintain its golf course, the North Little Rock, Arkansas VAMC pursued an EUL with the City to improve, operate, and maintain the 53-acre golf course site. New construction includes improvements to cart paths, clubhouse, and shelters.

Benefits to Veterans: This lease provides for fee and membership concessions for Veterans, as well as unlimited patient use of driving range and discounted green fee for patients and employees.

Benefits to VA: VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of North Little Rock	53 acres	- VA inpatients play free and receive free golf lessons - Other Veterans & VA employees receive \$1 discount for rounds during the week	1998	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Annual Consideration Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$198,501	\$37,897	\$25,473
Cost Savings	N/A	\$0	\$0	\$0
Enhanced Services	Value of Services to Veterans	\$301,781	\$38,079	\$36,986
	Value of Services to Non-Veterans	\$137,928	\$14,392	\$17,648
VA Expense	Utilities	-\$67,582	-\$10,867	-\$15,720
	Fiscal Year Total	\$570,628	\$79,501	\$64,388

Community Benefits

Golf Courses

ST. CLOUD, MINNESOTA

Golf Course



MOTIVATION: This project was pursued to allow the City of Saint Cloud, Minnesota to, as the lessee, make significant capital improvements to the existing St. Cloud golf course and therefore increase the value of the property and potential revenue. Since the City has assumed management and operations of the golf course, it has redesigned and made significant improvements to the property including landscaping, installation of a security fence, and the design and construction of a baseball stadium.

Benefits to Veterans: Veterans receive free rounds of golf.

Benefits to VA: VA receives consideration in the form of annual payments from the lessee and property maintenance cost avoidance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of St. Cloud	45 acres	- City provides water/sewer credit to VA equal to: \$5,000 per year; 5% of golf gross revenues during first 20 years; 7% of golf gross revenues plus 1% of baseball stadium gross revenues over last 15 years of the EUL - Up to 2,000 rounds per year free to VA, along with reserved tee times	1997 (<i>Operations began: 1998</i>)	35 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Annual Consideration Payments	\$88,970	\$0	\$10,441
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$168,571	\$32,176	\$21,645
Cost Savings	Water/Sewer Credit ¹	\$12,835	\$12,835	\$0
Enhanced Services	Value of Services to Veterans	\$152,899	\$19,446	\$27,439
	Value of Services to Non-Veterans	\$0	\$0	\$0
VA Expense	Third Party Reports – Appraisal	-\$5,500	\$0	\$0
	Fiscal Year Total	\$417,775	\$64,458	\$59,525

¹ For FY13, Water/Sewer credit has been reclassified as a cost savings as opposed to revenue.

Community Benefits

Other

CHILLICOTHE, OHIO

Stadium



MOTIVATION: VA determined that repairs and upgrades were necessary to maintain the integrity of the VA Memorial Stadium. This EUL project provides for the maintenance and improvement of the property by the lessee, as well as for the preservation of the stadium as a testament and memorial to Veterans.

Benefits to Veterans: Improvements to the stadium provide Veterans with a venue for activities such as concerts, ball games, etc.

Benefits to VA: This VA Memorial Stadium multi-purpose facility project provides VA on-going lease payments, use of the stadium two days per year at no cost, and property and building maintenance cost avoidance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Ross County Board of Commissioners	4.27 acres, 1 stadium building (5,800 sq ft)	- Lessee to preserve, operate, manage, and maintain the property, which includes VA Memorial Stadium and its accessory facilities - Lessee is responsible for utilities for the multipurpose Memorial Stadium facilities - VA receives annual ongoing payments	2008	30 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$15,502	\$1,502	\$3,500
Cost Avoidance	Avoided Building Maint. Costs	\$89,970	\$15,022	\$18,949
	Avoided Property Maint. Costs	\$11,425	\$3,053	\$2,052
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$210,000	\$42,000	\$42,000
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$326,897	\$61,577	\$66,502

Community Benefits

Other

PERSHING HALL, PARIS, FRANCE

Hotel



MOTIVATION: Beginning in 1928, the Pershing Hall building was used to accommodate American Veterans from World War I and World War II in the form of a club for members of the American Expeditionary Forces (American Legion). The costs of maintaining this historical landmark, as well as the distance and deteriorating conditions of the building, generated interest in leasing the property to a developer to convert the building to a hotel with basic rent. Since the developer assumed management and operations of the hotel under this EUL, the building has been redesigned and significant improvements have been made to the property.

Benefits to VA: VA receives consideration in the form of ongoing rent payments and avoided building maintenance costs, as well as free meeting space for up to 50 people 3 times annually.

Terms	Lessee	Property	Key Terms	Awarded	Term
	LA Partners	0.13 acres, 1 Building (34,444 sq ft)	- Use of building never to counter the USA's interest - Lessee to improve, manage and operate a hotel and restaurant - Lessee to display commemorative plaques and bronzes, original paintings, and bronze bust sculptures - VA receives annual ongoing lease payments	1998	99 years

Outcomes	Description	Cumulative (2006-2013)	2013	2012
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,684,681	\$243,343	\$177,683
Cost Avoidance	Avoided Building Maint. Costs	\$1,014,031	\$222,508	\$162,231
	Avoided Property Maint. Costs	\$487	\$93	\$62
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
Enhanced Services	Value of Additional Parking Services (Vets)	\$0	\$0	\$0
	Value of Additional Parking Services (Non-Vets)	\$0	\$0	\$0
	Value of Other Services	\$115,368	\$14,421	\$14,421
VA Expense	N/A	\$0	\$0	\$0
	Fiscal Year Total	\$2,814,567	\$480,365	\$354,398

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Alphabetical Index of EULs

Active Projects

Albany, New York – Regional Offices & Parking
Atlanta, Georgia – Regional Office Collocation
Barbers Point, Hawaii – Single Room Occupancy
Batavia, New York – Congregate Living
Batavia, New York – Transitional Housing
Battle Creek, Michigan – Transitional Housing
Bedford, Massachusetts – Single Room Occupancy
Butler, Pennsylvania – Homeless Residential Program
Butler, Pennsylvania – Mental Health Facility
Charleston, South Carolina – Affiliate Partnering
Chicago, Illinois (Jesse Brown) – Energy
Chicago, Illinois (Jesse Brown) – Parking
Chicago, Illinois (Jesse Brown) – Regional Office
Chillicothe, Ohio – Stadium
Cleveland, Ohio – Mixed-Use (Office & Parking, Residential)
Columbia, South Carolina – Collocation/Mixed-Use Project
Dallas, Texas – Child Development Center
Danville, Illinois – Independent Living
Dayton, Ohio – Child Development Center (Building 401)
Dayton, Ohio – Homeless Housing (Building 402)
Dayton, Ohio – Housing Initiative (Building 412)
Dayton, Ohio – Transitional Housing (Building 400)
Durham, North Carolina – Parking
Hillsborough, New Jersey – Somerville Asset Management Facility
Hines, Illinois – Assisted Living (Building 53)
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Houston, Texas – Collocation Project
Indianapolis, Indiana – Consolidation Project
Leavenworth, Kansas – Residential Healthcare
Lyons, New Jersey – Permanent Housing Facility
Milwaukee, Wisconsin – Regional Office & Parking Collocation
Minneapolis, Minnesota – Credit Union
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Mound City, Illinois – Visitor Center
Mountain Home, Tennessee – Energy
Mountain Home, Tennessee – Medical School
Newington, Connecticut (I) – Permanent Housing Facility
North Chicago, Illinois – Energy Phase I
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Sepulveda, California – Supportive Homeless Housing (Building 4)
Sepulveda, California – Supportive Homeless Housing (Building 5)
Sioux Falls, South Dakota – Affiliated Parking
St. Cloud, Minnesota – Golf Course
St. Cloud, Minnesota – Homeless Housing

Tuscaloosa, Alabama – Hospice
Vancouver, Washington – Crisis Triage Center
Vancouver, Washington – Single Room Occupancy
Viera (Brevard County), Florida
Washington, DC – Child Development Center
West Palm Beach, Florida – Public Safety Building

Terminated/Disposed EULs

Batavia – Single Room Occupancy
Bay Pines – Child Development Center
Big Spring, Texas – Parking
Chicago, Illinois (Lakeside) – Realignment
Fort Howard, Maryland – Life Care Community
Indianapolis – Nursing Home
North Chicago, Illinois – Medical School
West Haven – Child Development Center

Leases Under Development/Construction – These leases will be included in future consideration reports as they near operational status

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Topeka, Kansas– Permanent Housing Facility
Tuscaloosa, Alabama– Permanent Housing Facility
Vancouver, Washington– Permanent Housing Facility
Walla Walla, Washington– Permanent Housing Facility

1. **Revenue:** New cash (both upfront payments and ongoing payments) receipts received by VA. Revenue does not include reimbursement to VA for services rendered.

Examples of Revenue:

- One-time lump sum payment
 - Ongoing lease payments paid to VA
2. **Cost Avoidance:** The portion of the value of goods or services provided by the lessee that VA would have otherwise paid in the absence of the lease. Cost avoidance does not include investment or expenses incurred by the lessee that are over and above what VA was paying or would have to pay. For example, where VA was originally paying to maintain underutilized buildings on VA property and through an EUL, those underutilized buildings were conveyed to a Lessee, VA would be avoiding the building maintenance costs associated with those buildings. Similarly, if a lessee provides two (2) new services to Veterans, one of which substitutes for a service a VAMC was providing, only the service that substituted for the VA program would be recorded as cost avoidance. (The service that was provided over and above what VA provides would be recorded as an “Enhanced Service.”)

Examples of Cost Avoidance:

- Avoided cost of bed days of care (calculated as the average Number of Veteran Residents utilizing EUL housing per day² times the Percent Decrease in Bed Days of Care³ times the Average Cost of a Bed Day of Care⁴ times the Average Number of Days that a Homeless Veteran Spends in Acute Care Per Year⁵) The Average Cost of a Bed Day of Care uses data specific to each fiscal year. Based on reports produced by the VA, it is estimated that housing homeless Veterans leads to a 22% decrease of days spent in acute care, resulting in cost avoidance to VA of approximately 12.2 days of acute care per year per Veteran at a facility. It is assumed that this marginal decrease would be realized by nearby VAMC facilities. Note that housing a homeless Veteran does not

completely eliminate the cost of acute care. The value captured in this calculation is the reduction in services required by a Veteran that has been housed in one of these facilities.

- Avoided building and property maintenance calculated using data from VA’s FRPC system, which reports actual fiscal year costs per square foot and per acre for VA’s facilities and land, respectively. Building maintenance is calculated by multiplying the annual cost per square foot by the square footage of any conveyed facility. Property maintenance is calculated by multiplying the annual cost per acre acreage of any property conveyed.
3. **Cost Savings:** Market price of goods or services supplied to VA through the lease minus VA’s current cost to procure these goods or services (including trust or associated fees) or savings associated with process improvements. All cost savings in this report relate to necessary commodity purchases, such as office space, parking, or energy.

Examples of Cost Savings:

- The difference in cost between the comparable market rate for office space, energy, or parking provided for Veterans, VA employees, and VA visitors (additional parking not assumed to be paid by VA in the absence of an EUL is valued as an Enhanced Service); and the amount paid by VA for those purchases.
 - In order to estimate the value of Cost Savings achieved through energy projects, VA compared actual VA payments for energy to the estimated market price for VA energy use. It is possible, by this methodology, to have positive or negative savings, depending on the market rate. However, VA pays fixed rates that can be adjusted periodically, which are intended to be below market rate.
4. **Enhanced Services:** A service expansion or improvement resulting from the lease with quantifiable value that does not directly affect VA’s operating budget. Enhanced services includes services that do not substitute for VA services, either because the service is not available in quantities to meet demand or because the service falls outside the scope of services currently provided by the local VAMCs (e.g. transitional housing and hospice services provided to augment services provided by VA programs). Similarly, enhanced services include discounts on market services that might not otherwise be available (e.g. recreational therapy, child care). Benchmarks for the enhanced services are obtained using best available market rate (e.g. VA Homeless Per Diem Rate, actual parking or stadium use rates at the

² According to EUL facility occupancy data

³ According to Kaspro, Wesley J., and Timothy Cuerdon. Special Needs Grant and Per Diem Programs Final Report. Department of Veterans Affairs, 2010.

⁴ Average of MED-GENERAL ACUTE, CLC-LS MAINT NUR, and RES-MH DOMICILIARY from Cost by Treating Specialty report from DSS as reported by fiscal year. This average was used because it is assumed that the reduction in Veteran encounters would occur across a variety of services, and not all Veteran encounters would rise to the level of acute services.

⁵ According to Hines VA Spinal Cord Injury/Disorders Center Annual Report FY 2010

EUL facility, or other sources). Added to the calculation of Enhanced Services is the value of services rendered for the Veteran and non-Veteran community alike, such as child care services and the value of units made available by Supportive Housing projects

Examples of Enhanced Services:

- Housing units or child care services made available to the community
 - Services provided by the Lessee such as educational training and job placement
5. **Expenses:** A cost in part or in whole attributed to the enhanced-use lease (excluding EUL program overhead costs) which is not already subtracted in a calculation of cost savings.

Examples of Expenses

- Ancillary services VA provides to lessee that are not reimbursed
- VA construction costs for the project that are not reimbursed (e.g. VA demos three buildings)
- VA Capital Contributions



Chapter 10.2

Green Management Program

Background

VA coordinates efforts to meet the Federal government's sustainability goals and mandates through its Green Management Program (GMP), that are listed below.

- On December 5, 2013, a Presidential memorandum was issued Federal Leadership on Energy Management setting a new renewable energy target of 20% by 2020, and calling for additional metering and other energy efficiency improvements.
- In December 2013, the President also extended the energy savings performance contracting goal through 2016 amplifying the Better Buildings Challenge target set in his December 2011 memorandum, "Implementation of Energy Savings Projects and Performance-Based Contracting for Energy Savings."
- EO 13653 - Preparing the United States for the Impacts of Climate Change, issued in November 2013, requires additional planning and implementation to enhance climate preparedness and resilience.
- In June 2013, the President published his Climate Action Plan, a blueprint for action to slow the effects of climate change that includes new initiatives for Federal agency leadership and participation.
- EO 13514 - Federal Leadership in Environmental, Energy, and Economic Performance (October 2009) built on and consolidated previous sustainability requirements, mandating among other actions that Federal agencies inventory greenhouse gas (GHG) emissions and set reduction targets.
- Three Presidential memoranda - Federal Fleet Performance (May 2011), Implementation of Energy Savings Projects and Performance Based Contracting (December 2011) and Biobased Purchasing (February 2012) presented new planning, performance and reporting mandates to ensure goal achievement...

Roles and Responsibilities

VA's Office of Asset Enterprise Management (OAEM) continues to serve as the program and policy office at the Department level for energy, environment, vehicle fleet management and sustainable buildings. OAEM chairs VA's Senior Sustainability Management Council, a senior-level internal group that coordinates

goals and develops VA's sustainability strategy. To help ensure VA meets all requirements, OAEM also maintains Department-level advisory councils that address primary areas of sustainability. Each advisory council has developed an action plan that serves as VA's blueprint for fulfilling Federal mandates and meeting internal goals in their respective goal area. The action plans list activities that VA needs to accomplish to meet performance measures, and include deliverables, responsible parties, deadlines, and resource requirements for each activity. Council members actively coordinate and oversee implementation of their respective plans, and interact with members of the other task forces on cross-cutting issues. An action featured in each plan is for the Department to update/create relevant programs, policies, directives, and handbooks to reflect current mandates and lessons learned from implementing existing programs.

VA participates actively in Federal interagency working groups and related sub-groups including: the newly established Council on Climate Preparedness and Resilience, the InterAgency Energy Management Task Force, the GSA Green Building Advisory Committee, the Interfuels Working Group, the Federal Energy Savings Performance Contracting Steering Committee, the Federal Electronics Stewardship Working Group, the Sustainable Acquisition and Materials Management Working Group, the InterAgency Sustainability Working Group, the Inter-Agency Environmental Justice Working Group, and others. Participation includes activities such as furnishing VA-specific data, experiences and viewpoints to inform specific initiatives, and providing input on proposed legislation, executive orders and other documents.

Data and Reporting

The Green Management Program Service within OAEM supports VA Administrations' efforts to achieve required environmental, fleet, sustainable buildings and energy performance through Departmental policy, guidance, oversight, initiatives, and reporting.

VA Required Reporting Measures

Table 10-3 lists key reporting measures and targets contained in EOs 13423 and 13514, the Energy Independence and Security Act of 2007 (EISA 2007), the Energy Policy Act of 2005 (EPA 2005), and related Presidential memoranda.

Table 10-3: VA Required Reporting Measures

VA Green Management Program Key Measures	Target	Baseline Year	Target Year
Renewable Electricity Consumption (Increase)	20%	Of total current year electricity consumption	2020
Energy Use Intensity (Decrease)	30%	2003	2015
Sustainable Buildings Inventory (Increase)	15%	Of total current year inventory	2015
Greenhouse Gas Emissions Scope 1&2 (Decrease)	29.8%	2008	2020
Greenhouse Gas Emissions Scope 3 (Decrease)	10%	2008	2020
Potable Water Use Intensity (Decrease)	26%	2007	2020
Fleet Petroleum Consumption (Decrease)	20%	2005	2015

The baseline year is the year from which changes are measured. The target year is the year VA is required to meet the target. The reporting (current) year is the baseline year for renewable electricity consumption and sustainable buildings. Descriptions of each performance measure are listed below.

Renewable Electricity Consumption: Percent of total current year facility electricity consumption that is generated from renewable sources. Electricity generated and used on VA property counts double towards meeting the goal.

Energy Use Intensity: Percent decrease in facility energy consumption. Energy intensity reflects the energy use per gross square foot relative to the 2003 baseline.

Sustainable Buildings Inventory: Percentage of buildings in VA's current year inventory certified as sustainable and meeting the requirements for sustainable design practices in the Guiding Principles for High Performance and Sustainable Buildings.

Greenhouse Gas Emissions Scope 1 & 2: Percent decrease in Scope 1 and Scope 2 greenhouse gas emissions relative to the 2008 baseline.

Greenhouse Gas Emissions Scope 3: Percent decrease in Scope 3 greenhouse gas emissions relative to the 2008 baseline

Potable Water Use Intensity: Percent decrease in facility potable water consumption. Potable water consumption reflects the water use per gross square foot relative to the 2007 baseline

Fleet Petroleum Consumption: Percent decrease in petroleum consumption in agency fleet vehicles relative to the 2005 baseline

Table 10-4 outlines VA's progress towards achieving the identified goals. VA reports its progress in January of each year via the Office of Management and Budget (OMB) Sustainability/Energy Scorecard. VA's investments in energy efficiency, water efficiency, and renewable energy enable VA to meet related mandates and realize utility cost savings. Despite VA's expanding mission, VA has been successful at achieving many of the reduction goals. VA is most challenged to reduce Scope 3 greenhouse gas emissions and fleet petroleum consumption. VA's fleet petroleum consumption will continue to be impacted as VA expands services to many Veterans located in rural areas. As VA hires more employees to address its expanding mission, VA's Scope 3 GHG emissions continue to increase.

Table 10-4: VA Reporting Measure Results 2009-2013

VA Green Management Program Measures Results (% by Fiscal Year)	2009	2010	2011	2012	2013*
Renewable Electricity Consumption (Increase)	5.3	7.0	13.3	13.2	13.8
Energy Use Intensity (Decrease)	12.3	12.7	18.8	21.4	23
Sustainable Buildings (Increase)	N/A	4.2	7.5	9.21	11
Greenhouse Gas Emission Scope 1&2 (Decrease)	N/A	N/A	N/A	5.8	24.7
Greenhouse Gas Emission Scope 3 (Decrease)	N/A	N/A	N/A	+18.8	+25.1
Potable Water Use Intensity (Decrease)	7.7	5.1	20.4	24.3	28.1
Fleet Petroleum Consumption (Decrease)	9.3	4.1	+6.5	+2.5	4

*2013 data is tentative

Table 10-5 outlines VA's internal benchmarks towards achieving the energy, water, sustainable building and fleet petroleum targets by the target year. Renewable energy projects funded through the American Recovery and Reinvestment Act (ARRA) are on-line and generating renewable energy, helping VA achieve the renewable energy target.

Table 10-5: VA Reporting Measure Planned Targets 2013-2016

VA Green Management Program Measures Planned Targets (% by Fiscal Year)	2013	2014	2015	2016
Renewable Electricity Consumption (Increase)	7.5	7.5	10	15
Energy Use Intensity (Decrease)	24	27	30	30
Sustainable Buildings (Increase)	11	13	15	15
Potable Water Use Intensity (Decrease)	12	14	16	16
Fleet Petroleum Consumption (Decrease)	16	18	20	20

EO 13514 required Federal agencies to inventory and decrease greenhouse gas emissions by 2020. VA is a leader among Federal agencies with one of the most aggressive target reductions for Scope 1 and 2 greenhouse gas emissions. Table 10-6 outlines VA's internal benchmarks towards achieving the target. The goals for greenhouse gas emissions reduction are linked to projected increases in renewable energy consumption and decreases in traditional energy consumption.

Table 10-6: Greenhouse Gas Emissions Planned Targets 2012-2020

Greenhouse Gas Emissions Planned Targets (% by Fiscal Year)									
VA Green Management Program Measures	2012	2013	2014	2015	2016	2017	2018	2019	2020
Scope 1 & 2	2	5	7	11	19	22	25	27	29.8
Scope 3	0.5	1	4	5	6	7	8	9	10

VA is able to achieve mandated performance goals through the implementation of renewable energy and energy efficiency projects. VA has implemented solar, wind, geothermal and renewably-fueled combined heat and power projects. VA is concurrently conducting and reviewing a number of site-specific feasibility studies for these energy generation technologies and systems. The purpose of the studies is to evaluate and recommend renewable energy project options for inclusion in future construction projects. VA will continue its commitment to identify opportunities to increase renewable energy consumption via on-site generation.

Energy Data Collection and Reporting

Accurate data collection is essential to conducting a meaningful performance analysis. In 2010, the Department of Energy (DOE) consolidated the energy and greenhouse gas reporting requirements into the Annual GHG and Sustainability Data Report. The report has required VA to expand energy data collection to include elements specifically for greenhouse gas emissions. VA added

Generation Resource and Integrated Database (eGrid) regions to its Capital Asset Management System database to streamline GHG emissions calculations. VA also includes renewable energy data in the Annual GHG and Sustainability Data Report. These data are entered directly by the facilities participating in renewable energy generation.

VA is able to document achievement of energy targets through data collection and continuous performance analysis. VA continues to provide energy information to DOE as required under EISA 2007, with all EISA Section 432 designated covered facilities online and active in the EISA Section 432 Compliance Tracking System. In 2006, VA benchmarked all of its medical centers in the EPA Energy Star Portfolio Manager program, and continues to be a leader in utilizing this tool for all covered facilities.

Sustainable Building Data Collection and Reporting

VA gathers data on the sustainability of existing buildings via an annual survey. Facilities use the survey results, along with any certifications they have earned (Guiding Principles Certification, LEED or Green Globes), to report on sustainable building status in VA's CAMS database. VA reports these data in the Federal Real Property Profile (FRPP).

Greenhouse Gas Data Collection and Reporting

VA is working to meet its greenhouse gas (GHG) reduction targets (see Table 9-6). The GHG reduction target is an informed estimate based largely on projected achievement of current statutory mandates, including the energy efficiency and renewable energy requirements of EISA 2007 and EPAct 2005. VA submitted its first GHG inventory in January 2011.

Environmental Data Collection and Reporting

VA supplies information annually to the Council on Environmental Quality (CEQ) related to environmental conflict resolution efforts. VA collects environmental data for the annual Sustainability Plan and semi-annual OMB Sustainability/Energy Scorecard reports via an in-house automated survey and other tools. As required by EO 13514, VA established targets for greenhouse gas reduction (see Table 9-6), and submits its Strategic Sustainability Performance Plan annually to CEQ and OMB. These plans are available to the public via Performance.gov and on VA's website.

Vehicle Fleet Data Collection and Reporting

VA enters key fleet vehicle data into an interagency database — Federal Automotive Statistical Tool (FAST) — and is able to view and report on the data using FAST analytical tools. These data form the basis for VA's annual fleet vehicle report to Congress. In addition, VA uses an internal database to track key

information about VA fleet vehicles around the country. VA is in the process of replacing this database with a system that will modernize its fleet management.

Budget

In 2013, VA awarded 97 energy projects, expanding VA's renewable energy portfolio, implementing energy efficiency projects, and installing energy and water metering to meet Federal mandates. A listing of these projects can be found in Appendix E.

Renewable energy funding supports all areas of project development, from conducting detailed technical and economic feasibility studies to construction and commissioning. Renewable energy projects can include studies and/or implementation of solar photovoltaic, wind turbine, direct geothermal, ground source heat pump, and renewably-fueled combined heat and power systems. Energy and water conservation measures (ECMs) have been implemented at many VA facilities. These ECMs, identified in previously-conducted facility energy assessments, improve the performance and efficiency of heating, cooling, lighting and water-using systems to achieve cost savings that go back into providing services for Veterans.

In 2014, VA is maintaining energy and environmental manager positions; striving to improve and certify additional existing buildings as sustainable; implementing solar, geothermal and combined heat and power projects; and conducting additional feasibility studies for renewably-fueled on-site energy projects.

VA's 2015 budget includes \$140 million in Medical Facilities to continue VA's progress towards meeting statutory requirements, achieving Presidential goals, and capturing efficiencies and savings that can be reinvested in the growing mission. A list of potential projects for 2015 can be found in chapter 8 of this volume. Improvements will be accomplished by making prudent investments in infrastructure, employing best practices in facility and fleet operations and maintenance, and improving data collection and analysis. See Table 10.7 for a further budget breakdown.

Table 10-7: VA Green Management Program Budget Summary 2013-2015

Activity	2013 Actual (\$)	2014 Planned (\$)	2015 Planned (\$)
Combined Heat and Power	42,468,308	78,018,106	25,639,604
Solar	38,825,146	50,022,638	57,690,849
Wind	188,112	0	0
Ground Source Heat Pump/Geothermal	6,589,529	1,620,000	7,775,900
Renewable Energy Certificates	306,000	400,000	500,000
Renewable Energy Program Total	88,377,095	130,306,744	91,606,353
Energy Assessments & Measures	30,796,244	30,310,256	21,183,647
Sustainable Buildings	0	600,000	1,000,000
Environmental & Fleet Studies & Projects	2,509,352	3,064,000	4,034,000
Env, Fleet, and Sus Program Total	33,305,596	33,974,256	26,217,647
Environmental Managers	3,775,003	2,840,000	2,840,000
Energy Engineers	19,742,997	14,853,000	14,853,000
NEBC Operations	4,428,563	4,483,000	4,483,000
Staffing Total	27,946,563	22,176,000	22,176,000
Total Capital & Staff	149,629,254	186,211,000	140,000,000

Highlights and Accomplishments

VA is making great strides in conserving resources at its facilities across the country by proactively managing its energy, environmental, fleet and sustainable building efforts. VA has been a leader in promoting energy conservation and reducing its environmental footprint by investing in renewable energy technologies such as solar panels, wind turbines, geothermal systems, and renewably-fueled combined heat and power plants.

Energy

Energy assessments: VA continues to conduct facility energy assessments on a rotating regional basis, and is pursuing implementation of energy conservation measures (ECMs) identified during the assessments. In each year from 2011 to 2013, VA completed energy assessments at 25% of its covered facilities, and continued procurement planning and implementation for previously identified measures. VA plans to conduct energy assessments of an additional 25% of covered facilities each year in compliance with Federal law. VA analyzes the results of the assessments to prioritize the recommended ECMs and to determine the best means of funding. This includes energy savings performance contracts (ESPCs). VA is committed to utilizing ESPCs and other performance-based contracting to fund energy improvements, contributing its share in alignment with the President's ESPC goals (\$2 billion across the Federal government by December 2013). Execution of these no-upfront-cost initiatives, in addition to VA's \$140 million budget request in FY 2015, will provide the resources needed to advance VA's green management performance.

Advanced metering: In 2009, VA awarded a contract to install advanced electric meters at VA facilities nationwide through VA's Program Contracting Activity Central (PCAC) in Cleveland, OH. In 2010, VA awarded a contract for metering steam, natural gas and water consumption, with implementation funding through ARRA. VA is commencing the next phase of metering, calibration of all meters to a common standard and starting data integration. This will allow the facilities to analyze the data, become more efficient, and control costs.

Combined heat and power energy plants: Combined heat and power is an energy-efficient system that simultaneously produces electricity, steam and hot or chilled water. In 2013, VA awarded contracts to construct three CHP plants and design seven additional plants that will be built in 2015 and beyond. The plants will provide much of the electrical power for the facilities as well as steam or hot water. VA is continuing to assess the potential for updating existing energy plants to incorporate CHP technologies and systems, with six CHP feasibility studies awarded in 2013. The findings will aid VA in determining the most ideal locations to build CHP-based energy plants, while ensuring cost savings in the long run.

Solar generation: Solar projects implemented at VA facilities yield energy cost savings, reduce reliance on fossil fuels, and provide environmental benefits including reduction of greenhouse gas emissions. These projects have a direct impact on VA's mission by enhancing the Department's fiscal responsibility and environmental stewardship. In 2013, VA awarded seven solar photovoltaic (PV) projects. Prior to 2013, VA awarded contracts to install 68 solar PV systems at VA medical centers. These solar PV systems are located on rooftops, placed over parking lots or ground-mounted.

Geothermal: Geothermal technology captures energy from within the earth to provide heating, cooling and electricity to facilities. These energy efficient systems can reduce energy consumption and decrease greenhouse gas emissions into the atmosphere. In 2013, VA awarded two geothermal system projects planned for completion in the 2014-2015 timeframe.

Environment

VA continues to improve its approach to managing the multiple aspects of environmental stewardship, such as purchasing more "green" products, enhancing recycling, waste reduction efforts, and managing electronic products in an environmentally sound manner.

- VA continued implementing environmental management systems (EMS) at its hospitals and cemeteries nationwide. The VA Senior Sustainability Management Council serves as VA's agency-level EMS.

- Following the 2011 signing of the Memorandum of Understanding on Environmental Justice (EJ) (EO 12898), VA continued EJ program implementation. VA's first EJ Implementation Progress report was posted for public review in February 2012.
- The Green Management Program provided green purchasing and EMS training for VHA's Green Environmental Management Systems (GEMS) coordinators.
- The green purchasing quarterly contracting reviews conducted in 2013 found over 98% of the contracts that were reviewed included one or more of the designated product purchase requirements of EO 13514.
- VA will update the Climate Change Adaptation program in 2014 in accordance with EO 13653.

Vehicle Fleet

The VA vehicle fleet has increased 45 percent to serve the growing mission. As of the end of FY2013, VA had 18,096 vehicles of which 86 percent, (10,186) are alternative fuel capable. Of those, 1,326 are hybrid or all-electric powered. To increase its use of alternative fuels, VA conducted a national study to select the best existing sites for installing alternative fueling capability and to develop a concept-level fueling station design. VA awarded contracts for the installation of 4 alternative fueling stations, and design contracts for 9 additional alternative fueling facilities with funding from VA's minor construction program. VA continues to focus on training of all relevant staff to understand fleet management and data collection requirements. VA will continue to grow its alternative fuel capability within its fleet with hybrids and all-electric vehicles as GSA makes available additional vehicles during FY 2014.

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 is completing a new update of the VA Sustainable Design Manual that is applicable to all new construction and major renovation projects that was first published in 2007. With the SBIP in place, VA aggressively pursued sustainability in existing facilities via a nationally coordinated initiative to assess its buildings for sustainability and earn third-party sustainable building certification.

Based on the results of the sustainability assessments, VA is strategically improving facilities that were not sustainable. In 2010, VA awarded a contract for Phase 1 third-party assessment of select VA medical facilities was conducted in 2011 and 2012. Results from the Phase 1 assessments were used to develop a strategy for Phase 2 assessments. Those were conducted by joint VA staff and third-party assessors in 2012 and 2013. With the completion of Phase 2, VA has

certified more than 360 sustainable buildings, or 11% of the applicable inventory. VA is scheduled to meet the EO 13514 mandate of 15% in 2015.

Outreach

VA launched an employee green awareness campaign, the *Green Routine*, in October 2009. The Green Routine initiative 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. Pilot Green Routine programs were successfully completed at three VA medical centers in 2012, with feedback materials available to all medical centers. VA expanded by two additional sites in 2013. Expansion nationwide is planned for 2014.

Recognition

VA has won recognition in a variety of sustainability categories for its ability to excel in all areas of green management. In 2013, the Department of Energy Federal Energy Management Program recognized Chillicothe VA Medical Center for implementing VA's first biomass combined heat and power plant. This ARRA-funded project will save 10 billion Btu of natural gas and power a 400-kilowatt turbine-based system to provide heat, power, and savings for the next 40 years. The Michigan State Senate adopted a resolution recognizing VA for its efforts in ensuring a healthy and sustainable environment for current and future generations of Veterans and their families.

Plans

Through VA's Green Management Program, VA is planning and executing the following projects through 2015.

Efficient Energy Systems: Construct energy systems (combined heat and power) at up to three sites, design systems for up to six previously identified facilities and complete feasibility assessments at up to ten additional sites.

Solar Photovoltaic: Design solar photovoltaic projects at ten previously-identified sites.

Geothermal: Design geothermal systems at two sites previously identified through feasibility studies.

Summary Program Plan Through 2015

- Energy:
 - Continue identification and feasibility validation of on-site renewable energy projects
 - Continue development and implementation of agency-wide data integration to realize the full potential of building-level metering at all VA facilities

- Invest in energy and water efficiency improvements through the most effective financing mechanism, including ESPCs and other performance-based contracts
- Continue to invest in on-site renewable energy projects to achieve utility cost savings, GHG emissions reductions, and other benefits
- **Environment:**
 - Continue to implement Environmental Management Systems at all appropriate levels
 - Continue to evaluate and pursue opportunities to institutionalize green product purchasing throughout VA
 - Continue to evaluate options for tracking and reporting VA implementation of electronics stewardship goals
 - Develop, conduct and promote environmental training and awareness
 - Develop tracking and reporting system for National Environmental Policy Act activities
 - Continue improving Environmental Justice program
 - Update Climate Change Adaptation program
 - Continue coordinating agency-wide required reporting to the Administration.
- **Outreach:**
 - Continue to implement employee awareness campaign in the workplace to all VA employees.
- **Vehicle Fleet:**
 - Assist VA administrations and staff offices in implementing VA's fleet management directive and handbook.
 - Work with GSA to increase VA's alternative fuel vehicle fleet.
 - Add alternative fueling capability at least 15 sites.
- **Sustainable Buildings**
 - Continue to perform yearly sustainability survey to identify additional buildings eligible for third party certification.
 - Award a contract to conduct third party certification on eligible buildings.
 - Prioritize facilities to receive third-party assessments for certification of compliance with the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings (Guiding Principles).
Work with VA's Office of Construction & Facilities Management to ensure all new construction, major renovation, and new leases meeting the specified criteria complies with the Guiding Principles.



Chapter 10.3

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 10-8: VA Strategic Goals

Goal 1:	Improve the quality and accessibility of health care, benefits, and memorial services while optimizing value.
Goal 2:	Increase Veteran client satisfaction with health, education, training, counseling, financial, and burial benefits and services.
Goal 3:	Raise readiness to provide services and protect people and assets continuously and in time of crisis.
Goal 4:	Improve internal customer satisfaction with management systems and support services to achieve mission performance and make VA an employer of choice by investing in human capital.

To this end, VA has developed a number of sound capital asset management strategies, including alternatives analysis, strategic linkage, and life cycle costing. VA takes a comprehensive lifecycle approach, including monitoring performance at each stage through the Capital Asset Management System (CAMS) and other tools.

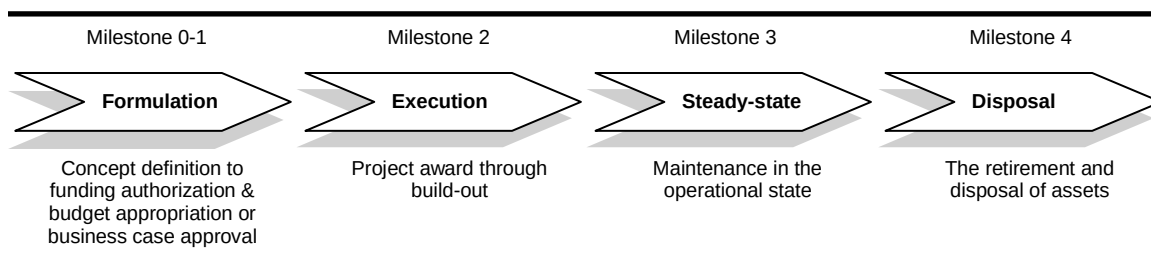
By following sound capital investment processes and using VA's Capital Asset Management System - Business Intelligence Tool (CAMS-BI) for performance measurement, VA is able to improve coordination and management of capital assets and provide a single consolidated view of all capital investments in the VA portfolio. These tools and initiatives assist VA in maximizing the value of its portfolio, providing balance and ensuring investments meet VA's mission and strategic goals.

Comprehensive Lifecycle Approach

VA strives to maximize the functional and financial value of capital assets by tracking and monitoring capital performance on a regular basis through the life cycle of an asset. Investment protocols and standards have been developed to provide guidelines for each major phase/milestone in the life cycle of a capital asset (see the figure below).

VA monitors capital asset performance at each stage in the life cycle. While the life cycle appears sequential, the stages are tightly linked. Monitoring asset performance in steady-state drives disposal decisions, and also provides input into the formulation phase to help direct capital investment toward areas of greatest need. The result is a cyclical and continually improving process for comprehensive life cycle management of our assets.

Figure 10-3: Capital Asset Life Cycle



VA's real property portfolio consists of three individual asset categories. VA views these assets as a single comprehensive portfolio. At each stage of the project's life cycle, VA's corporate portfolio goals help identify deficiencies requiring analysis and attention. VA's asset categories are described in the table below.

Table 10-9: 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.
Leases/General Services Administration (GSA) Space Assignments	- Direct Lease: A contract vehicle that enables VA to become a tenant and rent space and accompanying building services for a specified period at a negotiated rate. - GSA Lease: Unlike the GSA assigned space, GSA Lease Space is space leased by GSA from the private sector. - GSA Space Assignment: Leased space acquired from GSA.
Agreements	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.

Asset Category	Details
	- Enhanced-Use Leasing: Leasing underutilized VA property on a long-term basis to non-VA users for uses compatible with VA's mission in exchange for facilities, services, money, or other in-kind consideration. - Enhanced Sharing Agreement: Allows individual medical facilities to contract for services with any health-care provider, or other entity or individual. These contracts can include a wide array of health care resources. There are no maximum dollar limitations for the investments.

Formulation Stage

During the formulation phase, VA defines a specific concept or need and seeks funding to obtain needed capital assets. The formulation of VA's capital investment priorities are strategically linked to the Department's mission through the Strategic Capital Investment Planning (SCIP) process, described in more detail in Chapter 8. VA also ensures that requests for expanded office or warehouse space are in compliance with the Freeze the Footprint (FTF) executive memorandum, which requires all federal agencies to offset increases in office or warehouse space with commensurate decreases in office or warehouse space between FY 2013 and FY 2015. To maximize efficiency of office space use, VA has developed tight space standards for all new office space used for non-Veteran facing purposes. Each new building that includes office space must meet these standards.

The SCIP process uses the results of performance monitoring and FTF compliance goals as key inputs. Where assets are not performing as effectively as possible, due to poor condition, location, functional layout, or lack of space available for service delivery, gaps are defined. These gaps form the baseline for SCIP and drive where investments should be targeted for capital improvements. As investments are defined, prioritized, and selected via the SCIP process, their impact on the portfolio is monitored. Selected projects then move to the next life cycle phase, Execution.

Execution Stage

Once a project is authorized and funded by Congress, it enters the execution stage of its life cycle. The execution phase lasts from the actual award of a contract through the build-out or completion of the asset, and focuses on the obligation and expenditure of the appropriations obtained in the previous phase. The emphasis during execution is on measuring planned and actual schedules (design and construction awards, and activation dates) and costs at each phase of the project's completion.

Monitoring during the execution phase also provides input to other phases of the life cycle. The projected impact of projects in execution changes the portfolio in terms of available space, condition improvements, or potential disposal candidates if the project is replacing existing assets. Information from the execution phase allows the cyclical and iterative approach to asset management to continue.

Steady State Stage

Once a project becomes fully functional or operational, the steady state life-cycle stage begins. During steady state, VA performs a combination of regular maintenance and upkeep on its assets and infrastructure through its recurring maintenance funds and non-recurring maintenance (NRM), which involves the purchase and/or improvements of buildings, land, and other structures (including equipment). Recurring maintenance does not alter, modify, or make improvements to existing infrastructure; these funds only keep assets performing in their current operating state. Non-recurring maintenance projects result in a change in space function and/or a renovation of existing infrastructure.

VA's corporate portfolio metrics are generally focused on the steady-state phase of capital asset life-cycle where constant monitoring is required. The CAMS-BI tool plays a large role in monitoring the metrics, providing reporting and analytic capabilities. Analysis of asset performance in the portfolio is used for various internal and external reporting requirements, as well as providing detailed information to assist in decision making. Asset performance in steady state plays a key role in identifying assets that are underperforming and either need additional capital investments or may be candidates for disposal.

Disposal Stage

The final stage of an asset's life cycle is disposal, which involves the proper and orderly retirement or liquidation of an asset. VA has a number of methods for disposing of assets. In August 2012, Section 211 of Public Law (PL) 112-154 restored VA's authority to enter into Enhanced Use Leases for supportive housing, which includes permanent and transitional housing for the homeless, assisted living, and other housing which engages tenants in on-site and community-based support services for veterans or their families. VA may also make unneeded buildings and land available to other federal agencies for multiple reuse purposes. If no other agency is interested, VA may utilize deconstruction, mothballing and demolition. VA may also utilize out-leasing, sharing, sale or transfer.

The capability for initiating, justifying, and monitoring proposals for divestment of assets is implemented through CAMS-BI. VA's disposal policy provides guidance for navigating the complex processes of federal real property disposal. These steps include screening for homeless use, environmental and historical status evaluations, as well as various notifications to GSA and Congressional committees. Achieving significant reduction in underutilized and vacant space is an Administration and Departmental priority. To support this priority, the President has proposed a Civilian Property Realignment Act (CPRA), which would allow agencies like VA to address the competing stakeholder interests, funding issues, and red tape that slows down or prevents the Federal Government from disposing of real estate. If enacted by Congress, this process would give VA more flexibility to dispose of property and improve the management of its inventory.

Real Property Technology Tools

CAMS-BI - The portion of CAMS previously used for business case formulation (i.e Portfolio Management tool) was retired in FY 2013 and all functionality migrated to the new SCIP Automation Tool (SAT). The SAT provides enhanced support for data collection and tight integration with the other components of the SCIP process.

The CAMS-BI data warehouse supports the Presidential Memo on Real Property, Freeze the Footprint, as well as the Strategic Capital Investment Planning (SCIP) process. CAMS-BI has positioned VA to fully contribute to and comply with associated guidance. In 2008, CAMS implemented enhanced reporting and analysis in the form of a Business Intelligence (BI) and data warehousing system (CAMS-BI). As reporting became more complex and more data was available for trending and performance management, the BI enhancement became necessary to meet the increased demand. The data is organized, analyzed, and presented to track and monitor VA's assets progress against performance goals within and across asset types and administrations. Reports can be used for multiple purposes, such as review and presentations.

CAMS-BI focuses on steady state and disposal phases of the life cycle. CAMS-BI provides detailed analytical, evaluation, and reporting capabilities that all the VA to monitor its vast portfolio of capital assets with great effectiveness. Steady state performance metrics are a key component of CAMS-BI, allowing tracking of financial, space utilization, energy usage, and condition of our capital assets to ensure continuously improving performance.

By using CAMS-BI and SAT, VA monitors its entire capital asset portfolio, examining all significant assets at every life cycle stage, in concert with VA portfolio goals and strategic goals. All capital assets are monitored and evaluated against a set of performance measures (including those that are underutilized and/or vacant) and capital goals to maximize highest return on the dollar to the taxpayer. CAMS-BI provides several outcomes that result in improved service delivery to Veterans and increased financial accountability to the general public. The impact of this innovative technology is that CAMS:

- Integrates asset management and governance at multiple levels
- Improves financial and analytical capability
- Improves performance management
- Provides for better-informed decisions
- Improves service delivery
- Allows disparate data from across the enterprise to be analyzed together

System updates have been made in CAMS-BI to support a number of changing reporting requirements. In 2007, FRPC reporting was updated to include disposition

data, including net proceeds, disposal recipient, and modality of disposal. In 2009, FRPC reporting was updated to include sustainability data for each building asset. VA updated its financial system to reflect specific energy costs, not just traditional energy, to better support internal performance management and Department of Energy (DOE) reporting. In 2011 FRPC reporting was updated to include reporting on individual leases, breaking out lease rent and operating costs, as well as additional information on planned disposals of some assets. All of these changes were reflected in the CAMS-BI system to enable accurate reporting and on-going analysis of asset performance (i.e. trending) over time.

Electronic reporting has been demonstrated by CAMS-BI, improving reporting efficiency and accuracy. VA submitted electronic files to the General Services Administration (GSA) beginning in 2005, and has successfully submitted each of the eight years since for FRPC reporting. VA has also submitted electronic files for Energy Star to obtain automated benchmarking ratings. Many facets of the annual DoE reporting are also addressed by CAMS-BI, including annual consumption and costs for energy. Annual Energy Performance Reports have now been created in CAMS-BI to incorporate these energy star ratings and DoE metrics and make them available for historical analysis.

CAMS-BI and SAT are the main factors that allows VA to comply with the many complex requirements and detailed level of asset performance measurement required to effectively manage a large real property inventory such as VA's. CAMS-BI also continues to provide necessary information, to the right parties, to make prudent and informed investment decisions related to real property. Within VA, CAMS-BI has already had an impact on capital asset data management.

Inventories have been improved, related costs are more accurately tracked and numerous pre-existing asset-related databases have been linked and coordinated. The CAMS-BI and SAT tools have generated a renewed focus on capital asset matters at all levels of the Department.

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.

The two primary sources of data for VA steady-state capital assets are the Capital Asset Inventory (CAI) database (for inventory information) and VA's Financial Management System (FMS) (for financial data). Operation of CAI has been transferred from the Office of Construction and Facilities Management (CFM) to the Office of Asset Enterprise Management (OAEM). Data input and maintenance is accomplished locally

by each administration using desktop web access. The database contains essential inventory information on all VA administrations including buildings, land, leases, agreements, disposals, and facility condition assessment data.

The other key source system for CAMS-BI is FMS. Financial data, such as revenue, obligations and expenditures, are pulled from the FMS database. In CAMS-BI, the financial data is aggregated by cost types (e.g., operating and maintenance, leasing, energy) for specific assets. The data can also be rolled up for more general views at the local facility, region, and administration levels.

Data from CAI and FMS can be viewed in CAMS-BI separately or in combination to track the health of steady state assets. For example, CAMS-BI reports space utilization using CAI data. CAMS-BI also calculates cost per gross square foot using FMS and CAI data. CAI and FMS played a critical role in meeting Federal Real Property Council inventory reporting requirements.

Capital Asset Inventory (CAI) – The CAI database is a key real property system, used to track the inventory of capital assets owned or leased by the VA. This system is a data source for CAMS-BI, but is used in a much different fashion. While CAMS-BI allows us to track and monitor performance and provide portfolio oversight, CAI is an end user facing system, used to collect the inventory data as transactions occur and changes are made to our infrastructure. OAEM took ownership of this application from the Office of Construction and Facilities Management (CFM) in early 2012 after a 4 month transition period. This change in responsibility has enabled more continuity between CAMS-BI, SCIP, and CAI, providing more efficiency in managing our portfolio throughout the asset lifecycle. In 2012 and 2013, a significant number of improvements were made to CAI, including enhanced data validation capabilities to streamline and improve the quality of real property data and better real property integration to tie contracts (i.e. leases and agreements) to the buildings they impact and capital projects to the facility condition deficiencies they address. Additional enhancements are planned for CAI over the next few years to further increase our effectiveness in managing our real property portfolio's performance.

SCIP SAT – The SCIP SAT tool was developed during FY 2011 as the solution for developing the SCIP action plans for closing defined service and infrastructure gaps. This tool focuses on ensuring the right capital investments are made, addressing the most critical gaps first. This is the replacement tool for the CAMS Portfolio Management module and is being enhanced to accommodate all business cases and supporting information needed for SCIP. In 2012 and 2013, the SCIP SAT tool was enhanced in multiple ways. VA merged the business case functionality (previously in CAMS Portfolio Management tool), into the SAT, so that data flowed directly from Action Plan to Business Case with no need to re-enter data. This integration means better data quality, less data entry time, and better information for scoring the projects.

In addition, VA integrated the scoring and prioritization process in the SAT, using a fully web-based solution, replacing a stand-alone tool operating on an old client server technology. This change allows information entered into the SAT for Action Plans and Business Cases to be directly linked and used in scoring, rather than having the scores done in a separate system with no link to the actual data being scored. Also in 2013, VA implemented the initial phase of budget formulation and execution tracking in SAT. This allows the results of the scoring and prioritization process to flow into the actual budget creation processes, rather than manually extracting data and recreating information in MS Excel or MS Word. In addition, the creation and management of annual Operating Plans was added to SAT, so that tracking of projects in the execution year can be more fully automated. Together, these changes expand SCIP functionality and achieve tighter data integration throughout the process, improving efficiency and quality of results.

SCIP Space Analysis - OAEM developed its first full space analysis model in support of the SCIP process in 2010 and enhanced that analysis during 2011 and 2012. In 2013, the analysis was enhanced once more to allow for all dynamic analysis of workload changes and their impact on space needs. The analysis consisted of evaluation of current portfolio, removing space associated with already funded disposal projects, and adding in new space slated to become available with currently funded projects to come to an available space inventory. The available space was then compared to the projected space need to determine where gaps existed. The output of the space analysis is a key component of the SCIP gap analysis process and will continue to be refined to include feedback from the initial analysis cycle.

Enhanced-Use Lease Monitoring - In 2010, OAEM worked to integrate the Post Transaction Oversight Tool (PTOT) with CAMS-BI. The PTOT system is used to manage the Enhanced-Use Leases (EULs) portfolio to ensure compliance with all contractual terms for executed leases. CAMS-BI was successfully updated to incorporate the PTOT data and provide enhanced reporting and reminders for items past due, coming due, and status of contractual requirements.

In 2012, VA created EULIS, a new, more robust solution to manage the post-transaction phase of the EUL lifecycle. The new tool is web-based, allowing for more collaboration with the local site monitors and providing automated tracking of key EUL requirements, including dashboards for performance tracking and issue monitoring. The new tool has replaced PTOT. The end result is an automation of the compliance oversight process, saving staff time and effort, allowing more transparency into the status of EULs, and ensuring VA is getting maximum value out of the leases. EULIS is fully operational and the EULIS tool was fully utilized to complete the 2012 Annual Oversight Compliance Certificate (AOCC) audit and upload of supporting documentation.

OAEM Records Center – In 2012, OAEM developed a SharePoint 2010 Record Center to provide consistent and organized access to important records, including Enhanced Use Lease and direct-funded energy contract documents used in the formulation phase. In 2013, the Records Center was expanded to house many of the key artifacts of the SCIP process. Between EULIS and the OAEM Records Center, VA now has consistent, web-based access to and tracking of EUL documents through the lifecycle of a lease.

Asset Performance Management

Monitoring asset performance begins in the formulation stage of project development as VA staff identifies performance gaps and how investment in capital assets contributes to filling those gaps. Each capital asset proposal submitted through the SCIP process is required to identify, in the business case application, which service gap area(s) the project will contribute and which of the Major or Supporting Initiatives the project aligns (Strategic Alignment). Quarterly reporting is conducted for assets in the steady state stage of the life cycle. Continuous analysis and evaluation of the performance of assets compared to goals and targets is accomplished using CAMS-BI and other tools. Detailed descriptions of the VA capital portfolio goals and the FRPC goals are provided below. VA also uses benchmarking to compare the performance of assets against private sector standards and internal benchmarks, and conducts monthly performance reviews to keep management updated on the status of VA capital assets.

VA Capital Portfolio Goals

VA's capital portfolio goals are closely aligned with the asset management core objective to provide a safe and appropriate environment for the delivery of benefits to Veterans in a cost-efficient manner. The VA capital portfolio goals are based on the Department's main objective of managing assets to ensure resources are maximized, assets (including VA staff and Veterans) are safeguarded, and all opportunities (public, private, or a combination thereof) are fully explored. The goals also allow VA senior management to monitor the overall health of the Department's capital asset portfolio and provide for informed corporate decision-making. VA capital portfolio goals include:

Table 10-10: 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.
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	Revenue generated through asset sales and enhanced-use leases and other outleases, can impact the overall health of the portfolio and help meet VA service delivery needs.
Safeguard Assets	Safeguarding assets (including patient and employee safety) is a top priority of the Department. Decreasing the number of high-risk assets in VA's portfolio can reduce the cost of making these facilities compliant with government standards and practices and ensure the desired safety and security of our employees and Veterans.
Maximize Highest and Best Use	Maximizing the highest and most efficient use of VA assets is a combined effort of all VA organizations.

Federal Real Property Council

In February 2004, Executive Order 13327 established the Federal Real Property Council (FRPC) to develop guidance and establish asset management principles, collect specified inventory data elements, and performance measures for all federal agencies. The FRPC is composed of Senior Real Property Officers representing federal agencies and cabinet level departments and is chaired by the Office of Management and Budget (OMB). The Assistant Secretary for Management serves as VA's Senior Real Property Officer.

Monthly Performance Reviews

The Deputy Secretary of VA convenes a monthly meeting with senior level executives from the administrations and staff offices called the Monthly Performance Review (MPR). The MPR provides these senior level executives information on the status of VA's financial management and programs. The MPR is a means to create dialogue to improve services to Veterans by highlighting successes and problem areas through performance metrics, including the goals and targets explained above. For capital asset programs, information is provided to the MPR on Major Construction, Minor Construction, Non-Recurring Maintenance, Facility Condition Assessments, Energy Consumption and Cost, and Disposals. In addition, information is provided on capital assets that are operational.

Benchmarking

A key measure of VA's success is to compare asset performance to that of the private sector via benchmark analysis. CAMS-BI provides VA the means and data to compare certain asset expenses to industry or commercial benchmarks for its leasing and energy programs. Benchmarking is also done within VA and encompasses comparisons across fiscal years and comparisons between similar VA facilities.

CAMS-BI currently holds performance data back to FY 2004. VA can analyze and report increases or decreases in costs, utilization, and other goal performance from year to year and across individual stations, networks, and at administration levels.

Real Property Asset Metrics and Results

Real Property Performance Results

VA regularly monitors real property performance. VA also reports energy consumption to the Department of Energy and disposal plans for the annual budget process. The table below reflects the level of change in each performance area from the baseline years.

Table 10-11: Real Property Performance Results

Measure	Results					Targets	Strategic Target
	2009	2010	2011	2012	2013	2014 (Final)	
Utilization* : Percent of space utilization as compared to overall space (owned and direct-leased)	114%	122%	116%	121%	119%	115%	100%
Condition : Percent Condition Index (owned buildings)	74%	71%	78%	79%	78%	81%	85%
Mission Dependency : Ratio of non-mission dependent assets to total assets	12%	9%	10%	12%	11%	10%	9%
Operating Costs : Ratio of operating costs per gross square foot (GSF) (Targets conform with FRPC Tier 1 definitions)	\$6.95	\$7.64	\$7.94	\$7.73	\$7.90	\$7.50	\$6.47

* Utilization > 100% means that based on current workload levels and current space design criteria, VA would need additional space to deliver services in the most effective fashion (i.e. the ideal state) and space is currently over-utilized

Utilization: VA's baseline performance was established in 2004 at 80 percent. In 2013, utilization performance was 119 percent, exceeding the strategic target of 100 percent. VA will improve its utilization of space through disposals, functional consolidations, and improved planning. Over the period 2004 - 2013:

- VA reduced its inventory by 953 assets (7.8 million GSF) and 987 acres
- VA's total GSF (owned and leased) increased over the same period, increasing from 156,380,261 GSF in 2004 to 173,394,360 GSF in 2013 for a net gain.

Disposals and other Dispersations: Summary data on actual disposals and reuse for 2013, and planned disposals and reuse for 2014 through 2018 can be found in appendix D. In 2013, VA disposed or reused of 61 assets, representing 171,925 GSF.

Table 10-12: Actual Disposals and Other Dispersations by Modality 2004 -2013

	2004 - 2011			2012			2013			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	62	417,643	1	15	82,547	0	24	40,271	0	101	540,461	1
Demolition	343	1,764,951	0	37	216,434	0	36	127,424	0	416	2,108,809	0
Enhanced Use Lease	143	2,757,133	328	249	2,070,890	606	0	0	0	392	4,828,023	934
Federal/State Transfer	12	18,291	44	0	0	0	0	0	0	12	18,291	44
Mothballing	9	44856	0	2	18,011	0	1	4,230	0	12	67,097	0
Negotiated Sale	9	206062	8	0	0	0	0	0	0	9	206,062	8
Sharing, Outlease, License, Permit, Easement	1	20000	0	0	0	0	0	0	0	1	20,000	0
Transfer - GSA Disposal Authority	9	13400	0	1	5,562	0	0	0	0	10	18,962	0
Grand Total	588	5,242,336	381	304	2,393,444	606	61	171,925	0	953	7,807,705	987

Table 10-13: Planned Disposals and Dispersations 2014-2018

Disposal Modality	# Total Assets	Total GSF	Total Acres
Deconstruction	107	901,941	0
Demolition	234	3,804,891	0
Enhanced Use Lease	69	513,340	14.38
Federal/State Transfer	27	1,459,571	6.7
Mothball	18	255,753	0
Negotiated Sale	22	113,739	11.75
Public Benefit Conveyance	1	6,369	0
Sharing, Outlease, License, Permit, Easement	15	447,268	0
Grand Total	493	7,502,872	32.83

Condition: VA's 2005 baseline performance is 81 percent; 2013 performance was 78 percent, which currently does not meet the strategic target of 85 percent. 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 \$9.5 billion. This total takes into account the capital improvements projects obligated and completed as of 2013. It does not account for additional planned capital improvements supported by the 2014 appropriation and the 2015 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 10-14: Facility Condition Assessment Status Report (as of 10/1/2013)

Admin.	Baseline (9/8/2009)	Newly Identified Deficiencies	FCA Projects Completed	FCA Projects Obligated – Not Yet Completed*	\$ Remaining
VHA	\$10,036,407,219	\$2,288,118,268	\$1,449,205,010	\$1,463,880,555	\$9,411,439,922
All Other	\$81,719,605	\$15,096,864	\$11,046,454	\$7,116,618	\$78,653,397
Total	\$10,118,126,824	\$2,303,215,132	\$1,460,251,464	\$1,470,997,173	\$9,490,093,319

* Includes projects obligated through 2012.

Mission Dependency: In 2005, 22 percent of VA building assets were classified as non-mission dependent. In the last eight years, substantial progress has been made, with a 2013 result of 11 percent. This result was slightly more than the target of 10 percent; however this metric will be positively impacted by the continued focus on disposal of underutilized and vacant properties.

Operating Costs: VA's 2007 baseline performance is \$5.80 per GSF. For 2013, VA's operating cost per GSF was \$7.90. The strategic target is \$6.47.

Since June 2010, VA has been participating in a government-wide Presidential initiative to reduce annual operating costs, generating income through disposing of assets, using existing real property more effectively by consolidating existing space, expanding telework, and other space realignment efforts.

Accomplishments

In 2013, VA:

- Created and submitted its Freeze the Footprint plan to OMB and GSA pursuant to OMB memorandum M-12-12.
- Established office space standards for certain administrative functions in support of VA's FTF plan.
- Improved tracking of leases and agreements within CAI, including links to building location. Expanded data validation and improved ease of use across multiple functions.
- Expand functionality and reach of OAEM Records Center to track key documents in the SCIP process.
- Established capability to track operating plans and process out of cycle business cases through the SAT.
- Fully migrated the EUL concept paper to SAT, allowing full decommissioning of CAMS Prosight tool.

Future Plans

In 2014 and 2015, VA plans to:

- Improve tracking in CAI related to the impact of specific construction projects on facility condition, differences between historic and heritage assets, and additional sustainability metrics, as well as continuing to improve system performance and ease of use.
- Create links between SCIP Tool and CAI to allow approved projects/leases/etc to transfer into CAI and adjust FCA as appropriate.
- Integrate CAMS, CAI, and SCIP business intelligence functions. Modify CAMS-BI to access information more easily across subject areas.
- Streamline the number of Reports in BI and CAI in an effort to ensure and produce the most effective reports for users.
- Enhance EULIS to better integrate with the OAEM Records Center for document retention and archival.
- Work to integrate CAI data and geospatial information systems (GIS) capabilities.
- Expand space analysis to VBA and staff offices based on their forecast of workload demands.
- Full automate the space analysis process for VHA, linking to SCIP SAT, CAI, and other systems as necessary to streamline the process.
- Upgrade SCIP SAT to integrate with new Project Management system for better execution tracking of SCIP approved projects.



Chapter 10.4

Collaboration with the Department of Defense

Introduction

Congress and the Executive Branch have long advocated efforts to improve collaboration and health resource sharing between VA and the Department of Defense (DoD). These initiatives have been made in order to improve the quality, accessibility, and cost-effectiveness of health care delivery for Veterans, Service Members, and their beneficiaries.

The Administration has expressed strong support for improving collaboration between VA and DoD and ongoing efforts will achieve significant benefits by forming a more consistent, flexible and meaningful partnership between the two Departments that will better provide services for the men and women who serve and have served our country.

In May 2003, the President's Task Force to Improve Health Care for Our Nation's Veterans (Task Force) submitted a final report identifying opportunities to improve benefits and services for beneficiaries; reviewing barriers and challenges that impede coordination; and identifying opportunities for improved resource and infrastructure utilization through partnership between the Departments. In pursuit of the stated goal and in concert with the Task Force's organizing principles VA/DoD Joint Executive Council (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 also provides an annual report to Congress that details the progress made in implementing increased coordination between the Departments. The VA/DoD Construction Planning Committee (CPC) was established in March 2005 to provide a formalized structure to facilitate cooperation and collaboration in achieving an integrated approach to planning, design, construction (major and minor), leasing and other real property related initiatives for medical facilities that are mutually beneficial to both Departments. The CPC goal is to ensure that collaborative opportunities for joint capital asset planning are fully explored, evaluated and maximized to enhance service delivery. The CPC is comprised of individuals with the expertise and comprehensive knowledge of capital asset planning, investment, and management policies and strategies of their respective Departments.

CPC efforts have focused on addressing the different VA and DoD planning and budget timelines, authorizations and approval processes. The CPC established a principal objective to sponsor the reform of legislation that impedes the effective collaboration between the Departments. The CPC coordinated efforts by VA, DoD stakeholders, and legal counsel to develop agreement on like language for legislative proposals for consideration by both Department's leadership. VA first proposed legislative language to achieve this objective in the FY 2013 President's Budget and is again proposing this language in 2015. DOD submitted a parallel proposal in their 2014 authorization act. Neither proposal has yet been enacted. The proposed legislation would help to alleviate impediments in planning and funding future joint medical facility projects, thereby facilitating additional coordination endeavors. The proposed changes to its authorization would allow VA to plan, design, construct, lease, and/or acquire facilities for joint VA/DoD or other Federal Department use and take away a major obstacle to collaborative efforts. Additional details are found in Chapter 6 of Volume 4. If enacted, the Departments would have authority to transfer funds to one another when appropriate for the purposes of building or leasing a shared medical facility to meet both agencies' needs.

The CPC also completed a review of various Departmental planning tools and processes used to identify potential shared projects. In the fall of 2011, the CPC developed a concept for a common approach to capital asset management planning through identification and sharing of planning data information based on three data points: population, workload, and purchased care. The data, along with point-of-contact information, was shared for the first time in March 2012 with both VA and DoD planners and utilized for each Department's capital investment planning process. The enhanced data sharing encourages local VA and DoD planners to expand their existing collaborative relationships by enabling early identification of locations where there is a common need and a potential for a joint solution resulting in an increase in the quantity and scope of future shared medical facilities. In 2013, (for use in developing VA's FY 2015 Budget) this information was further refined and additional data elements were added to assist in identifying potential joint collaborative opportunities to increase the availability and delivery of services to active duty Service Members and Veterans. The additional data elements added in 2013 were related to access and available space. The access data provided VA a market-based look at access by county. The space information provided the size and type of space available at VA and DoD locations; specifically identifying vacant space.

The CPC will continue to assist in identifying opportunities and coordinating the needs and requirements of both Departments in order to increase collaborative capital initiatives.

VA/DoD Joint Executive Council Strategic Plan

The VA/DoD JEC Strategic Plan targets the improvement of operational efficiency through Performance Goal 3 Efficiencies of Operations, which relates to the management of capital assets, procurement, logistics, financial transactions, and human resources. Objective 3.6 of this performance goal tasks the CPC to identify, propose, and increase collaborative opportunities for Joint Capital Asset Planning.

VA/DoD Collaborative Projects

VA's Strategic Capital Investment Planning (SCIP) process was initiated in 2010 for the 2012 budget cycle. Implementation of SCIP is anticipated to significantly reduce existing and projected gaps in safety, access, space, condition, utilization, security, wait times, and other identified performance areas. DoD CPC members participate actively in VA's SCIP evaluation process and assist in identifying possible locations that would support increased collaboration.

Under the SCIP process, each capital project (including Major Construction, Minor Construction, Leases and Non-Recurring Maintenance) considered for funding in the FY 2015 Budget or a future year's capital plan is required to provide an assessment of potential DoD collaborative opportunities in their SCIP business case. The business case is used to score and rank SCIP projects. DoD collaboration is one of the national criteria elements VA uses to evaluate, score, and rank its capital projects.

In 2012, the CPC reviewed both VA's and DoD's capital asset planning and priority processes to better identify those projects that would have the highest possibility of joint departmental collaboration. This coordination, coupled with criteria to evaluate and provide greater priority to those projects that have elements of VA/DoD collaboration, has resulted in a larger window of opportunity for collaboration efforts across the Departments.

In addition, since 2010, the DoD's Capital Investment Decision Making (CIDM) process has included key evaluation criteria rankings that denoted those projects that entail VA/DoD collaboration efforts. The outcome of adding greater insight to each Department's capital asset planning has resulted in each department sharing capital construction priorities with the expressed goal of fostering a more effective use of federal funds.

These collaborative capital planning efforts between the two Departments have yielded promising joint facilities. An example of a prominent, successful joint venture is in North Chicago, where VA and DoD have staged an organizationally integrated facility as of October 2010. VA and DoD plan to learn from the successes of joint ventures and build on them for future projects.

VA and DoD are also continuing to collaborate on a previously funded major construction project at Denver, CO; Buckley Air Force Base (AFB) Clinic occupies space in an existing building on the future VA Medical Center campus. Other efforts include collaboration on VA minor construction projects to establish community based outpatient clinics (CBOC), such as the VA CBOC built by the Alaska VA Healthcare System on DoD-owned land located outside the perimeter of Elmendorf AFB. The Alaska clinic opened in 2010 and is connected by an enclosed walkway to the Air Force (AF) Hospital to facilitate ease of access to VA patients being referred for care at the AF facility.

In November 2013, ground was broken for a 115,000 net usable square foot leased Health Care Center in Monterey, CA. This HCC presents an opportunity for a partnership with DoD through co-location of a 16,000 square foot Army outpatient clinic. (Anticipated opening 2016)

Community Based Outpatient Clinics

Each VA business plan submitted for consideration to establish a new CBOC includes an assessment of DoD collaborative opportunities. DoD collaboration is one of VA's national criteria elements used to evaluate and score CBOCs. In recent years, VA collaborated with DoD on the following CBOCs:

- Charleston, SC (Goose Creek); the VA Ralph Johnson Medical Center occupies a portion of the Naval Hospital Beaufort (completed 2010)
- Fort Meade, MD (opened 2013)
- Fort Belvoir, VA; VA operates a CBOC in the new Fort Belvoir Community Hospital (FBCH) (opened 2011)
- Albany, GA; Carl Vinson VA Medical Center and Naval Branch Health Clinic Albany and Marine Corps Logistics Base Albany. VA to occupy approximately 4,900 square feet of underutilized DoD clinical space (to be completed - Summer 2014)

Minor Construction Program

VA/DoD collaboration is one of the national criteria elements used to evaluate, score, and rank VA Minor Construction projects. Each project application for funding is required to provide an assessment of potential DoD collaborative opportunities.

VA has identified the following Minor Construction project collaborations:

- Honolulu, HI: VA/DoD Endoscopy Center (projected completion 2017)
- Panama City, FL: VA/DoD Community Based Outpatient Clinic (projected completion 2014)

DOD-VA Health Care Sharing Incentive Fund, regularly referred to as the Joint Incentive Fund (JIF).

JIF enables the Departments to develop sharing initiatives for health care resources that mutually benefit both VA and DoD. Although most JIF activities to date have emphasized sharing agreements and equipment, JIF is also authorized to do minor construction and leasing. Additional information on the JIF and the JIF program is contained in Volume II, Part 2.

Other Potential Future VA/DoD Collaborative Projects

In addition to these projects already underway, the VISN future year potential list includes several potential future collaborative efforts to be undertaken as resources allow:

- El Paso Veterans Affairs Health Care System and William Beaumont Army Medical Center are establishing a 16-bed joint sleep center off-post/campus in leased space within the El Paso area to provide diagnosis, treatment and care for patients with possible and/or diagnosed sleep disorders (JIF).
- At Fort Knox, KY the Army is building a new Outpatient Center. VA currently has a CBOC in the existing Army facility, and is exploring options to relocate the CBOC into or beside the new Army facility when it is built. (Minor Construction)
- The Navy is planning to build a replacement clinic 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. (Minor Construction)
- Wichita, KS: Construct VA Medical Facility, Major Construction, on DoD property (Major Construction)
- San Antonio, TX: Construct Joint VA/DOD Outpatient Clinic. (Minor Construction)
- Oakland, CA: Relocate and Expand Dental Services into a Joint Facility at Fairfield Outpatient Clinic (Minor Construction)

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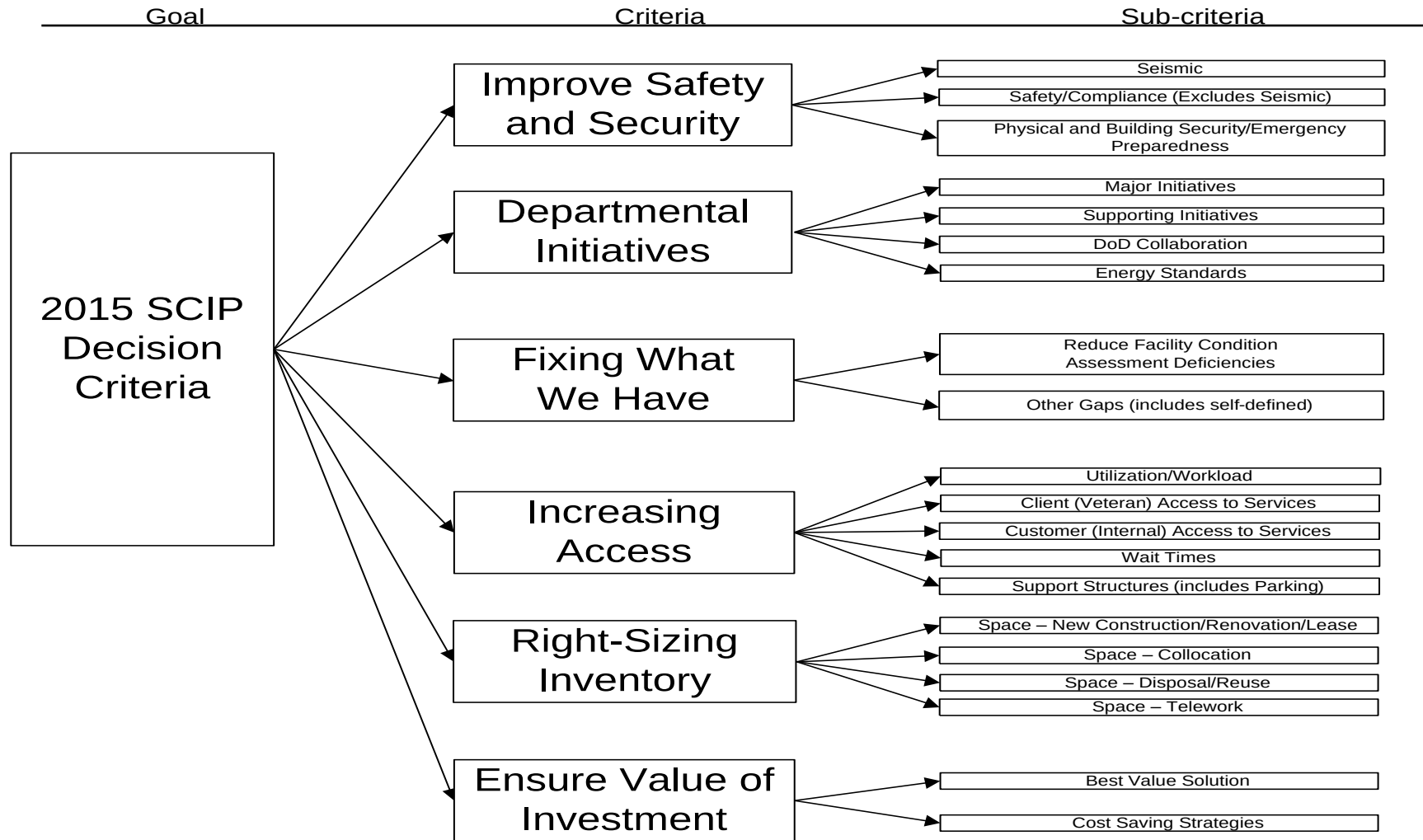


11. Appendices

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Appendix A – Strategic Capital Investment Planning Process Decision Model



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Appendix B – Strategic Capital Investment Planning Process Decision Criteria

Improve Safety and Security: VA is dedicated to ensuring its Clients (Veterans) and Customers (VA Staff) are being served and/or work in a safe and secure environment. Mitigating the destruction and injury caused by natural or manmade disasters (including seismic, hurricane, flooding, blast, etc.); improving compliance with safety and security laws, IT standards, building codes, and regulations (including operating room, supply processing and distribution, and inpatient privacy standards); mitigating threats to persons on a VA facility (physical security); mitigating damage and injury from potential critical building system failures, reducing reliance on interruptible power sources and ensuring VA mission critical buildings are able to provide service in the wake of a catastrophic event, are of paramount importance.

Fixing What We Have (making the most of current infrastructure/extending useful life): VA is committed to managing its buildings in order minimize the extent to which deficiencies in infrastructure (including IT infrastructure) and other areas impact the delivery of benefits and services to Veterans. For infrastructure deficiencies, facility condition assessments (FCA) evaluate the condition of VA buildings using scores A through F. Mitigating other deficiencies, not defined in existing gap data, also has a positive impact on the delivery of benefits and services.

Increasing Access: Serving Veterans is at the core of VA's mission. We strive to increase access for Veterans (our Clients) by reducing the time and distance a Veteran must travel to receive the best quality services and benefits; providing adequate supporting structures at VA facilities, such as parking facilities and gravesite locators; by increasing our ability to handle workload; and by enabling VA staff (our Customers) to work efficiently.

Right-Sizing Inventory: In order to provide the highest quality service to Veterans at the right time and in the right place, VA is managing its space inventory by reducing excess space, building new space, collocating (VHA, VBA, NCA, and Staff Offices using the vacant or underutilized space of another office), leasing new space, and converting underutilized space of one type to another type, to better suit its mission.

Ensure Value of Investment: As a steward of the public's trust VA is responsible for making capital investments in the most cost-effective way possible by ensuring new capital investments optimize operating and maintenance costs, in order to create the best value.

Departmental Initiatives: For improved management and performance across the Department, capital projects should contribute to key major and supporting initiatives from the Department's strategic plan, including DoD collaboration and complying with energy standards established in law and Executive Orders.

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Appendix C – Disposal and Reuse Reports

FY 2013 Disposal and Reuse Report

For these reporting purposes, VA defines “disposal” as inclusive of mothballing, sharing agreements, and enhanced use leases, even though these are not reported as disposals under the Federal Real Property Profile.

Program	VISN	Building Number	Station Name	Disposal Type	Disposal Complete Date
NCA	5	1002	Ft. Rosecrans, CA	Demolition	10/1/2012
NCA	HQ	5101	NCA Operations Support Center	Demolition	10/1/2012
VHA	1	21	BHS, Brockton	Demolition	10/1/2012
VHA	2	14	Albany	Demolition	4/30/2013
VHA	2	19	Batavia	Demolition	10/1/2012
VHA	2	86	Bath	Demolition	1/5/2013
VHA	2	T17	Syracuse	Demolition	6/10/2013
VHA	3	11A	East Orange	Demolition	10/1/2012
VHA	4	18	Butler	Demolition	6/15/2013
VHA	4	32	Pittsburgh, Highland Dr	Demolition	7/12/2013
VHA	5	322	Martinsburg	Demolition	10/1/2012
VHA	5	326	Martinsburg	Demolition	10/1/2012
VHA	5	41	Perry Point	Mothball	3/1/2013
VHA	7	MCCR	Charleston	Deconstruction	5/30/2013
VHA	7	78	Dublin	Demolition	10/1/2012
VHA	7	18	Dublin	Demolition	4/1/2013
VHA	8	15	Gainesville	Deconstruction	10/1/2012
VHA	8	17	Gainesville	Deconstruction	10/1/2012
VHA	8	7	Gainesville	Deconstruction	10/1/2012
VHA	8	19	Gainesville	Deconstruction	2/18/2013
VHA	8	101	Gainesville	Deconstruction	2/18/2013
VHA	8	WS1	San Juan	Demolition	3/29/2013
VHA	9	10	Louisville	Deconstruction	10/17/2012
VHA	9	2	Louisville	Deconstruction	10/17/2012
VHA	11	11	Saginaw	Deconstruction	10/1/2012
VHA	11	24	Saginaw	Deconstruction	10/1/2012
VHA	12	37A	Hines	Demolition	10/1/2012
VHA	12	93	Milwaukee	Demolition	10/1/2012
VHA	12	60	Milwaukee	Demolition	2/1/2013
VHA	12	37	Milwaukee	Demolition	2/1/2013
VHA	12	103	North Chicago	Demolition	10/1/2012
VHA	15	9	Kansas City	Demolition	3/27/2013
VHA	15	18	Kansas City	Demolition	6/30/2013
VHA	15	8	Kansas City	Demolition	6/20/2013

Program	VISN	Building Number	Station Name	Disposal Type	Disposal Complete Date
VHA	15	41	Kansas City	Demolition	6/20/2013
VHA	15	17	St Louis, Jefferson Barracks	Demolition	1/9/2013
VHA	15	88	St Louis, Jefferson Barracks	Demolition	11/15/2012
VHA	15	15	St Louis, John Cochran	Demolition	9/30/2013
VHA	16	32	Muskogee	Deconstruction	8/30/2013
VHA	16	164	N. Little Rock	Deconstruction	5/1/2013
VHA	16	290	N. Little Rock	Deconstruction	10/1/2012
VHA	17	SB	Dallas	Demolition	10/1/2012
VHA	17	TC	Dallas	Demolition	10/1/2012
VHA	17	122	Waco	Demolition	10/1/2012
VHA	18	T10	Phoenix	Deconstruction	3/29/2013
VHA	18	T11	Phoenix	Deconstruction	3/29/2013
VHA	18	T9	Phoenix	Deconstruction	3/29/2013
VHA	18	T7	Phoenix	Deconstruction	10/1/2012
VHA	18	T12	Phoenix	Deconstruction	7/17/2013
VHA	18	T13	Phoenix	Deconstruction	7/17/2013
VHA	18	T14	Phoenix	Deconstruction	7/17/2013
VHA	19	4	Grand Junction	Demolition	10/3/2012
VHA	19	47	Salt Lake City	Deconstruction	9/30/2013
VHA	20	T14	Roseburg	Deconstruction	4/19/2013
VHA	20	274	White City	Deconstruction	4/15/2013
VHA	21	33	San Francisco VAMC	Deconstruction	12/29/2012
VHA	23	36	Iowa City	Demolition	7/26/2013
VHA	23	17	Lincoln	Demolition	10/1/2012
VHA	23	28	Minneapolis	Demolition	9/30/2013
VHA	23	21	Sioux Falls	Demolition	10/1/2012
VHA	23	102	St. Cloud	Demolition	6/15/2013

Summary of Planned Disposals and Enhanced-Use Leases (EUL) FY 2014-2018

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
FY 2014						
1	Bedford	Guard house	23	423	0	Mothball
1	Bedford	Vacant Storage	42	2,948	0	Demolition
1	Bedford	Vacant Storage	41	3,276	0	Demolition
1	Bedford	Vacant Storage	54	5,880	0	Demolition
2	Buffalo	Engineering/ Grounds Storage	4	1,104	0	Demolition
2	Canandaigua	Nursing Home	33	71,443	0	Deconstruction
2	Canandaigua	SPD, AMMS, & Storage	34	71,660	0	Deconstruction
3	Bronx	Transitional Housing	526GF	4,908	0	Enhanced Use Lease
3	Montrose	Vacant Bed Bldg	11	34,540	0	Demolition
3	Montrose	Vacant Bed Bldg	10	47,510	0	Demolition
3	Montrose	Vacant Bed Bldg	9	47,752	0	Demolition
3	Montrose	Vacant Bed Bldg	8	49,324	0	Demolition
3	Northport	Vacant	1	25,098	0	Enhanced Use Lease
3	Northport	Vacant	2	74,125	0	Enhanced Use Lease
4	Altoona	Garage	10	738	0	Demolition
4	Altoona	Hosp Based Home Care	4	3,156	0	Demolition
4	Altoona	HR Offices	5B	1,857	0	Demolition
4	Altoona	Human Resources	5A	1,858	0	Demolition
4	Butler	Connecting Corridors	CC	8,500	0	Demolition
4	Butler	Domiciliary	3	26,982	0	Enhanced Use Lease
4	Butler	Outleased Quarters	11	6,728	0	Demolition
4	Lebanon	Quarters Garage	28	2,512	0	Demolition
5	Fort Howard CBOC	CBOC	249	8,272	0	Demolition
5	Perry Point	Village House / Conf. Center	1150	3,574	0	Sharing, Outlease, License, Permit, Easement
6	Hampton	Chaplin Svc and VISN Offices	115	5,126	0	Demolition
6	Hampton	Salvation Army	52	19,335	0	Demolition
7	Tuscaloosa	Outleased Offices	6	6,850	0	Mothball
9	Huntington	Sewage Lift Station	27	170	0	Demolition
9	Lexington, Leestown	Pump House	45	1,049	0	Demolition
9	Lexington, Leestown	Sewage Pumping Station	38	796	0	Demolition
9	Lexington, Leestown	Water Reservoir	44	5,020	0	Demolition
9	Nashville	EU Land	129	0	3	Enhanced Use Lease

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
10	Chillicothe	Outleased - Residential Care	5	16,780	0	Enhanced Use Lease
10	Chillicothe	Water Treatment	256	4,413	0	Mothball
10	Cincinnati, Fort Thomas	Garage	146	700	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Garage	147	700	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Garage	86	800	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Land	Land	0	12	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	32	4,300	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	33	4,300	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	34	4,300	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	35	4,300	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	2	4,937	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	3	4,937	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	4	4,937	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	5	4,937	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	8	4,937	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	9	4,937	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	7	5,055	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	6	5,058	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	30	6,485	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	31	6,485	0	Negotiated Sale
10	Cincinnati, Fort Thomas	Quarters	1	8,734	0	Negotiated Sale
10	Dayton	11 Car Garage	209	2,225	0	Mothball
10	Dayton	Duplex Residence	210	5,760	0	Enhanced Use Lease
10	Dayton	Duplex Residence	211	5,760	0	Enhanced Use Lease
10	Dayton	Duplex Residence	212	5,760	0	Enhanced Use Lease

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
10	Dayton	Duplex Residence	213	5,760	0	Enhanced Use Lease
10	Dayton	Duplex Residence	214	5,760	0	Enhanced Use Lease
10	Dayton	Eng. Storage	129	18,370	0	Mothball
10	Dayton	Garden Storage	T39	1,140	0	Deconstruction
10	Dayton	Grounds Storage	T34	1,140	0	Demolition
10	Dayton	Liberty House Museum	225	6,960	0	Mothball
10	Dayton	Resident Engineer	221	4,890	0	Mothball
10	Dayton	Vacant 3 Car Garage	222	660	0	Mothball
10	Dayton	Vacant 4 Car Garage	223	820	0	Mothball
10	Dayton	Vacant Single Garage	228	325	0	Mothball
11	Danville	Engineering Quonset Hut - Storage	T112	1,162	0	Deconstruction
11	Danville	Engineering Quonset Hut - Storage	T114	1,162	0	Deconstruction
11	Danville	Single Quarters	40	4,515	0	Deconstruction
12	North Chicago	Storage	34	400	0	Deconstruction
12	North Chicago	Storage	33	9,000	0	Deconstruction
15	St Louis, Jefferson Barracks	Boiler Plant	70	15,036	0	Demolition
15	St Louis, Jefferson Barracks	Chiller Plant	70A	2,971	0	Demolition
15	St Louis, Jefferson Barracks	Chimney	71	0	0	Demolition
15	St Louis, Jefferson Barracks	National Media Development	48	11,731	0	Demolition
15	St Louis, Jefferson Barracks	Recreation/ Auditorium	61	26,000	0	Demolition
15	St Louis, Jefferson Barracks	Vacant	4	25,527	0	Demolition
15	St Louis, Jefferson Barracks	Warehouse	6	5,279	0	Demolition
15	Topeka	Incinerator	44	935	0	Demolition
15	Topeka	PLMG/HVACR/PMI	43	6,640	0	Demolition
15	Wichita	Administration	6	4,553	0	Demolition
15	Wichita	EU Land	102	0	2	Enhanced Use Lease
16	Biloxi	Administration	T101	11,000	0	Negotiated Sale
16	Biloxi	Canteen	57	8,669	0	Demolition
16	Biloxi	Mental Health	T106	1,900	0	Negotiated Sale
16	Biloxi	Mental Health/ Admin	T100	20,000	0	Deconstruction
16	Houston	Housekeeping Quarters	112	2,900	0	Demolition
16	Houston	Housekeeping Quarters	113	2,900	0	Demolition
16	Houston	Housekeeping Quarters	111	3,270	0	Demolition
17	Bonham	EUL Land	71	0	1	Enhanced Use Lease
17	Temple	Engineering Admin. Offices	154	4,475	0	Demolition

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
19	Sheridan	FMS Storage/Safety Office	34	1,830	0	Demolition
19	Sheridan	FMS/Storage	39	4,997	0	Demolition
19	Sheridan	Root Cellar	30	1,625	0	Demolition
20	White City	Nutrition & Food Service	261	1,282	0	Deconstruction
20	White City	Nutrition & Food Service	238	1,962	0	Deconstruction
20	White City	Nutrition & Food Service	236	19,912	0	Deconstruction
21	Fresno	Mental Health Clinic	12	4,081	0	Demolition
21	Fresno	Storage Garage	16	1,118	0	Demolition
21	Menlo Park	Haven/Research/Vacant	301	15,200	0	Demolition
21	Menlo Park	Mechanical Space	344	600	0	Demolition
21	Menlo Park	Medical Research	205	78,000	0	Demolition
21	Menlo Park	Outlease/Psychiatric	323	80,300	0	Demolition
21	Palo Alto	Psychiatry	2	75,000	0	Demolition
21	Reno	Admin Bldg	J	1,440	0	Demolition
21	Reno	Contracting	E	1,372	0	Demolition
21	Sacramento	Neurology, HBPC, SWS & CPAC Temp	T-2	3,103	0	Deconstruction
21	San Francisco VAMC	Small Animal Facility	T17	1,700	0	Deconstruction
22	Long Beach	Garage, Multi-Private	92	2,120	0	Demolition
22	Long Beach	Golf House	94	1,224	0	Demolition
22	Long Beach	Nursing Home Care Unit	133	58,760	0	Demolition
22	Long Beach	Wards, Psych Admin.	128	93,939	0	Demolition
23	Fargo	Engineering Shops	38	9,149	0	Demolition
23	Iowa City	Emergency Generator Building	38	574	0	Demolition
23	Iowa City	Mechanical Space	15	555	0	Demolition
Sub-Total FY 2014				1,339,744	18	
FY 2015						
1	Bedford	Vacant Storage	40	4,232	0	Demolition
1	Philadelphia, PA	Service Building	3001	1,650	0	Demolition
2	Canandaigua	Canandaigua Academy Land Parcel	901	0	0	Enhanced Use Lease
2	Canandaigua	Garage/Storage	39	3,027	0	Enhanced Use Lease
2	Canandaigua	Gate House	40	308	0	Enhanced Use Lease
2	Canandaigua	Golf Course Land Parcel	900	0	0	Enhanced Use Lease
2	Canandaigua	Halfway House (outleased)	18	7,190	0	Enhanced Use Lease
2	Canandaigua	Personnel Garage	94	3,216	0	Enhanced Use Lease
2	Canandaigua	Single Quarters	73	1,541	0	Enhanced Use Lease
2	Canandaigua	Storage	70	300	0	Enhanced Use Lease

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
2	Canandaigua	Storage	77	3,151	0	Enhanced Use Lease
2	Canandaigua	Storage	76	4,350	0	Enhanced Use Lease
2	Syracuse	Telephone System	Tel	0	0	Demolition
3	Brooklyn	Vacant Admin	3	5,240	0	Mothball
3	Montrose	Vacant	25	36,640	0	Deconstruction
4	Lebanon	HCCL Building	5	2,786	0	Demolition
4	Lebanon	HCCL Building	4	5,433	0	Demolition
4	Lebanon	Modular Building	99	16,672	0	Deconstruction
4	Lebanon	MOVE! Program and Clinics	144	1,408	0	Demolition
4	Lebanon	Outleased - Project Search	25	4,606	0	Demolition
4	Pittsburgh, Highland Drive	Chapel	10	5,691	0	Demolition
4	Pittsburgh, Highland Drive	Clinical/Inpatient Psych	2	128,563	0	Demolition
4	Pittsburgh, Highland Drive	Clinical/Inpatient Psych	1	210,701	0	Demolition
4	Pittsburgh, Highland Drive	Connecting Corridors	CC	17,584	0	Demolition
4	Pittsburgh, Highland Drive	Dietetics	7	48,600	0	Demolition
4	Pittsburgh, Highland Drive	Enclosed Substation/High Voltage	18	337	0	Demolition
4	Pittsburgh, Highland Drive	Eng/EMS/Vacant	6	46,240	0	Demolition
4	Pittsburgh, Highland Drive	Engineering	15	44,760	0	Demolition
4	Pittsburgh, Highland Drive	FMS/EMS Storage	33	768	0	Demolition
4	Pittsburgh, Highland Drive	Gym	9	24,900	0	Demolition
4	Pittsburgh, Highland Drive	Rec Hall	8	61,800	0	Demolition
4	Pittsburgh, Highland Drive	Research/ Admin	13	8,680	0	Demolition
4	Pittsburgh, Highland Drive	SAC/ Administration	4	124,430	0	Demolition
4	Pittsburgh, Highland Drive	Security/Vacant	12A	4,490	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	12B	4,600	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	14	6,730	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	16	6,836	0	Demolition
4	Pittsburgh, Highland Drive	Vacant	5	65,710	0	Demolition

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
4	Pittsburgh, Highland Drive	Vacant Admin Offices - ORM	11	2,960	0	Demolition
5	Martinsburg	Motor Pool Storage	354	214	0	Demolition
5	Martinsburg	Winter Salt Storage	345	0	0	Demolition
5	Perry Point	CHEP/Transitional Housing	1172	2,746	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1176	2,746	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1183	2,752	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1184	2,752	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1185	2,752	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1186	2,752	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1181	3,214	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1174	3,641	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	CHEP/Transitional Housing	1175	3,641	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	Village House/Conf. Center	1148	2,984	0	Sharing, Outlease, License, Permit, Easement
6	Asheville	Quarters Garage	27	233	0	Deconstruction
6	Asheville	Quarters Garage	28	435	0	Deconstruction
6	Asheville	Quarters Garage	29	435	0	Deconstruction
6	Asheville	Quarters Garage	30	435	0	Deconstruction
6	Asheville	Quarters Garage	31	1,736	0	Deconstruction

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
6	Asheville	Quarters Garage	32	1,736	0	Deconstruction
6	Asheville	Quarters Garage	33	1,736	0	Deconstruction
6	Asheville	Quarters Storage	58T	2,111	0	Deconstruction
6	Salem	Engineering Storage	72	1,344	0	Deconstruction
6	Salem	Engineering Storage	35	1,360	0	Deconstruction
6	Salem	Engineering Storage	34	1,378	0	Deconstruction
6	Salem	Engineering/Recreation Storage	46	1,184	0	Deconstruction
6	Salem	Golf Clubhouse	133	171	0	Deconstruction
6	Salem	Storage	116	228	0	Deconstruction
6	Salem	Storage	117	2,426	0	Deconstruction
7	Atlanta (Decatur)	Storage (Vacant)	132	8,488	0	Enhanced Use Lease
7	Augusta, Uptown	Administrative and Canteen	19	50,138	0	Mothball
7	Augusta, Uptown	Vacant Administrative	20	41,482	0	Mothball
7	CAVHCS, Tuskegee	Grandstand (Vacant space)	80	500	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant	44	52,934	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant (Cottage - Housekeeping Quarters)	23	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	24	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	26	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	27	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	28	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	29	2,770	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Directors Qrtrs	63	4,183	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant space	94	50	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	59	500	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	60	500	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	21	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	20	21,166	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	19	21,282	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant space	51	22,495	0	Federal/State Transfer

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
7	CAVHCS, Tuskegee	Vacant space	50	66,904	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant space	62	75,606	0	Federal/State Transfer
11	Battle Creek	Director's Quarters	21D	4,035	0	Deconstruction
11	Battle Creek	Emergency Generator (22)	163	300	0	Deconstruction
11	Battle Creek	Engineering Storage	155	252	0	Deconstruction
11	Battle Creek	Engineering Storage	77	3,171	0	Deconstruction
11	Battle Creek	Incinerator Building	97	465	0	Deconstruction
11	Battle Creek	Incinerator Building	154	480	0	Deconstruction
11	Battle Creek	Rental Quarters	16	5,820	0	Deconstruction
11	Battle Creek	Rental Quarters	17	5,820	0	Deconstruction
11	Battle Creek	Rental Quarters	18	5,820	0	Deconstruction
11	Battle Creek	Rental Quarters	19	6,451	0	Deconstruction
11	Battle Creek	Rental Quarters	20	6,884	0	Deconstruction
11	Battle Creek	Rental Quarters Garages	23	1,420	0	Deconstruction
11	Battle Creek	Storage	51	459	0	Deconstruction
11	Danville	Boiler plant & incinerator	100	14,211	0	Demolition
11	Danville	Engineering Quonset Hut - Storage	T110	1,162	0	Deconstruction
11	Danville	Engineering Quonset Hut - Storage	T116	1,162	0	Deconstruction
11	Danville	Engineering Quonset Hut - Storage	T117	1,162	0	Deconstruction
11	Danville	Engineering Quonset Hut - Storage	T111	1,298	0	Deconstruction
11	Danville	Engineering Quonset Hut - Storage	T113	1,298	0	Deconstruction
11	Danville	Garage (Engineering)/ Vacant	26	16,060	0	Deconstruction
11	Danville	Quarters	33	7,162	0	Demolition
11	Danville	Quarters	32	7,708	0	Demolition
11	Danville	Quarters	31	9,140	0	Demolition
11	Danville	Vacant	12	41,370	0	Deconstruction
11	NIHCS, Marion	Administration	6	20,307	0	Deconstruction
15	Leavenworth	Barn Storage and Machine Shop	110	3,000	0	Demolition
15	Leavenworth	Flammable/Haz Storage	117	1,000	0	Demolition
15	Leavenworth	Garage	143	200	0	Demolition
15	Leavenworth	Med Records	T150	4,362	0	Demolition
15	Leavenworth	Storage Building	112	3,030	0	Demolition
15	Leavenworth	Storage Building	113	3,030	0	Demolition
15	Poplar Bluff	EMS/Homeless Care/Police	4	3,554	0	Deconstruction
15	Poplar Bluff	Garage/Storage	10	350	0	Deconstruction
15	Poplar Bluff	MAS/Travel Consult	5	6,011	0	Deconstruction
15	Poplar Bluff	Quality/Risk Management	3	3,554	0	Deconstruction
15	St Louis, Jefferson Barracks	Cooling Tower	82	2,600	0	Demolition

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
15	St Louis, Jefferson Barracks	Medical Rehab OT/PT/CEOSH	65	13,998	0	Demolition
15	St Louis, John Cochran	Engineering Office	4	6,266	0	Demolition
15	St Louis, John Cochran	Garage and Motorpool	14	3,339	0	Demolition
15	St Louis, John Cochran	IRM and Hypertension Office	3	13,779	0	Demolition
15	St Louis, John Cochran	OEF/OIF Clinic	5T	3,024	0	Demolition
15	St Louis, John Cochran	Research	7A	2,367	0	Demolition
15	St Louis, John Cochran	Research	7	6,399	0	Demolition
15	St Louis, John Cochran	Research	6	7,287	0	Demolition
15	St Louis, John Cochran	Research	6A	7,722	0	Demolition
15	Topeka	Chapel	23	4,946	0	Demolition
15	Topeka	Gymnasium/Pool	25	17,483	0	Demolition
15	Wichita	Engineering	11	1,564	0	Demolition
15	Wichita	Engineering Garage	10	4,359	0	Demolition
15	Wichita	Engineering Shops	20	4,880	0	Demolition
15	Wichita	Fiscal/Fee	7	7,296	0	Demolition
15	Wichita	Storage	30	2,000	0	Demolition
15	Wichita	Storage Building	21	1,072	0	Demolition
17	Dallas	Storage - Engineering	27	2,106	0	Demolition
17	Temple	Clinics, Offices, Research	162	110,608	0	Deconstruction
19	Salt Lake City	Misc.	T1	6,369	0	Public Benefit Conveyance
20	Roseburg	Storage	T20	320	0	Deconstruction
20	Seattle	Canteen Bldg.	22	10,575	0	Demolition
20	Seattle	Canteen Retail Store	20	5,198	0	Demolition
20	Seattle	Med. Specialties/ Facilities	18	21,226	0	Demolition
20	Seattle	Mental Health	24	26,459	0	Demolition
20	Walla Walla	Quarters	1	6,134	0	Mothball
21	Livermore	Administration	65	19,200	0	Enhanced Use Lease
21	Livermore	Administration	88	19,900	0	Enhanced Use Lease
21	Livermore	AST 10k gal	62ast	0	0	Enhanced Use Lease
21	Livermore	AST 1k and 500 gal	79ast	0	0	Enhanced Use Lease
21	Livermore	AST 1k gal	64ast	0	0	Enhanced Use Lease
21	Livermore	AST 1k gal	88ast	0	0	Enhanced Use Lease

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
21	Livermore	AST 4k gal	6Aast	0	0	Enhanced Use Lease
21	Livermore	AST 4k gal	90ast	0	0	Enhanced Use Lease
21	Livermore	Boiler House	6	6,300	0	Enhanced Use Lease
21	Livermore	Clinical/Inpatient Med	62	102,534	1	Enhanced Use Lease
21	Livermore	Connecting Corr 62/64	CC	4,000	0	Enhanced Use Lease
21	Livermore	Encl 2-ASTs 20k galea	77ast	0	0	Enhanced Use Lease
21	Livermore	Engineering	T10	1,200	0	Enhanced Use Lease
21	Livermore	Engineering	T16	5,100	0	Enhanced Use Lease
21	Livermore	Engineering Storage	T12	1,200	0	Enhanced Use Lease
21	Livermore	Flagpole	FP	0	0	Enhanced Use Lease
21	Livermore	Incinerator Building	63	600	0	Enhanced Use Lease
21	Livermore	Nursing Home Care Unit	90	48,700	0	Enhanced Use Lease
21	Livermore	Police Service	74	883	0	Enhanced Use Lease
21	Livermore	Resident Housing	30	1,035	0	Enhanced Use Lease
21	Livermore	Secondary Water Tank	71	0	0	Enhanced Use Lease
21	Livermore	Sludge Containment	72	0	0	Enhanced Use Lease
21	Livermore	Smoking Shelters (3)	SS	0	0	Enhanced Use Lease
21	Livermore	Support Administration	64	27,400	0	Enhanced Use Lease
21	Livermore	Temporary Bldg	T34	3,600	0	Enhanced Use Lease
21	Livermore	Water Filter System	70	0	0	Enhanced Use Lease
21	Livermore	Water Reservoir	26	0	0	Enhanced Use Lease
21	Livermore	Water Reservoir	52	0	0	Enhanced Use Lease
21	Livermore	Water Treatment Plant	69	900	0	Enhanced Use Lease
21	Palo Alto	Diagnostic Radiology Center	102	16,400	0	Demolition
21	Palo Alto	EU Land	148	0	1	Enhanced Use Lease

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
21	Sacramento	Dermatology	801	2,880	0	Demolition
21	San Francisco VAMC	Sausalito Annex	662SA US1	37,800	0	Demolition
21	San Francisco VAMC	Storage	20	2,373	0	Demolition
22	Long Beach	Clinics, OP Pharm	7	36,000	0	Demolition
22	Long Beach	Quarters	90	1,224	0	Demolition
22	Long Beach	Quarters	89	1,600	0	Demolition
22	San Diego	Grounds Maint.	20	0	0	Demolition
23	Des Moines	Quarters	6	3,900	0	Mothball
23	Minneapolis	Garage, Vacant	228	1,240	0	Enhanced Use Lease
23	Minneapolis	Old Fire Station/Warehouse (Fort Snelling)	223	23,260	0	Enhanced Use Lease
23	Minneapolis	Storage, General	218	1,796	0	Enhanced Use Lease
23	Minneapolis	Storage, General	225	2,201	0	Enhanced Use Lease
23	Minneapolis	Storage, General	217	2,650	0	Enhanced Use Lease
23	Minneapolis	Storage, Vacant	219	1,728	2	Enhanced Use Lease
23	Minneapolis	Vacant - Gas Station	215	306	0	Enhanced Use Lease
Sub-Total FY 2015				2,210,814	4	
FY 2016						
2	Albany	Day Hospital	5	6,050	0	Enhanced Use Lease
3	Dallas/Fort Worth, TX	EU Land - Permanent Supportive Housing Developer	1018	0	4	Enhanced Use Lease
4	Butler	Main Building	1	222,977	0	Demolition
4	Erie	DSS/VISN	3	3,740	0	Demolition
4	Erie	Fiscal/EES	4	6,664	0	Demolition
4	Erie	Generator	12	832	0	Demolition
4	Erie	Performance and Quality	2	3,040	0	Demolition
5	Perry Point	Administration	15	1,255	0	Mothball
5	Riverside, CA	EU Land	1132	0	1	Enhanced Use Lease
6	Fayetteville	Admn/Education/Library/ TeleHealth	4	10,100	0	Demolition
6	Fayetteville	Facilities Mgmt/EMS/ Nursing	5	5,436	0	Demolition
6	Fayetteville	Human Resource Management Service	6	5,678	0	Demolition
6	Fayetteville	Performance Improvement Service	7	3,166	0	Demolition

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
7	CAVHCS, Tuskegee	Vacant (Cottage - Housekeeping Quarters)	22	1,733	0	Federal/State Transfer
8	Orlando	Comp & Pen	523	3,879	0	Demolition
9	Lexington, Leestown	VRT Hort/ Multipurpose	100	1,475	0	Demolition
10	Chillicothe	Vacant CU & Offices	10	6,750	0	Demolition
10	Chillicothe	Vacant Offices	11	7,180	0	Demolition
11	NIHCS, Marion	Boiler House	76	8,595	0	Deconstruction
11	NIHCS, Marion	Connecting Corridor	CC-2	7,492	0	Demolition
11	NIHCS, Marion	Smoke Stack	144	0	0	Deconstruction
11	NIHCS, Marion	Vacant (Admin. Offices/ Ed. Therapy)	60	18,126	0	Demolition
11	NIHCS, Marion	Vacant (Ward Building)	24	17,380	0	Demolition
11	NIHCS, Marion	Vacant (Ward Building)	18	19,058	0	Demolition
11	NIHCS, Marion	Vacant (Ward Building)	7	24,116	0	Demolition
11	NIHCS, Marion	Vacant (Ward Building)	10	26,452	0	Demolition
11	NIHCS, Marion	Vacant Incinerator	119	815	0	Deconstruction
11	NIHCS, Marion	Vacant Sewage Plant Lab.	75	350	0	Demolition
11	NIHCS, Marion	Vacant (Ward Building)	11	26,124	0	Demolition
15	St Louis, Jefferson Barracks	Engineering Shops	5	10,704	0	Demolition
15	St Louis, Jefferson Barracks	Engineering/EMS Shops	7	11,317	0	Demolition
15	St Louis, Jefferson Barracks	Gymnasium/Pool	63	16,938	0	Demolition
15	St Louis, Jefferson Barracks	Medical Records Processing Modular	4T	2,016	0	Demolition
15	St Louis, Jefferson Barracks	Warehouse	8	11,346	0	Demolition
16	Biloxi	Admin	T102	20,000	0	Negotiated Sale
17	Dallas	Acq & Mat Management	8	8,129	0	Deconstruction
17	Dallas	Boiler Plant	10	4,530	0	Deconstruction
17	Dallas	CWT Admin	TT50	2,077	0	Deconstruction
17	Dallas	Day Treatment/Day Hospital	6	12,871	0	Deconstruction
17	Dallas	Engineering Service (Admin)	9	9,396	0	Deconstruction
17	Dallas	Fiscal	T47	1,112	0	Deconstruction
17	Dallas	Laundry	12	28,270	0	Deconstruction
17	Dallas	Recreation Svc	T48	1,002	0	Deconstruction
17	Dallas	VA Police/ Administration	T46	1,052	0	Deconstruction
17	Dallas	Warehouse	44	30,051	0	Deconstruction
19	Sheridan	FMS Mtce. Office	83	210	0	Demolition
19	Sheridan	FMS/Paint shop	55	1,800	0	Demolition
20	Spokane	Nursing Service	8	2,950	0	Demolition
20	Walla Walla	Vacant - VA Police HQ	7	1,720	0	Demolition
20	White City	Chapel	248	5,841	0	Deconstruction
20	White City	Domiciliary Bed	203	18,308	0	Deconstruction
20	White City	Domiciliary Bed	207	18,883	0	Deconstruction

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
21	NCHCS, Martinez	Day Treatment Center	DTC(AB5)	1,440	0	Demolition
21	Palo Alto	Modular Building	MB4	10,300	0	Demolition
21	Palo Alto	Modular Building	MB1	14,900	0	Demolition
21	Palo Alto	Modular Building	MB2	14,900	0	Demolition
21	Palo Alto	Modular Building	MB3	19,500	0	Demolition
21	Palo Alto	Research/ Admin	4	75,000	0	Demolition
21	Sacramento	Admin	803	1,147	0	Demolition
21	Sacramento	Engineering	811	1,473	0	Demolition
21	Sacramento	Engineering	810	1,548	0	Demolition
21	Sacramento	Prosthetics	806	1,417	0	Demolition
21	Sacramento	Research	722A	1,384	0	Demolition
21	Sacramento	Research	722	4,970	0	Demolition
21	Sacramento	Social Work	805	1,328	0	Demolition
21	Sacramento	Social Work	802	1,443	0	Demolition
21	San Francisco VAMC	Sausalito Warehouse	662SA US	2,500	0	Demolition
23	Iowa City	Administration Building	21	18,681	0	Demolition
23	Minneapolis	Storage	18	80	0	Enhanced Use Lease
Sub-Total FY 2016				830,997	5	
FY 2017						
1	Bedford	Vacant Storage	69	1,704	0	Demolition
2	Canandaigua	Electrical Vault for Building 1	111	374	0	Demolition
4	Lebanon	Boiler/Chiller	10	9,855	0	Demolition
4	Lebanon	CWT Storage	140	576	0	Demolition
4	Lebanon	CWT Storage	141	576	0	Demolition
4	Lebanon	Engineering Storage	138	3,200	0	Demolition
4	Lebanon	Engineering Office Trailer	154	480	0	Demolition
4	Lebanon	Greenhouse	33	2,390	0	Demolition
4	Lebanon	Motor Pool Garage	8	4,689	0	Demolition
4	Lebanon	Storage	143	532	0	Demolition
4	Lebanon	Storage	11	1,163	0	Demolition
4	Lebanon	Storage	142	2,181	0	Demolition
4	Lebanon	Storage	139	3,057	0	Demolition
4	Lebanon	Utility Shops	9	4,691	0	Demolition
5	Perry Point	Mental Health Nursing Unit	24H	41,006	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	Warehouse	11	75,921	0	Sharing, Outlease, License, Permit, Easement
9	Lexington, Leestown	Vacant 12-Car Garage	23	2,811	0	Demolition
9	Lexington, Leestown	Vacant 4-Car Garage	24	901	0	Demolition

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
9	Lexington, Leestown	Vacant Garage	33	329	0	Demolition
11	NIHCS, Marion	Automotive Shop	T516	2,386	0	Deconstruction
11	NIHCS, Marion	Engineering Shops	53	9,614	0	Deconstruction
11	NIHCS, Marion	Engineering Shops	51	24,269	0	Deconstruction
11	NIHCS, Marion	Facilities Support Admin	52	5,054	0	Deconstruction
11	NIHCS, Marion	Grounds Shop	58	1,903	0	Deconstruction
11	NIHCS, Marion	Mason Shop	97	895	0	Deconstruction
11	NIHCS, Marion	Paint Shop	T504	1,197	0	Deconstruction
11	NIHCS, Marion	Pump House, Well No. 1	78	178	0	Deconstruction
11	NIHCS, Marion	Quarters	35	4,490	0	Demolition
11	NIHCS, Marion	Sheet Metal Shop	54	1,245	0	Deconstruction
11	NIHCS, Marion	Storage	137	260	0	Deconstruction
11	NIHCS, Marion	Storage (Chemical)	118	1,020	0	Demolition
11	NIHCS, Marion	Transformer Bldg. (Abandoned)	128	24	0	Deconstruction
11	NIHCS, Marion	Transformer Bldg. (Abandoned)	149	59	0	Deconstruction
11	NIHCS, Marion	Transportation	41	1,250	0	Deconstruction
11	NIHCS, Marion	Vacant (Canteen)	50	10,765	0	Demolition
11	NIHCS, Marion	Vacant (Supply Service Building)	42	5,025	0	Demolition
11	NIHCS, Marion	Vacant (Ward Building)	25	32,892	0	Demolition
11	NIHCS, Marion	Vacant Pump House, Well No. 3	120	169	0	Demolition
15	Topeka	Day Treatment	273	3,932	0	Demolition
15	Topeka	Inpatient Psych	3	74,060	0	Demolition
16	New Orleans	Facilities Services Building	6	8,830	0	Federal/State Transfer
16	New Orleans	Imaging Center	IC	6,418	0	Federal/State Transfer
16	New Orleans	Medical Center	1	834,512	7	Federal/State Transfer
16	New Orleans	New Orleans OPT Clinic /Parking Garage	1 NH- CU/ ESB	311,183	0	Federal/State Transfer
16	New Orleans	Sterilization, Processing & Decon	SPD	4,350	0	Federal/State Transfer
19	Sheridan	Quarters	13	19,832	0	Deconstruction
20	White City	Dispatch	262	2,331	0	Deconstruction
20	White City	Domiciliary Bed	208	18,595	0	Deconstruction
20	White City	Domiciliary Bed	206	18,883	0	Deconstruction
20	White City	Domiciliary Bed, BOS, PRRC	239	16,953	0	Deconstruction
20	White City	Facilities Management Off.	229	3,725	0	Deconstruction
21	Fresno	Engineering Shops	3	7,863	0	Demolition
21	Menlo Park	Nursing Home Care Unit	331	57,700	0	Demolition
21	Sacramento	B&DMS and Pharmacy, Temp	T-1	2,160	0	Deconstruction

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
21	Sacramento	BDMS & VSO Temp	T-3	5,029	0	Deconstruction
21	Sacramento	BDMS Temp	T-5	2,141	0	Deconstruction
21	Sacramento	Eye Clinic	720	6,434	0	Demolition
21	Sacramento	Medicine Temp	T-4	5,052	0	Deconstruction
21	Sacramento	Research admin	807	1,417	0	Demolition
21	Sacramento	Restroom Temp	RR	720	0	Deconstruction
21	Sacramento	VA Police Temp	T-7	1,440	0	Deconstruction
21	Sacramento	Voluntary Services Temp	T-6	1,440	0	Deconstruction
Sub-Total FY 2017				1,674,131	7	
FY 2018						
2	Canandaigua	Single Quarters	20	4,784	0	Enhanced Use Lease
3	St. Albans	EMS/Vacant NHCUCU	93	40,510	0	Demolition
3	St. Albans	Shops/Vacant NHCUCU	92	37,984	0	Demolition
3	St. Albans	Vacant Radiation Therapy	90	6,122	0	Demolition
4	Erie	Generator/Storage	10	2,787	0	Demolition
4	Lebanon	Laundry	7	12,304	0	Demolition
4	Philadelphia	Engineering Administration	5	3,000	0	Demolition
4	Philadelphia	Facilities- EMS- Asset Mgt	15	5,900	0	Demolition
5	Perry Point	Mental Health Nursing Unit	25H	51,787	0	Sharing, Outlease, License, Permit, Easement
5	Perry Point	NCCC Dormitory	9H	54,515	0	Demolition
7	CAVHCS, Tuskegee	Vacant (Housekeeping Quarters)	25	1,625	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	18	12,280	0	Federal/State Transfer
7	CAVHCS, Tuskegee	Vacant Space	69	64,533	0	Mothball
11	NIHCS, Marion	Vacant (Mess Hall & Kitchen)	122	37,135	0	Mothball
17	Dallas	Fiscal/MCCR	45	11,924	0	Deconstruction
17	Dallas	Human Resources PIV ID Offices	5	3,419	0	Deconstruction
19	Denver	Canteen/Medical	24	15,859	0	Demolition
19	Denver	Education/Police/Res	T-C	9,162	0	Demolition
19	Denver	Emergency Generator	39	454	0	Demolition
19	Denver	Emergency Generator	26	485	0	Demolition
19	Denver	EMS/Recreation	7	11,464	0	Demolition
19	Denver	Engineering Shops	6	5,367	0	Demolition
19	Denver	Generator Building	25	397	0	Demolition
19	Denver	Main Hospital	1	488,855	0	Demolition
19	Denver	Medical HBPC	4	3,919	0	Demolition
19	Denver	Parking Garage	Park- ing	245,000	0	Sharing, Outlease, License, Permit, Easement
19	Denver	Pump House	20	214	0	Demolition

VISN/ MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
19	Denver	Research	23A	14,070	0	Demolition
19	Denver	Research	19	15,727	0	Demolition
19	Denver	Research	21	15,785	0	Demolition
19	Denver	Storage	18	3,419	0	Demolition
20	Roseburg	Storage	T15	4,535	0	Deconstruction
20	White City	Domiciliary Bed, SPD	214	18,308	0	Deconstruction
20	White City	Domiciliary Bed/BOS	213	18,308	0	Deconstruction
20	White City	Psychology	240	17,436	0	Deconstruction
21	Menlo Park	Boiler House	114	6,200	0	Demolition
21	Menlo Park	Engineering	221	7,800	0	Demolition
21	Menlo Park	Engineering	303	20,200	0	Demolition
21	Menlo Park	Engineering Storage	T52	700	0	Demolition
21	NCHCS, Martinez	Clinical Service Administration	AB2	4,304	0	Demolition
21	NCHCS, Martinez	Engineering	AB4	2,150	0	Deconstruction
21	Palo Alto	Animal Research Facility	54	18,100	0	Demolition
21	Palo Alto	Boiler House	40	6,200	0	Demolition
21	Palo Alto	Outpatient	5	94,200	0	Demolition
22	Long Beach	Vacant Quarters	47	25,200	0	Demolition
22	San Diego	Modular Bldg 22	22	2,871	0	Demolition
23	St. Cloud	Facilities Storage	106	1,459	0	Demolition
Sub-Total FY 2018				1,428,757	0	
Grand Total FY 2014-2018				7,484,443	34	

Appendix D - Awarded Enhanced-Use Lease Projects (as of December 31, 2013)

	Location		Project Type	Lease Awarded
1	Washington	DC	Child Development Center	4/20/1993
2	Houston	TX	Collocation/Mixed use	8/23/1993
3	West Palm Beach	FL	Public Safety Center	11/14/1994
4	West Haven*	CT	Child Development Center	12/1/1994
5	Big Spring*	TX	Parking	3/8/1996
6	Indianapolis	IN	Consolidation	9/23/1996
7	Bay Pines*	FL	Child Development Center	5/22/1997
8	St. Cloud	MN	Golf Course	7/28/1997
9	Atlanta	GA	Regional Office (RO) Collocation	12/18/1997
10	Portland	OR	Single Room Occupancy (SRO)	7/14/1998
11	North Little Rock	AR	Golf Course	10/1/1998
12	Pershing Hall, Paris**	FR	Hotel	10/16/1998
13	Mountain Home	TN	Medical School	12/17/1998
14	Sioux Falls	SD	Parking	4/1/1999
15	Danville	IL	Senior Housing	4/27/1999
16	Mountain Home	TN	Energy	12/2/1999
17	Indianapolis*	IN	Nursing Home	12/6/1999
18	Dallas	TX	Child Development Center	12/20/1999
19	Roseburg	OR	Single Room Occupancy (SRO)	8/1/2000
20	Salt Lake City	UT	Regional Office (RO) collocation	5/9/2001
21	Durham	NC	Mixed Use / Research	1/3/2002
22	North Chicago*	IL	Medical School	4/10/2002
23	Chicago (Westside)	IL	Regional Office (RO) Collocation	4/22/2002
24	Chicago (Westside)	IL	Parking Structure	4/22/2002
25	North Chicago	IL	Energy Center Phase I	5/21/2002
26	Batavia*	NY	Single Room Occupancy (SRO)	5/24/2002
27	Chicago (Westside)	IL	Energy	8/12/2002
28	Tuscaloosa	AL	Hospice	9/19/2002
29	Barbers Point	HI	Single Room Occupancy (SRO)	3/17/2003
30	Milwaukee	WI	Regional Office (RO) Collocation	7/17/2003
31	Hines	IL	Single Room Occupancy (bldg #14)	8/22/2003
32	Somerville	NJ	Mixed Use	9/5/2003
33	North Chicago	IL	Energy Center Phase II	10/29/2003
34	Mound City	IL	Interpretive/Visitor Center	11/6/2003
35	Butler	PA	Mental Health Facility	12/18/2003
36	Portland	OR	Crisis Triage Center	2/13/2004
37	Charleston/MUSC	SC	Affiliate Partnering	5/18/2004
38	Hines	IL	Single Room Occupancy SRO Phase II (bldg #53)	7/30/2004
39	Minneapolis	MN	Credit Union	8/17/2004
40	Batavia	NY	Assisted Living	8/24/2004
41	Bedford	MA	Single Room Occupancy housing	9/10/2004
42	Dayton	OH	Child Care Development Center (bldg #401)	12/30/2004

	Location		Project Type	Lease Awarded
43	Dayton	OH	Housing Initiative (bldg #412)	12/30/2004
44	Chicago (Lakeside)*	IL	Realignment	1/18/2005
45	St. Cloud	MN	Homeless Housing	5/24/2005
46	Leavenworth	KS	Residential Health Care	8/5/2005
47	Minneapolis	MN	Single Room Occupancy (SRO)	9/1/2005
48	Salt Lake City II	UT	Mixed Use - Office/Retail/Restaurant	9/20/2006
49	Fort Howard*	MD	Mixed Use - Senior Housing/Clinic	9/28/2006
50	Butler	PA	Homeless Residential Program	4/17/2007
51	Dayton	OH	Homeless Housing (bldg #402)	4/19/2007
52	Columbia	SC	Mixed Use/VARO/Realignment	11/19/2007
53	Sepulveda	CA	Supportive Homeless Housing (bldg #4)	12/21/2007
54	Sepulveda	CA	Supportive Homeless Housing (bldg #5)	12/21/2007
55	Dayton	OH	Transitional Housing Facility (bldg #400)	11/05/2008
56	Batavia	NY	Transitional Housing	12/22/2008
57	Battle Creek	MI	Transitional Housing	12/22/2008
58	Chillicothe	OH	Mixed Use/Stadium	12/22/2008
59	Albany	NY	Parking	8/05/2009
60	Cleveland	OH	Campus Realignment/Mixed Use	10/1/2009
61	Salt Lake City	UT	Transitional Housing Facility	8/30/2011
62	Viera (Brevard County)	FL	Assisted Living	12/13/2011
63	Alexandria	LA	Transitional Housing Facility	12/27/2011
64	Augusta I	GA	Permanent and Transitional Housing Facility	12/27/2011
65	Bath	NY	Permanent Housing Facility	12/27/2011
66	Bedford	MA	Permanent and Transitional Housing Facility	12/27/2011
67	Brockton	MA	Permanent Housing Facility	12/27/2011
68	Canandaigua	NY	Permanent and Transitional Housing Facility	12/27/2011
69	Fort Harrison	MT	Permanent Housing Facility	12/27/2011
70	Fort Howard	MD	Mixed Use - Clinic / Housing	12/27/2011
71	Hines	IL	Permanent Housing Facility	12/27/2011
72	Kerrville	TX	Assisted Living / Senior / Non-Senior Housing Facility	12/27/2011
73	Knoxville	IA	Transitional Housing Facility	12/27/2011
74	Lyons	NJ	Permanent Housing Facility	12/27/2011
75	Menlo Park	CA	Permanent Housing Facility	12/27/2011
76	Minneapolis	MN	Permanent Housing Facility	12/27/2011
77	Newington I	CT	Permanent Housing Facility	12/27/2011
78	Newington II	CT	Assisted Living / Extended Care Housing Facility	12/27/2011
79	Northampton	MA	Permanent Housing Facility	12/27/2011
80	Northport	NY	Permanent and Transitional Housing Facility	12/27/2011

	Location		Project Type	Lease Awarded
81	Roseburg	OR	Permanent and Transitional Housing Facility	12/27/2011
82	Sacramento	CA	Nursing Care Facility	12/27/2011
83	St. Cloud	MN	Permanent Housing Facility	12/27/2011
84	Togus	ME	Permanent Housing Facility	12/27/2011
85	Tuscaloosa	AL	Permanent Housing Facility	12/27/2011
86	Vancouver	WA	Permanent Housing Facility	12/27/2011
87	Augusta II	GA	Permanent Housing Facility	12/30/2011
88	Cheyenne	WY	Permanent Housing Facility	12/30/2011
89	Chillicothe	OH	Permanent and Transitional Housing Facility	12/30/2011
90	Danville	IL	Permanent Housing Facility	12/30/2011
91	Dayton I	OH	Permanent and Transitional Housing Facility	12/30/2011
92	Dayton II	OH	Permanent Housing Facility	12/30/2011
93	Grand Island	NE	Permanent Housing Facility	12/30/2011
94	Lincoln	NE	Mixed use - Clinic/ Office/ Housing / Retail	12/30/2011
95	Memphis I	TN	Parking	12/30/2011
96	Memphis II	TN	Parking Structure / Mixed Use	12/30/2011
97	Perry Point I	MD	Permanent and Transitional Housing Facility	12/30/2011
98	Salem	VA	Permanent Housing Facility	12/30/2011
99	Topeka	KS	Permanent Housing Facility	12/30/2011
100	Walla Walla	WA	Permanent Housing Facility	12/30/2011

*Lease terminated or disposed

** Executed under Public Law 102-86

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Appendix E - FY 2013 Green Management Projects (sorted by State, by City)

Projects listed do not include salaries and other non-project obligations.

VISN	City	ST	Project Title - Short Description	Project Category	2013 Total Obligations (\$)
22	Loma Linda	CA	Fuel Cell Maintenance Option	CHP	\$140,080
1	Newington	CT	CHP - Design	CHP	\$1,229,400
1	Newington	CT	Newington CHP	CHP	\$15,999,000
1	West Haven	CT	CHP - Design	CHP	\$1,652,063
7	Atlanta	GA	CHP - Design	CHP	\$1,358,184
11	Battle Creek	MI	CHP Roadway - Design	CHP	\$66,989
11	Battle Creek	MI	CHP Roadway	CHP	\$432,800
1	Manchester	NH	Manchester CHP	CHP	\$3,279,585
2	Canandaigua	NY	Claims Consultant	CHP	\$201,412
10	Columbus	OH	CHP - Design	CHP	\$1,134,901
17	Dallas	TX	Electric Interconnected CHP	CHP	\$2,343,464
17	Dallas	TX	Gas Interconnected CHP	CHP	\$2,980,060
17	Waco	TX	CHP - Design	CHP	\$768,186
17	Waco	TX	Waco CHP	CHP	\$8,457,380
19	Salt Lake City	UT	CHP - Design	CHP	\$791,193
1	White River Junction	VT	WRJ Biomass CHP	CHP	\$62,346
19	Cheyenne	WY	CHP - Design	CHP	\$567,714
Various			Commissioning	CHP	\$107,804
Various			Construction Management	CHP	\$332,991
Various			Environmental Assessments	CHP	\$77,449
Various			Feasibility Studies	CHP	\$323,186
Various			Interconnection Agreements	CHP	\$162,121
Total, Combined Heat and Power (CHP) Projects					\$42,468,308
22	Sepulveda	CA	Sepulveda Solar	Solar	\$173,025
8	Miami	FL	PV Interconnection	Solar	\$98,360
15	Topeka	KS	Topeka Solar	Solar	\$2,730,147
15	Wichita	KS	Wichita Solar	Solar	\$5,028,531
15	Kansas City	MO	Kanas City Solar	Solar	\$8,642,186
16	Biloxi	MS	Biloxi PV	Solar	\$2,276,707
3	Montrose	NY	Montrose Solar	Solar	\$3,344,784
18	Big Spring	TX	Big Spring Solar	Solar	\$6,847,729
17	Temple	TX	Temple Solar	Solar	\$6,303,581
6	Salem	VA	Salem	Solar	\$658,234
Various			Environmental Assessments	Solar	\$82,910
Various			Feasibility Studies	Solar	\$155,240
Various			Commissioning	Solar	\$2,483,713
Total, Solar Projects					\$38,825,147

VISN	City	ST	Project Title - Short Description	Project Category	2013 Total Obligations (\$)
3	Bronx	NY	Wind Design	Wind	\$94,482
Various			Feasibility Studies	Wind	\$93,630
Total, Wind Projects					\$188,112
11	Marion & Ft. Wayne	IN	Marion & Ft. Wayne GSHP	Geothermal	\$6,000,000
10	Chillicothe	OH	ATES Testing	Geothermal	\$534,347
Various			Feasibility Studies	Geothermal	\$55,181
Total, Wind Projects					\$6,589,528
Various			REC Purchase	REC	\$306,000
Total, Renewable Energy Credits (REC) Projects					\$306,000
Total, Renewable Energy Program					\$88,377,095
22	Loma Linda	CA	Energy Audit	Energy Audit	\$88,030
22	Long Beach	CA	Energy Audit	Energy Audit	\$59,517
22	Los Angeles	CA	Energy Audit	Energy Audit	\$163,289
19	Denver	CO	Various ECMs	ECM	\$186,064
19	Grand Junction	CO	Correct Retro-Cx Deficiencies and Upgrade HVAC Controls	ECM	\$603,228
1	West Haven/Newington	CT	ESPC	ESPC	\$1,747,696
20	Boise	ID	Installing New Control Valves for the Water Condensing Units	ECM	\$59,732
20	Boise	ID	Partial Irrigation Upgrade and Installing 500 Occupancy Sensors	ECM	\$340,047
11	Indianapolis	IN	Cooling Tower Water Filtration	ECM	\$76,109
11	Indianapolis	IN	Reroute D wing Steam Line	ECM	\$178,042
1	Northampton	MA	ESPC	ESPC	\$415,757
3	Lyons	NJ	Replace Flashtank and Blowdown Systems B-14	ECM	\$163,598
2	Batavia	NY	Steam Trap Replacement	ECM	\$35,000
2	Batavia	NY	Install Steam Trap Monitoring System	ECM	\$109,812
3	Bronx	NY	Replace Existing Boilers # 1 & 2	ECM	\$501,644
2	Buffalo	NY	Steam Trap Replacement	ECM	\$150,000
2	Buffalo	NY	Install Steam Trap Monitoring System	ECM	\$295,000
2	Canandaigua	NY	Replace Atrium Porch Window Bldg 6	ECM	\$95,897
2	Canandaigua	NY	Replace Window and Door Building 80	ECM	\$9,598
2	Canandaigua	NY	Replace Operable Window Building 118	ECM	\$101,944
3	Northport	NY	Upgrade Boiler Plant Controls	ECM	\$910,918
2	Syracuse	NY	Install Energy Lighting Technologies	ECM	\$186,667
2	Syracuse	NY	Install Distributed Hot Water to Shafts 3 & 4	ECM	\$559,517
2	Syracuse	NY	Add VFDs to Garage Exhaust	ECM	\$58,385
2	Syracuse	NY	Replace Deteriorated VAV Boxes	ECM	\$94,355
10	Cleveland	OH	Commission	ECM	\$74,075

VISN	City	ST	Project Title - Short Description	Project Category	2013 Total Obligations (\$)
20	Portland	OR	Chiller Optimization	ECM	\$573,577
20	Roseburg	OR	Energy Conservation Lighting	ECM	\$950,000
1	Providence	RI	ESPC	ESPC	\$1,074,349
17	Dallas	TX	Exterior LED lighting	ECM	\$200,170
17	San Antonio	TX	Replace Domestic Hot Water and Reheat Systems	ECM	\$710,040
19	Salt Lake City	UT	Add Air Flow Stations 24 AHUs	ECM	\$638,376
20	Spokane	WA	Partial Irrigation Upgrade and Installing 300 Occupancy Sensors	ECM	\$137,329
20	Vancouver	WA	Re-Lamp Vancouver Street Lights with LED	ECM	\$487,243
20	Vancouver	WA	Irrigation Conservation	ECM	\$173,222
20	Walla Walla	WA	Partial Irrigation Upgrade and Installing 500 Occupancy Sensors	ECM	\$299,688
19	Cheyenne	WY	Insulate Attic Spaces	ECM	\$270,671
19	Cheyenne	WY	Modify AHU-18 to return air	ECM	\$563,902
19	Sheridan	WY	Mechanical Work B7, 24, 3-6	ECM	\$879,742
2	Various		VISN 2 Retrocommissioning	Energy Audit	\$1,347,337
8	Various		VISN 8 ESPC	ESPC	\$582,574
11	Various		VISN 11 IGA	ESPC	\$496,086
12	Various		Milwaukee & Iron Mountain ESPC	ESPC	\$829,095
15	Various		Steam system insulation	ECM	\$989,109
16	Various		AE IDIQ VISN 16	AE IDIQ	\$7,500
17	Various		VISN 17 Retrocommissioning	Energy Audit	\$2,459,263
17	Various		671 & 674A4 - Energy Audits	Energy Audit	\$475,394
18	Various		AE IDIQ VISN 18	AE IDIQ	\$7,500
18	Various		VISN 18 Retrocommissioning	Energy Audit	\$1,647,451
19	Various		AE IDIQ VISN 19	AE IDIQ	\$5,000
20	Various		VISN 20 Retrocommissioning	Energy Audit	\$3,052,622
20	Various		VISN 20 IGA	ESPC	\$1,190,590
21	Various		VISN 21 Retrocommissioning	Energy Audit	\$404,989
21	Pacific Islands HCS		Retrofit E Wing HVAC Systems	ECM	\$758,006
22	Various		VISN 22 ESPC	ESPC	\$1,380,000
Various	Various		Electric Metering	Metering	\$317,414
Various	Various		Non-electric metering integration	Metering	\$624,086
Total, Energy Assessments and Measures					\$30,796,246

VISN	City	ST	Project Title - Short Description	Project Category	2013 Total Obligations (\$)
5	Washington	DC	GMP Salaries	GMP	\$814,019
Various	Various		OAEM Support	Other	\$1,695,333
Total, Environmental/Fleet Studies & Projects					\$2,509,352
Total, Environmental, Fleet and Sustainable Program					\$33,305,598
Total, Salaries					\$27,946,563
Total, Energy Assessments and Measures					\$149,629,256

Appendix F - History of VHA Projects Update (dollars in thousands)

City	ST	Project Description	Total Est. Cost	FY 04 - 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY15 Request	Future	Status
Alameda Point ¹	CA	Outpatient Clinic and Columbarium	\$208,600	\$0	\$0	\$17,332	\$0	\$0	\$0	\$0	\$191,268	SD/DD
American Lake	WA	Seismic Corrections-NHCU & Dietetics	\$36,648	\$38,220	\$0	\$0	(\$1,572)	\$0	\$0	\$0	\$0	PC
American Lake	WA	Seismic Corrections Building 81	\$161,700	\$5,260	\$0	\$0	\$0	\$0	\$0		\$156,440	CD
Anchorage	AK	Outpt. Clinic/Regional Office	\$75,265	\$75,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Atlanta ²	GA	Modernize Patient Wards	\$19,299	\$24,534	\$0	\$0	(\$5,235)	\$0	\$0	\$0	\$0	PC
Bay Pines	FL	Improve Inpatient/Outpatient	\$158,200	\$17,430	\$96,800	\$0	\$43,970	\$0	\$0	\$0	\$0	CO
Biloxi ³	MS	Restoration of Hospital/ Consolidation of Gulfport	\$304,000	\$310,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0	CO
Brockton	MA	Long-Term Care Spinal Cord Injury	\$188,000	\$0	\$24,040	\$0	\$0	\$0	\$0	\$0	\$163,960	DD
Bronx	NY	Spinal Cord Injury	\$225,900	\$8,179	\$0	\$0	\$0	\$0	\$0	\$0	\$217,721	DD
Canandaigua	NY	Construction and Renovation	\$309,500	\$0	\$36,580	\$0	\$0	\$0	\$0	\$122,400	\$150,520	SD/DD
Chicago	IL	Bed Tower (Modernize Inpatient Space)	\$96,471	\$98,499	\$0	(\$2,028)	\$0	\$0	\$0	\$0	\$0	PC
Cleveland	OH	Cleveland-Brecksville Consolidation	\$102,300	\$102,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Columbia	MO	Operating Suite Replacement	\$25,830	\$25,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Columbus	OH	Outpatient Clinic	\$93,081	\$94,689	\$0	(\$1,608)	\$0	\$0	\$0	\$0	\$0	PC
Dallas	TX	Clinical Expansion for Mental Health	\$155,200	\$15,640	\$0	\$0	\$0	\$0	\$0	\$0	\$139,560	DD
Dallas	TX	Spinal Cord Injury	\$141,700	\$8,900	\$0	\$0	\$0	\$33,500	\$0	\$0	\$99,300	CO
Denver	CO	New Medical Facility	\$800,000	\$188,300	\$119,000	\$450,700	\$42,000	\$0	\$0	\$0	\$0	CO
Des Moines ⁴	IA	Extended Care Building	\$25,550	\$25,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Durham	NC	Renovate Patient Wards	\$9,100	\$9,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Fayetteville ^{5,6}	AR	Clinical Addition	\$88,100	\$93,000	(\$2,400)	\$0	(\$2,500)	\$0	\$0	\$0	\$0	CO
Gainesville ⁷	FL	Correct Patient Privacy Deficiencies	\$101,575	\$129,000	(\$14,800)	\$0	(\$12,625)	\$0	\$0	\$0	\$0	PC

City	ST	Project Description	Total Est. Cost	FY 04 - 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY15 Request	Future	Status
Gulfport	MS	Environmental Cleanup	\$35,919	\$35,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Indianapolis	IN	7th & 8th Fl. Wards Modernization Addition	\$27,400	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Las Vegas ⁸	NV	New Medical Facility	\$584,655	\$600,400	(\$6,900)	\$0	(\$8,845)	\$0	\$0	\$0	\$0	CO
Lee County ⁹	FL	Outpatient Clinic	\$84,300	\$131,800	(\$42,000)	\$0	(\$5,500)	\$0	\$0	\$0	\$0	PC
Livermore	CA	Realignment and Closure	\$354,300	\$0	\$55,430	\$0	\$0	\$0	\$0	\$0	\$298,870	SD/DD
Long Beach ¹⁰	CA	Seismic Corrections-Bldgs 7 and 126	\$129,545	\$117,845	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	CO
Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	\$287,100	\$0	\$24,200	\$0	\$0	\$0	\$0	\$101,900	\$161,000	DD
Los Angeles ¹¹	CA	Seismic Corrections-Bldgs. 500 & 501	\$2,126	\$7,936	(\$4,802)	\$0	(\$1,008)	\$0	\$0	\$0	\$0	CA
Louisville	KY	New/Renovate Medical Facility	\$900,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	SD/DD
Manhattan ¹²	NY	Medical Center - Flood Recovery	\$207,000	\$0	\$0	\$0	\$0	\$207,000	\$0	\$0	\$0	CO
Menlo Park	CA	Seismic Correct-Geropsych Replace (Bldg. 324)	\$32,934	\$32,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Miami ¹³	FL	Renovation of Surgical Suite	\$41,000	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$27,000	PC
Milwaukee ¹⁴	WI	Spinal Cord Injury Center	\$27,581	\$32,500	(\$3,000)	\$0	(\$1,919)	\$0	\$0	\$0	\$0	PC
Minneapolis ¹⁵	MN	Spinal Cord Injury/Disease Ctr	\$20,438	\$20,500	(\$62)	\$0	\$0	\$0	\$0	\$0	\$0	PC
New Orleans ¹⁶	LA	New Medical Facility	\$995,000	\$625,000	\$0	\$310,000	\$60,000	\$0	\$0	\$0	\$0	CO
North Chicago ¹⁷	IL	Joint VA and Dept of Navy Medical Project	\$11,781	\$11,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Omaha	NE	Replacement Facility	\$560,000	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$504,000	DD
Orlando ^{5, 18}	FL	New Medical Facility	\$616,158	\$294,100	\$371,300	\$0	(\$49,242)	\$0	\$0	\$0	\$0	CO
Palo Alto ⁵	CA	Seismic Corrections Bldg. 2	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CO
Palo Alto ¹⁹	CA	Ambulatory Care/Polytrauma Rehab	\$716,600	\$164,877	\$0	\$54,000	\$75,900	\$177,823	\$0	\$0	\$244,000	CO
Pensacola	FL	Joint VA and Department of Navy OPC	\$55,056	\$55,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Perry Point	MD	Replacement Community Living Center	\$90,100	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$81,100	SD/DD

City	ST	Project Description	Total Est. Cost	FY 04 - 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY15 Request	Future	Status
Pittsburgh ^{5, 18}	PA	Consolidation of Campuses	\$282,423	\$295,594	\$0	\$0	(\$13,171)	\$0	\$0	\$0	\$0	CO
Reno	NV	Upgrade of Building 1 Seismic, Life Safety, Utility Corrections & Expand Clinical Services	\$213,800	\$0	\$0	\$0	\$21,380	\$0	\$0	\$0	\$192,420	DD
San Antonio ²⁰	TX	Polytrauma Center	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CO
San Antonio ²¹	TX	Ward Upgrades and Expansion	\$20,994	\$20,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
San Diego	CA	Seismic Corrections-Bldg. 1	\$47,874	\$47,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
San Diego	CA	Spinal Cord Injury and Seismic Deficiency	\$227,100	\$0	\$18,340	\$0	\$0	\$0	\$0	\$187,500	\$21,260	DD
San Francisco ³	CA	Seismic Corrections-Bldg. 203	\$39,385	\$41,168	\$0	\$0	(\$1,783)	\$0	\$0	\$0	\$0	PC
San Francisco ²²	CA	Seismic Retrofit/Replace Bldgs.	\$346,700	\$0	\$0	\$0	\$22,480	\$0	\$0	\$0	\$324,220	SD/DD
San Juan	PR	Seismic Corrections-Bldg. 1	\$277,000	\$134,280	\$42,000	\$0	\$100,720	\$0	\$0	\$0	\$0	CO
Seattle	WA	B101 Mental Health	\$222,000	\$17,870	\$0	\$0	\$0	\$55,000	\$149,130	\$0	\$0	CO
Seattle	WA	Correct Seismic Deficiencies B100, NT, and NHCU	\$51,800	\$4,300	\$0	\$0	\$47,500	\$0	\$0	\$0	\$0	CO
St. Louis (JB)	MO	Medical Facility Improvements & Cemetery Expansion	\$366,500	\$12,000	\$19,700	\$0	\$80,000	\$130,300	\$0	\$0	\$124,500	CO
St. Louis (JC)	MO	Replace Bed Tower & Clinic Exp	\$433,400	\$0	\$43,340	\$0	\$0	\$0	\$0	\$0	\$390,060	SD/DD
Syracuse ²³	NY	Construct Addition for SCI Center	\$90,469	\$84,969	\$2,000	\$500	\$3,000	\$0	\$0	\$0	\$0	CO
Tampa	FL	Spinal Cord Injury Center	\$11,407	\$11,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Tampa ⁷	FL	Upgrade Electrical Dist. Systems	\$46,359	\$49,000	\$0	\$0	(\$2,641)	\$0	\$0	\$0	\$0	PC
Tampa ¹⁸	FL	Polytrauma/Bed Tower	\$231,500	\$231,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CO
Temple ²⁴	TX	Information Technology Facility	\$10,552	\$10,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CO
Tucson ²⁵	AZ	Mental Health Clinic	\$13,028	\$13,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Walla Walla	WA	Multi-Specialty Care	\$71,400	\$71,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CO
West Los Angeles ²⁶	CA	Seismic Correction of 12 Bldgs	\$370,800	\$15,500	\$0	\$0	\$20,000	\$0	\$0	\$35,000	\$300,300	CO
West Los Angeles	CA	Construct New Essential Care Tower/B500 Seismic Correction and Renovation	\$1,027,900	\$0	\$0	\$0	\$50,790	\$0	\$0	\$0	\$977,110	P
		Total	\$13,627,403	\$4,684,180	\$793,466	\$884,896	\$475,699	\$603,623	\$149,130	\$446,800	\$5,589,609	

Status Codes:

CA – Canceled

CD – Construction Documents

CO – Construction

DD – Design Development

FC – Financially Complete

SD – Schematic Design

SD/DD – Schematics/Design Development

P – Planning

PC – Physically Complete

¹Alameda Point, CA total estimated cost includes \$2 million in non-construction costs for niche covers from the Compensation and Pensions appropriation.

²In 2012, \$1.783 million from San Francisco, CA, and \$5.2 million from Atlanta, GA were transferred to the Major Working Reserve.

³Biloxi, MS, received \$17.5 million in regular appropriations and another \$292.5 million in emergency supplemental appropriation from P.L. 109-148 in 2006. \$6 million was transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212.

⁴Des Moines, IA, received \$750,000 in a reprogramming action in 2007.

⁵Additional funding was received in the 2008 Omnibus Appropriation, P.L. 110-161 for: Fayetteville, AR; Gainesville, FL; Orlando, FL; Palo Alto, CA Seismic Building 2; and Pittsburgh, PA.

⁶Fayetteville, AR, \$2.4 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$2.5 million were made available to support other VA major project initiatives. Excess funds from unused contingencies, impact items, etc. were transferred to the working reserve.

⁷Gainesville, FL, \$7.7 million were reprogrammed to Syracuse, NY in 2009. \$14.8 million were reprogrammed from this project in 2010: \$11.7 million to Long Beach, CA Seismic Buildings 7 & 126 and \$3.1 million to the San Juan, PR Seismic Corrections project from 1999, which is not represented on this History table. Per the FY 2012 budget, \$12.6 million were made available to support other VA major project initiatives. Excess funds from unused contingencies, impact items, etc. were transferred to the working reserve.

⁸Las Vegas, NV \$6.9 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$8.8 million were made available to support other VA major project initiatives. Excess funds from unused contingencies, impact items, etc. were transferred to the working reserve.

⁹Lee County, FL, \$42 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$2 million were made available to support other VA major project initiatives. Excess funds from unused contingencies, impact items, etc. were transferred to the working reserve.

¹⁰ Long Beach, CA, in 2010 \$11.7 million in bid savings were reprogrammed from Gainesville, FL.

¹¹ In 2010, \$4.802M was transferred to the Major Construction Working Reserve. In 2012 residual funds of \$1,008 million from West Los Angeles, CA, were transferred to the Major Working Reserve. The project was cancelled during the construction document phase and a new acute bed tower was proposed.

¹² Manhattan, NY, received \$207M in 2013 from the Disaster Relief Appropriations Act of 2013 (P.L. 113-2).

¹³ Miami, FL, Total Estimated Cost includes funds from the Minor Construction and Medical Facilities programs.

¹⁴ Milwaukee, WI, \$3 million were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212. Per the FY 2012 budget, \$1.92 million were made available to support other VA major project initiatives. Excess funds from unused contingencies, impact items, etc. were transferred to the working reserve.

¹⁵ Minneapolis, MN, \$62 thousand were reprogrammed to the working reserve in 2010.

¹⁶ New Orleans, LA, was funded through two emergency supplemental appropriations: \$75 million from P.L. 109-148 and another \$550 million from P.L. 109-234.

¹⁷ North Chicago, IL, in 2009 \$1.219 million was transferred to the Major Working Reserve.

¹⁸ Per the FY 2012 budget, funds were made available to support other VA major project initiatives. Funds were transferred to the working reserve from projects nearing completion with unused contingencies, impact items, etc. In 2012, Orlando transferred \$49.2 million, Pittsburgh transferred \$13 million, and Tampa transferred \$2.7 million.

¹⁹ Palo Alto, CA, Ambulatory Care/Polytrauma Rehab and Tampa, FL, Polytrauma/Bed Tower projects received funding in the 2008 emergency supplemental, P.L. 110-252.

²⁰ San Antonio, TX, Polytrauma Center received \$66 million in reprogramming action in 2008. The project was required by P.L. 110-161.

²¹ San Antonio, TX, Ward Upgrades and Expansions received \$1.9 million, in a reprogramming action in 2009.

²² San Francisco, CA, Buildings 1, 6, 8, and 12: FY2015 funding for this project is provided through the Opportunity, Growth, and Security Initiative. For more information on this initiative and this project see Chapter 7 Opportunity, Growth, and Security Initiative.

²³ Syracuse, NY, received \$7.7 million in a reprogramming action in 2009 from the Gainesville, FL project. In 2010, \$2 million were reprogrammed from the Major Working Reserve. In 2011, \$500 thousand were transferred from the working reserve account. In 2012, \$5 million were reprogrammed from the working reserve account, and \$2 million was transferred to the Working Reserve.

²⁴ Temple, TX, received \$56 million in 2005. In 2008 a planning decision about the future of the Waco, TX, facility diminished the need for major construction activities at Temple and \$45 million was reprogrammed from the project. The remaining \$10.55 million will construct an IT facility.

²⁵ Tucson, AZ, in 2009, \$272 thousand were transferred to the working reserve account.

²⁶ West Los Angeles, CA Seismic Retrofit of 12 Buildings, \$20 million were made available in 2012 from prior year funds in order to complete the renovations of Building 209 to house homeless programs.

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Status of Funded VHA Major Construction Projects

Since 2004 (the completion of CARES studies) 65 major construction projects have been funded either for design or for both design and construction to make improvements in the Veterans health system's infrastructure. Twenty-five of these projects have been completed and another 23 are under construction with 2 expected to be completed by the end of 2014. Fifteen projects are in the design phase, two projects are in the planning phase, and one was canceled. The following provides descriptions of the projects listed in the preceding table.

Project Location	Alameda Point, CA
Planned Project Name	Outpatient Clinic and Columbarium
Fiscal Year	2011
BA Received (\$000)	\$17,332
Total Acquisition Cost (\$000)	\$208,600
Asset Type	Major Construction
Status	Schematics/Design Development

This project received \$17.33M in 2011 budget authority to begin project planning with a total estimated cost of \$208.6M, plus \$2M in non-construction cost for niche covers is requested in the Compensation and Pension appropriation. This project will construct an Outpatient Clinic, a Columbarium, administrative space for NCA and VBA and all associated parking on BRAC property at Alameda Point (former Naval Air Station) in Northern Alameda County. VA is acquiring the land for this project through a no cost land transfer from the Department of Defense. This new, state-of-the-art OPC and administrative space will be approximately 158,000 GSF and provide Primary Care, Specialty Care, Ancillary Services, Mental Health, Substance Abuse, and Ambulatory Surgery.

Project Location	American Lake, WA
Planned Project Name	Seismic Corrections Building 81
Fiscal Year	2009
BA Received (\$000)	\$5,260
Total Acquisition Cost (\$000)	\$161,700
Asset Type	Major Construction
Status	Construction Documents

This project received \$5.26M in 2009 budget authority to begin design. This project is located at the American Lake Division of the VA Puget Sound Health Care System (VAPSHCS) and constructs a 70,000 GSF seismically safe modern outpatient medical facility (Building 201) to accommodate functions being relocated out of seismically deficient Building 81 (circa 1947 main hospital building). The new building will house ambulatory specialty care, outpatient surgery, sterile processing service, endoscopy, lab, pharmacy and support services. Site work, parking expansion and demolition of ancillary buildings in the footprint of the new building is included. Building 18 will be renovated to

accommodate functions being displaced out of the buildings being demolished. After construction of the new building, this project seismically upgrades Building 81 and fully renovates all interior spaces therein. Renovation will address and correct facility condition deficiencies and allow for the accommodation and expansion of Primary Care, Radiology and Audiology. Project renovates adjacent Building 81AC as it will be impacted by the structural improvements associated with Building 81.

Project Location	American Lake, WA	
Planned Project Name	Seismic Corrections, NHCU & Dietetics	
Fiscal Year	2007	2012
BA Received(\$000)	\$38,220	(\$1,572)
Total Acquisition Cost (\$000)	\$36,648	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$38.22M in 2007 budget authority and a reprogramming action in 2012 removed \$1.6M from the project, for a total estimated cost of \$36.6M. This project constructed a one story, 83-bed Nursing Home Care Unit (NHCU) with Alzheimer Ward, Dietetics and other associated support functions. The project improved patient and staff safety by correcting seismic, fire and life safety deficiencies. At the present time, the NHCU and its support functions are housed in buildings first constructed in 1923.

Building 2 contains the NHCU and Building 3 contains the Food Service kitchen that serves the nursing units. These buildings rank on the list of seismically extremely high risk buildings. The project would also remove an existing high risk (seismic) from the VA inventory.

Project Location	Anchorage (Elmendorf AFB), AK	
Planned Project Name	Outpatient Clinic and Regional Office	
Fiscal Year	2004	2006
BA Received(\$000)	\$11,755	\$63,510
Total Acquisition Cost (\$000)	\$75,265	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$11.76M in 2004 for design and an additional \$63.51M in 2006 to complete construction, with a total estimated cost of approximately \$75.265M. This project constructed a new Outpatient Clinic and Regional Office building adjacent to the Elmendorf Air Force Base Medical Center - a joint VA and Air Force facility. This new building replaced the leased facility for the Alaska VA Healthcare Clinic and Regional Office with a new building of approximately 169,000 gsf.

Project Location	Atlanta, GA		
Planned Project Name	Modernize Patient Wards		
Fiscal Year	2005	2009	2012
BA Received(\$000)	\$20,534	\$4,000	(\$5,235)
Total Acquisition Cost (\$000)	\$19,299		
Asset Type	Major Construction		
Status	Physically Complete		

This project received \$20.534M in 2005 budget authority, an additional \$4M in 2009 budget authority, and a reprogramming action in 2012 removed \$5.2M from the project, for a total estimated cost of approximately \$19.3M. This project directly supported the VISN 7 marketing plan by renovating existing medical inpatient wards that were below community standards. Improvements included the renovation of approximately 40,000 gross square feet on two inpatient floors (7th and 8th) and 20,000 gross square feet on the 10th floor to meet American with Disabilities Act (ADA) accessibility requirements, meet women veterans' needs, correct patient privacy issues, and improve staff efficiencies with improved functional layout. Work also addressed infrastructure improvements to utility systems by resolving outstanding deficiencies. These deficiencies included HVAC, plumbing, electrical and fire and safety concerns on these inpatient floors. In addition, this project improved access, through the construction of a connecting bridge, for veterans traveling between the VBA Regional Office Building and the VA Medical Center.

Project Location	Bay Pines, FL		
Planned Project Name	Inpatient/Outpatient Improvements		
Fiscal Year	2009	2010	2012
BA Received (\$000)	\$17,430	\$96,800	\$43,970
Total Acquisition Cost (\$000)	\$158,200		
Asset Type	Major Construction		
Status	Construction		

This project received \$17.43M in 2009 budget authority to begin design, an additional \$96.8M in 2010 to continue the mental health addition, and received \$43.97M in 2012 budget authority to complete the project, with a total estimated cost of approximately \$158.2M. This project will construct a multi-story addition to Bay Pines Main Hospital (Building 100), resolving both inpatient psychiatric deficiencies and space gaps in outpatient mental health. This project will construct an outpatient mental health center of excellence and inpatient psychiatric and geriatric psychiatric bed wards. After the existing psychiatric wards in Building 1 are relocated to the new addition, administrative functions currently located in Building 100 will be relocated to Building 1, creating room for an additional outpatient services on the ground level. This project also

includes partial renovations to two medical/surgical wards in Building 100; partial renovation to floors two through five in the historic Building 1; and renovation to one wing of Building 102 (Domiciliary).

Project Location	Biloxi, MS
Planned Project Name	Restoration of Hospital/Consolidation of Gulfport
Fiscal Year	2006 2010
BA Received(\$000)	\$310,000 (\$6,000)
Total Acquisition Cost (\$000)	\$304,000
Asset Type	Major Construction
Status	Construction

This project received \$17.5M in 2006 budget authority, an additional \$292.5M in budget authority in Public Law 109-148 (the 2006 Emergency Supplemental), and \$6M in bid savings were transferred to the Filipino Veterans Compensation Fund in 2010, for a total estimated cost of approximately \$304M. This project will restore the hospital at Biloxi as a result of damage from Hurricane Katrina that destroyed the Gulfport VAMC and will consolidate and co-locate all clinical and administrative functions of a two-division medical center at the Biloxi VAMC campus. On May 7, 2004 the VA Secretary announced the Capital Asset and Realignment to Enhance Services (CARES) plan, included in this plan is the closure of the VAGCVHCS Gulfport campus and the need to build a new Blind Rehabilitation Center on the VAGCVHCS Biloxi campus. This project supports these two major initiatives. This decreases the amount of infrastructure maintained and operated by VA by 383,868 gross square feet at Gulfport.

This project has completed a new Mental Health/Clinical Addition, a new nursing home care building, addition to the clinical building, and a blind rehabilitation center. Currently under construction are: a new combination laundry and dietetics building, a physical medicine and rehabilitation service building, and various renovations to existing patient care buildings in Biloxi. This project replaces the direct-care programs of Gulfport and consolidates all services at Biloxi. This project will also accelerate the consolidation and other repairs necessitated by the damage done by Hurricane Katrina.

Project Location	Brockton, MA
Planned Project Name	Long-Term Care Spinal Cord Injury
Fiscal Year	2010
BA Received (\$000)	\$24,040
Total Acquisition Cost (\$000)	\$188,000
Asset Type	Major Construction
Status	Design Development

This project received \$24.04M in 2010 budget authority to begin design, with a total estimated cost of approximately \$188M. This project supports the construction of a new 48 bed Long Term Care Spinal Cord Injury unit and associated clinical and administrative support spaces. Upon completion of the SCI Building, the existing 60 bed Long Term SCI facility, Building 8, will be renovated and added to in order to house mission growth for mental health services and to mitigate the current mental health space deficiency.

Project Location	Bronx, NY
Planned Project Name	Spinal Cord Injury
Fiscal Year	2009
BA Received (\$000)	\$8,179
Total Acquisition Cost (\$000)	\$225,900
Asset Type	Major Construction
Status	Design Development

This project received \$8.18M in 2009 budget authority to begin design, with a total estimated cost of approximately \$225.9M. This project will establish a VISN wide spinal cord injury/disease center for VISN 3. It will construct a two story structure plus lower level in approximately 180,000 square feet, with 92 beds, outpatient clinic and administrative space. A connection to the main facility would be required and is planned to occur at each level of the new structure. The new SCI center will have a separate street level entrance and dedicated parking. A new parking garage will be constructed and a combined heat and power (CHP) system will be added to the energy plant.

Project Location	Canandaigua, NY	
Planned Project Name	Construction and Renovation	
Fiscal Year	2010	2015
BA Received/Requested (\$000)	\$36,580	\$122,400
Total Acquisition Cost (\$000)	\$309,500	
Asset Type	Major Construction	
Status	Schematics/Design Development	

This project received \$36.58M in 2010 budget authority to begin design and is requesting \$122.4M in 2015 to continue, with a total estimated cost of approximately \$309.5M. Buildings 1, 2, 3, 4, 5 and 9 (336,000 GSF) would be renovated to house a 50-bed domiciliary/residential rehabilitation facility, Outpatient Services, Behavioral Health Services, and Logistic/Administrative support departments to provide a right-sized, modern facility to enhance health care provision to Veterans. The project proposes to demolish approximately 143,000 gross square feet (GSF) of buildings to allow for the construction of a new, approximately 130,000 gross square feet (GSF) 120-bed CLC, which would include gero-psychiatric services and hospice care, and approximately 31,000 GSF addition (between Buildings 1 and 2) for the Outpatient Clinic.

Project Location	Chicago, IL	
Planned Project Name	Bed Tower (Modernize Inpatient Space)	
Fiscal Year	2004	2011
BA Received(\$000)	\$98,499	(\$2,028)
Total Acquisition Cost (\$000)	\$96,471	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$98.5M in 2004 budget authority and a reprogramming action of \$2.0M in 2011. This project consolidated the two-inpatient sites of care, Lakeside and West Side, that are located in 50-year old facilities approximately five miles apart. Construction included a new bed tower to house all inpatient beds and operating rooms at the West Side Division. The building is connected to Building 1, the existing hospital, where ancillary support and diagnostic functions remain. Building 1 renovation provides consolidated inpatient support services.

Project Location	Cleveland, OH	
Planned Project Name	Cleveland-Brecksville Consolidation	
Fiscal Year	2004	2006
BA Received(\$000)	\$15,000	\$87,300
Total Acquisition Cost (\$000)	\$102,300	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$15M in 2004 budget authority for design and \$87.3M in 2006 budget authority to complete the project, for total estimated cost of \$102.3M. This project consolidated and co-located all clinical and administrative functions of a two division medical center at the Wade Park VAMC. This project constructed approximately 270,000 gross square feet at the Wade Park VAMC. This project enhanced-use leased 102 acres at the Brecksville VAMC in exchange for property adjacent to the Wade Park VAMC. Under the enhanced-use lease agreement, the lessor constructed a 120-bed domiciliary, a 1,200 space parking garage, and administrative space adjacent to the Wade Park VAMC that provided the additional infrastructure needed for the consolidation of the Brecksville VAMC at the Wade Park VAMC.

Project Location	Columbia, MO
Planned Project Name	Operating Suite Replacement
Fiscal Year	2007
BA Received(\$000)	\$25,830
Total Acquisition Cost (\$000)	\$25,830
Asset Type	Major Construction
Status	Physically Complete

This project received \$25.83M in 2007 budget authority to complete construction. This project constructed 27,000 square feet for replacement of the Operating Room (OR) Suite and renovated 10,000 square feet of space for surgical support. The new space consists of 2 general OR rooms, 3 Special OR rooms, clean and soiled work areas, equipment storage, clean supply storage, ambulatory surgery, and the necessary scrub areas. The renovated space for support functions consists of the post anesthetic care unit (PACU), pre-op prep room, pre-op holding area, cystology area, and staff locker / restroom facilities. The project corrected infrastructure deficiencies with the electrical and HVAC systems identified in the Facility Condition Assessment. The project corrected all space deficiencies which were 50% below recommended criteria. Functional deficiencies were corrected as well, allowing increased efficiencies with OR room turnaround and increased operator utilization. The Columbia VA is a cardiac referral center for VISN 15.

Project Location	Columbus, OH
Planned Project Name	Outpatient Clinic
Fiscal Year	2004 2011
BA Received(\$000)	\$94,689 (\$1,608)
Total Acquisition Cost (\$000)	\$93,081
Asset Type	Major Construction
Status	Physically Complete

This project received \$94.8M in 2004 budget authority and a reprogramming action of \$1.6M in 2011. This project replaced the leased Chalmers P. Wylie Outpatient Clinic and constructed the new clinic at the Defense Supply Center, Columbus (DSCC). Agreement was reached with DoD to locate the new facility on a 20-acre parcel of land on the west side of the base. The project constructed a building of 295,000 square feet. The replacement facility significantly reduced the need for veteran travel to other Network 10 VA's for ambulatory specialty and same-day surgical care, significantly improving continuity of care

Project Location	Dallas, TX
Planned Project Name	Clinical Expansion for Mental Health
Fiscal Year	2009
BA Received (\$000)	\$15,640
Total Acquisition Cost (\$000)	\$155,200
Asset Type	Major Construction
Status	Design Development

This project received \$15.64M in 2009 budget authority to begin design and purchase land, with a total estimated cost of approximately \$155.2M. This project is an estimated 300,000 gross square feet of construction. Mental Health outpatient care, inpatient acute, SARRTP, PRRTTP and Domiciliary bed services will be relocated and consolidated from several buildings across the campus into this new building. This project is replacing 131 substandard Mental Health/Domiciliary beds that are currently operating in Building 1, with 141 beds to be built in this project. The campus Energy Center (Building 70) will be enhanced and its capacity expanded to support the additional cooling and heating load of the clinical expansion. Structural tie-ins are constructed from the Mental Health addition to the parking garage and Building 72. A roadway access tunnel to Building 2 and 2J docks is constructed along with a covered entrance driveway to the Mental Health addition.

Project Location	Dallas, TX	
Planned Project Name	Spinal Cord Injury	
Fiscal Year	2009	2013
BA Received/Requested (\$000)	\$8,900	\$33,500
Total Acquisition Cost (\$000)	\$141,700	
Asset Type	Major Construction	
Status	Construction	

This project received \$8.9M in 2009 budget authority to begin design and purchase land, and received \$33.5M in 2013 budget authority to continue, with a total estimated cost of approximately \$141.7M. This project includes the construction of a 30 bed long term care spinal cord unit and associated clinical and administrative support spaces. The SCI unit represents approximately 164,000 gross square feet of new construction. The footprint and associated buffer

space for this unit may force the relocation/demolition of the several structures including Building 44, Warehouse. The 30 bed long term care SCI facility will be operationally integrated with the existing 30 bed acute SCI center at the Dallas campus by way of a connecting corridor that is constructed by this project. Subsequently, additional modifications to the site are required and may be included in this project, such as: relocation of Recreation Service site functions (purchase of land required); construction of a new campus warehouse; renovation of an existing parking garage in the basement of Building 2 for administrative space; and construction of a parking garage to mitigate current parking shortages.

Project Location	Denver, CO		
Planned Project Name	New Medical Facility		
Fiscal Year	2004-2010	2011	2012
BA Received	\$307,300	\$450,700	\$42,000
Total Acquisition Cost (\$000)	\$800,000		
Asset Type	Major Construction		
Status	Construction		

This project received \$30M in 2004 budget authority, \$25M in a reprogramming action in 2006, \$52M in 2007 budget authority, \$61.3M in 2008 budget authority, \$20M in 2009 budget authority, \$119M in 2010 budget authority, \$450.7M in 2011 budget authority, and \$42M in 2012 budget authority, with a total acquisition cost of approximately \$800M. This project provides the construction of a new 114 bed inpatient medical center, a 52 bed SCI/CLC, a central utility plant, a research building, and parking facilities on the same campus as the University of Colorado Hospital complex in Aurora, Colorado. In addition, this project includes the remodeling of the on site University of Physicians, Inc. building, the disposal of the current medical center campus, and the addition of renewable energy initiatives as appropriate.

Project Location	Des Moines, IA	
Planned Project Name	Extended Care Building	
Fiscal Year	2005	2007
BA Received(\$000)	\$24,800	\$750
Total Acquisition Cost (\$000)	\$25,550	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$24.8M in 2005 budget authority and \$.75M in a reprogramming action in 2007, for a total estimated cost of approximately \$25.6M. This project constructed a new building of approximately 100,000 gross square feet for a 120-bed Nursing Home Care Unit, 20-bed Rehabilitation Medicine Unit, 40-bed Domiciliary Unit, Administrative, Employee Education, Clinic and Support space at the Des Moines Division of the VA Central Iowa Health Care System.

Project Location	Durham, NC
Planned Project Name	Renovate Patient Wards
Fiscal Year	2004
BA Received (\$000)	\$9,100
Total Acquisition Cost (\$000)	\$9,100
Asset Type	Major Construction
Status	Physically Complete

This project received \$9.1M in 2004 budget authority. This project renovated approximately 46,000 gsf of existing space on Ward 7A, Wing 7C, Ward 6A, Wing 6C, Ward 9A, Wing 9C, Ward 5B and Wing 5C. This project modernized outdated 1950's wards to updated, state of the art patient wards.

Project Location	Fayetteville, AR			
Planned Project Name	Clinical Addition			
Fiscal Year	2006	2008	2010	2012
BA Received (\$000)	\$5,800	\$87,200	(\$2,400)	(\$2,500)
Total Acquisition Cost (\$000)	\$88,100			
Asset Type	Major Construction			
Status	Construction			

This project received \$5.8M in 2006 budget authority, \$87.2M in 2008 budget authority, \$2.4M were transferred to the Filipino Veterans Compensation Fund in 2010, and in 2012 \$2.5M was reprogrammed from the project for other uses in support of the major construction program, for a total estimated cost of approximately \$88.1M. The project constructed a clinical addition of approximately 146,200 square feet. A parking garage is included in the project. The clinical addition building is complete and the parking garage is under construction.

Project Location	Gainesville, FL			
Planned Project Name	Correct Patient Privacy Deficiencies			
Fiscal Year	2004-2008	2009	2010	2012
BA Received (\$000)	\$136,700	(\$7,700)	(\$14,800)	(\$12,625)
Total Acquisition Cost (\$000)	\$101,575			
Asset Type	Major Construction			
Status	Physically Complete			

This project received \$5.8M in 2004, \$79.4M in 2006, and \$51.5M in 2008 budget authority to complete construction, \$7.7M was transferred in a reprogramming action in 2009, another \$14.8M was reprogrammed from the project in 2010, and \$12.6M was reprogrammed from the project for other uses in support of the major construction program, for a total estimated cost of approximately \$101.575M. The project constructed approximately 242,000 gross square feet (gsf) addition to the medical center consisting of five floors, plus a basement

level, with connection corridors to the existing medical center. The addition houses 228 inpatient beds consisting of 120 medical beds, 60 surgical beds, 58 psychiatric beds, support space, and Veterans Benefits Administration (VBA) collocation. This project included renovation of space to expansion of specialty care clinics consisting of Cardiology, Dermatology, Nephrology/Dialysis, Hematology, Otolaryngology, Audiology, Ophthalmology, Urology, Orthopedics, and Vascular Surgery.

Project Location	Indianapolis, IN
Planned Project Name	7th & 8th Floor Ward Modernization Addition
Fiscal Year	2004
BA Received (\$000)	\$27,400
Total Acquisition Cost (\$000)	\$27,400
Asset Type	Major Construction
Status	Physically Complete

This project received \$27.4M in 2004 budget authority. This project corrected the multiple deficiencies that prevail on the inpatient wards/bedrooms, 23-hour observation unit, and the inpatient pharmacy. Improvements included the addition of approximately 80,000 gross square feet of space on the 7th and 8th floor of the A-wing of Building 1, along with ancillary utility support. The project replaced all medicine, surgery, and intermediate beds. It provides 52 private and 22 semi-private rooms, negative and positive isolation rooms with the appropriate anterooms, a new inpatient pharmacy, new medical education space and other support space. Three vacated wards were designed and backfilled through this project for outpatient primary care and specialty care space.

Project Location	Las Vegas, NV		
Planned Project Name	New Medical Facility		
Fiscal Year	2004 - 2008	2010	2012
BA Received (\$000)	\$600,400	(\$6,900)	(\$8,845)
Total Acquisition Cost (\$000)	\$584,655		
Asset Type	Major Construction		
Status	Construction		

This project received \$60M in 2004, \$199M in 2006, \$341.4M in 2008 budget authority to complete construction, \$6.9M were transferred to the Filipino Veterans Compensation Fund in 2010, and \$8.8M was reprogrammed from this project for other uses in support of the major construction program, for a total estimated cost of approximately \$584.6M. This project constructed a comprehensive Medical Center Complex. The project consists of 90 inpatient beds, a 120 bed Community Living Center, Ambulatory Care Center, and an

administrative and education building. The facility is approximately 1,050,000 square feet. The site for a new facility was transferred to VA from the Bureau of Land Management, Department of the Interior.

In order to improve access, maximize flexibility and reduce cost, 50% of projected Primary Care and Mental Health workload has been removed from the space program and is placed in multiple lease locations throughout the Las Vegas metropolitan area. The hospital and CLC are completed and operational. The administration and education building, Womens' Health and Emergency Department enhancements are under construction.

Project Location	Lee County, FL		
Planned Project Name	Outpatient Clinic		
Fiscal Year	2005-2009	2010	2012
BA Received (\$000)	\$131,800	(\$42,000)	(\$5,500)
Total Acquisition Cost (\$000)	\$84,300		
Asset Type	Major Construction		
Status	Physically Complete		

This project received \$6.498M in 2005 to acquire 30.53 acres, \$4M in a reprogramming action in 2006, \$9.89M in 2008 budget authority, \$111.412M in 2009 budget authority to design and subsequently construct a new 200,000 gsf building, \$42M was transferred to the Filipino Veterans Compensation Fund in 2010, and in 2012 \$5.5M was reprogrammed from this program for other uses in support of the major construction program, for a total estimated cost of approximately \$84.3M. The new building provides an Ambulatory Surgery/Outpatient Diagnostic Support Center in the Gulf, South-Submarket of VISN 8 to meet the increased demand for diagnostic procedures, ambulatory surgery, and specialty care (including mental health services).

Project Location	Livermore, CA
Planned Project Name	Realignment and Closure
Fiscal Year	2010
BA Received (\$000)	\$55,430
Total Acquisition Cost (\$000)	\$354,300
Asset Type	Major Construction
Status	Schematics/Design Development

This project received \$55.43M in 2010 budget authority to begin design and acquire land, with a total estimated cost of approximately \$354.3M. This project includes the construction of a new East Bay (Freemont, CA) Community Based Outpatient Clinic (CBOC), an Expanded Central Valley (Stockton, CA) CBOC with a new 120-bed CLC and then a Specialty Procedure Center at the Palo Alto VAMC for the consolidation of specialized services. This project will support the redevelopment of the current 113-acre Livermore VAMC campus.

VA has acquired a parcel of land in Fremont, CA to construct a CBOC. Landscape, parking and other exterior revisions associated with utility feeds, cabling and site work is included within the scope of this project.

VA has acquired a parcel of land in Stockton, CA to construct a CBOC, a 120-bed community living center (CLC) and support facility. Landscape, parking and other exterior revisions associated with utility feeds, cabling and site work is included within the scope of this project.

VA will renovate the Palo Alto VAMC to establish a specialty procedure center in an effort to consolidate minimally invasive procedures into a single state-of-the-art procedure center.

Project Location	Long Beach, CA			
Planned Project Name	Seismic Corrections to Buildings 7 & 126			
Fiscal Year	2004	2007	2009	2010
BA Received (\$000)	\$10,300	\$97,545	\$10,000	\$11,700
Total Acquisition Cost (\$000)	\$129,545			
Asset Type	Major Construction			
Status	Construction			

This project received \$10.3M in 2004 budget authority for design, \$97.55M in 2007 budget authority, \$10M in 2009 budget authority, and \$11.7M in 2010 budget authority to complete the project, with a total estimated cost of approximately \$129.5M. This project includes the construction of a new and efficient space for those administrative and support services affected by the demolition of seismically deficient Buildings 2, 4, 8, 11 and T162. These buildings contain crucial core support functions: Bldg. 2- Ear, Nose & Throat (ENT), Audiology, Main Library, Chapel, Canteen/Cafeteria, Bldg. 4- Fiscal, Material Management, Equal Employment Opportunity (EEO) & Labor Relations, Human Resources and Credit Union, Bldg. 8- Education, Medical & Surgical Support Offices, Building 11- Employees Education Service (EES) and T162 - Employee Health, TRICARE & Indian Health Clinics and the Veterans Integrated Service Network (VISN 22) Director's and Support Offices. Building 7 will be seismically upgraded and modernized and expanded as new clinical space. Building 7 was evaluated and deemed essential and placed on the VA national "Exceptionally High Risk" list as seismically deficient (VA Seismic Inventory, Phase 4, EHR Ranked List, October 2003 update). Buildings 2, 4, 8 and 11 are of the same 1943 vintage and design.

Specifically, this project will renovate and seismically upgrade existing Building 7 (36,000 gsf) and add 24,000 gsf to Building 7 and will consolidate multiple specialty medical and surgical outpatient clinics and pharmacy to prepare for

future outpatient demand. The project will demolish approximately 214,000 gsf of seismically deficient and deteriorated inefficient spaces of Buildings 2, 4, 8, 11 and T162 and consolidate services in a new administrative, research administration, and support services building (approximately 137,000 gsf).

In conjunction, the project constructed a 24-bed Blind Rehabilitation Center to serve all of the Southwestern part of the United States blind veteran population. Comprehensive rehabilitation services at VALBHS will be consolidated and placed physically adjacent to the SCI Building in order to improve efficiencies and increase productivity.

Project Location	Long Beach, CA	
Planned Project Name	Seismic Corrections - Mental Health and Community Living Center	
Fiscal Year	2010	2015
BA Received/Requested (\$000)	\$24,200	\$101,900
Total Acquisition Cost (\$000)	\$287,100	
Asset Type	Major Construction	
Status	Design Development	

This project received \$24.2M in 2010 budget authority to begin design and requested \$101.9M in 2015 for construction of new mental health facility and parking structure, with a total estimated cost of approximately \$287.1M. VA Long Beach Healthcare System (VALBHS) proposes a major construction project to seismically correct, via demolition, two essential buildings that contain both inpatient and outpatient mental health and a Community Living Center (CLC) and also construct a 300 space parking structure. A combined heat and power system (Co-Gen) for the entire campus and renewable energy system (photo-voltaic) will be installed. Bldg 128, Mental Health Building (93,939 GSF) will be replaced with a new Mental Health Inpatient and Outpatient building and Bldg 133 (58,560 GSF) Community Living Center will be replaced with a new 120 bed CLC.

Demolition will include asbestos and lead paint abatement. The essential buildings (B128 and B133) are identified in the Degenkolb seismic report as exceptionally high risk (EHR) buildings. Demolition will consist of Buildings 128 and 133 and these additional buildings which are also seismically deficient: 3, 4, 11, 40, 47, 89, 90, 92, 123, 136, 154 and 162.

With over half a million ambulatory care stops annually, a new Parking structure will significantly improve stakeholder satisfaction and increase the efficiency of traffic flow and parking.

Project Location	Louisville, KY
Planned Project Name	New/ Renovate Medical Center
Fiscal Year	2009
BA Received (\$000)	\$75,000
Total Acquisition Cost (\$000)	\$900,000
Asset Type	Major Construction
Status	Planning

This project received \$75M in 2009 budget authority for land acquisition, planning, design, and preliminary site development with a total estimated cost of \$900M. The project has acquired land and will construct a new 108 bed, full service hospital and medical center campus, complete with structured parking, a central utility plant, a laundry facility, and site improvements to replace existing facilities that have reached the end of their serviceable lives. The project will also collocate a Regional Benefits Office to improve services to veterans while meeting projected future healthcare needs of veterans in the Louisville area.

Project Location	Manhattan, NY
Planned Project Name	Medical Center - Flood Recovery
Fiscal Year	2013
BA Received (\$000)	\$207,000
Total Acquisition Cost (\$000)	\$207,000
Asset Type	Major Construction
Status	Construction

This project received \$207M in supplemental hurricane funding in 2013 with a total estimated cost of \$207M. This project will repair and restore the medical center from damages caused during Hurricane Sandy. The work will include flood defenses, relocation of critical patient care and utility services, and restoration of the ground floor. The project will also upgrade patient wards and related service areas to conform to current standards.

Project Location	Menlo Park, CA
Planned Project Name	Seismic Corrections-Geropsychiatric Nursing Home Replacement (Bldg. 324)
Fiscal Year	2005
BA Received (\$000)	\$32,934
Total Acquisition Cost (\$000)	\$32,934
Asset Type	Major Construction
Status	Physically Complete

This project received \$32.934M in 2005 budget authority. This capital investment project constructed a 120-bed Gero-Psychiatric replacement facility of approximately 80,000 gsf at VA Palo Alto Health Care System's Menlo Park Division. This project was completed in 2009.

Project Location	Miami, FL
Planned Project Name	Renovation of Surgical Suite
Fiscal Year	2012
BA Received (\$000)	\$14,000
Total Acquisition Cost (\$000)	\$41,000
Asset Type	Major Construction
Status	Physically Complete

This project obligated \$28.7M from the minor construction and medical facilities accounts between FY2007 and FY2012 for the design and renovation of approximately 18,500 GSF of the Operating Room Suite, and the lease costs for temporary, modular Operating Rooms, and received \$14M in FY2012 from a major construction reprogramming, with a total estimated cost of \$41M. The project renovation modernizes and right-sizes the operating rooms to a current design standard, resulting in state-of-the-art operating rooms, a Cystology room, and Endoscopy room, new recovery area, and new support areas, which was needed due the under-sized and inefficient lay-out of the existing ORs.

Project Location	Milwaukee, WI		
Planned Project Name	Spinal Cord Injury (SCI) Center		
Fiscal Year	2007	2010	2012
BA Received (\$000)	\$32,500	(\$3,000)	(\$1,919)
Total Acquisition Cost (\$000)	\$27,581		
Asset Type	Major Construction		
Status	Physically Complete		

This project received \$32.5M in 2007 budget authority to complete construction, \$3M were transferred to the Filipino Veterans Compensation Fund in 2010, and \$1.9M was reprogrammed from this project for other uses in support of the major construction program, for a total estimated cost of approximately \$27.6M. The Spinal Cord Injury Outpatient and Inpatient Center construction project created a 63,100 gsf building that included 38 SCI patient beds.

Project Location	Minneapolis, MN	
Planned Project Name	Spinal Cord Injury/Disease (SCI/D) Center	
Fiscal Year	2004	2010
BA Received (\$000)	\$20,500	(\$62)
Total Acquisition Cost (\$000)	\$20,438	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$20.5M 2004 budget authority and \$62 thousand were transferred to the Working Reserve in 2010, for a total estimated cost of approximately \$20,438. This project established a Spinal Cord Injury/Disease

(SCI/D) Center for VISN 23. It constructed a two story structure (plus basement); a 30 inpatient SCI bed unit with Outpatient Clinics and administrative space.

Project Location	New Orleans, LA		
Planned Project Name	New Medical Facility		
Fiscal Year	2006	2011	2012
BA Received (\$000)	\$625,000	\$310,000	\$60,000
Total Acquisition Cost (\$000)	\$995,000		
Asset Type	Major Construction		
Status	Construction		

This project received \$75M in 2006 budget authority in the 2006 Emergency Supplemental Appropriation, Public Law 109-148 and another \$550M in the 2006 Emergency Supplemental Appropriation, (Public Law 109-234), received an additional \$310M in 2011 budget authority, and \$60M in 2012 budget authority to proceed, with a total estimated cost of approximately \$995M. This project is currently under construction, and when completed will consist of a 1.6 million square foot hospital complex including 200 inpatient beds, outpatient clinic, rehabilitative living center, diagnostic and treatment facility, research laboratory, administrative building, central utility plant, and structured parking.

Project Location	North Chicago, IL	
Planned Project Name	Joint VA and Department of Navy Medical Project	
Fiscal Year	2004-2006	2009
BA Received (\$000)	\$13,000	(\$1,219)
Total Acquisition Cost (\$000)	\$11,781	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$11.781M in 2004 budget authority, \$1.219M in 2006 budget authority, and then \$1.2M was transferred to the Working Reserve in 2009, for a total estimated cost of approximately \$11.781M. This project provided new surgical facilities, including operating rooms and support space, and upgraded Urgent Care/Emergency Services staffed by VA and utilized by both VA and DoD (Navy) beneficiaries. A new Operating Room Suite was constructed and the existing Post Anesthesia Recovery area was renovated. This project reduces overall operating costs for VA and Navy by consolidating VA and DoD inpatient care.

Project Location	Omaha, NE
Planned Project Name	Replacement Facility
Fiscal Year	2011
BA Received (\$000)	\$56,000
Total Acquisition Cost (\$000)	\$560,000
Asset Type	Major Construction
Status	Design Development

This project is received \$56M in 2011 budget authority to begin project planning, for a total estimated cost of approximately \$560M. This project is for new construction of healthcare space; demolition of the existing main hospital; and construction of new parking and site work. The new construction will include inpatient bed units; surgical suites; a Sterile, Processing, and Distribution (SPD); expanded space for clinical and administrative services; an energy center; and parking garages.

Project Location	Orlando, FL
Planned Project Name	New Medical Facility
Fiscal Year	2004 2008 2009 2010 2012
BA Received (\$000)	\$25,000 \$49,100 \$220,000 \$371,300 (\$49,242)
Total Acquisition Cost (\$000)	\$616,158
Asset Type	Major Construction
Status	Construction

This project received \$25M in 2004 and \$49.1M in 2008, \$220M in 2009, \$371.3M in 2010 budget authority, and \$49.2M was reprogrammed from this project for other uses in support of the major construction program, for a total estimated cost of approximately \$616.2M. This project provides the land acquisition, construction of a new medical center consisting of a 134-bed hospital, a large medical clinic, 120-bed community living center (CLC), 60-bed domiciliary, and full support services, utilities and infrastructure on a new site. A new Simulation Center will be constructed to support simulation training for VA.

Project Location	Palo Alto, CA
Planned Project Name	Seismic Corrections Building 2
Fiscal Year	2005 2008
BA Received (\$000)	\$34,000 \$20,000
Total Acquisition Cost (\$000)	\$54,000
Asset Type	Major Construction
Status	Construction

This project received \$34M in 2005, and an additional \$20M in 2008 budget authority to complete construction, for a total estimated cost of approximately \$54M. This project will replace an obsolete, functionally deficient and seismically unsafe acute psychiatric inpatient building by constructing an 80-bed, 78,000

GSF replacement facility at VA Palo Alto Health Care System's (VAPAHCS) Palo Alto Division (PAD). Upon completion of the 80-bed acute psychiatric inpatient replacement facility, Building 2 (77,100 GSF) will be decommissioned, razed and the parcel converted to patient parking. Landscaping and exterior revisions have been included within this project. The first phase, a replacement mental health facility, of this project was completed in July 2012. The second phase, demolition of Building 2, is on-going.

Project Location	Palo Alto, CA			
Planned Project Name	Ambulatory Care/Polytrauma Rehabilitation			
Fiscal Year	2008	2011	2012	2013
BA Received/Requested (\$000)	\$164,877	\$54,000	\$75,900	\$177,823
Total Acquisition Cost (\$000)	\$716,600			
Asset Type	Major Construction			
Status	Construction			

This project received \$164.9M in 2008 budget authority from the 2008 emergency supplemental appropriation, Public Law 110-252, to begin design, \$54M in 2011 budget authority, \$75.9M in 2012 budget authority, and a request of \$177.8M in 2013 to continue, for a total estimated cost of approximately \$716.6M. This project will construct Centers for Ambulatory Care and Polytrauma Rehabilitation at VA Palo Alto Health Care System's (VAPAHCS) Palo Alto Division. An Ambulatory Care Replacement Center will accommodate most of the ambulatory care clinics at the Palo Alto Division, many of which are currently located in former inpatient psychiatric buildings originally constructed in 1960. This proposal will consolidate approximately 240,000 ambulatory care encounters and translational research programs into state-of-the-art facilities. In addition to the Ambulatory Care Replacement Center, this project will construct a Polytrauma Rehabilitative Center. The new Polytrauma Rehabilitation Center will house both inpatient and outpatient treatment programs. Today, Palo Alto's existing Polytrauma Rehabilitation Center is located in former inpatient psychiatric buildings originally constructed in 1960. As one of VA's five Polytrauma Rehabilitation Centers, modern treatment facilities are required to treat patients diagnosed with complex multi-trauma injuries related to combat.

This proposal will replace eight buildings [three buildings are classified as Exceptionally High Risk (EHR)]. The abatement and demolition include Buildings 4, 5, 23, 54, 102 and clinical Modular Buildings (MB1, MB2, MB3, and MB4). Collectively, razing these six buildings will eliminate nearly 300,000 GSF of structurally deficient EHR and potentially hazardous buildings from VA Palo Alto Health Care System.

In addition to new construction and demolition, this project includes asbestos abatement, hazardous material mitigation, site restoration and the construction of a parking structure. Landscape and other exterior revisions, associated with site work, utility feeds, cabling, impact moves and emergency generators are included within the scope of this project. Phase I of this project (Polytrauma/ Blind Rehabilitation Building, 600-Car Parking Structure) is under construction. The other phases are at the Design Development/Construction Document stage.

Project Location	Pensacola, FL – Cory Naval Air Station,
Planned Project Name	Joint VA & Department of Navy Outpatient Clinic
Fiscal Year	2005
BA Received (\$000)	\$55,056
Total Acquisition Cost (\$000)	\$55,056
Asset Type	Major Construction
Status	Physically Complete

This project received \$55.056M in 2005 budget authority. The new clinic consists of approximately 200,000 gsf and replaced the existing VA outpatient clinic and the Navy Corry Station Branch Clinic. The services provided in the VA/DoD joint clinic include: Primary Care, Mental Health, Women's Clinic, Audiology, Optometry, Dental, Pain Clinic, Cardiology and Urology. The ancillary services including Radiology (with MRI), Laboratory and Pharmacy are provided jointly.

Project Location	Perry Point, MD
Planned Project Name	Replacement Community Living Center
Fiscal Year	2010
BA Received (\$000)	\$9,000
Total Acquisition Cost (\$000)	\$90,100
Asset Type	Major Construction
Status	Schematics/ Design Development

This project received \$9M in 2010 budget authority, for a total estimated cost of \$90.1M. This proposal is to construct a 155 bed community living center (CLC). The construction will include new parking spaces on grade. In addition, the existing 1920's nursing home care unit, Building 9H, be demolished.

Project Location	Pittsburgh, PA
Planned Project Name	Consolidation of Campuses
Fiscal Year	2004 2006 2008 2009 2012
BA Received (\$000)	\$19,994 \$82,500 \$130,700 \$62,400 (\$13,171)
Total Acquisition Cost (\$000)	\$282,423
Asset Type	Major Construction
Status	Construction

This project received \$20M in 2004, \$82.5M in 2006, \$130.7M in 2008, \$62.4M in 2009 budget authority, and \$13.2M was made available for other uses in support of the major construction program, for a total estimated cost of approximately \$282.4M. The purpose of this project is to consolidate a three division health care delivery system into two divisions, to accommodate the current and projected workload and to provide a state-of-the-art, improved care environment while reducing operating expenses, and enhancing services. Specifically, this proposal identifies closure and divestiture/enhanced use of the Highland Drive division, a fifty-year-old campus-style facility, composed of more than 20 buildings on 169 acres. Phase 1 included the design/build of the parking structure and design of all other VHA space. Phase 2 includes construction of all remaining VHA space.

Construction took place at both the University Drive Division and the H.J. Heinz Division locations in order to relocate the current functions at Highland Drive Division. Construction at the University Drive Division is approximately 295,000 square feet and a 1,500 car-parking garage. At the H.J. Heinz Division construction consisted of approximately 260,000 square feet.

All construction is complete other than the connecting bridge for the research center.

Project Location	Reno, NV
Planned Project Name	Correct Seismic Deficiencies and Expand Clinical Services in Building 1
Fiscal Year	2012
BA Received (\$000)	\$21,380
Total Acquisition Cost (\$000)	\$213,800
Asset Type	Major Construction
Status	Design Document

This project received \$21.38M in 2012 budget authority to begin design, for a total estimated cost of approximately \$213.8M. This project proposes to renovate Building 1 by seismically correcting the building as well as correcting all facility condition assessment (FCA) deficiencies. Additionally, this project proposes to construct approximately 100,000 GSF of clinical expansion, as well as a 5,000 GSF research expansion, to correct space deficiencies. Upon completion, Building 1 will be transformed into a seismically safe and modern structure supporting healthcare for Veterans.

Project Location	San Antonio, TX
Planned Project Name	Polytrauma Center
Fiscal Year	2008
BA Received (\$000)	\$66,000
Total Acquisition Cost (\$000)	\$66,000
Asset Type	Major Construction
Status	Construction

This project received the total estimated cost of \$66M in a reprogramming action in 2008 to complete design and construction. This project has provided a new 84,000 NUSF state-of-the art Polytrauma Healthcare and Rehabilitation Center. It consists of a polytrauma ward, transitional housing, Physical Medicine and Rehabilitation Service, Prosthetics Service, and polytrauma research and support programs. In addition the spaces vacated by programs moving to the new center will be renovated. Parking deficiencies will also be addressed. The Polytrauma building is complete and operational. Renovation of the main hospital building is currently under construction.

Project Location	San Antonio, TX
Planned Project Name	Ward Upgrades and Expansion
Fiscal Year	2004 2009
BA Received (\$000)	\$19,094 \$1,900
Total Acquisition Cost (\$000)	\$20,994
Asset Type	Major Construction
Status	Physically Complete

This project received \$19.1M in 2004 budget authority and an additional \$1.9M in a 2009 reprogramming action, for a total estimated cost of approximately 20.994M. This project constructed 26,000 square feet of new space and provided necessary renovations of approximately 62,800 square feet at the Audie L. Murphy Veterans Memorial Hospital (San Antonio VAMC) to relocate 25 medical acute care beds from Kerrville VAMC and consolidate all acute care hospital beds at San Antonio. It also increased the number of acute care medical and psychiatric detoxification beds at San Antonio VAMC by 10 beds to meet present and future inpatient gaps at the San Antonio VAMC.

Project Location	San Diego, CA
Planned Project Name	Seismic Corrections-Bldg. 1
Fiscal Year	2005
BA Received (\$000)	\$47,874
Total Acquisition Cost (\$000)	\$47,874
Asset Type	Major Construction
Status	Physically Complete

This project received \$47.874M in 2005 budget authority. This project seismically strengthens the 854,900 sq-ft Medical Center (Building 1) with an integrated exterior stair and braced frame system. In order to install the braced frames, portions of modular Building 23 and MRI Building 14 were demolished and reconstructed including the two-stop elevator serving Building 14.

Project Location	San Diego, CA	
Planned Project Name	Spinal Cord Injury and Seismic Deficiency	
Fiscal Year	2010	2015
BA Received/Requested (\$000)	\$18,340	\$187,500
Total Acquisition Cost (\$000)	\$227,100	
Asset Type	Major Construction	
Status	Design Development	

This project received \$18.34M in 2010 and is requesting an additional \$187.5M in 2015 budget authority, for a total estimated cost of approximately \$227.1M. This project will construct a new 45-bed SCI Center, a 43-bed CLC and hospice nursing unit to comply with VA space standards and close existing inpatient bed gaps. The current SCI space does not meet VA design criteria and requires 15 additional long term care beds to meet VHA Directive 2008-085 of December 18, 2008. The existing Building 11 containing current SCI beds and clinic does not meet VA seismic criteria and is on the Degenkolb seismic extreme high risk list. This building will be structurally and non-structurally upgraded to meet seismic standards and provide continued functional space post retrofit. The new construction will be supported by an 800-space structured parking garage and upgrades to the existing central energy plant to meet additional demand and meet disaster preparedness criteria for the new construction footprint.

Project Location	San Francisco, CA	
Planned Project Name	Seismic Corrections Building 203	
Fiscal Year	2005	2012
BA Received (\$000)	\$41,168	(\$1,783)
Total Acquisition Cost (\$000)	\$39,385	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$41.168M in 2005 budget authority and a reprogramming action of \$1.8M in 2012. This project seismically retrofitted Building 203, a five story, 335,000 gsf concrete-structure housing all acute care beds at San Francisco VA Medical Center, to meet current VA standards for seismic safety. The project included functional and technical improvements for patient privacy, disabled accessibility, building efficiency, and building code upgrades.

Project Location	San Francisco, CA
Planned Project Name	Seismic Retrofit/Replace Buildings
Fiscal Year	2012
BA Received (\$000)	\$22,480
Total Acquisition Cost (\$000)	\$346,700
Asset Type	Major Construction
Status	Schematics/Design Development

This project received \$22.48M in 2012 budget authority to begin design, for a total estimated cost of approximately \$346.7M. This project is included in the Opportunity, Growth, and Security Initiative, which is discussed in greater detail in Chapter 7. This project proposes to demolish Building 12 and others to construct a new, state-of-the-art medical facility at an expanded size of approximately 100,000 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 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.

Project Location	San Juan, PR	
Planned Project Name	Seismic Corrections-Bldg. 1	
Fiscal Year	2005-2010	2012
BA Received (\$000)	\$176,280	\$100,720
Total Acquisition Cost (\$000)	\$277,000	
Asset Type	Major Construction	
Status	Construction	

The project received \$14.88M in 2005, was reduced by \$4M in a reprogramming action in 2006, received \$59M in 2008, \$64.4M in 2009, \$42M in 2010, and \$100.72M in 2012 budget authority to complete, for a total estimated cost of approximately \$277M. This project will complete the seismic corrections in the main hospital building to comply with VA immediate occupancy standards. Asbestos abatement and fire protection are integral parts of the scope of the project. The first phase provided approximately 143,000 square feet, of new construction, which will house administrative functions to meet VA life safety standards. Renovation of 10,000 square feet will occur as backfill. Phase two will provide approximately 134,000 square feet of new construction that will house

outpatient clinic space on top of the existing outpatient clinic. Phase three will demolish the existing tower of Building 1 above the third floor, provide seismic bracing in the lower floors. It will also partially abate and renovate basement thru second floors. The 2010 funding will construct the new parking structure in two phases.

Project Location	Seattle, WA		
Planned Project Name	Mental Health Building 101		
Fiscal Year	2009	2013	2014
BA Received (\$000)	\$17,870	\$55,000	\$149,130
Total Acquisition Cost (\$000)	\$222,000		
Asset Type	Major Construction		
Status	Construction		

This project received \$17.87M in 2009 budget authority to begin design, \$55M in 2013 to start Phase 1 the parking garage, and \$149.13 in 2014 to complete project, for a total estimated cost of approximately \$222M. This project is for the demolition of 63,464 GSF of existing space and the creation of 203,000 GSF of a new multi-story Mental Health Services and Research building at the Seattle Division of VA Puget Sound Health Care System (VAPSHCS). A separate 1,000 space parking garage will be constructed to bring the parking at the Seattle campus closer to the required amounts.

This space designated for Mental Health will include clinical research and clinical care. It will house the Mental Illness Research, Education and Clinical Center, the Center for Excellence in Substance Abuse Treatment and Education (CESATE), the mental health components of the Hepatitis C Resource Center (Hep C RC), the clinical treatment programs of our existing outpatient mental health services including General Psychiatry, Chronic Mental Illness (CMI), Post Traumatic Stress Disorder (PTSD), Substance Abuse and Addictions Treatment, Day Treatment and Mental Health Intensive Case Management (MHICM). Additionally, Mental Health has developed a primary care clinic for their patients with medical comorbidities, which requires additional exam rooms.

The proposed new building will also incorporate space allocated to Clinical Research, Rehabilitation Research and Development (RR&D), Health Services Research and Development (HSR&D), and Biomedical Research. Because so much of the focus of the VAPSHCS Research program is dedicated to Mental Health disorders common in the VA such as PTSD, addictions, schizophrenia and mental incapacity of the aging veteran population such as Alzheimer's disease, the proposed new building will expand clinical, laboratory, health care utilization and outcomes research in mental health. Other major programs that would be housed in this area are: amputation and prosthetic limb development to support OIF/OEF; neurology, including Alzheimer's Disease; endocrinology and metabolism (diabetes and obesity); gastroenterology, (chronic diseases of

the liver, bile ducts, and pancreas); cancer (colorectal, pulmonary, and prostate malignancies); and pulmonary disease. In addition, research related to special disabilities will also be accommodated in this new building and will include programs examining clinical, basic and translational aspects of spinal cord injury, PTSD, chronic mental illness and prosthetics, including amputation.

Project Location	Seattle, WA
Planned Project Name	Correct Seismic Deficiencies Building 100 NT and NHCU
Fiscal Year	2009 2012
BA Received (\$000)	\$4,300 \$47,500
Total Acquisition Cost (\$000)	\$51,800
Asset Type	Major Construction
Status	Construction

This project received \$4.3M in 2009 budget authority to begin design and received an additional \$47.5M in 2012 budget authority to complete, for a total estimated cost of approximately \$51.8M. This project at the Seattle Division of VA Puget Sound Health Care System (VAPSHCS) is to replace all braced frame members in Building 100 Nursing Tower (NT) and Nursing Home Care Unit (NHCU), with buckling restrained braces. The Bldg 100 NT comprises 180,528 GSF and the NHCU 38,226 GSF of an eight story (with basement) steel bracing and moment frame main hospital that was built in 1985. The purpose of this seismic renovation project is to continue delivering world-class health care to Veterans in a seismically safe environment of care.

Project Location	St. Louis (JB), MO
Planned Project Name	Medical Facility Improvements and Cemetery Expansion
Fiscal Year	2007 2009 2010 2012 2013
BA Received (\$000)	\$7,000 \$5,000 \$19,700 \$80,000 \$130,300
Total Acquisition Cost (\$000)	\$366,500
Asset Type	Major Construction
Status	Construction

This project received \$7M in 2007, \$5M in 2009, \$19.7M in 2010, \$80M in 2012, and \$130.3M in 2013. The project requires an additional \$124.5M in future budget authority to continue, for a total estimated cost of approximately \$366.5M. The project will construct five new buildings (365,800 GSF) and 356 parking spaces to consolidate clinical functions, replace failing critical infrastructure, and demolish unserviceable, inefficient, and underutilized buildings at the VA St Louis Health Care System – Jefferson Barracks Division (JB Campus) to facilitate expansion of the adjacent Jefferson Barracks National Cemetery. The total project will decrease the amount of infrastructure maintained and operated by the Veterans Health Administration through

demolition of underutilized buildings (290,000 GSF). The reduced campus footprint provided through demolition of these buildings and consolidation of clinical functions in fewer buildings will provide approximately 26 acres to the National Cemetery Administration for expansion of the Jefferson Barracks National Cemetery (without this land, there would be an interruption of service delivery for St. Louis area Veterans).

The cemetery expansion includes landscaping, road construction, and columbaria. The medical campus phases include construction of a new clinic building for services currently in Building 1 (Primary Care, Specialty Care, Mental Health, Geriatrics Research Education and Clinical Center, Pharmacy, Radiology, Lab); a new building for the relocation and consolidation of the VA Employee Education Service, VA Office of Academic Affiliations , and the NCA National Training Center; a new facility to house patient aquatic and rehabilitative therapy along with a new main chapel; and a consolidated warehouse and engineering shops facility. In addition, the project will replace the failed existing electrical substation and failing existing central boiler/chiller plant to provide reliable power distribution and energy efficient heating, ventilation, and air conditioning for all new and remaining buildings on the JB Campus.

Project Location	St. Louis (JC), MO
Planned Project Name	Replace Bed Tower & Clinic Expansion
Fiscal Year	2010
BA Received (\$000)	\$43,340
Total Acquisition Cost (\$000)	\$433,400
Asset Type	Major Construction
Status	Schematics/Design Documents

This project received \$43.34M in 2010 budget authority to begin design, for a total estimated cost of approximately \$433.4M. This project constructs new building space and renovates associated vacated existing space at the John Cochran Division, VAMC, St. Louis, MO for private in-patient bed wards, in-patient SCI beds, new ICU beds, inpatient mental health, a methadone clinic, expanded women's clinic, a new Emergent Response unit, replacement education and multi-media facilities, and consolidated medical research facilities. Necessary buildings will be demolished to provide usable ground on the north and west sides of the JC campus for new construction. This project will provide for improved patient care by replacing the deteriorated environment with new space and providing for patient privacy by having single occupant in-patient rooms with non-shared bathrooms. It will expand the SCI program to eliminate the need for transporting these critical patients back and forth between the two divisions of the St. Louis VAMC. The project includes a parking garage to address parking deficiencies.

Project Location	Syracuse, NY	
Planned Project Name	Construct Addition for Spinal Cord Injury (SCI) Center	
Fiscal Year	2005 - 2011	2012
BA Received (\$000)	\$87,469	\$3,000
Total Acquisition Cost (\$000)	\$90,469	
Asset Type	Major Construction	
Status	Construction	

This project received \$53.469M in 2005, \$23.8M in 2008, \$7.7M in a 2009 reprogramming action, \$2M in a 2010 reprogramming action, \$500 thousand in a 2011 reprogramming action, and \$5M in a 2012 reprogramming action for a total estimated cost of approximately \$90.469M. This project will provide space for a 30-bed Spinal Cord Injury program in the addition. There is no currently available space within the main hospital building to allow effective incorporation of SCI patients. This requires relocation of some existing functions out of the main hospital. The existing 6,000 SF former laundry structure will be demolished to accommodate a new 6 floor building addition of approximately 21,500 GSF per floor (Basement, Ground, 1, 2, 3, & 4th floor levels.) The addition will be configured to meet the needs of the functions displaced in the existing hospital building. The 4th floor of the existing building (36,000 SF) will be completely gutted and configured for inpatient and outpatient SCI support functions. Approximately 10,000 SF of the new structure will also be dedicated to the SCI therapeutic pool and solarium. The existing parking structure will be expanded to mitigate the loss of parking associated with the projects.

Project Location	Tampa, FL	
Planned Project Name	Spinal Cord Injury Center (SCI)	
Fiscal Year	2005	2006
BA Received (\$000)	\$7,043	\$4,364
Total Acquisition Cost (\$000)	\$11,407	
Asset Type	Major Construction	
Status	Physically Complete	

This project received \$7.043M in 2005 budget authority, and \$4.364M in a reprogramming action in 2006, for a total estimated cost of approximately \$11.407M. This project provided for the construction of a 30-bed, approximately 17,100 gross square footage (gsf), Spinal Cord Injury Extended Care addition at the James A. Haley Veterans' Hospital.

Project Location	Tampa, FL
Planned Project Name	Upgrade Essential Electrical Distribution Systems
Fiscal Year	2004 2012
BA Received (\$000)	\$49,000 (\$2,641)
Total Acquisition Cost (\$000)	\$46,359
Asset Type	Major Construction
Status	Physically Complete

This project received \$49M in 2004 budget authority and in 2012 \$2.6M was made available for other uses in support of the major construction program. This project established and upgraded normal, emergency and standby electrical distribution systems at the James A. Haley Veterans' Hospital, Tampa, Florida. This project directly addressed Facility Condition Assessment (FCA) cited deficiencies, which received grades of D and F.

Project Location	Tampa, FL
Planned Project Name	Polytrauma and Bed Tower
Fiscal Year	2008
BA Received (\$000)	\$231,500
Total Acquisition Cost (\$000)	\$231,500
Asset Type	Major Construction
Status	Construction

This project received \$231.5M in 2008 budget authority in the 2008 emergency supplemental appropriation, Public Law 110-252. This project consists of three parts that will focus on service delivery enhancements and infrastructure upgrades while providing expanded space for special emphasis areas. Part 1 is the construction of a state-of-the-art polytrauma health care center. This will consist of one floor of polytrauma ward space, one floor of polytrauma and multi-purpose rehabilitation space and a mechanical penthouse for infrastructure support.

Part 2 is the complete renovation of ward, procedure and exam room space in the top four floors of the main hospital Building 1. This renovation will transform the existing four and two bed rooms of the existing space into single bed rooms. It will also provide an opportunity to remedy several infrastructure problems that could otherwise only be remedied by building a new hospital bed tower, including asbestos removal, fire sprinkling, indoor air quality upgrades, electrical upgrades, health care environment upgrades, physical security (hurricane and blast hardening) upgrades.

Part 3 of this project will construct a parking garage that will provide up to 1500 parking spaces for patients, family, visitors and staff. The most recent parking study produced by VACO estimates that there is a current deficit for parking of 1,053 spaces and a deficit of 2,333 spaces by the completion of this project.

Project Location	Temple, TX
Planned Project Name	Information Technology Facility
Fiscal Year	2005 2008
BA Received (\$000)	\$55,552 (\$45,000)
Total Acquisition Cost (\$000)	\$10,552
Asset Type	Major Construction
Status	Construction

This project received \$55.552M in 2005 budget authority and was decreased by \$45M in a reprogramming action in 2008, for a total estimated cost of approximately \$10.6M. A planning decision about the future of the Waco, TX medical facility diminished the need for major construction activities at Temple. The project constructed an information technology facility at Temple.

Project Location	Tucson, AZ
Planned Project Name	Mental Health Clinic
Fiscal Year	2004 2006 2009
BA Received (\$000)	\$11,825 \$1,475 (\$272)
Total Acquisition Cost (\$000)	\$13,028
Asset Type	Major Construction
Status	Financially Complete

This project received \$11.8M in 2004 budget authority, \$1.4M in a reprogramming action in 2006, and transferred \$272,000 to the working reserve in 2009, for a total estimated cost of approximately \$13.028M. This project built approximately 43,000 gross square feet (gsf) of new construction for mental health programs and improved an associated 9,000 gsf of renovated backfill space in Building 2, allowing for a six-bed expansion of inpatient mental health facility.

Project Location	Walla Walla, WA
Planned Project Name	Multi-Specialty Care
Fiscal Year	2009
BA Received (\$000)	\$71,400
Total Acquisition Cost (\$000)	\$71,400
Asset Type	Major Construction
Status	Construction

This project received \$71.4M in 2009 budget authority to complete design and construction. This project will construct a new Outpatient Clinic Building (66,000 GSF) to house primary, specialty, primary mental health care, ancillary services, and associated support and administrative functions; renovate Building 86 (approx 47,303 BGSF, circa 1929) to accommodate other clinical, administrative, and support functions coming from outlying campus buildings and to improve its antiquated and energy inefficient infrastructure; upgrade antiquated utility distribution systems to include electrical, steam, water and sanitary; upgrade site

grading and landscaping; add approximately 175 parking spaces; and demolish four buildings (quarters 48, 49, 7 and 8) located adjacent to building 86 and the new proposed OPC. This project also allows the campus to realign to 24 acres on this 88 acre campus. Under this realignment, the remaining 64 acres will be offered for reuse.

Project Location	West Los Angeles, CA		
Planned Project Name	Seismic Corrections of 12 Buildings		
Fiscal Year	2009	2012	2015
BA Received/Requested (\$000)	\$15,500	\$20,000	\$35,000
Total Acquisition Cost (\$000)	\$370,800		
Asset Type	Major Construction		
Status	Construction		

This project received \$15.5M in 2009 budget authority to begin design, \$20M in a 2012 reprogramming action to complete the renovations of Building 209 to house homeless transitional residence programs, and requests \$35M in 2015 budget authority for the renovation of building 205, for a total estimated cost of approximately \$370.8M. This project encompasses the required seismic retrofit and renovation of 12 buildings located on the campuses of the West Los Angeles and Sepulveda Medical Centers. Based on the Degenkolb Seismic Safety Report updated 7/27/2010, these buildings are currently designated as "exceptionally high risk" and are at risk of substantial damage and/or possible collapse in the occurrence of a seismic event. The following buildings will be renovated within this project:

- B209 (46,708 gsf) Homeless Program
- B212 (69,400 gsf) Research/ Salvation Army Haven
- B257 (57,386 gsf) Mental Health Programs
- B156 (58,320 gsf) Research
- B157 (58,320 gsf) Research
- B205 (53,047 gsf) Homeless Program
- B258 (64,715 gsf) Mental Health Clinics, Admin, Sharing Agr.
- B207 (47,015 gsf) Mental Health Program
- B208 (47,285 gsf) Homeless Program
- B300 (68,824 gsf) VISN22 Nutrition and Food Center
- B206 (47,099 gsf) Multiple Mental and Social Programs
- B222 (23,226 gsf) Future IRM Consolidated Site

The buildings associated with this project encompass the relocation and consolidation of numerous departments and will involve extensive phasing and a multitude of space and functional changes for research and mental health programs within the 12 buildings. Buildings 114 and 115 will be demolished pending State Historical Preservation Office review and consultation.

Project Location	West Los Angeles, CA
Planned Project Name	Construct New Essential Care Tower/ Seismically Correct and Renovate Building 500
Fiscal Year	2012
BA Received (\$000)	\$50,790
Total Acquisition Cost (\$000)	\$1,027,900
Asset Type	Major Construction
Status	Planning

This project received \$50.79M in 2012 for a total estimated cost of approximately \$1.03B. This project will construct a new bed tower, consisting of approximately 450,000 gross square feet (GSF). It will then seismically retrofit Building 500, the existing hospital building, and Building 501, chiller plant.

Upon completion of the new patient care tower, a phased renovation of Building 500 will be performed to meet seismic standards mandated by Federal and State law for all acute care facilities throughout California and to provide state-of-the-art outpatient facilities. Upon completion of the project, numerous clinical outpatient services from the north side of the West Los Angeles campus will be relocated to Building 500.

Appendix G - History of Non-VHA Projects

Project Description	Location	ST	Total Est. Cost	Prior Year (\$000) ¹	FY 2004 - FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual ²	FY 2013 Actual	FY 2014 Planned	FY 2015 Request	Future (\$000)	Status
Abraham Lincoln NC Phase 2 Gravesite Expansion	Elwood	IL	\$25,471	\$0	\$1,000	\$38,300	\$0	(\$13,829)	\$0	\$0	\$0	\$0	CO
Alabama NC Phase 1 Development	Birmingham	AL	\$17,343	\$0	\$18,500	\$0	\$0	(\$1,157)	\$0	\$0	\$0	\$0	FC
Bakersfield NC Phase 1 Development	Bakersfield	CA	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Barrancas NC Gravesite Expansion and Cemetery Improvements ³	Pensacola	FL	\$12,429	\$0	\$11,929	\$0	\$500	\$0	\$0	\$0	\$0	\$0	FC
Calverton NC Gravesite Expansion	Calverton	NY	\$29,185	\$0	\$30,500	\$0	\$0	(\$1,315)	\$0	\$0	\$0	\$0	PC
Central East Florida Phase 1 Development	Central East	FL	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	CD
Dallas-Fort Worth NC Gravesite Expansion	Dallas	TX	\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Florida NC Gravesite Expansion & Cemetery Improvements	Bushnell	FL	\$20,504	\$0	\$21,340	\$0	\$0	(\$836)	\$0	\$0	\$0	\$0	PC
Fort Jackson Phase 1 Development	Columbia	SC	\$14,880	\$0	\$19,200	\$0	\$0	(\$4,320)	\$0	\$0	\$0	\$0	CO
Fort Logan NC Gravesite Development	Denver	CO	\$16,100	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Fort Rosecrans NC Annex at Miramar Phase 1 Development ⁴	San Diego	CA	\$25,937	\$0	\$26,450	\$0	\$0	(\$513)	\$0	\$0	\$0	\$0	PC
Fort Sam Houston NC Gravesite Development- Phases A and B	San Antonio	TX	\$27,931	\$0	\$27,900	\$0	\$0	\$0	\$31	\$0	\$0	\$0	CD
Fort Snelling NC Gravesite Expansion	Minneapolis	MN	\$24,603	\$0	\$24,654	\$0	(\$56)	\$0	\$0	\$0	\$0	\$0	PC
Georgia NC Phase 1 Development	Canton	GA	\$27,844	\$28,200	\$0	\$0	(\$356)	\$0	\$0	\$0	\$0	\$0	FC

Project Description	Location	ST	Total Est. Cost	Prior Year (\$000) ¹	FY 2004 - FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual ²	FY 2013 Actual	FY 2014 Planned	FY 2015 Request	Future (\$000)	Status
Gerald B.H. Solomon NC Gravesite Expansion ⁵	Schuylerville	NY	\$6,000	\$0	\$7,600	\$0	(\$1,600)	\$0	\$0	\$0	\$0	\$0	PC
Great Lakes NC Development Phase 1A ⁶	Holly	MI	\$14,499	\$0	\$14,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Great Lakes NC Development Phase 1B	Holly	MI	\$13,566	\$0	\$13,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Houston NC Phase 4 Gravesite Expansion	Houston	TX	\$19,749	\$0	\$0	\$35,000	\$0	(\$15,251)	\$0	\$0	\$0	\$0	PC
Indiantown Gap NC Phase 4 Gravesite Expansion	Indiantown Gap	PA	\$23,500	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$0	PC
Jacksonville NC Phase 1 Development ⁷	Jacksonville	FL	\$18,219	\$0	\$18,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Jefferson Barracks NC Gravesite Development ⁸	Jefferson Barracks	MO	\$7,684	\$7,500	\$494	(\$310)	\$0	\$0	\$0	\$0	\$0	\$0	FC
Leavenworth Facility Right Sizing/Gravesite Development	Leavenworth	KS	\$8,722	\$11,900	\$0	\$0	\$0	(\$3,178)	\$0	\$0	\$0	\$0	PC
Los Angeles NC Columbaria Expansion	Los Angeles	CA	\$27,600	\$0	\$0	\$0	\$27,600	\$0	\$0	\$0	\$0	\$0	CD
Massachusetts NC Columbarium Expansion	Bourne	MA	\$8,438	\$9,200	(\$256)	(\$506)	\$0	\$0	\$0	\$0	\$0	\$0	PC
Massachusetts NC Phase 3 Gravesite Expansion	Bourne	MA	\$20,500	\$0	\$20,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
NCOTA Phase 1 Development ⁹	Pittsburgh	PA	\$16,000	\$16,293	\$156	(\$449)	\$0	\$0	\$0	\$0	\$0	\$0	FC
National Memorial Cemetery of the Pacific	Honolulu	HI	\$23,700	\$0	\$0	\$0	\$0	\$23,700	\$0	\$0	\$0	\$0	CD
New National Cemetery Land Acquisition ¹⁰	Various		\$41,000	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PC
Omaha Area Phase 1 Development	Omaha	NE	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	P
Puerto Rico NC Gravesite Expansion	Bayamon	PR	\$23,900	\$0	\$33,900	\$0	\$0	(\$10,000)	\$0	\$0	\$0	\$0	CO
Rock Island NC Burial Area Expansion	Moline	IL	\$10,095	\$0	\$10,118	(\$23)	\$0	\$0	\$0	\$0	\$0	\$0	FC

Project Description	Location	ST	Total Est. Cost	Prior Year (\$000) ¹	FY 2004 - FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual ²	FY 2013 Actual	FY 2014 Planned	FY 2015 Request	Future (\$000)	Status
Sacramento Valley VA NC Phase 1 Development ¹¹	Solano County	CA	\$21,829	\$0	\$21,727	\$0	\$0	\$121	(\$19)	\$0	\$0	\$0	PC
Sarasota NC Phase 1 Development	Sarasota	FL	\$23,195	\$0	\$27,800	\$0	\$0	(\$4,605)	\$0	\$0	\$0	\$0	PC
South Florida NC Phase 1 Development ¹²	S. Florida (Miami)	FL	\$29,226	\$25,149	\$5,000	(\$923)	\$0	\$0	\$0	\$0	\$0	\$0	PC
Tahoma NC Cemetery Expansion	Kent	WA	\$25,800	\$0	\$0	\$0	\$25,800	\$0	\$0	\$0	\$0	\$0	CO
Tahoma NC Columbarium Expansion	Kent	WA	\$6,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FC
Tallahassee Area Phase 1 Development	Tallahassee	FL	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	CD
Washington Crossing NC Phase 1 Development	Philadelphia	PA	\$26,300	\$0	\$29,600	\$0	\$0	(\$3,300)	\$0	\$0	\$0	\$0	PC
Willamette NC Columbarium & Cemetery Improvements ¹³	Portland	OR	\$8,860	\$8,345	\$558	\$0	(\$43)	\$0	\$0	\$0	\$0	\$0	FC
Total			\$816,200	\$129,587	\$458,650	\$71,089	\$75,345	(\$34,483)	\$12	\$116,000	\$0	\$0	

Status Codes:

CD – Construction Documents

CO – Construction

FC – Financially Complete

SD – Schematic Design

SD/DD – Schematics/Design Development

P – Planning

PC – Physically Complete

¹ The Prior Year column indicates the amount from FY 2003 and before.

² Deduction amounts reflect funds made available for other uses in support of the major construction program.

³ \$500K was reprogrammed from working reserve in FY 2011.

⁴ Project correct total cost is \$25.937M.

⁵ Funds were reprogrammed to working reserve in FY 2011.

⁶ Funds transferred from bonding company in the amount of \$5.84M.

⁷ Total cost changed to reflect the correct amount. An additional \$2.081M previously shown was incorrect.

⁸ Funds in the amount of \$310K were transferred to the working reserve.

⁹ Funds in the amount of \$85K were transferred to the working reserve in 2010.

¹⁰ Land acquisition for the establishment of six new national cemeteries in the following locations: Bakersfield-area, California; Birmingham-area, Alabama; Columbia/Greenville-area, South Carolina; Jacksonville-area, Florida; Sarasota County-area, Florida; and Southeastern Pennsylvania.

¹¹ Funds appropriated \$21.427 Million in FY 2005, funds of \$7.3M transferred from NCA working reserve in FY 2007, \$7.0M removed from project and placed in NCA working reserve in FY 2009; \$121K transferred from NCA Working Reserve in 2013.

¹² In FY 2001, \$15M was appropriated for land acquisition. In 2008, \$5M in funds transferred from NCA Working Reserve.

¹³ Willamette NC Columbarium & Cemetery Improvements and Expansion projects in the amount of \$8.903M and \$8.345M were previously reported as separate projects. The projects have been merged as one project to reflect the correct information

Appendix H -Projects in Active Development

The projects in the following table were in previously funded and/or in approved pre-SCIP operating plans, and /or included in a previous year's Capital Plan as a current year or budget year project. Projects categorized as FY12 SCIP were prioritized and approved for funding for FY 2012. Projects categorized as FY13 SCIP and FY14 SCIP were prioritized and approved for funding for FY 2013 and FY 2014, respectively. This table does not update for planned FY 2014 obligations or the FY 2015 request. Planned obligations for FY 2014 can be found in the Chapter 9.3, Veterans Health Administration.

Table H-1: VHA Minor Construction Prior Year/Pre-SCIP Projects (Sorted by VISN, by City, by Type)

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
FY13 SCIP	1	Boston	MA	Replace Linear Accelerator Unit Site Prep
FY13 SCIP	1	Boston	MA	Research Addition JP
FY13 SCIP	1	Boston	MA	Parking Garage WR
FY12 SCIP	1	Brockton	MA	Improve Life Safety Deficiencies
FY12 SCIP	1	Brockton	MA	Build Addition for MRI/CT Radiology
FY14 SCIP	1	Brockton	MA	Ambulatory Care Addition Building 3
FY13 SCIP	1	Newington	CT	Expand Primary Care Clinic
FY14 SCIP	1	Northampton	MA	Upgrade Primary Care Privacy Building 1 1st Floor
FY13 SCIP	1	Providence	RI	Convert Harwood USARC for Providence VAMC Research Use
FY13 SCIP	1	Providence	RI	Construct Clean Core Addition to Surgical Suite
FY14 SCIP	1	Providence	RI	Construct Replacement Outpatient Clinic at Newport Naval Base
FY14 SCIP	1	Providence	RI	Expand Building 35 for Research
FY14 SCIP	1	Providence	RI	Renovate Police Services Building
FY14 SCIP	1	Providence	RI	Build Parking Garage
FY12 SCIP	1	Providence	RI	Expand Sterile Processing & Distribution
Pre-SCIP	1	West Haven	CT	Mental Health Access Expansion
OOO	1	West Haven	CT	Construct Multi-Use Secure Parking Area
Pre-SCIP	1	West Roxbury	MA	Ambulatory Care Addition
Pre-SCIP	1	West Roxbury	MA	Replace Research Building
Pre-SCIP	2	Batavia	NY	Ward C Privacy Renovations
FY12 SCIP	2	Buffalo	NY	Consolidate Surgical Programs
Pre-SCIP	3	Brooklyn	NY	Patient Improvement - Rehab/Audiology
Pre-SCIP	3	Castle Point	NY	Expand and Renovation Urgent Care Area
Pre-SCIP	3	East Orange	NJ	Construct New Emergency Department
FY14 SCIP	3	Lyons	NJ	Construct Emergency Service Building
Pre-SCIP	3	Lyons	NJ	Correct CLC Deficiencies
FY13 SCIP	3	Montrose	NY	Expand Outpatient Services building 3
Pre-SCIP	3	New York	NY	Correct Seismic Deficiencies of Main Hospital
FY13 SCIP	3	Northport	NY	Renovate Emergency Room

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
FY14 SCIP	3	Northport	NY	Relocate Intensive Care Unit
FY12 SCIP	4	Altoona	PA	Expand & Improve Behavioral Health Clinic
FY13 SCIP	4	Altoona	PA	Provide Parking Garage
FY14 SCIP	4	Altoona	PA	Expand Outpatient with Addition for 2nd Floor
FY13 SCIP	4	Clarksburg	WV	Construct Behavioral Health Villas
FY13 SCIP	4	Clarksburg	WV	Improve Ambulatory Care Support & Physical Security
Pre-SCIP	4	Clarksburg	PA	Construct Parking Garage
FY12 SCIP	4	Erie	PA	Replace Community Living Center
FY12 SCIP	4	Erie	PA	Build Parking Garage
FY13 SCIP	4	Lebanon	PA	Construct Intensive Care Unit/Medical/Surgical Unit
FY12 SCIP	4	Philadelphia	PA	Expand Main Entrance Building 1
FY13 SCIP	4	Philadelphia	PA	Upgrade Community Living Center - Addition for New Recreation Center
Pre-SCIP	4	Philadelphia	PA	Expand Parking, Phase 2
Pre-SCIP	4	Pittsburgh	PA	Research Building Addition
Pre-SCIP	4	Pittsburgh	PA	Expand Medical and Surgical Clinics
FY14 SCIP	4	Wilkes Barre	PA	Construct Parking Garage, Phase 1
FY12 SCIP	4	Wilkes-Barre	PA	Build Community Living Center, Phase 1
FY12 SCIP	4	Wilmington	DE	Build New Medical Center Entrances (CLC and SW7)
FY13 SCIP	4	Wilmington	DE	Construct Parking Garage
Pre-SCIP	5	Baltimore	MD	Managed Care/ED Improvements and Enrollment Center
FY12 SCIP	5	Martinsburg	WV	Build Women's Wellness Center
FY13 SCIP	5	Martinsburg	WV	Construct New Warehouse
FY14 SCIP	5	Martinsburg	WV	Construct Two 12-Bed Community Living Center Residential Wings
FY14 SCIP	5	Martinsburg	WV	Construct Dental and Audiology Outpatient Center
Pre-SCIP	5	Martinsburg	WV	Relocate Dementia Unit for Polytrauma
FY14 SCIP	5	Perry Point	MD	Upgrade and Expand Central Warehouse
Pre-SCIP	5	Perry Point	MD	36-Bed Psychiatric Residential Rehabilitation Treatment Program Replacement, Phase 2
FY14 SCIP	5	Washington	DC	Renovate Community Living Center for Privacy, Phase 1
OOO	5	Washington	DC	Expand Patient/Visitor Parking Garage
FY14 SCIP	6	Asheville	NC	Expand/Renovate Operating Rooms
Pre-SCIP	6	Beckley	NC	Specialty/ Ancillary Care Construction
FY13 SCIP	6	Durham	NC	Expand Parking Garage Bldg #33
FY13 SCIP	6	Durham	NC	Construct New Outpatient Care Building #17
FY13 SCIP	6	Durham	NC	Renovate and Expand Community Living Center and Hospice Bldg #23
FY14 SCIP	6	Durham	NC	Construct New Specialty Care Building 16
FY14 SCIP	6	Durham	NC	Expand Building 17 for Ambulatory and Specialty Care
FY13 SCIP	6	Fayetteville	NC	Construct Stand alone Community Living Center
FY14 SCIP	6	Fayetteville	NC	Replacement of Community Living Center Pod, Phase 2
FY13 SCIP	6	Hampton	VA	Construct New Mental Health Building
FY13 SCIP	6	Hampton	VA	Construct 2nd Floor Addition on Building 110B for Specialty and Primary Care
FY14 SCIP	6	Hampton	VA	Demolish Building 115 and Construct New Clinical Building for Dialysis and Eye Clinic

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
FY13 SCIP	6	Richmond	VA	Construct New Parking Garage
FY13 SCIP	6	Richmond	VA	Construct Spinal Cord Injury Enhancement Center
FY14 SCIP	6	Richmond	VA	Expand Women's Health/Primary Care Addition
FY14 SCIP	6	Richmond	VA	Expand and Renovate Community Living Center Building 500, First Floor
FY14 SCIP	6	Richmond	VA	Expand Medical Intensive Care Unit
Pre-SCIP	6	Richmond	VA	Dialysis Expansion
FY13 SCIP	6	Salem	VA	Expand/Renovate Emergency Department
FY14 SCIP	6	Salem	VA	Relocate and Expand Renal Dialysis
FY12 SCIP	6	Salisbury	NC	Renovate Intensive Care Unit
FY12 SCIP	6	Salisbury	NC	Renovate Clinical Lab
FY12 SCIP	6	Salisbury	NC	Renovate Building 11 for Residential Care
FY13 SCIP	6	Salisbury	NC	Construct New Parking Structure
Pre-SCIP	6	Salisbury	NC	Mental Health Renovation, Phase 3
Pre-SCIP	6	Salisbury	NC	Long Term Care Renovation, Phase 3
Pre-SCIP	7	Atlanta	GA	Urgent Care/Primary Care Support
FY14 SCIP	7	Augusta	GA	Construct Community Living Center
FY14 SCIP	7	Birmingham	AL	Expand Specialty Care Clinical Space and Welcome Center
Pre-SCIP	7	Birmingham	AL	Ambulatory Surgery Improvements
FY13 SCIP	7	Charleston	SC	Expand Sterile Processing and Distribution
FY13 SCIP	7	Charleston	SC	Construct Parking Deck
FY14 SCIP	7	Charleston	SC	Expand/Repair Intensive Care Unit, Step Down Unit, and Pulmonary
FY14 SCIP	7	Columbia	SC	Construct Clinic Addition
FY14 SCIP	7	Columbia	SC	Correct Police and Security Service Space Deficiencies
FY14 SCIP	7	Dublin	GA	Construct New Mental Health Facility
FY13 SCIP	7	Tuscaloosa	AL	Construct Community Living Center Cottages Phase III
FY14 SCIP	7	Tuscaloosa	AL	Expand Outpatient Clinic Services
Pre-SCIP	8	Bay Pines	FL	Research Center - Research
Pre-SCIP	8	Bay Pines	FL	Construct Cancer Infusion Therapy Center
Pre-SCIP	8	Gainesville	FL	Expand ICU
Pre-SCIP	8	Gainesville	FL	Expand Parking Garage, Phase 3
FY12 SCIP	8	Orlando	FL	Build New Research Space
Pre-SCIP	8	West Palm Beach	FL	Mental Health Domiciliary
FY14 SCIP	9	Johnson City	TN	Build Parking Garage
Pre-SCIP	9	Lexington	KY	5th Floor Main Addition, CDD
FY13 SCIP	9	Louisville	KY	Construct Community Outpatient Clinic at Fort Knox
Pre-SCIP	9	Memphis	TN	Building 1A Entrance & Expand Structural Improvements
Pre-SCIP	9	Mountain Home	TN	Community Living Center, Building 162 - Add Second Floor
Pre-SCIP	9	Mountain Home	TN	Expand ER, Building 204
FY12 SCIP	10	Chillicothe	OH	Build Laboratory/Prosthetics Addition to Building 31
FY12 SCIP	10	Chillicothe	OH	Building Addition to B 31 for Sterile Processing and Distribution

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
FY14 SCIP	10	Chillicothe	OH	Renovate Mental Health Ward 26 East Building 26
FY14 SCIP	10	Chillicothe	OH	Relocate Surgery, Endoscopy, and Cardio Pulmonary to Building 31
Pre-SCIP	10	Chillicothe	OH	Clinical Addition to Building 31
FY12 SCIP	10	Cincinnati	OH	Relocate Community Living Center, Phase 4
FY12 SCIP	10	Cincinnati	OH	Replace Animal Research Facility, Phase 3
FY13 SCIP	10	Cincinnati	OH	Construct Inpatient Bed Tower Addition to Correct Patient Privacy, Floors 4 & 5
FY14 SCIP	10	Cincinnati	OH	Construct Research Addition, Phase 4
FY13 SCIP	10	Cleveland	OH	Construct VHA/VBA Compensation & Pension Addition
Pre-SCIP	10	Cleveland	OH	Emergency Department and Specialty Care Clinic Addition
FY12 SCIP	10	Columbus	OH	Build Specialty Care Addition
FY13 SCIP	10	Columbus	OH	Construct Parking Garage
FY13 SCIP	11	Ann Arbor	MI	Construct a Clinical Support and Logistics Distribution Center
FY13 SCIP	11	Ann Arbor	MI	Expand Ambulatory Care Clinical Exam Rooms
FY13 SCIP	11	Ann Arbor	MI	Build Out Clinics in Prior Emergency Room / Urgent Care
Pre-SCIP	11	Ann Arbor	MI	Expand East Parking Structure
FY14 SCIP	11	Danville	IL	Construct New Community Living Centers with Community Center
FY13 SCIP	11	Detroit	MI	Remodel Lobby to Improve Safety and Security
Pre-SCIP	11	Detroit	IL	Expand Emergency Room
FY14 SCIP	11	Indianapolis	IN	Expand Specialty Care
FY14 SCIP	11	Indianapolis	IN	Expand Parking Garage
FY14 SCIP	11	Saginaw	MI	Expand Medical Center Site
Pre-SCIP	12	Chicago	IL	Expand Outpatient Clinics, Bldg 20, 2nd Floor Addition
Pre-SCIP	12	Madison	IL	Consolidate ICU's
FY14 SCIP	12	Milwaukee	WI	Construct New Parking Structure - Lot 4
FY14 SCIP	12	Milwaukee	WI	Build Parking Garage - Lot 7
FY14 SCIP	12	Milwaukee	WI	Renovate Urgent Care
FY13 SCIP	12	North Chicago	IL	Increase Parking Garage Capacity
FY14 SCIP	12	North Chicago	IL	Expand Sterile Processing Service and Clinical Services
FY14 SCIP	12	North Chicago	IL	Construct Green House Homes
Pre-SCIP	12	Tomah	WI	Renovate Building 2 for Transitional Residency Program
Pre-SCIP	12	Tomah	WI	Construct Recreation Therapy Building
FY13 SCIP	15	Columbia	MO	Expand Ambulatory Care Addition, Phase 1
Pre-SCIP	15	Columbia	MO	Construct Parking Structure
Pre-SCIP	15	Columbia	MO	Relocate ICU
FY12 SCIP	15	Kansas City	MO	Expand Lab Services, Radiology, & Acute Rehabilitation
FY13 SCIP	15	Kansas City	MO	Construct Patient Parking Garage
FY13 SCIP	15	Kansas City	MO	Construct Inpatient Mental Health Building for Right Sizing

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
FY14 SCIP	15	Kansas City	MO	Construct OEF/OIF Addition
FY14 SCIP	15	Kansas City	MO	Expand Nuclear Medicine and Outpatient Services
Pre-SCIP	15	Kansas City	MO	Transitional Nursing Home Care Unit
Pre-SCIP	15	Leavenworth	KS	NHCU Relocation
FY13 SCIP	15	Marion	IL	Construct Mental Health Residential Rehabilitation Treatment Program Addition
FY13 SCIP	15	Marion	IL	Seismic Upgrade and Remodel Building 8
FY13 SCIP	15	Poplar Bluff	MO	Construct Clinical and Urgent Care Addition
Pre-SCIP	15	Wichita	KS	Expand Primary Care
FY14 SCIP	16	Biloxi	MS	Expand Eglin Community Based Outpatient Clinic
Pre-SCIP	16	Fayetteville	MS	Renovate Former Army Reserve Center
FY14 SCIP	16	Houston	TX	Construct Spinal Cord Injury Bed Expansion
FY14 SCIP	16	Houston	TX	Build Parking Garage A
FY13 SCIP	16	Jackson	MS	Construct New Outpatient Services Center
Pre-SCIP	16	Jackson	MS	Provide 3rd Floor for Community Living Center Expansion, Phase 1
FY13 SCIP	16	Little Rock	AR	Construct Parking Garage
FY14 SCIP	16	Little Rock	AR	Expand Space to Develop a New Operating Room Suite
Pre-SCIP	16	Little Rock	AR	Construct New Substance Abuse Building
Pre-SCIP	16	Little Rock	AR	Consolidate North Little Rock Patient Care Services
FY14 SCIP	16	Muskogee	OK	Build Parking Garage
FY12 SCIP	16	Oklahoma City	OK	Expand Lawton Outpatient Clinic
FY13 SCIP	16	Oklahoma City	OK	Expand Supply Processing & Distribution (SPD)
FY13 SCIP	16	Oklahoma City	OK	Expand Health Wing for Employee Wellness, Therapeutic Clinic & Learning Resource Center
Pre-SCIP	16	Oklahoma City	OK	Construct Parking Structure
FY13 SCIP	16	Shreveport	LA	Construct Parking Garage - 4
FY13 SCIP	16	Shreveport	LA	Expand Radiology & Supply, Processing & Distribution
FY14 SCIP	16	Shreveport	LA	Construct Cancer Treatment Center
FY13 SCIP	17	Bonham	TX	Renovate and Expand Ambulatory Care & and Lab
FY13 SCIP	17	Dallas	TX	Expand Dallas Patient Parking - Parking Garage Phase 2
FY13 SCIP	17	Dallas	TX	Construct Dallas Surgical Center - I
FY14 SCIP	17	Dallas	TX	Relocate Dallas Clinical Research Unit
Pre-SCIP	17	Dallas	TX	Emergency Room Expansion
FY13 SCIP	17	San Antonio	TX	Renovate and Expand Corpus Clinic
OOO	17	San Antonio	TX	Purchase Land and Facility
Pre-SCIP	17	Temple	TX	Urgent Care Replacement
Pre-SCIP	17	Temple	TX	Surgery Suite Replacement
Pre-SCIP	17	Temple	TX	Research Addition Bldg 205 - Research
Pre-SCIP	17	Waco	TX	Waco OPC Replacement, Phase 1
FY12 SCIP	18	Albuquerque	NM	Build Acute Psychiatric Unit
FY12 SCIP	18	Albuquerque	NM	Build New Community Living Center, Phase 1
FY13 SCIP	18	Albuquerque	NM	Renovate Building 41, 4A Quadrant, 20 Bed Ward
FY14 SCIP	18	Albuquerque	NM	Construct New Dental Clinic

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
Pre-SCIP	18	Albuquerque	NM	Operating Room Expansion
Pre-SCIP	18	Albuquerque	NM	MICU and SICU Consolidation
FY12 SCIP	18	Amarillo	TX	Expand Rehabilitation and Prosthetics Wing
FY13 SCIP	18	Amarillo	TX	Construct Community Living Center
FY13 SCIP	18	Amarillo	TX	Construct Primary Care Clinic
Pre-SCIP	18	Amarillo	TX	Emergency Room
FY12 SCIP	18	Big Spring	TX	Build Community Living Center
FY14 SCIP	18	Big Spring	TX	Construct Community Living Center, Phase 2
Pre-SCIP	18	El Paso	TX	Dental & Clinical Expansion
FY12 SCIP	18	Phoenix	AZ	Renovate Community Living Center, Phase 2
FY12 SCIP	18	Phoenix	AZ	Build Parking Garage
FY13 SCIP	18	Phoenix	AZ	Build New Outpatient Behavioral Health Building
FY13 SCIP	18	Phoenix	AZ	Expand Supply Processing and Distribution
Pre-SCIP	18	Phoenix	AZ	Building 5 & 6 Replacement for Dental Clinic
Pre-SCIP	18	Phoenix	AZ	Expand and Renovate Emergency Department
FY12 SCIP	18	Phoenix	AZ	Expand Building 1 for Clinical Services
FY12 SCIP	18	Prescott	AZ	Expand Rehab Medicine & Sterile Processing and Distribution
FY13 SCIP	18	Prescott	AZ	Construct Lab & Pharmacy
FY12 SCIP	18	Tucson	AZ	Build Mental Health Beds
FY13 SCIP	18	Tucson	AZ	Additional Research Labs
FY13 SCIP	18	Tucson	AZ	Expand Clinics for Patient Aligned Care Teams (Phase 1)
FY14 SCIP	18	Tucson	AZ	Expand/Renovate Clinics
FY12 SCIP	19	Cheyenne	WY	Expand Laboratory
FY12 SCIP	19	Cheyenne	WY	Replace 20 Community Living Center Beds
Pre-SCIP	19	Denver	CO	Psychiatric Residential Rehabilitation Program
FY12 SCIP	19	Grand Junction	CO	Build OT/ PT/ Prosthetics Building
FY12 SCIP	19	Grand Junction	CO	Build Parking Structure 1
FY12 SCIP	19	Salt Lake City	UT	Build Rehab/Prosthetics & Ortho/Neuro/Holistic Medicine Addition (B.01)
FY14 SCIP	19	Salt Lake City	UT	Urgent Care and Support Expansion
FY14 SCIP	19	Salt Lake City	UT	Gait and Prosthetics Lab Addition
FY14 SCIP	19	Salt Lake City	UT	Expand Parking Garage, Phase 2
FY14 SCIP	19	Salt Lake City	UT	Genomic Medicine Addition
FY12 SCIP	19	Salt Lake City	UT	Build Specialty Clinics Building (B.51)
FY12 SCIP	19	Sheridan	WY	Expand Domiciliary
FY14 SCIP	19	Sheridan	WY	Gero-Psych Ward Addition
Pre-SCIP	20	Boise	ID	ICU 3rd Floor Building 67
Pre-SCIP	20	Boise	ID	Medical Imaging Building
FY13 SCIP	20	Portland	OR	Expand Emergency Department
Pre-SCIP	20	Roseburg	OR	New MH SARRTP Building - Seismic
FY13 SCIP	20	Spokane	WA	Expand and Renovate Operating Suite
FY13 SCIP	20	Spokane	WA	Construct Intensive Outpatient Mental Health/Education Building
FY14 SCIP	20	Spokane	WA	Construct Primary Care Building

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
FY12 SCIP	20	Vancouver	WA	Build Primary Care Clinic
FY13 SCIP	20	White City	OR	Replace Building 248 for Chaplain Services
FY13 SCIP	20	White City	OR	Replace Seismically Deficient Domiciliary Bldg 203
FY14 SCIP	20	White City	OR	Replace Seismically Deficient Bed Domiciliary Building 206 and Demolish Portion of Building 250
FY14 SCIP	20	White City	OR	Demolish Seismically Deficient Building 214 and Construct New Specialty Care
FY12 SCIP	21	Fresno	CA	Expand Community Living Center
FY12 SCIP	21	Fresno	CA	Expand and Relocate Imaging Services to 1st Floor Bldg 1
FY13 SCIP	21	Fresno	CA	Land Purchase to Expand Medical Center and Parking
FY14 SCIP	21	Fresno	CA	Expand Information Technology Capabilities and Engineering Services
FY14 SCIP	21	Fresno	CA	Construct Parking Garage
FY14 SCIP	21	Fresno	CA	Expand/Renovate Laboratory Building 1, 2nd Floor
Pre-SCIP	21	Fresno	CA	Outpatient Mental Health/Homeless Veteran Center Building
FY14 SCIP	21	Honolulu	HI	Expand Building 32 Parking Garage
FY14 SCIP	21	Honolulu	HI	Construct New Replacement Maui Community Based Outreach Clinic
FY12 SCIP	21	Martinez	CA	Purchase Parking Lot
FY13 SCIP	21	Martinez	CA	Construct Neurocog/Traumatic Brain Injury/Physical Rehab Research Building
FY12 SCIP	21	Menlo Park	CA	Seismic Correction of Building 323 and Infrastructure Enhancements
FY13 SCIP	21	Menlo Park	CA	Building 334 National Center for Post Traumatic Stress Disorder Expansion and Renovation
FY12 SCIP	21	Palo Alto	CA	Expand Homeless Domiciliary Outpatient and Therapy Programs
FY12 SCIP	21	Palo Alto	CA	Build New Patient Simulation Center for the National SimLEARN Initiative
FY13 SCIP	21	Palo Alto	CA	Expand Emergency Department Facilities
FY14 SCIP	21	Palo Alto	CA	Construct Central Valley Engineering and Safety Facility
FY14 SCIP	21	Palo Alto	CA	Establish Onizuka Research and Development Campus
FY14 SCIP	21	Palo Alto	CA	Improve Sterile Supply Service and Biomedical Functional Alignment
Pre-SCIP	21	Palo Alto	CA	Dry Lab Research Facility Acquisition
Pre-SCIP	21	Palo Alto	CA	Public Health Translational Research Center Seismic Corrections
Pre-SCIP	21	Palo Alto	CA	Genomic Medicine Research Center
FY12 SCIP	21	Reno	NV	Relocate, Upgrade & Expand ICU
FY12 SCIP	21	Reno	NV	Purchase Land for Medical Center Expansion & Parking
Pre-SCIP	21	Reno	NV	TCU Culture and Patient Safety Improvements
FY12 SCIP	21	Sacramento	CA	Build Medical Specialties Building
FY12 SCIP	21	Sacramento	CA	Purchase Land for VAMC Expansion and Parking
FY13 SCIP	21	Sacramento	CA	Correct Building 650 Seismic Deficiencies/Reno. 1st Floor
FY14 SCIP	21	Sacramento	CA	Construct Primary Care Services
FY14 SCIP	21	Sacramento	CA	Construct Outpatient Mental Health Services

Minor Prior Year Category	VISN	City	ST	Project Name - Short Description
Pre-SCIP	21	Sacramento	CA	Consolidate/Expand Medical Procedures
FY13 SCIP	21	San Francisco	CA	Expand Clinical Operating Rooms & Surgery
FY14 SCIP	21	San Francisco	CA	Correct Seismic Deficiencies Building 18
FY14 SCIP	21	San Francisco	CA	Expand and Consolidate Office of Information Technology Services on Fort Miley Campus
FY14 SCIP	21	San Francisco	CA	Construct Mental Health Research Annex
Pre-SCIP	21	San Francisco	CA	Clinical Expansion for Mental Health and Sleep Lab
Pre-SCIP	21	San Francisco	CA	Welcome Center, Access and Security Improvements
FY12 SCIP	22	Loma Linda	CA	Expand Community Living Center
FY12 SCIP	22	Loma Linda	CA	Consolidate Intensive Care Unit
FY12 SCIP	22	Loma Linda	CA	Expand Emergency Department
FY14 SCIP	22	Loma Linda	CA	Construct Eye Clinic
Pre-SCIP	22	Loma Linda	CA	Cancer Center Building
Pre-SCIP	22	Loma Linda	CA	OP Pharmacy Building
FY13 SCIP	22	San Diego	CA	400 Car Parking Structure II
FY14 SCIP	22	San Diego	CA	Research Renovation 6S A and B
FY12 SCIP	22	West Los Angeles	CA	Build New Dialysis Building
FY14 SCIP	22	West Los Angeles	CA	Renovate and Expand Building 500 Emergency Department
FY14 SCIP	22	West Los Angeles	CA	Construct New Police Building
FY12 SCIP	23	Des Moines	IA	Build Sterile Processing and Distribution Addition
FY14 SCIP	23	Des Moines	IA	Construct Outpatient Surgery Addition
FY14 SCIP	23	Des Moines	IA	Construct Mental Health Outpatient Clinic
FY14 SCIP	23	Des Moines	IA	Construct Community Living Center Cottages
FY13 SCIP	23	Fargo	ND	Remodel and Expand Urgent Care Area
FY14 SCIP	23	Fargo	ND	Construct Dental Building
FY12 SCIP	23	Fort Meade	SD	Build Surgical Tower Addition
FY12 SCIP	23	Iowa City	IA	Expand Building 1 for PCMH/Ambulatory Care/Radiology/Egress Stairwell Addition
FY14 SCIP	23	Iowa City	IA	Construct Specialty Clinics Addition
Pre-SCIP	23	Iowa City	IA	400 Car Parking Garage
Pre-SCIP	23	Iowa City	IA	Relocate Surgical OP Rooms
Pre-SCIP	23	Iowa City	IA	Renovate/Expand for Patient Support Areas
FY12 SCIP	23	Sioux Falls	SD	Build Primary Care Addition
FY12 SCIP	23	Sioux Falls	SD	Expand Emergency Dept/Relocate Oncology Services
FY13 SCIP	23	Sioux Falls	SD	Construct four-room OR surgical suite
FY13 SCIP	23	Sioux Falls	SD	Construct Outpatient Specialty Medicine Addition
FY14 SCIP	23	Sioux Falls	SD	Relocate Sterile Processing and Distribution
FY14 SCIP	23	St Cloud	MN	Construct Second Community Living Center Cottage
FY12 SCIP	23	St. Cloud	MN	Reconfigure/Expand Buildings 9 & 28 for Residential Rehabilitation Treatment Program
FY13 SCIP	23	St. Cloud	MN	Expand/Construct Outpatient Mental Health Clinic
FY13 SCIP	23	St. Cloud	MN	Construct Community Living Center Cottage
FY13 SCIP	23	St. Cloud	MN	Expand Building 1 for Acute Diagnostic Imaging Center
Annual	VHA	Manila	PI	Manila Payment to State Dept

Table H-2: VBA/NCA/Staff Office Minor Construction Prior Year/ Pre-SCIP Projects

Minor Prior Year Category	VISN / Admin	Station/ Cemetery	ST	Project Name - Short Description
FY12 SCIP	NCA	Abraham Lincoln	IL	Chicago Urban Initiative
FY13 SCIP	NCA	Alexandria	VA	Renovate Historic Lodge
FY14 SCIP	NCA	Barrancas	FL	Construct 2,000-Niche Columbarium
FY13 SCIP	NCA	Beaufort	SC	Gravesite Expansion (Crypts & Columbarium)
FY13 SCIP	NCA	Calverton	NY	Renovate Committal Hub Building
FY13 SCIP	NCA	Calverton	NY	Urban Initiative Columbarium-Only Satellite Cemetery NY
FY12 SCIP	NCA	Camp Butler	IL	1,000 Niche Columbarium
FY13 SCIP	NCA	Camp Butler	IL	Irrigate Entire Cemetery (NEW- 40 Acres)
FY13 SCIP	NCA	Camp Butler	IL	Convert to 2,500 Pre-placed Crypts
Pre-SCIP	NCA	Corinth	MS	Repair Historic Perimeter Walls (Ph 4)
FY14 SCIP	NCA	Culpeper	VA	3,000 Pre-placed Crypts Conversion and Irrigation
FY14 SCIP	NCA	Cypress Hills	NY	Restoration of Wrought Iron Security Fence
FY14 SCIP	NCA	Dallas/Ft. Worth	TX	Gravesite Expansion Crypts and Columbarium
Pre-SCIP	NCA	Danville	VA	Repair Historic Perimeter Walls (Ph 4)
FY12 SCIP	NCA	Dayton	OH	2,000 Niche Columbarium
FY14 SCIP	NCA	Dayton	OH	Irrigate Entire Cemetery
FY12 SCIP	NCA	Florence	SC	Gravesite Exp & Develop Remaining Site
Pre-SCIP	NCA	Florence	SC	Repair Historic Perimeter Walls (Ph 4)
FY13 SCIP	NCA	Florida	FL	Renovate/Expand Admin Building
Pre-SCIP	NCA	Fort Custer	MI	Add Pre-Placed Crypts and Roadway
FY14 SCIP	NCA	Fort Logan	CO	Gravesite Development - 8,000 In-ground Cremains
FY14 SCIP	NCA	Fort Sill	OK	Gravesite Development - 1,000-Niche Columbarium
Pre-SCIP	NCA	Ft. Sam Houston	TX	Repair/ Replace Irrigation System
FY12 SCIP	NCA	Ft. Scott	KS	Renovate Main Facility & Restore Rostrum
FY12 SCIP	NCA	Ft. Sill	OK	Convert to Pre-Placed Crypts
Pre-SCIP	NCA	Golden Gate	CA	Replace Perimeter Fence
Pre-SCIP	NCA	Golden Gate	CA	Renovate Rostrum and Road
FY14 SCIP	NCA	Great Lakes	MI	Install 8,000 Columbarium
FY12 SCIP	NCA	Jefferson Barracks	MO	Renovate Old Maint Bldg/Honor Guard Area
FY12 SCIP	NCA	Leavenworth	KS	Remodel/Expand PIC, Admin Bldg, and Addl Parking
FY13 SCIP	NCA	Leavenworth	KS	Renovate/Repair Roads
FY12 SCIP	NCA	Lebanon	KY	Renovate Meigs Lodge
FY13 SCIP	NCA	Long Island	NY	Construct Equipment Storage Building w/Solar Array
FY13 SCIP	NCA	Long Island	NY	Renovate Admin/ Public RR
FY13 SCIP	NCA	Marietta	GA	Replace Roads & Storm Drainage
FY14 SCIP	NCA	Marion	IN	Urban Initiative Columbarium-Only Satellite Cemetery
Pre-SCIP	NCA	Memphis	TN	Demolish Lodge/Construct Rest Room; Replace Committal Shelter

Minor Prior Year Category	VISN/ Admin	Station/ Cemetery	ST	Project Name - Short Description
FY13 SCIP	NCA	Mountain Home	TN	Gravesite Expansion and Cemetery Improvement
FY13 SCIP	NCA	Nashville	TN	Renovate Admin & Maintenance Buildings
FY12 SCIP	NCA	NC of Alleghenies	PA	Install Pre-Placed Crypts
Pre-SCIP	NCA	New Bern	NC	Repair Historic Perimeter Walls (Ph 4)
FY14 SCIP	NCA	NMCA	AZ	Gravesite Expansion and Cemetery Improvements
Pre-SCIP	NCA	NMCA	AZ	Construct Columbaria/Memorial Wall
Pre-SCIP	NCA	Port Hudson	LA	Gravesite Expansion (New Land)
Pre-SCIP	NCA	Prescott	AZ	Replace Rostrum; Add Shelter, Repair Roads, Entrance Sign
FY14 SCIP	NCA	Quantico	VA	Gravesite Expansion, New Columbarium, Renovate Old Administration Building
Pre-SCIP	NCA	Quantico	VA	Administration Building Replacement
FY13 SCIP	NCA	Santa Fe	NM	Construct Columbarium
Pre-SCIP	NCA	Santa Fe	NM	Acquire New Land (6-10 acres, Purchase)
FY13 SCIP	NCA	South Florida	FL	6,000-Niche Columbarium
FY12 SCIP	NCA	West Virginia	WV	Replace Roads & Curbs and Install PPC
FY12 SCIP	NCA	Willamette	OR	Replace Maint Bldg 3003
FY13 SCIP	NCA	Willamette	OR	Gravesite Expansion - Columbarium and In-ground Cremains
FY14 SCIP	OIT	Austin	TX	Expand Diesel Storage Capacity for Generators
FY14 SCIP	OIT	Austin	TX	Add New UPS System
FY14 SCIP	OIT	Austin	TX	Increase Electrical System Capacity
FY14 SCIP	OIT	Austin	TX	Hardening of Perimeter Security Fencing
FY14 SCIP	OIT	Austin	TX	New Data Center Monitoring System
FY14 SCIP	OIT	Austin	TX	New/Replacement CRAC Units for Chilled Water System, Room 134
FY14 SCIP	OIT	Austin	TX	Data Center Expansion Into Conditioned Warehouse
FY14 SCIP	OIT	Austin	TX	New PDU and RPP to Support Data Center Growth
FY14 SCIP	OIT	Austin	TX	Hardening of Roof Intrusion System
FY14 SCIP	OIT	Austin	TX	Strengthen Data Center Floor System and Secure the Computer Room Perimeter
FY13 SCIP	Staff	Austin	TX	Hardening of Loading Dock Area
FY13 SCIP	Staff	Austin	TX	Expand Diesel Storage Capacity for Generators
FY13 SCIP	Staff	Austin	TX	Replace PTC Data Center Floor Mounted 20 Ton CRAC Units A/C
FY13 SCIP	Staff	Austin	TX	PTC Electrical Studies/Design/Build New EDG Distribution Plant
FY13 SCIP	Staff	Hines	IL	Replace Fire Alarm and Fire Protection Systems
FY14 SCIP	Staff	Washington	DC	Upgrade VACO Fitness Center
FY14 SCIP	Staff	Washington	DC	Replace Broken Glass/ Window
FY14 SCIP	Staff	Hines	IL	Replace CMOP Roof
Pre-SCIP	Staff	Various		Install Fiber Optic Cabling
Pre-SCIP	Staff	Washington	DC	Lafayette Building

Minor Prior Year Category	VISN / Admin	Station/ Cemetery	ST	Project Name - Short Description
FY13 SCIP	VBA	Cleveland	OH	Realign and Renovate Cleveland VARO Federal Office Building Space
FY12 SCIP	VBA	Jackson	MS	Realign Service Center
FY12 SCIP	VBA	Little Rock	AR	Replace HVAC
FY13 SCIP	VBA	Little Rock	AR	Replace Fan Coil System at Little Rock VARO
FY13 SCIP	VBA	Little Rock	AR	Correct Seismic and Other Structural Deficiencies at the Little Rock VARO
Pre-SCIP	VBA	Los Angeles	CA	New Lease
Annual	VBA	Manila	PI	Manila Payment to State Dept
FY13 SCIP	VBA	Montgomery	AL	Correct Hurricane Assessment Items Identified at the Montgomery VARO
FY13 SCIP	VBA	Montgomery	AL	Replace Existing Roof at Montgomery VARO
FY14 SCIP	VBA	Montgomery	AL	Replace Carpet and Other Building Finishes
FY13 SCIP	VBA	Muskogee	OK	Build Out Consolidated Muskogee VARO GSA-Leased Space
FY13 SCIP	VBA	Nashville	TN	Build Out New Nashville VARO GSA-Leased Space
FY13 SCIP	VBA	Providence	RI	Build Out New GSA-Leased Space and Relocate Providence VARO
FY13 SCIP	VBA	Roanoke	VA	Realign and Renovate Floors 9,11, and 13 in the Roanoke VARO Federal Office Building Space
Pre-SCIP	VBA	Roanoke	VA	Realignment & Renovation
FY14 SCIP	VBA	San Diego	CA	Consolidate and Build Out Leased Space at the San Diego VARO
FY12 SCIP	VBA	Sioux Falls	SD	Replace HVAC
FY12 SCIP	VBA	St Petersburg	FL	Repair Building Parapet and Gutters/Roof Deficiencies
FY13 SCIP	VBA	St Petersburg	FL	Correct Hurricane Assessment Items Identified at the St. Petersburg VARO
FY14 SCIP	VBA	St Petersburg	FL	Replace Ceiling Tiles
FY14 SCIP	VBA	St Petersburg	FL	Install Dual Feeder Electrical Service
FY13 SCIP	VBA	St. Louis	MO	Relocate St. Louis VARO from GSA-Leased to Federal Office Building Space
FY13 SCIP	VBA	Winston-Salem	NC	Consolidate and Renovate Winston-Salem VARO Federal Office Building Space

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The projects in the following table were in previously funded and/or in approved pre-SCIP operating plans, and /or included in a previous year's Capital Plan as a current year or budget year project. Projects categorized as FY12 SCIP were prioritized and approved for funding for FY 2012. Projects categorized as FY13 SCIP and FY14 SCIP were prioritized and approved for funding for FY 2013 and FY 2014, respectively. This table does not update for planned FY 2014 obligations or the FY 2015 request. Planned obligations for FY 2014 can be found in the Chapter 9.3, Veterans Health Administration. The Non-recurring Maintenance (NRM) Program includes oversubscription, which signifies there are more projects than funds available. This allows for flexibility during the year if projects slip or costs are lower than expected.

Table H-3: VHA Non-recurring Maintenance Prior Year/Pre-SCIP Projects

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY12 SCIP	1	Bedford	MA	Replace Plumbing Service Lines
FY13 SCIP	1	Bedford	MA	Upgrade Fire Alarm Systems
FY13 SCIP	1	Bedford	MA	Upgrade Medical Gas Systems, Phase 1
FY14 SCIP	1	Bedford	MA	Upgrade Bathrooms
FY12 SCIP	1	Boston (JP)	MA	Replace Fire Alarm, Phase 1
FY12 SCIP	1	Boston (JP)	MA	Upgrade Elevators
FY12 SCIP	1	Boston (JP)	MA	Build Emergency Backup Water Supply
FY13 SCIP	1	Boston (JP)	MA	Repair Ambulatory Care Addition, Building 1
FY13 SCIP	1	Boston (JP)	MA	Infrastructure Upgrade Towers Installation
FY13 SCIP	1	Boston (JP)	MA	Build Stair Towers
FY13 SCIP	1	Boston (JP)	MA	Replace Exterior Panels, Phase 3
FY13 SCIP	1	Boston (JP)	MA	Upgrade Electrical, Phase 3
FY14 SCIP	1	Boston (JP)	MA	Upgrade Infrastructure Systems at Eye Clinic, Ph 2
FY12 SCIP	1	Boston (WR)	MA	Improve Chiller Plant Reliability
FY12 SCIP	1	Boston (WR)	MA	Upgrade Emergency Generator B3
FY12 SCIP	1	Boston (WR)	MA	Install Backup Water Supply
FY12 SCIP	1	Boston (WR)	MA	Replace Fire Alarm, Phase 2
FY13 SCIP	1	Boston (WR)	MA	FCA Electrical Upgrade WR - Ph 2
FY14 SCIP	1	Boston (WR)	MA	Replace Fan Coils with Variable Air Volume System Building 3
FY14 SCIP	1	Boston (WR)	MA	Upgrade Electrical Systems Buildings 1, 2, and 3, Phase 3
FY14 SCIP	1	Boston (WR)	MA	Upgrade Electrical Systems Buildings 1, 2, and 3, Phase 2
FY14 SCIP	1	Boston (WR)	MA	Upgrade Operating Room Suite Building 2
FY12 SCIP	1	Brockton	MA	Renovate Ward for Patient Privacy
FY12 SCIP	1	Brockton	MA	Replace Damaged Doors and Upgrade Card Access System
FY13 SCIP	1	Brockton	MA	HVAC Upgrade Ph 3 BK
FY13 SCIP	1	Brockton	MA	Upgrade Elevators
FY13 SCIP	1	Brockton	MA	Install Site Security
FY13 SCIP	1	Brockton	MA	Install Sprinkler System

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY13 SCIP	1	Brockton	MA	Replaced Damaged Doors and Upgrade Card Access Systems Phase 2
FY14 SCIP	1	Brockton	MA	Mental Health Safety - Infrastructure Improvements, Phase 4
FY14 SCIP	1	Brockton	MA	Install Site Security Systems Campus Wide
FY14 SCIP	1	Brockton	MA	Renovate Community Living Center Building 4
FY12 SCIP	1	Brockton	MA	Correct Deficiencies in Research Buildings 44 and 46
FY12 SCIP	1	Manchester	NH	Replace Boiler Plant and Emergency Generators
FY13 SCIP	1	Manchester	NH	Women's Clinic Upgrades
FY12 SCIP	1	Newington	CT	Upgrade Bathroom for Handicap Access
FY13 SCIP	1	Northampton	MA	Rehabilitate Masonry, Building 1 and 25
FY14 SCIP	1	Northampton	MA	Renovate Mechanical Systems Building 1
FY13 SCIP	1	Providence	RI	Renovate Mental Health Outpatient Services Wing 3B
FY13 SCIP	1	Providence	RI	Renovate Warehouse Building 8
FY13 SCIP	1	Providence	RI	Renovate Wing 5A for Improved Clinic Space
FY13 SCIP	1	Providence	RI	Renovate Ambulatory Care Entrance
FY13 SCIP	1	Providence	RI	Renovate Space for Relocation of Inpatient Pharmacy
FY14 SCIP	1	Providence	RI	Repair Pavements Campus Wide
FY14 SCIP	1	Providence	RI	Upgrade Security Systems
FY14 SCIP	1	Providence	RI	Replace Perimeter Security Barrier of Medical Center
FY14 SCIP	1	Providence	RI	Repair Steam System Campus Wide, Phase 3
FY14 SCIP	1	Providence	RI	Construct Emergency Egress Stairways Building 1
FY14 SCIP	1	Providence	RI	Convert Surgical Suite Heating Ventilation and Air Conditioning to Recirculating System
FY12 SCIP	1	Togus	ME	Relocate Mental Health to Building 206
FY13 SCIP	1	Togus	ME	Endoscopy Clinic Renovation
FY12 SCIP	1	West Haven	CT	Dietetic Ventilation Improvements
FY12 SCIP	1	West Haven	CT	Renovate In-Patient Unit, Phase 2
FY12 SCIP	1	West Haven	CT	Correct Electrical Deficiencies, Phase 1
FY12 SCIP	1	West Haven	CT	Upgrade Exterior Lighting
FY14 SCIP	1	West Haven	CT	Replace Dietetics Heating Ventilating and Air Conditioning Systems Building 1
FY14 SCIP	1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility in Buildings 4, 5, 6, 7, 8, 9, 11, 12, 14, 15, and 21
FY14 SCIP	1	West Haven	CT	Upgrade Primary Care Space First Floor Building 2
FY14 SCIP	1	West Haven	CT	Replace Research Laboratory Heating Ventilating and Air Conditioning Systems Buildings 3, 5 and 7
FY14 SCIP	1	West Haven	CT	Upgrade Patient Areas Buildings 1 and 2
Pre-SCIP	1	West Haven	CT	Patient Centric Aesthetics-Main Street-Phase 1 Building 2
FY12 SCIP	1	White River Junction	VT	Renovate Clinical Laboratory
FY13 SCIP	1	White River Junction	VT	Replace Central Boilers
FY14 SCIP	1	White River Junction	VT	Replace Main Hospital Air Handling Equipment (Upgrade B31 HVAC Phase 3)
FY12 SCIP	2	Albany	NY	Renovate Ward

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY12 SCIP	2	Albany	NY	Retrofit for Angiography Equipment
FY13 SCIP	2	Albany	NY	Renovate Main Kitchen
FY14 SCIP	2	Albany	NY	Replace Elevator Service Building 26
FY14 SCIP	2	Albany	NY	Replace Two Centrifugal Chillers
FY14 SCIP	2	Albany	NY	Construct Station Emergency Access
Pre-SCIP	2	Albany	NY	Consolidate Labs 3B
FY14 SCIP	2	Batavia	NY	Repair Facility Steam Tunnel
FY12 SCIP	2	Buffalo	NY	Renovate Ward 9C
FY13 SCIP	2	Buffalo	NY	Renovate 9th floor patient Ward 2
FY14 SCIP	2	Buffalo	NY	Update Perimeter Security Building 20
FY14 SCIP	2	Buffalo	NY	Expand Emergency Power
FY12 SCIP	3	Bronx	NY	Replace Air Handler Units Ph 3 (for GG, 2B, 2C, and 2G)
FY14 SCIP	3	Bronx	NY	Replace Air Handler Units 34, 35, 36 and 40, Phase 2
FY14 SCIP	3	Bronx	NY	Renovate for New Learning Center
FY14 SCIP	3	Bronx	NY	Renovate Sterile Processing and Distribution
FY14 SCIP	3	Bronx	NY	Renovate for Networks Acquisition and Logistics, and Fiscal Service
FY14 SCIP	3	Bronx	NY	Renovate Primary Care
FY12 SCIP	3	Brooklyn	NY	Renovate Patient Wards
FY12 SCIP	3	Brooklyn	NY	Correct Infection Control Deficiencies
FY13 SCIP	3	Brooklyn	NY	Replace HVAC Controls Phase 3
FY13 SCIP	3	Brooklyn	NY	Upgrade Fire Alarm System Phase 1
FY13 SCIP	3	Brooklyn	NY	Renovate Rehab Medicine
FY13 SCIP	3	Brooklyn	NY	Correct Facility Envelope Structural and Seismic Deficiencies
FY13 SCIP	3	Brooklyn	NY	Renovate Women's Health Clinic
FY13 SCIP	3	Brooklyn	NY	Upgrade Primary Distribution and Emergency Generation
FY13 SCIP	3	Brooklyn	NY	Replace Fire Alarm System
FY13 SCIP	3	Brooklyn	NY	Replace Induction Units/Controls
FY13 SCIP	3	Brooklyn	NY	Upgrade Isolation Room Air Conditioning & Testing/Balancing
FY13 SCIP	3	Brooklyn	NY	Upgrade Main Electrical Switchgear
FY13 SCIP	3	Brooklyn	NY	Renovate Ward C1
FY13 SCIP	3	Brooklyn	NY	Correct Eye Clinic Functional Deficiencies
FY13 SCIP	3	Brooklyn	NY	Correct Inpatient Pharmacy Safety Deficiencies
FY13 SCIP	3	Brooklyn	NY	Upgrade IT 3rd floor Server Room
FY13 SCIP	3	Castle Point	NY	Upgrade Raw Water Filtration System at Castle Point
FY14 SCIP	3	Castle Point	NY	Replace Laboratory and Mortuary Heating and Air Conditioning Unit Building 15E
FY14 SCIP	3	Castle Point	NY	Replace Building 15H Emergency Generator
FY13 SCIP	3	East Orange	NJ	Replace Site lighting
FY13 SCIP	3	East Orange	NJ	Replace Absorption Chiller
FY13 SCIP	3	Lyons	NJ	Replace Site Data & Phone Lines
FY13 SCIP	3	Lyons	NJ	Historic Renovation, Building. I
FY13 SCIP	3	Montrose	NY	Correct structural deficiencies in pool roof

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY13 SCIP	3	Montrose	NY	Replace aged steam distribution equipment for buildings 3, 4, and 12
FY14 SCIP	3	Montrose	NY	Improve Accessibility in Dining Room Building 5
FY14 SCIP	3	Montrose	NY	Install Elevator Serving Building 29
FY14 SCIP	3	Montrose	NY	Install Fire Protection Systems in Building 29
FY14 SCIP	3	Montrose	NY	Abate Asbestos Buildings 8, 9, 10, 11, and 25
FY13 SCIP	3	New York	NY	Renovate 4 North ward/ Ambulatory Surgery
FY13 SCIP	3	New York	NY	Install Heat Recovery Laundry
FY14 SCIP	3	New York	NY	Upgrade Dental Lab
FY14 SCIP	3	New York	NY	Replace Nurse Call System
FY14 SCIP	3	New York	NY	Perform Structural Repairs for Main Hospital
FY14 SCIP	3	New York	NY	Repair Exterior Façade and Brick Cleaning
FY14 SCIP	3	New York	NY	Replace Roofs -Outpatient Clinic
FY13 SCIP	3	Northport	NY	Renovate Post Traumatic Stress Disorder Residence
FY13 SCIP	3	Northport	NY	Renovate Building 12 B and Telephone Equipment Area
FY12 SCIP	3	St. Albans	NY	Replace Emergency Generators
FY13 SCIP	3	St. Albans	NY	Repair Sidewalks, Parking Lots, Road
FY13 SCIP	4	Altoona	PA	Renovate Boiler Plant/Life Extension Study
FY13 SCIP	4	Altoona	PA	Replace walkways and concrete pads
FY13 SCIP	4	Altoona	PA	Correct Retro-Commissioning Discrepancies
FY14 SCIP	4	Altoona	PA	Tuck-point Buildings, Phase 1
FY14 SCIP	4	Altoona	PA	Renovate Building 7
FY12 SCIP	4	Butler	PA	Replace Standpipe Valves/PIV Valves
FY14 SCIP	4	Butler	PA	Replace Sanitary Lines
Pre-SCIP	4	Butler	PA	Correct Electrical Deficiencies
FY12 SCIP	4	Clarksburg	WV	Fire Alarm System Replacement Phase 2
FY12 SCIP	4	Clarksburg	WV	Renovate and Increase Mental Health Area 4A
FY14 SCIP	4	Clarksburg	WV	Develop Interior Finishes Building 1
FY14 SCIP	4	Clarksburg	WV	Relocate and Modernize Community Living Center
FY14 SCIP	4	Clarksburg	WV	Replace Boiler Three
Pre-SCIP	4	Clarksburg	WV	Elevator Replacement Building 1 and Clinical Addition
Pre-SCIP	4	Clarksburg	WV	Steam and Chilled Water Piping Replacement
FY13 SCIP	4	Coatesville	PA	Replace Elevators Building 9
FY13 SCIP	4	Coatesville	PA	Replace Elevator Building 59
FY13 SCIP	4	Coatesville	PA	Repair Structural Tunnel Joints
FY14 SCIP	4	Coatesville	PA	Improve Boiler Plant/Steam System
FY14 SCIP	4	Coatesville	PA	Renovate Building 9, B-Floor for Administrative Space
FY12 SCIP	4	Erie	PA	Renovate 3rd Floor
FY13 SCIP	4	Erie	PA	Renovate Fourth Floor
FY13 SCIP	4	Erie	PA	Improve Traffic Flow/ Accessibility
FY13 SCIP	4	Erie	PA	Replace Boiler Plant
FY12 SCIP	4	Lebanon	PA	Correct Facade Issues
FY14 SCIP	4	Lebanon	PA	Improve Wayfinding and Signage
FY14 SCIP	4	Lebanon	PA	Renovate Oncology
FY14 SCIP	4	Lebanon	PA	Construct New Central Utility Plant

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
Pre-SCIP	4	Lebanon	PA	Renovate Primary Care/Specialty Clinic Building 17
Pre-SCIP	4	Lebanon	PA	CT/Rad Room for Emergency Department
OOO Approved	4	Lebanon	PA	Replace Elevator Door and Motors
FY12 SCIP	4	Philadelphia	PA	OR Upgrades
FY12 SCIP	4	Philadelphia	PA	Rekey Medical Center
FY13 SCIP	4	Philadelphia	PA	Install HVAC 8/9 East
FY13 SCIP	4	Philadelphia	PA	Upgrade HVAC in File room
FY13 SCIP	4	Philadelphia	PA	Renovate Primary Care Clinic - Patient Aligned Care Team (PACT)
FY14 SCIP	4	Philadelphia	PA	Upgrade Operating Room Suite
FY14 SCIP	4	Philadelphia	PA	Upgrade Catheterization Laboratory
FY14 SCIP	4	Philadelphia	PA	Relocate and Expand Same Day Surgical Suite/ Recovery Room/Surgical Administration
Pre-SCIP	4	Philadelphia	PA	Correct Building Facade Deficiencies
Pre-SCIP	4	Philadelphia	PA	Upgrade Patient Areas Unit C
FY13 SCIP	4	Pittsburgh	PA	Renovate Research Building - Wet Labs
FY13 SCIP	4	Pittsburgh	PA	Upgrade Building Insulation in Building 50 at Heinz Division
FY14 SCIP	4	Pittsburgh	PA	Upgrade Normal and Emergency Power Branch Distribution Systems
Pre-SCIP	4	Pittsburgh	PA	Renovate Bldg 51 (3B)
FY13 SCIP	4	Wilkes-Barre	PA	Construct New Boiler Plant
FY13 SCIP	4	Wilkes-Barre	PA	Renovate 8 East for Nursing Administration
FY14 SCIP	4	Wilkes-Barre	PA	Replace Steam Pressure Stations Building 1
FY14 SCIP	4	Wilkes-Barre	PA	Renovate Wound Care Clinic
FY14 SCIP	4	Wilkes-Barre	PA	Renovate Building 5 for Administration
FY14 SCIP	4	Wilkes-Barre	PA	Upgrade Elevators 7 and 8
FY14 SCIP	4	Wilkes-Barre	PA	Renovate First Floor West - Women Veterans Clinic
FY14 SCIP	4	Wilkes-Barre	PA	Renovate 3 North Laboratory
FY14 SCIP	4	Wilkes-Barre	PA	Renovate 4 West Gastrointestinal Lab
FY12 SCIP	4	Wilmington	DE	Renovate 5 West
FY12 SCIP	4	Wilmington	DE	Renovate 8 West
FY13 SCIP	4	Wilmington	DE	Evaluate and Correct HVAC deficiencies for Sterile Processing storage areas and IT closets
FY13 SCIP	4	Wilmington	DE	Renovate 6 West
FY13 SCIP	4	Wilmington	DE	Renovate 8 East
FY14 SCIP	4	Wilmington	DE	Renovate CLC for Hospice and Palliative Care
FY14 SCIP	4	Wilmington	DE	Replace Building 6 HVAC
FY14 SCIP	4	Wilmington	DE	Replace Stormwater Infrastructure
FY14 SCIP	4	Wilmington	DE	Study and Correct Domestic Water Storage
Pre-SCIP	4	Wilmington	DE	Renovate NFS (Nutrition & Food Services) Kitchen
FY13 SCIP	5	Baltimore	MD	Renovate Radiation Therapy - Linear Accelerator
FY13 SCIP	5	Baltimore	MD	Expand Eye Clinic/ Backfill Prosthetics
FY13 SCIP	5	Baltimore	MD	Renovate and Repair Public and Staff Restroom
FY13 SCIP	5	Baltimore	MD	Convert Semi Private Beds to Private 3A
FY14 SCIP	5	Baltimore	MD	Renovate/Backfill Oncology 2C and Build Out 3D Sleep Lab and MSO

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY14 SCIP	5	Baltimore	MD	Improve Sterile Processing and Distribution/Kitchen Efficiency/Upgrade Building Controls and Lighting
FY13 SCIP	5	Martinsburg	WV	Install New Emergency Generators
FY14 SCIP	5	Martinsburg	WV	Correct Fire Alarm Deficiencies in Outbuildings
FY14 SCIP	5	Martinsburg	WV	Repair Steam Piping for 200 Row
FY14 SCIP	5	Perry Point	MD	Upgrade Raw Water Pumps/Improve Water Filter Plant/Shoreline Repairs
FY12 SCIP	5	Washington	DC	Radiology Expansion Phase-II
FY12 SCIP	6	Asheville	NC	Build Additional Water Tower
FY13 SCIP	6	Asheville	NC	Renovate Ward 5-East
FY14 SCIP	6	Asheville	NC	Renovate Ward 4-East for Inpatient Care
FY14 SCIP	6	Asheville	NC	Rehabilitate Building 9 for Mental Health Center
FY13 SCIP	6	Beckley	WV	Correct Negative Air Pressure in Building 1 Heating/Ventilating/ Air Conditioning Systems
FY14 SCIP	6	Beckley	WV	Correct Facility Life Safety Issues
FY13 SCIP	6	Durham	NC	Correct Façade Deficiencies Bldg #1
FY13 SCIP	6	Durham	NC	Renovate Building #6 for Research and Ancillary Support
FY14 SCIP	6	Durham	NC	Correct Power System Deficiencies
FY14 SCIP	6	Durham	NC	Replace Air Handling Units in Buildings 1 and 23
FY14 SCIP	6	Durham	NC	Upgrade Energy Management Controls and Air Terminal Units Building 1
Pre-SCIP	6	Durham	NC	Replace Generator in Boiler Plant
FY14 SCIP	6	Fayetteville	NC	Replace Windows Building 1
FY14 SCIP	6	Fayetteville	NC	Replace Air Handling Units in A-wing Basement
FY13 SCIP	6	Fayetteville	NC	Renovate 2nd Floor for a 25 Bed Medical/Surgical nursing Unit
FY13 SCIP	6	Fayetteville	NC	Renovate/Expand Surgical suite
FY13 SCIP	6	Fayetteville	NC	Main Medical Facility Door Replacement
FY13 SCIP	6	Fayetteville	NC	Replace Air Handlings Units for Lab, Radiology and Pharmacy
FY13 SCIP	6	Fayetteville	NC	Create a Pulmonary Area with Sleep Labs
FY13 SCIP	6	Fayetteville	NC	Renovate Lab, Radiology and Pharmacy High Traffic Areas
Pre-SCIP	6	Fayetteville	NC	Replace AHU-D Wing
FY13 SCIP	6	Hampton	VA	Renovate and Expand Emergency Department
FY13 SCIP	6	Hampton	VA	Renovate 1 East in Building 110 to Convert into Clinical Space
FY13 SCIP	6	Hampton	VA	Replace Roofs on Buildings 110, 110B, and 137
FY13 SCIP	6	Hampton	VA	Implement Master Plan Design and Building Systems Upgrade, Building 110
FY13 SCIP	6	Hampton	VA	Construct Surface Parking & Repair Existing Parking / Roads
FY14 SCIP	6	Hampton	VA	Renovate Building 66
FY14 SCIP	6	Hampton	VA	Renovate Administrative Building 135
FY14 SCIP	6	Hampton	VA	Renovate and Expand Canteen Building 17
FY14 SCIP	6	Hampton	VA	Provide Emergency Power Improvements to Support Patient Care Buildings

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
Pre-SCIP	6	Hampton	VA	Renovate 1 East
FY13 SCIP	6	Richmond	VA	Renovate Surgery Suite/ Heating/Ventilating/ Air Conditioning
FY13 SCIP	6	Richmond	VA	Emergency Room Improvements
FY13 SCIP	6	Richmond	VA	Expand GI Suite
FY13 SCIP	6	Richmond	VA	Construct New Water Tower for improved emergency/standby capacity
FY14 SCIP	6	Richmond	VA	Improve Patient Privacy
FY14 SCIP	6	Richmond	VA	Upgrade Generators
FY14 SCIP	6	Richmond	VA	Upgrade Heating Ventilation and Air Conditioning - Mall and Lobby
FY14 SCIP	6	Richmond	VA	Upgrade Air Handling Units for Mental Health Building 500
Pre-SCIP	6	Richmond	VA	Renovate Operating Room Suite
FY13 SCIP	6	Salem	VA	Upgrade Utility Plant
FY13 SCIP	6	Salem	VA	Replacement of Nurse Call System
FY13 SCIP	6	Salem	VA	Correct Electrical Study Deficiencies
FY13 SCIP	6	Salisbury	NC	Construct Water Tower
FY13 SCIP	6	Salisbury	NC	Renovate Medical/Surgical Nursing Units on floors 2-3 for Patient Privacy Bldg 2
FY13 SCIP	6	Salisbury	NC	Correct High Voltage Electrical Deficiencies
FY13 SCIP	6	Salisbury	NC	Correct Privacy, Access, and Utility System Deficiencies in Building 2
FY14 SCIP	6	Salisbury	NC	Replace 1000 Ton Chiller
FY14 SCIP	6	Salisbury	NC	Renovate Building 7
FY14 SCIP	6	Salisbury	NC	Replace Chilled Water Lines Building 3
FY14 SCIP	6	Salisbury	NC	Install New Steam Control Valves at Existing Convectors Buildings 2, 3, and 4
FY13 SCIP	7	Atlanta	GA	Upgrade Security Surveillance
FY14 SCIP	7	Atlanta	GA	Replace Mechanical Systems Building B
FY14 SCIP	7	Atlanta	GA	Expand Gastroenterology Lab
FY12 SCIP	7	Augusta	GA	Renovate Mental Health Wards A2
FY12 SCIP	7	Augusta	GA	Renovate Laboratory Areas B801
FY12 SCIP	7	Birmingham	AL	Renovate Emergency Room Urgent Care Facility
FY12 SCIP	7	Birmingham	AL	Upgrade Heating and Cooling Controls Phase III
FY14 SCIP	7	Birmingham	AL	Replace Surgery Department Flooring
FY14 SCIP	7	Birmingham	AL	Replace Air Handling Units, Phase 3
FY14 SCIP	7	Birmingham	AL	Install New Interior Finishes - Blind Rehabilitation Center
FY14 SCIP	7	Birmingham	AL	Expand and Renovate Dialysis and Audiology Services
FY14 SCIP	7	Birmingham	AL	Expand and Renovate Sterile Processing and Distribution
FY14 SCIP	7	Birmingham	AL	Replace HVAC System - Research Wing
FY14 SCIP	7	Birmingham	AL	Expand Specialty Care Services
FY14 SCIP	7	Birmingham	AL	Install Solar PhotoVoltaic System
FY14 SCIP	7	Birmingham	AL	Replace Elevators, Phases 11 and 12
FY12 SCIP	7	Charleston	SC	Renovate Front Lobby

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY12 SCIP	7	Charleston	SC	Install New 1,000 Ton Chiller Above Flood Plain
FY12 SCIP	7	Charleston	SC	Correct Induction Units 5B South
FY12 SCIP	7	Charleston	SC	Renovate to Add a 6th OR
FY13 SCIP	7	Charleston	SC	Expand Gastrointestinal
FY13 SCIP	7	Charleston	SC	Expand and Renovate Emergency Department
FY13 SCIP	7	Charleston	SC	Renovate/Expand Operating Room support spaces
FY13 SCIP	7	Charleston	SC	Replace Windows - 5
FY13 SCIP	7	Charleston	SC	Construct Balcony and Green Space to Improve Quality of Life/Patient Family Centered Care
FY13 SCIP	7	Charleston	SC	Correct Sterile Processing and Distribution /Sterile Storage and Reusable Medical Equipment Processing Air Handlers
FY14 SCIP	7	Charleston	SC	Non-SPD Sterile Storage/RME Processing Climate Control Improvements
FY14 SCIP	7	Charleston	SC	Renovate Remaining Specialty Care Clinic Space
FY14 SCIP	7	Charleston	SC	Repair Various Buildings/Major Equipment and Analyze for Seismic Replacement/Retrofit
FY14 SCIP	7	Charleston	SC	Repair Penetrations and Conduct Fire Wall Survey
FY14 SCIP	7	Charleston	SC	Repair/Correct Electrical Deficiencies
FY14 SCIP	7	Charleston	SC	Repair HVAC Deficiencies
FY14 SCIP	7	Charleston	SC	Replace Chiller Equipment
FY13 SCIP	7	Columbia	SC	Replace Boiler Plant/Construct CoGeneration Facility
FY13 SCIP	7	Columbia	SC	Renovate Inpatient Psychiatry and Substance Abuse to implement B106 Master Plan Option A Track 4
FY13 SCIP	7	Columbia	SC	Renovate 3W for Medical Surgical Unit to implement B100 Master Plan Option A Track 1
FY14 SCIP	7	Dublin	GA	Upgrade Steam Distribution System
FY14 SCIP	7	Dublin	GA	Replace Boiler Plant / CoGeneration
FY14 SCIP	7	Dublin	GA	Implement Retrocommissioning Recommendations
FY14 SCIP	7	Dublin	GA	Replace Air Handling Units Building 2B
FY14 SCIP	7	Dublin	GA	Replace Corridor Fan Coil Units
FY14 SCIP	7	Dublin	GA	Improve Site and Parking Infrastructure
FY14 SCIP	7	Dublin	GA	Renovate 13B for Acute Care and Intensive Care Unit
FY14 SCIP	7	Dublin	GA	Replace Air Handling Units Building 14
FY14 SCIP	7	Dublin	GA	Correct Electrical Condition Deficiencies
FY12 SCIP	7	Montgomery	AL	Renovate Urgent Care/Radiology/Nuclear Med/Prosthetics
FY12 SCIP	7	Tuscaloosa	AL	Correct Deficiencies B39
FY14 SCIP	7	Tuscaloosa	AL	Correct Steam/Water Deficiencies
FY12 SCIP	8	Bay Pines	FL	Renovate Patient Wards B-100, 3C & 4A
FY12 SCIP	8	Gainesville	FL	Replace Exterior Windows B-1, Phase 2
FY13 SCIP	8	Gainesville	FL	Replace Exterior Windows E-Wing Phase I (FCA D)
FY14 SCIP	8	Gainesville	FL	Improve Mechanical Utilities, Phase 4
OOO Approved	8	Gainesville	FL	Improve Mechanical Utilities Phase 3 (FCA D)
FY14 SCIP	8	Lake City	FL	Renovate Rehabilitative Medicine
FY14 SCIP	8	Lake City	FL	Replace Boilers
Pre-SCIP	8	Lake City	FL	Expand Laundry Facility

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
Pre-SCIP	8	Lake City	FL	Replace Boilers - FCA D
Pre-SCIP	8	Lake City	FL	Upgrade Chilled Water Loop, Ph1 -
FY13 SCIP	8	Miami	FL	Upgrade Biomedical Server Room/IT Closets HVAC
FY12 SCIP	8	San Juan	PR	Expand Emergency Department & Observation Unit
FY12 SCIP	8	San Juan	PR	Build Integrated Waste Management Center
FY13 SCIP	8	San Juan	PR	Retrofit Auditorium Mechanical/Lighting/ Audio FCA D
FY14 SCIP	8	San Juan	PR	Replace Chillers 1 and 2 at Main Plant
FY14 SCIP	8	San Juan	PR	Retrofit Auditorium Mechanical/Lighting/ Audio
FY13 SCIP	8	Tampa	FL	Renovate Operating Rooms 2-6 Bldg 1
FY13 SCIP	8	Tampa	FL	Repair and Upgrade Bldg 1 Envelope
FY14 SCIP	8	West Palm Beach	FL	Replace Building Control System
FY12 SCIP	9	Huntington	WV	Renovate Former BRAC Property
FY12 SCIP	9	Huntington	WV	Replace Chillers/Controls 1S
FY13 SCIP	9	Huntington	WV	Upgrade Elevators 1,1S,2,4,12
FY13 SCIP	9	Huntington	WV	Renovate Surgical Service & Construct New Operating Rooms
Pre-SCIP	9	Huntington	WV	Construct Dialysis Clinic Building 1W
FY13 SCIP	9	Lexington	KY	Repair Roads and Site Access
FY13 SCIP	9	Lexington	KY	Upgrade Physical Access Control System (PACS) and Site Security
FY12 SCIP	9	Lexington - Leestown	KY	Renovate Portions of Buildings 12 and 17 for Supply, Processing, and Distribution
FY12 SCIP	9	Louisville	KY	Renovate Research Building 19
FY12 SCIP	9	Louisville	KY	Inspect and Correct Fire Stopping Deficiencies
FY13 SCIP	9	Louisville	KY	Replace Fire Main
FY12 SCIP	9	Memphis	TN	Mitigate Security Risks
FY12 SCIP	9	Memphis	TN	Renovate Ground Floor Research
FY12 SCIP	9	Memphis	TN	Upgrade Fire Sprinkler Protection
FY13 SCIP	9	Memphis	TN	Expand Emergency Department
FY14 SCIP	10	Chillicothe	OH	Consolidate Administrative Space and Resolve Environmental Conditions Building 212CD
FY14 SCIP	10	Chillicothe	OH	Replace HVAC Equipment Buildings 24, 30, and 31
FY13 SCIP	10	Cincinnati	OH	Upgrade Elevators, Pneumatic Tubes and Dumbwaiter, Buildings 1, 8 and 16
FY13 SCIP	10	Cincinnati	OH	Provide Demand Control Ventilation
FY14 SCIP	10	Cincinnati	OH	Replace Hospital Steam Heating Systems
FY12 SCIP	10	Cleveland	OH	Renovate Research North
FY13 SCIP	10	Cleveland	OH	Renovate Sterile Processing and Distribution Department
FY14 SCIP	10	Cleveland	OH	Expand and Renovate Nuclear Medicine and Radiology
FY12 SCIP	10	Dayton	OH	Repair Grotto and Landscaping
FY12 SCIP	10	Dayton	OH	Renovate Rehab, B-330
FY13 SCIP	10	Dayton	OH	Renovate Sterile Processing and Distribution Department
FY14 SCIP	10	Dayton	OH	Upgrade Security System

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY14 SCIP	10	Dayton	OH	Improve Patient Privacy, 3rd and 4th Floor, Building 330
FY14 SCIP	10	Dayton	OH	Renovate Community Living Center
FY14 SCIP	10	Dayton	OH	Correct Deficiencies Patient Kitchen Building 411
FY14 SCIP	10	Dayton	OH	Modernize Mental Health Services Building 302
FY13 SCIP	11	Ann Arbor	MI	Construct Clinics in 2West and 3West, Health Services Research & Development
FY14 SCIP	11	Ann Arbor	MI	Renovate Sterile Processing and Distribution to Support Operating Room Expansion
Pre-SCIP	11	Ann Arbor	MI	Expand SPD
FY14 SCIP	11	Battle Creek	MI	Renovate Laundry Building 145
FY14 SCIP	11	Battle Creek	MI	Install Energy Efficient Exterior Lighting
FY14 SCIP	11	Battle Creek	MI	Renovate Patient Recreation Therapy Building
FY12 SCIP	11	Danville	IL	Demolish Building 12 and 40
FY13 SCIP	11	Danville	IL	Renovate Community Living Center Building 101 for Patient Privacy
Pre-SCIP	11	Danville	IL	Demolish Buildings 12, 26, 40
FY14 SCIP	11	Detroit	MI	Convert A3S from Inpatient to Outpatient Layout Building 100
FY13 SCIP	11	Indianapolis	IN	Replace Domestic Hot and Cold Water Lines
FY14 SCIP	11	Indianapolis	IN	Renovate Sterile Processing Service Building 1
FY12 SCIP	11	Marion	IN	Replace Boilers and Piping in Boiler Plant, B-76
FY13 SCIP	11	Saginaw	MI	Renovate Laboratory
FY13 SCIP	11	Saginaw	MI	Expand Energy Center 3rd Floor
FY14 SCIP	11	Saginaw	MI	Centralize Information Technology--OIT Hub
FY14 SCIP	12	Chicago	IL	Install Emergency Power Distribution System Buildings 11A, 11B and 30
FY14 SCIP	12	Chicago	IL	Replace Roofs at JB
FY14 SCIP	12	Chicago	IL	Replace Electric Panels Buildings 1, 11A, and 11B
FY14 SCIP	12	Chicago	IL	Modification of Public Toilets to Meet American Disabilities Act Compliance All Buildings
FY14 SCIP	12	Chicago	IL	Masonry Repairs at JB
FY14 SCIP	12	Chicago	IL	Construct On-Call Rooms-5th Floor
FY14 SCIP	12	Chicago	IL	Relocate Pain Clinic Suite-2nd Floor, Building 1
FY13 SCIP	12	Hines	IL	Repair and Insulate Exterior, Bldg. 200
FY13 SCIP	12	Hines	IL	Construct New Central Plant
FY14 SCIP	12	Hines	IL	Renovate Northern G Section Building 1
FY12 SCIP	12	Iron Mountain	MI	Expand Medical Surgical 4 West
FY14 SCIP	12	Iron Mountain	MI	Remodel 5-East
FY14 SCIP	12	Iron Mountain	MI	Install New Campus Building Automation
FY14 SCIP	12	Iron Mountain	MI	Expand Imaging
FY12 SCIP	12	Madison	WI	Remodel Physical Therapy & Prosthetics
FY13 SCIP	12	Madison	WI	Renovate 3rd Floor to Relocate Administrative Offices
FY14 SCIP	12	Madison	WI	Expand Clinical Laboratory
FY14 SCIP	12	Madison	WI	Renovate 3A/3C
FY14 SCIP	12	Madison	WI	Replace Flooring/Wall Covering

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY12 SCIP	12	Milwaukee	WI	Renovate Building 111 South Entrance for Patient Receiving
FY12 SCIP	12	Milwaukee	WI	Correct Fire Safety Evacuation System in Building 41, Phase 1
FY12 SCIP	12	Milwaukee	WI	Correct Deficiencies in Research Building 70, Phase 1
FY13 SCIP	12	Milwaukee	WI	Expand Dental Clinic 8C
FY14 SCIP	12	Milwaukee	WI	Consolidate and Reorganize Administrative Space
FY13 SCIP	12	North Chicago	IL	Renovate Specialty Clinics/Operating Rooms
FY13 SCIP	12	North Chicago	IL	Renovate Laboratory and Rehab space
FY12 SCIP	12	Tomah	WI	Renovate 2nd and 3rd Floors Building 402
FY14 SCIP	12	Tomah	WI	Renovate Primary Care Clinic 1st Floor Building 400
FY14 SCIP	12	Tomah	WI	Replace Roofing Buildings 400, 401, 402, 403, 406, 407 and 408
FY13 SCIP	15	Columbia	MO	Relocate Nuclear Medicine
FY12 SCIP	15	Leavenworth	KS	Replace Sanitary Risers Building 90
FY14 SCIP	15	Leavenworth	KS	Upgrade Information Technology Fiber Infrastructure
FY13 SCIP	15	Marion	IL	Upgrade Lock System, Replace Perimeter Fence and Improve Security
FY13 SCIP	15	Marion	IL	Remodel Dietetics and Construct New Dock
FY13 SCIP	15	St Louis	MO	Renovate Operating Rooms, Emergency Department, and Triage
FY13 SCIP	15	Wichita	KS	Correct Ventilation, Structural, Electrical, and Lab Deficiencies
FY12 SCIP	16	Alexandria	LA	Replace HVAC Controls with Digital Controls
FY13 SCIP	16	Alexandria	LA	Upgrade Bathrooms, Building 7
FY14 SCIP	16	Alexandria	LA	Convert Inpatient Rooms to Private Rooms with Private Baths Building 7
Pre-SCIP	16	Biloxi	MS	Renovate N&FS, Bldg 21
FY14 SCIP	16	Fayetteville	AR	Renovate 3B Clinic for Stepdown Building 1
FY14 SCIP	16	Houston	TX	Replace Air Handling Units, Building 100
FY12 SCIP	16	Little Rock	AR	Install Combined Heat-Power Steam Generator Unit
FY14 SCIP	16	Little Rock	AR	Expand Emergency Power Distribution
FY14 SCIP	16	Little Rock	AR	Improve Outpatient Specialty Clinic/Support Areas
FY14 SCIP	16	Little Rock	AR	Improve Dialysis 6B
FY12 SCIP	16	Muskogee	OK	Replace Building #1 Windows
FY13 SCIP	16	North Little Rock	AR	Expand Outpatient & Consolidate Administrative & Support Spaces
FY13 SCIP	16	Oklahoma City	OK	Expand Operating Room
FY13 SCIP	16	Oklahoma City	OK	Renovate 6 East for Patient Privacy
FY14 SCIP	16	Oklahoma City	OK	Upgrade Interior Finishes
Pre-SCIP	16	Oklahoma City	OK	Upgrade Research Building 19 Electrical Distribution System (D/B)
FY12 SCIP	17	Bonham	TX	Upgrade IT Systems
FY12 SCIP	17	Dallas	TX	Renovate Building 1 for Administration Space
FY12 SCIP	17	Dallas	TX	Replace Roof
FY13 SCIP	17	Dallas	TX	Estab. Acute Coronary Syndrome/Observation Unit
Pre-SCIP	17	Dallas	TX	Repair Replace Exterior Wall Bldg.#2, 3, &43

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY12 SCIP	17	Dallas	TX	Renovate Building 2 and 2J for Patient Centered Medical Home
FY12 SCIP	17	Dallas and Bonham	TX	Upgrade Exterior and Building Physical Security
FY12 SCIP	17	Kerrville	TX	Replace Air Handling Units II
FY13 SCIP	17	San Antonio	TX	Replace Air Handling Unit Phase III
FY14 SCIP	17	Temple	TX	Upgrade Underground Utilities
FY12 SCIP	17	Waco	TX	Generator Replacement
FY14 SCIP	18	Albuquerque	NM	Energy Savings Enhancements, Phase 2
FY14 SCIP	18	Albuquerque	NM	Remodel Renal Dialysis Building 41
FY14 SCIP	18	Albuquerque	NM	Repair Historic Covered Walkways and Facades, Pedestrian Bridge
FY14 SCIP	18	Albuquerque	NM	Replace Chiller Building 43
FY14 SCIP	18	Albuquerque	NM	Repair Potable Water and Sanitary Sewers Bldg 41
Pre-SCIP	18	Albuquerque	NM	Replace Automatic Transfer Switches
Pre-SCIP	18	Albuquerque	NM	Replace Transformers and Secondary Wiring, Phase I
FY12 SCIP	18	Amarillo	TX	Increase Geriatric Emergency Power
Pre-SCIP	18	Amarillo	TX	Renovate Clinical Administration
FY14 SCIP	18	Big Spring	TX	Renovate Administration For Physical Therapy and Prosthetics
FY14 SCIP	18	Big Spring	TX	Renovate West Wing of 6th Floor for Administrative Services
FY14 SCIP	18	Big Spring	TX	Upgrade Fire Sprinkler System
FY13 SCIP	18	Phoenix	AZ	Remodel Ambulatory Care Center Basement for Education and Library
FY13 SCIP	18	Prescott	AZ	Renovate Endoscopy, 5th Floor
FY13 SCIP	18	Prescott	AZ	Renovate Building 70 Interior
Pre-SCIP	18	Prescott	AZ	Renovate Buildings 12-17 (Thermal Envelope)
FY13 SCIP	18	Tucson	AZ	Improve Inpatient Environment Tucson
Pre-SCIP	18	Tucson	AZ	Modernize Research Labs
FY14 SCIP	19	Cheyenne	WY	Renovate Pharmacy and Sterile Processing Service Area
FY13 SCIP	19	Fort Harrison	MT	Remove Asbestos, Mile City
FY14 SCIP	19	Fort Harrison	MT	Correct Facility Condition Deficiencies, Phase 4
FY14 SCIP	19	Fort Harrison	MT	Upgrade Elevators, Phase 2
FY14 SCIP	19	Fort Harrison	MT	Renovate Sterile Processing and Distribution
FY13 SCIP	19	Grand Junction	CO	Elimination of Substandard Beds on 3rd Floor
FY14 SCIP	19	Grand Junction	CO	Renovate 3rd Floor Dietetic Kitchen and Replace Freezers
FY14 SCIP	19	Grand Junction	CO	Replace Underground Steam Mains
FY14 SCIP	19	Grand Junction	CO	Replace Boilers and Controls
FY14 SCIP	19	Grand Junction	CO	Upgrade Campus Lighting
FY12 SCIP	19	Salt Lake City	UT	Metasys Control Upgrade/Replacement Ph. 3
FY13 SCIP	19	Salt Lake City	UT	Chilled Water Distribution Line Upgrade
FY14 SCIP	19	Salt Lake City	UT	Fire Safety Upgrades
FY14 SCIP	19	Salt Lake City	UT	Renovate Lighting Multiple Buildings
FY14 SCIP	19	Salt Lake City	UT	Expand Operating Room
FY12 SCIP	19	Sheridan	WY	Renovate Building 6 for Day Treatment Center

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY13 SCIP	19	Sheridan	WY	Ventilation Corrections/ Additions, Buildings 4, 5, 6
FY14 SCIP	19	Sheridan	WY	Cooling System Replacement Building 86, Phase I
FY14 SCIP	19	Sheridan	WY	Renovate for Cardio-Pulmonary/Eye Clinic Building 71, 2nd Floor
FY14 SCIP	19	Sheridan	WY	Tramway Fenestration Upgrades/Insulation, Phase 1
FY13 SCIP	20	Roseburg	OR	Seismically Upgrade Building 7 Boiler Plant
Pre-SCIP	20	Roseburg	OR	Access Improvements
FY12 SCIP	20	Spokane	WA	Renovate 7th Floor
FY13 SCIP	20	Spokane	WA	Renovate Basement Mental Health Building
FY13 SCIP	20	Walla Walla	WA	Replace Campus Utilities Electrical
FY14 SCIP	20	Walla Walla	WA	Replace Campus Wide Sewer and Water Infrastructure
FY12 SCIP	20	White City	OR	Boiler Plant Low Steam Conversion
FY14 SCIP	20	White City	OR	Retrofit Infrastructure Electrical Systems
FY13 SCIP	21	Fresno	CA	Repair Seismic Condition by Demolishing Bldg 13 & 14
FY13 SCIP	21	Fresno	CA	Repair/Correct Electrical Deficiencies Throughout Campus
FY13 SCIP	21	Fresno	CA	Improve 7th Floor Building 1 through Renovation
FY14 SCIP	21	Fresno	CA	Repair Building 1 Chilled Water and Condensate Drain Systems
FY14 SCIP	21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Ambulatory Care Clinic
FY14 SCIP	21	Honolulu	HI	Correct Facility Condition Assessment Deficiencies for the Center for Aging
FY12 SCIP	21	Martinez	CA	Renovate Interior Finishes Bldg 19 Martinez VA OPC
FY13 SCIP	21	Martinez	CA	Remodel Vacated Mental Health Space Building 19 for Specialty Care; Repair failed Exterior Walls and Windows and Replace Leaking Roof, Martinez
FY13 SCIP	21	Martinez	CA	Remodel Deteriorated Architectural Finishes Bldg 19
FY14 SCIP	21	Martinez	CA	Correct Campus Security Deficiencies and Renovate for Sterile Storage Supply
FY14 SCIP	21	Martinez	CA	Remodel Specialty Care and Correct Deficiencies
FY13 SCIP	21	Menlo Park	CA	Renovate Building 348 to support Homeless Outreach Program
FY14 SCIP	21	Menlo Park	CA	Upgrade Heating Ventilation and Cooling Systems in Patient Care Areas
FY13 SCIP	21	Palo Alto	CA	Correct Operating Room Deficiencies
FY13 SCIP	21	Palo Alto	CA	Improve Emergency Sustainment capabilities
OOO Approved	21	Palo Alto	CA	Renovate Building 7 for SCI Service
FY13 SCIP	21	Reno	NV	Maintain and repair HVAC system to Improve Efficiency and Patient Safety
FY13 SCIP	21	Sacramento	CA	Renovate Building 700 4th Floor for Observation/Inpatient Pharmacy and Replace Fire Alarm System
FY14 SCIP	21	Sacramento	CA	Renovate Imaging and Nuclear Medicine Bldg 700
FY13 SCIP	21	San Francisco	CA	Retrofit/Seismically Upgrade Building 205 Energy Plant

NRM Prior Year Category	VISN	City	ST	Project Name - Short Description
FY14 SCIP	21	San Francisco	CA	Refurbish Exterior Building 2
FY14 SCIP	21	San Francisco	CA	Retrofit/Upgrade Building 205 Energy Plant; Upgrade Controls, Economizers, and install Reverse Osmosis Make-up Water Treatment; Upgrade Security and Safety
FY13 SCIP	22	Loma Linda	CA	Relocate SPD to 3rd Floor Adjacent to Surgery
FY13 SCIP	22	Loma Linda	CA	Computer Room Infrastructure Upgrades
FY12 SCIP	22	Long Beach	CA	Install Emergency Management Generator, Phase 2
FY12 SCIP	22	Long Beach	CA	Replace Air Handlers and DDC Controls in Buildings 126 & 126OP, Phase 1
FY12 SCIP	22	Long Beach	CA	Renovate Building 126 Infusion
FY12 SCIP	22	Long Beach	CA	Expand Dental Clinic B 126
FY12 SCIP	22	Long Beach	CA	Correct Deficiencies in Building 2, Phase 1
FY13 SCIP	22	Long Beach	CA	B150 SCI T-1 Conversion to Long Term Care Beds
FY14 SCIP	22	Long Beach	CA	Refurbish Water Tower Basin Building 149
FY13 SCIP	22	Los Angeles	CA	Renovate Building 500 Elevators
FY12 SCIP	22	San Diego	CA	Renovate Building 1 First Floor for Volunteer and Patient Services, Phase 2
FY12 SCIP	22	San Diego	CA	Gas Turbine Inlet Cooling for the solar turbine (co - gen) system
FY13 SCIP	22	San Diego	CA	Elevator Mechanical Upgrade
FY14 SCIP	22	San Diego	CA	Replace Operating Room Line Isolation Monitors and Automatic Transfer Switches
FY12 SCIP	22	San Diego	CA	Replace Disaster Storage Building
FY12 SCIP	22	Sepulveda	CA	Renovate Ambulatory Care Mental Health Clinics
FY14 SCIP	22	West Los Angeles	CA	Renovate Integrative Medicine Center, Phase 2
FY13 SCIP	23	Des Moines	IA	Replace Windows Phase II
FY14 SCIP	23	Des Moines	IA	Expand and Remodel Laboratory
FY14 SCIP	23	Des Moines	IA	Remodel/Expand Pharmacy
FY14 SCIP	23	Des Moines	IA	Install Interactive Television System
FY14 SCIP	23	Fargo	ND	Remodel Intensive Care Unit and Inpatient Dialysis Unit
FY14 SCIP	23	Fargo	ND	Replace Exterior Utilities and Asphalt
FY13 SCIP	23	Iowa City	IA	Renovate 4 South for Surgical Support and Basement Lockers
FY14 SCIP	23	Iowa City	IA	Upgrade Air Handlers, Pumps, Steam Stations, Hot Water Converters and Associated Equipment
FY12 SCIP	23	Minneapolis	MN	Construct Clinic Space, Phase I
FY12 SCIP	23	Minneapolis	MN	Ortho Expansion and Renovation
FY13 SCIP	23	Sioux Falls	SD	Women's Health/Patient Privacy Improvements
FY12 SCIP	23	St Cloud	MN	Renovate Building 4, 1st Floor for Medical Home Model
FY14 SCIP	23	St Cloud	MN	Replace Windows Building 29 Windows
FY14 SCIP	23	St Cloud	MN	Replace Windows Buildings 4, 8 and 9